

2009 Legislature - Operating Budget Allocation Summary - ConfComm Structure

Numbers and Language

Agency: Fund Capitalization

Allocation	[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
Fund Capitalization										
Alaska Children's Trust	40.0	29.5	39.5	39.5	39.5	0.0		0.0		0.0
Alaska Clean Water Fund	4,930.6	12,240.0	6,000.0	6,000.0	6,000.0	0.0		0.0		0.0
Alaska Drinking Water Fund	9,922.6	9,960.0	7,660.0	7,660.0	7,660.0	0.0		0.0		0.0
AK Capstone Avionics RLF	0.0	4,800.0	0.0	0.0	0.0	0.0		0.0		0.0
AMHS Stabilization Fund	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Bulk Fuel Bridge Loan Fund	0.0	5,300.0	0.0	0.0	0.0	0.0		0.0		0.0
Bulk Fuel Revolving Loan Fund	140.6	5,545.0	45.0	45.0	45.0	0.0		0.0		0.0
Disaster Relief Fund	23,049.7	16,000.0	16,500.0	16,500.0	16,500.0	0.0		0.0		0.0
Fish and Game Fund	2,279.5	3,836.1	3,898.6	3,898.6	3,898.6	0.0		0.0		0.0
F&G Revenue Bond Redemp Fund	7,000.0	7,200.0	8,400.0	8,400.0	8,400.0	0.0		0.0		0.0
Muni Bond Bank Reserve Fund	250.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Oil & Haz Sub Rel Preventn Acc	13,037.1	12,650.0	14,223.1	14,223.1	14,223.1	0.0		0.0		0.0
Permanent Fund Dividend Fund	1,293,207.0	1,286,000.0	1,168,000.0	1,168,000.0	1,168,000.0	0.0		0.0		0.0
PCE Capitalization Fund	28,118.8	25,421.3	32,160.0	0.0	0.0	-32,160.0	-100.0 %	-32,160.0	-100.0 %	0.0
Public School Trust Fund	11.0	0.0	1.3	1.3	1.3	0.0		0.0		0.0
Crime Victim Comp Board	0.0	0.0	459.2	459.2	459.2	0.0		0.0		0.0
Appropriation Total	1,381,986.9	1,388,981.9	1,257,386.7	1,225,226.7	1,225,226.7	-32,160.0	-2.6 %	-32,160.0	-2.6 %	0.0
Capital System--All zero in Op										
Alaska Capital Income Fund	83,350.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Election Fund	100.0	100.0	0.0	0.0	0.0	0.0		0.0		0.0
Information Services Fund	2,880.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Appropriation Total	86,330.0	100.0	0.0	0.0	0.0	0.0		0.0		0.0
Agency 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
Funding Summary										
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)).