

2009 Legislature - Operating Budget Allocation Summary - House Structure

Numbers and Language Fund Groups: General Funds
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Agency: Debt Service

<u>Allocation</u>	<u>[1]</u> 08Actual	<u>[2]</u> 09MP Rev	<u>[3]</u> Adj Base	<u>[4]</u> GovAmd+	<u>[5]</u> House	<u>[5] - [2]</u> 09MP Rev to House	<u>[5] - [3]</u> Adj Base to House	<u>[5] - [4]</u> GovAmd+ to House
Debt Service								
Debt Retirement Fund (Load)	102,298.0	107,043.3	0.0	118,571.0	118,571.0	11,527.7 10.8 %	118,571.0 >999 %	0.0
Capital Project Debt Reimb	9,023.7	8,036.2	0.0	5,549.0	5,549.0	-2,487.2 -30.9 %	5,549.0 >999 %	0.0
Dept of Admin Obligations	9,102.3	11,861.8	0.0	11,874.5	11,874.5	12.7 0.1 %	11,874.5 >999 %	0.0
Muni Jail Construction Reimb	0.0	17,333.4	0.0	17,813.4	17,813.4	480.0 2.8 %	17,813.4 >999 %	0.0
Revenue Lease Financing	0.0	0.0	0.0	690.0	0.0	0.0	0.0	-690.0 -100.0 %
Appropriation Total	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 %
Agency Total	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 %

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.