

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

Numbers and Language Fund Groups: General Funds
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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
Appropriation Total	0.0	1,000,000.0	0.0	-238,415.2	-238,415.2	-1,238,415.2 -123.8 %	-238,415.2 <-999 %	0.0
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
Appropriation Total	0.0	195,292.9	0.0	9,565.4	9,565.4	-185,727.5 -95.1 %	9,565.4 >999 %	0.0
Agency Total	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

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