2009 Legislature - Operating Budget Agency Totals - House Structure

Numbers and Language

Agency: Branch-wide Unallocated Appropriations

[1] 08Actual	[2] 09MP Rev	[3] Adj Base	[4] GovAmd+	[5] House	[5] - [2] O9MP Rev to House		[5] - [3] Adj Base to House		[5] - [4] GovAmd+ to House
0.0	51,290.8	0.0	23,000.0	23,000.0	-28,290.8	-55.2 %	23,000.0	>999 %	0.0
0.0	1,356.6	0.0	0.0	0.0	-1,356.6	-100.0 %	0.0		0.0
0.0	79.1	0.0	0.0	0.0	-79.1	-100.0 %	0.0		0.0
0.0	49,225.8	0.0	23,000.0	23,000.0	-26,225.8	-53.3 %	23,000.0	>999 %	0.0
0.0	39.3	0.0	0.0	0.0	-39.3	-100.0 %	0.0		0.0
0.0	5.0	0.0	0.0	0.0	-5.0	-100.0 %	0.0		0.0
0.0	585.0	0.0	0.0	0.0	-585.0	-100.0 %	0.0		0.0
0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
0.0	51,290.8	0.0	23,000.0	23,000.0	-28,290.8	-55.2 %	23,000.0	>999 %	0.0
0	0	0	0	0	0		0		0
0	0	0	0	0	0		0		0
0	0	0	0	0	0		0		0
0.0	51,290.8	0.0	23,000.0	23,000.0	-28,290.8	-55.2 %	23,000.0	>999 %	0.0
	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	OBActual O9MP Rev 0.0 51,290.8 0.0 1,356.6 0.0 79.1 0.0 49,225.8 0.0 39.3 0.0 5.0 0.0 585.0 0.0 0.0 0.0 51,290.8	OBActual O9MP Rev Adj Base 0.0 51,290.8 0.0 0.0 1,356.6 0.0 0.0 79.1 0.0 0.0 49,225.8 0.0 0.0 39.3 0.0 0.0 5.0 0.0 0.0 585.0 0.0 0.0 0.0 0.0 0.0 51,290.8 0.0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	OBACTUAL O9MP Rev Adj Base GovAmd+ 0.0 51,290.8 0.0 23,000.0 0.0 1,356.6 0.0 0.0 0.0 79.1 0.0 0.0 0.0 49,225.8 0.0 23,000.0 0.0 39.3 0.0 0.0 0.0 5.0 0.0 0.0 0.0 585.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	08Actual O9MP Rev Adj Base GovAmd+ House 0.0 51,290.8 0.0 23,000.0 23,000.0 0.0 1,356.6 0.0 0.0 0.0 0.0 79.1 0.0 0.0 0.0 0.0 49,225.8 0.0 23,000.0 23,000.0 0.0 39.3 0.0 0.0 0.0 0.0 5.0 0.0 0.0 0.0 0.0 585.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 51,290.8 0.0 23,000.0 23,000.0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	08Actual O9MP Rev Adj Base GovAmd+ House O9MP Rev 0.0 51,290.8 0.0 23,000.0 23,000.0 -28,290.8 0.0 1,356.6 0.0 0.0 0.0 -1,356.6 0.0 79.1 0.0 0.0 0.0 -79.1 0.0 49,225.8 0.0 23,000.0 23,000.0 -26,225.8 0.0 39.3 0.0 0.0 0.0 -26,225.8 0.0 5.0 0.0 0.0 0.0 -5.0 0.0 585.0 0.0 0.0 0.0 -585.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 51,290.8 0.0 23,000.0 23,000.0 -28,290.8 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 </th <th>08Actual 09MP Rev Adj Base GovAmd+ House O9MP Rev to House 0.0 51,290.8 0.0 23,000.0 -28,290.8 -55.2 % 0.0 1,356.6 0.0 0.0 0.0 -1,356.6 -100.0 % 0.0 79.1 0.0 0.0 0.0 -79.1 -100.0 % 0.0 49,225.8 0.0 23,000.0 23,000.0 -26,225.8 -53.3 % 0.0 39.3 0.0 0.0 