

**2009 Legislature - Operating Budget
Transaction Compare - Governor Amend Structure
Between 09MP Rev and Gov Amd**

**Numbers and Language
Differences Only**

Agency: Savings

| | Column | Trans Type | Total Expend | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|--|---------|------------|---------------------|-------------------|------------|------------|-------------|----------------|-------------------|---------------------|----------|----------|----------|
| Undesignated Savings | | | | | | | | | | | | | |
| Constitutional Budget Reserve Fund | | | | | | | | | | | | | |
| OTI FY2009 Funding | Gov Amd | OTI | -1,000,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1,000,000.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | | -1,000,000.0 | | | | | | | | | | |
| ** Allocation Difference ** | | | -1,000,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1,000,000.0 | 0 | 0 | 0 |
| Savings AHFC Subsidiary | | | | | | | | | | | | | |
| Withdraw savings to fund capital projects in FY2010 | Gov Amd | MisAdj | -238,415.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -238,415.2 | 0 | 0 | 0 |
| 1213 AHCC | | | -238,415.2 | | | | | | | | | | |
| ** Allocation Difference ** | | | -238,415.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -238,415.2 | 0 | 0 | 0 |
| Deposits to Permanent Fund Principal | | | | | | | | | | | | | |
| OTI FY2009 Funding | Gov Amd | OTI | -1,180,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1,180,000.0 | 0 | 0 | 0 |
| 1041 PF ERA | | | -1,180,000.0 | | | | | | | | | | |
| FY2010 Funding | Gov Amd | Lang | 872,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 872,000.0 | 0 | 0 | 0 |
| 1041 PF ERA | | | 872,000.0 | | | | | | | | | | |
| AMD: FY10 NPRA Funding | Gov Amd | Inc | 65.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 65.9 | 0 | 0 | 0 |
| 1063 NPR Fund | | | 65.9 | | | | | | | | | | |
| ** Allocation Difference ** | | | -307,934.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -307,934.1 | 0 | 0 | 0 |
| *** Appropriation Difference *** | | | -1,546,349.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1,546,349.3 | 0 | 0 | 0 |
| Designated Savings | | | | | | | | | | | | | |
| Savings Public Education Fun | | | | | | | | | | | | | |
| OTI FY2009 Funding | Gov Amd | OTI | -175,292.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -175,292.9 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | | -175,292.9 | | | | | | | | | | |
| Prefund FY2011 estimated K-12 and Pupil Transportation costs. Estimated costs are \$1,121,496.8 (short \$59.4 million) | Gov Amd | Lang | 1,062,127.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1,062,127.7 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | | 1,062,127.7 | | | | | | | | | | |
| Transfer from PEF to K-12 Foundation for FY2010 distribution to school districts | Gov Amd | MisAdj | -992,268.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -992,268.5 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | | -992,268.5 | | | | | | | | | | |
| Transfer from PEF to Pupil Transportation for FY2010 distribution to school districts | Gov Amd | MisAdj | -60,293.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -60,293.8 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | | -60,293.8 | | | | | | | | | | |
| ** Allocation Difference ** | | | -165,727.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -165,727.5 | 0.0 | 0 | 0 | 0 |
| AVEC Bulk Fuel Loan | | | | | | | | | | | | | |
| OTI FY2009 Funding | Gov Amd | OTI | -20,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -20,000.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | | -20,000.0 | | | | | | | | | | |
| ** Allocation Difference ** | | | -20,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -20,000.0 | 0 | 0 | 0 |
| *** Appropriation Difference *** | | | -185,727.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -165,727.5 | -20,000.0 | 0 | 0 | 0 |
| **** Agency Difference **** | | | -1,732,076.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -165,727.5 | -1,566,349.3 | 0 | 0 | 0 |
| ***** All Agencies Difference ***** | | | -1,732,076.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -165,727.5 | -1,566,349.3 | 0 | 0 | 0 |

Column Definitions

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).

Gov Amd (FY10 Governor Amended) - FY10 Governor Amended