

## 2009 Legislature - Operating Budget Agency Totals - House Structure

**Numbers and Language**

**Agency: Debt Service**

	[1] 08Actual	[2] 09MP Rev	[3] Adj Base	[4] GovAmd+	[5] House	[5] - [2] 09MP Rev to House		[5] - [3] Adj Base to House		[5] - [4] GovAmd+ to House	
<b>Total</b>	346,019.9	367,601.2	0.0	393,562.6	392,872.6	25,271.4	6.9 %	392,872.6	>999 %	-690.0	-0.2 %
<u>Objects of Expenditure</u>											
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Services	661.3	5,789.2	0.0	5,801.9	5,801.9	12.7	0.2 %	5,801.9	>999 %	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Capital Outlay	20,446.6	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	91,103.3	96,323.2	0.0	1,108.2	1,108.2	-95,215.0	-98.8 %	1,108.2	>999 %	0.0	
Miscellaneous	233,808.7	265,488.8	0.0	386,652.5	385,962.5	120,473.7	45.4 %	385,962.5	>999 %	-690.0	-0.2 %
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	11,788.0	13,055.2	0.0	12,007.7	12,007.7	-1,047.5	-8.0 %	12,007.7	>999 %	0.0	
1004 Gen Fund (GF)	120,424.0	144,274.7	0.0	154,497.9	153,807.9	9,533.2	6.6 %	153,807.9	>999 %	-690.0	-0.4 %
1027 IntAirport (Oth)	43,207.4	46,827.4	0.0	46,828.7	46,828.7	1.3		46,828.7	>999 %	0.0	
1030 School Fnd (Oth)	23,335.7	23,400.0	0.0	23,000.0	23,000.0	-400.0	-1.7 %	23,000.0	>999 %	0.0	
1044 ADRF (Oth)	124,144.5	125,527.8	0.0	138,489.7	138,489.7	12,961.9	10.3 %	138,489.7	>999 %	0.0	
1053 Invst Loss (Oth)	376.5	171.9	0.0	26.0	26.0	-145.9	-84.9 %	26.0	>999 %	0.0	
1075 Clean Wtr (Oth)	823.1	2,050.0	0.0	1,005.0	1,005.0	-1,045.0	-51.0 %	1,005.0	>999 %	0.0	
1100 ADWF (Oth)	1,105.5	1,115.0	0.0	1,670.0	1,670.0	555.0	49.8 %	1,670.0	>999 %	0.0	
1104 AMBB Rcpts (Oth)	0.0	458.7	0.0	0.0	0.0	-458.7	-100.0 %	0.0		0.0	
1173 Misc Earn (Oth)	10,817.1	0.0	0.0	3,714.8	3,714.8	3,714.8	>999 %	3,714.8	>999 %	0.0	
1179 PFC (Oth)	3,200.0	3,200.0	0.0	3,200.0	3,200.0	0.0		3,200.0	>999 %	0.0	
1184 GOB DSFUND (Oth)	66.1	20.5	0.0	222.8	222.8	202.3	986.8 %	222.8	>999 %	0.0	
1198 F&GRevBond (Oth)	6,732.0	7,500.0	0.0	8,900.0	8,900.0	1,400.0	18.7 %	8,900.0	>999 %	0.0	
<u>Positions</u>											
Perm Full Time	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	

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						<u>09MP Rev to House</u>		<u>Adj Base to House</u>		<u>GovAmd+ to House</u>		
<u>Funding Summary</u>												
General Funds (GF)	120,424.0	144,274.7	0.0	154,497.9	153,807.9	9,533.2	6.6 %	153,807.9	>999 %	-690.0	-0.4 %	
Federal Receipts (Fed)	11,788.0	13,055.2	0.0	12,007.7	12,007.7	-1,047.5	-8.0 %	12,007.7	>999 %	0.0		
Other (Oth)	213,807.9	210,271.3	0.0	227,057.0	227,057.0	16,785.7	8.0 %	227,057.0	>999 %	0.0		

## Column Definitions

**08Actual (FY08 LFD Actual)** - FY08 Actual as Adjusted by LFD

**09MP Rev (Revised MP (no fuel/gas xfers))** - FY09 Revised Management Plan: Authorized level of expenditures at the beginning of FY09 plus position adjustments and transfers (made at an agency's discretion) within appropriations (excludes FY09 one-time funding for fuel/utility cost increases and gasline activity).

**Adj Base (FY10 Adjusted Base)** - FY09 Revised Management Plan less one-time items, plus FY10 adjustments for position counts, funding transfers, line item transfers, and additions for statewide items (risk management and most salary and benefit increases).

**GovAmd+ (Governor's Amended +)** - Governor's budget amendments submitted beyond the 30th day of the legislative session.

**House (FY10 House)** - The version of the FY10 operating bill adopted by the House of Representatives.