

## 2009 Legislature - Operating Budget Allocation Summary - Governor Amend Structure

**Numbers and Language**

**Agency: Savings**

<u>Allocation</u>	<u>[1] 08Actual</u>	<u>[2] 09MP Rev</u>	<u>[3] Adj Base</u>	<u>[4] Gov</u>	<u>[5] Gov Amd</u>	<u>[5] - [2] 09MP Rev to Gov Amd</u>	<u>[5] - [3] Adj Base to Gov Amd</u>	<u>[5] - [4] Gov to Gov Amd</u>		
Undesignated Savings										
Const Budget Reserve Fund	0.0	1,000,000.0	0.0	0.0	0.0	-1,000,000.0	-100.0 %	0.0	0.0	
Savings AHFC Subsidiary	0.0	0.0	0.0	-238,415.2	-238,415.2	-238,415.2	<-999 %	-238,415.2	<-999 %	0.0
Permanent Fund Principal	808,552.3	1,180,000.0	0.0	872,000.0	872,065.9	-307,934.1	-26.1 %	872,065.9	>999 %	65.9
<b>Appropriation Total</b>	<b>808,552.3</b>	<b>2,180,000.0</b>	<b>0.0</b>	<b>633,584.8</b>	<b>633,650.7</b>	<b>-1,546,349.3</b>	<b>-70.9 %</b>	<b>633,650.7</b>	<b>&gt;999 %</b>	<b>65.9</b>
Designated Savings										
Savings Public Education Fund	0.0	175,292.9	0.0	9,565.4	9,565.4	-165,727.5	-94.5 %	9,565.4	>999 %	0.0
AVEC Bulk Fuel Loan	0.0	20,000.0	0.0	0.0	0.0	-20,000.0	-100.0 %	0.0	0.0	0.0
<b>Appropriation Total</b>	<b>0.0</b>	<b>195,292.9</b>	<b>0.0</b>	<b>9,565.4</b>	<b>9,565.4</b>	<b>-185,727.5</b>	<b>-95.1 %</b>	<b>9,565.4</b>	<b>&gt;999 %</b>	<b>0.0</b>
<b>Agency Total</b>	<b>808,552.3</b>	<b>2,375,292.9</b>	<b>0.0</b>	<b>643,150.2</b>	<b>643,216.1</b>	<b>-1,732,076.8</b>	<b>-72.9 %</b>	<b>643,216.1</b>	<b>&gt;999 %</b>	<b>65.9</b>
Funding Summary										
General Funds (GF)	0.0	1,195,292.9	0.0	-228,849.8	-228,849.8	-1,424,142.7	-119.1 %	-228,849.8	<-999 %	0.0
Federal Receipts (Fed)	552.3	0.0	0.0	0.0	65.9	65.9	>999 %	65.9	>999 %	65.9
Other (Oth)	808,000.0	1,180,000.0	0.0	872,000.0	872,000.0	-308,000.0	-26.1 %	872,000.0	>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).

**Gov (FY10 Governor Request)** - Includes FY10 Adjusted Base plus increases (increments), decreases (decrements), and fund source changes in the Governor's operating budget bill.

**Gov Amd (FY10 Governor Amended)** - FY10 Governor Amended