

2009 Legislature - Operating Budget Allocation Summary - Senate 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] GovAmd+</u>	<u>[5] House</u>	<u>[6] Senate</u>	<u>[5] - [4] GovAmd+ to House</u>		<u>[6] - [4] GovAmd+ to Senate</u>		<u>[6] - [5] House to Senate</u>	
Undesignated Savings												
Const Budget Reserve Fund	0.0	1,000,000.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Savings AHFC Subsidiary	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Permanent Fund Principal	808,552.3	1,180,000.0	0.0	872,065.9	872,065.9	872,065.9	0.0		0.0		0.0	
Appropriation Total	808,552.3	2,180,000.0	0.0	872,065.9	872,065.9	872,065.9	0.0		0.0		0.0	
Designated Savings												
Savings Public Education Fund	0.0	175,292.9	0.0	9,565.4	-1,052,562.3	59,352.4	-1,062,127.7	<-999 %	49,787.0	520.5 %	1,111,914.7	-105.6 %
AVEC Bulk Fuel Loan	0.0	20,000.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Appropriation Total	0.0	195,292.9	0.0	9,565.4	-1,052,562.3	59,352.4	-1,062,127.7	<-999 %	49,787.0	520.5 %	1,111,914.7	-105.6 %
Agency Total	808,552.3	2,375,292.9	0.0	881,631.3	-180,496.4	931,418.3	-1,062,127.7	-120.5 %	49,787.0	5.6 %	1,111,914.7	-616.0 %
Funding Summary												
General Funds (GF)	0.0	1,195,292.9	0.0	9,565.4	-1,052,562.3	0.0	-1,062,127.7	<-999 %	-9,565.4	-100.0 %	1,052,562.3	-100.0 %
Federal Receipts (Fed)	552.3	0.0	0.0	65.9	65.9	65.9	0.0		0.0		0.0	
Other (Oth)	808,000.0	1,180,000.0	0.0	872,000.0	872,000.0	931,352.4	0.0		59,352.4	6.8 %	59,352.4	6.8 %

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.

Senate (FY10 Senate) - The version of the FY10 operating bill adopted by the Senate.