

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

**Numbers and Language**

**Agency: Debt Service**

	[1] 08Actual	[2] 09MP Rev	[3] Adj Base	[4] GovAmd+	[5] House	[6] Sen Fin	[6] - [3] Adj Base to Sen Fin	[6] - [4] GovAmd+ to Sen Fin	[6] - [5] House to Sen Fin	
<b>Total</b>	346,019.9	367,601.2	0.0	393,562.6	392,872.6	390,256.8	390,256.8 >999 %	-3,305.8 -0.8 %	-2,615.8 -0.7 %	
<u>Objects of Expenditure</u>										
Personal Services	0.0	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	0.0	
Services	661.3	5,789.2	0.0	5,801.9	5,801.9	5,801.9	5,801.9 >999 %	0.0	0.0	
Commodities	0.0	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	0.0	
Grants, Benefits	91,103.3	96,323.2	0.0	1,108.2	1,108.2	1,108.2	1,108.2 >999 %	0.0	0.0	
Miscellaneous	233,808.7	265,488.8	0.0	386,652.5	385,962.5	383,346.7	383,346.7 >999 %	-3,305.8 -0.9 %	-2,615.8 -0.7 %	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	11,788.0	13,055.2	0.0	12,007.7	12,007.7	12,007.7	12,007.7 >999 %	0.0	0.0	
1004 Gen Fund (GF)	120,424.0	144,274.7	0.0	154,497.9	153,807.9	151,192.1	151,192.1 >999 %	-3,305.8 -2.1 %	-2,615.8 -1.7 %	
1027 IntAirport (Oth)	43,207.4	46,827.4	0.0	46,828.7	46,828.7	46,828.7	46,828.7 >999 %	0.0	0.0	
1030 School Fnd (Oth)	23,335.7	23,400.0	0.0	23,000.0	23,000.0	23,000.0	23,000.0 >999 %	0.0	0.0	
1044 ADRF (Oth)	124,144.5	125,527.8	0.0	138,489.7	138,489.7	138,489.7	138,489.7 >999 %	0.0	0.0	
1053 Invst Loss (Oth)	376.5	171.9	0.0	26.0	26.0	26.0	26.0 >999 %	0.0	0.0	
1075 Clean Wtr (Oth)	823.1	2,050.0	0.0	1,005.0	1,005.0	1,005.0	1,005.0 >999 %	0.0	0.0	
1100 ADWF (Oth)	1,105.5	1,115.0	0.0	1,670.0	1,670.0	1,670.0	1,670.0 >999 %	0.0	0.0	
1104 AMBB Rcpts (Oth)	0.0	458.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
1173 Misc Earn (Oth)	10,817.1	0.0	0.0	3,714.8	3,714.8	3,714.8	3,714.8 >999 %	0.0	0.0	
1179 PFC (Oth)	3,200.0	3,200.0	0.0	3,200.0	3,200.0	3,200.0	3,200.0 >999 %	0.0	0.0	
1184 GOB DSFUND (Oth)	66.1	20.5	0.0	222.8	222.8	222.8	222.8 >999 %	0.0	0.0	
1198 F&GRevBond (Oth)	6,732.0	7,500.0	0.0	8,900.0	8,900.0	8,900.0	8,900.0 >999 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

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<u>Funding Summary</u>									
General Funds (GF)	120,424.0	144,274.7	0.0	154,497.9	153,807.9	151,192.1	151,192.1 >999 %	-3,305.8 -2.1 %	-2,615.8 -1.7 %
Federal Receipts (Fed)	11,788.0	13,055.2	0.0	12,007.7	12,007.7	12,007.7	12,007.7 >999 %	0.0	0.0
Other (Oth)	213,807.9	210,271.3	0.0	227,057.0	227,057.0	227,057.0	227,057.0 >999 %	0.0	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 +)** - FY2010 operating budget as proposed by the Governor to the legislature on December 15, 2008, official amendments proposed through the 30th legislative day and the Governor's post 30-day requested changes.

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

**Sen Fin (Senate Finance)** - FY2010 Operating Bill adopted by the Senate Finance Committee.