

2009 Legislature - Operating Budget Agency Totals - ConfComm Structure

Numbers and Language

Agency: Fund Capitalization

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm		[5] - [3] GovAmd+ to FY10 Op		[5] - [4] ConfComm to FY10 Op
Total	1,468,316.9	1,389,081.9	1,257,386.7	1,225,226.7	1,225,226.7	-32,160.0	-2.6 %	-32,160.0	-2.6 %	0.0
<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	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	1,468,316.9	1,389,081.9	1,257,386.7	1,225,226.7	1,225,226.7	-32,160.0	-2.6 %	-32,160.0	-2.6 %	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	28,527.3	27,600.0	20,000.0	20,000.0	20,000.0	0.0		0.0		0.0
1003 G/F Match (GF)	550.0	550.0	0.0	0.0	0.0	0.0		0.0		0.0
1004 Gen Fund (GF)	24,079.4	31,953.8	18,767.3	7,500.0	7,500.0	-11,267.3	-60.0 %	-11,267.3	-60.0 %	0.0
1005 GF/Prgm (GF)	15,457.2	15,010.7	16,582.5	16,582.5	16,582.5	0.0		0.0		0.0
1041 PF ERA (Oth)	1,326,207.0	1,286,000.0	1,168,000.0	1,168,000.0	1,168,000.0	0.0		0.0		0.0
1063 NPR Fund (Fed)	1,656.8	0.0	1.3	1.3	1.3	0.0		0.0		0.0
1104 AMBB Rcpts (Oth)	250.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
1108 Stat Desig (Oth)	40.0	29.5	39.5	39.5	39.5	0.0		0.0		0.0
1139 AHFC Div (Oth)	39,150.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
1140 AIDEA Div (Oth)	10,000.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
1144 CWF Bond (Oth)	821.8	2,040.0	1,000.0	1,000.0	1,000.0	0.0		0.0		0.0
1150 ASLC Div (Oth)	1,200.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
1159 DWF Bond (Oth)	1,103.8	1,110.0	1,660.0	1,660.0	1,660.0	0.0		0.0		0.0
1169 PCE Endow (Oth)	12,273.6	16,067.5	20,892.7	0.0	0.0	-20,892.7	-100.0 %	-20,892.7	-100.0 %	0.0
1171 PFD Crim (Oth)	0.0	0.0	459.2	459.2	459.2	0.0		0.0		0.0
1199 Sportfish (Oth)	7,000.0	8,720.4	9,984.2	9,984.2	9,984.2	0.0		0.0		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>Funding Summary</u>										
General Funds (GF)	40,086.6	47,514.5	35,349.8	24,082.5	24,082.5	-11,267.3	-31.9 %	-11,267.3	-31.9 %	0.0
Federal Receipts (Fed)	30,184.1	27,600.0	20,001.3	20,001.3	20,001.3	0.0		0.0		0.0
Other (Oth)	1,398,046.2	1,313,967.4	1,202,035.6	1,181,142.9	1,181,142.9	-20,892.7	-1.7 %	-20,892.7	-1.7 %	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).

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.

ConfComm (FY10 Conference Committee) - FY10 Conference Committee.

FY10 Op (FY10 Operating Budget-SLA 2009) - Contains operating budget transactions effective beginning in FY2010 from the Operating (CCS HB 81(brf sup maj pfld H) bill and Fast-Track Supplemental bill (SCS CSHB 113(FIN)).