0.0 -39.3 -100.0 % 0.0 585.0 0.0 0.0 0.0 -585.0 -100.0 % 0.0 585.0 0.0 0.0 0.0 0.0 -585.0 -100.0 % 0.0 0.0 0.0 0.0 0.0 0.0 -28,290.8 -55.2 %</th> <th>08Actual 09MP Rev Adj Base Govand+ House 09MP Rev to House Adj Base 0.0 51,290.8 0.0 23,000.0 23,000.0 -28,290.8 -55.2 % 23,000.0 0.0 1,356.6 0.0 0.0 0.0 -1,356.6 -100.0 % 0.0 0.0 79.1 0.0 0.0 0.0 -79.1 -100.0 % 0.0 0.0 49,225.8 0.0 23,000.0 23,000.0 -26,225.8 -53.3 % 23,000.0 0.0 39.3 0.0 0.0 0.0 -39.3 -100.0 % 0.0 0.0 5.0 0.0 0.0 0.0 -50.0 -100.0 % 0.0 0.0 585.0 0.0 0.0 0.0 -585.0 -100.0 % 0.0 0.0 51,290.8 0.0 23,000.0 23,000.0 -28,290.8 -55.2 % 23,000.0 0 0 0 0 0 0 0 0 0</th> <th>08Actual O9MP Rev Adj Base Govand+ House O9MP Rev to House Adj Base to House 0.0 51,290.8 0.0 23,000.0 23,000.0 -28,290.8 -55.2 % 23,000.0 >999 % 0.0 1,356.6 0.0 0.0 0.0 -1,356.6 -100.0 % 0.0 0.0 79.1 0.0 0.0 0.0 -79.1 -100.0 % 0.0 0.0 49.225.8 0.0 23,000.0 23,000.0 -26,225.8 -53.3 % 23,000.0 >>999 % 0.0 39.3 0.0 0.0 0.0 -39.3 -100.0 % 0.0 0.0 5.0 0.0 0.0 0.0 -55.0 -100.0 % 0.0 0.0 585.0 0.0 0.0 0.0 -585.0 -100.0 % 0.0 0.0 51,290.8 0.0 23,000.0 23,000.0 -28,290.8 -55.2 % 23,000.0 >999 %</th>	08Actual 09MP Rev Adj Base GovAmd+ House O9MP Rev to House 0.0 51,290.8 0.0 23,000.0 -28,290.8 -55.2 % 0.0 1,356.6 0.0 0.0 0.0 -1,356.6 -100.0 % 0.0 79.1 0.0 0.0 0.0 -79.1 -100.0 % 0.0 49,225.8 0.0 23,000.0 23,000.0 -26,225.8 -53.3 % 0.0 39.3 0.0 0.0 0.0 -39.3 -100.0 % 0.0 585.0 0.0 0.0 0.0 -585.0 -100.0 % 0.0 585.0 0.0 0.0 0.0 0.0 -585.0 -100.0 % 0.0 0.0 0.0 0.0 0.0 0.0 -28,290.8 -55.2 %	08Actual 09MP Rev Adj Base Govand+ House 09MP Rev to House Adj Base 0.0 51,290.8 0.0 23,000.0 23,000.0 -28,290.8 -55.2 % 23,000.0 0.0 1,356.6 0.0 0.0 0.0 -1,356.6 -100.0 % 0.0 0.0 79.1 0.0 0.0 0.0 -79.1 -100.0 % 0.0 0.0 49,225.8 0.0 23,000.0 23,000.0 -26,225.8 -53.3 % 23,000.0 0.0 39.3 0.0 0.0 0.0 -39.3 -100.0 % 0.0 0.0 5.0 0.0 0.0 0.0 -50.0 -100.0 % 0.0 0.0 585.0 0.0 0.0 0.0 -585.0 -100.0 % 0.0 0.0 51,290.8 0.0 23,000.0 23,000.0 -28,290.8 -55.2 % 23,000.0 0 0 0 0 0 0 0 0 0	08Actual O9MP Rev Adj Base Govand+ House O9MP Rev to House Adj Base to House 0.0 51,290.8 0.0 23,000.0 23,000.0 -28,290.8 -55.2 % 23,000.0 >999 % 0.0 1,356.6 0.0 0.0 0.0 -1,356.6 -100.0 % 0.0 0.0 79.1 0.0 0.0 0.0 -79.1 -100.0 % 0.0 0.0 49.225.8 0.0 23,000.0 23,000.0 -26,225.8 -53.3 % 23,000.0 >>999 % 0.0 39.3 0.0 0.0 0.0 -39.3 -100.0 % 0.0 0.0 5.0 0.0 0.0 0.0 -55.0 -100.0 % 0.0 0.0 585.0 0.0 0.0 0.0 -585.0 -100.0 % 0.0 0.0 51,290.8 0.0 23,000.0 23,000.0 -28,290.8 -55.2 % 23,000.0 >999 %

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.