

2009 Legislature - Operating Budget Allocation Summary - Governor Amend Structure

Numbers and Language

Agency: Fund Capitalization

Allocation	[1] 08Actual	[2] 09MP Rev	[3] Adj Base	[4] Gov	[5] Gov Amd	[5] - [2] 09MP Rev to Gov Amd		[5] - [3] Adj Base to Gov Amd	[5] - [4] Gov to Gov Amd	
Fund Capitalization										
Alaska Children's Trust	40.0	29.5	0.0	39.5	39.5	10.0	33.9 %	39.5	>999 %	0.0
Alaska Clean Water Fund	4,930.6	12,240.0	0.0	6,000.0	6,000.0	-6,240.0	-51.0 %	6,000.0	>999 %	0.0
Alaska Drinking Water Fund	9,922.6	9,960.0	0.0	7,660.0	7,660.0	-2,300.0	-23.1 %	7,660.0	>999 %	0.0
AK Capstone Avionics RLF	0.0	4,800.0	0.0	0.0	0.0	-4,800.0	-100.0 %	0.0		0.0
Bulk Fuel Bridge Loan Fund	0.0	5,300.0	0.0	0.0	0.0	-5,300.0	-100.0 %	0.0		0.0
Bulk Fuel Revolving Loan Fund	140.6	5,545.0	0.0	45.0	45.0	-5,500.0	-99.2 %	45.0	>999 %	0.0
Disaster Relief Fund	23,049.7	16,000.0	0.0	16,500.0	16,500.0	500.0	3.1 %	16,500.0	>999 %	0.0
Fish and Game Fund	2,279.5	3,836.1	0.0	3,898.6	3,898.6	62.5	1.6 %	3,898.6	>999 %	0.0
F&G Revenue Bond Redemp Fund	7,000.0	7,200.0	0.0	8,400.0	8,400.0	1,200.0	16.7 %	8,400.0	>999 %	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	0.0	14,223.1	14,223.1	1,573.1	12.4 %	14,223.1	>999 %	0.0
Permanent Fund Dividend Fund	1,293,207.0	1,286,000.0	0.0	1,168,000.0	1,168,000.0	-118,000.0	-9.2 %	1,168,000.0	>999 %	0.0
PCE Capitalization Fund	28,118.8	25,421.3	0.0	31,272.0	32,160.0	6,738.7	26.5 %	32,160.0	>999 %	888.0 2.8 %
Public School Trust Fund	11.0	0.0	0.0	0.0	1.3	1.3	>999 %	1.3	>999 %	1.3 >999 %
Crime Victim Comp Board	0.0	0.0	0.0	459.2	459.2	459.2	>999 %	459.2	>999 %	0.0
Appropriation Total	1,381,986.9	1,388,981.9	0.0	1,256,497.4	1,257,386.7	-131,595.2	-9.5 %	1,257,386.7	>999 %	889.3 0.1 %
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	-100.0	-100.0 %	0.0		0.0
Information Services Fund	2,880.0	0.0	0.0	0.0	-1,500.0	-1,500.0	<-999 %	-1,500.0	<-999 %	-1,500.0 <-999 %
School Major Maint Grant Fund	0.0	0.0	0.0	0.0	1,929.4	1,929.4	>999 %	1,929.4	>999 %	1,929.4 >999 %
AGIA Reimbursement Fund	0.0	0.0	0.0	0.0	-5,000.0	-5,000.0	<-999 %	-5,000.0	<-999 %	-5,000.0 <-999 %
Renewable Energy Grant Fund	0.0	0.0	0.0	0.0	-25,000.0	-25,000.0	<-999 %	-25,000.0	<-999 %	-25,000.0 <-999 %
Appropriation Total	86,330.0	100.0	0.0	0.0	-29,570.6	-29,670.6	<-999 %	-29,570.6	<-999 %	-29,570.6 <-999 %
Agency Total	1,468,316.9	1,389,081.9	0.0	1,256,497.4	1,227,816.1	-161,265.8	-11.6 %	1,227,816.1	>999 %	-28,681.3 -2.3 %
Funding Summary										
General Funds (GF)	40,086.6	47,514.5	0.0	34,461.8	5,779.2	-41,735.3	-87.8 %	5,779.2	>999 %	-28,682.6 -83.2 %
Federal Receipts (Fed)	30,184.1	27,600.0	0.0	20,000.0	20,001.3	-7,598.7	-27.5 %	20,001.3	>999 %	1.3
Other (Oth)	1,398,046.2	1,313,967.4	0.0	1,202,035.6	1,202,035.6	-111,931.8	-8.5 %	1,202,035.6	>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