

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

**Numbers and Language
Fund Groups: General Funds**

Agency: Fund Capitalization

<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>		
Fund Capitalization											
Alaska Drinking Water Fund	550.0	550.0	0.0	0.0	0.0	-550.0	-100.0 %	0.0		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	7,000.0	7,000.0	0.0	7,500.0	7,500.0	500.0	7.1 %	7,500.0	>999 %	0.0	
Fish and Game Fund	2,279.5	2,315.7	0.0	2,314.4	2,314.4	-1.3	-0.1 %	2,314.4	>999 %	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	
PCE Capitalization Fund	14,199.4	9,353.8	0.0	10,379.3	11,267.3	1,913.5	20.5 %	11,267.3	>999 %	888.0	8.6 %
Appropriation Total	37,206.6	47,514.5	0.0	34,461.8	35,349.8	-12,164.7	-25.6 %	35,349.8	>999 %	888.0	2.6 %
Capital System--All zero in Op											
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	2,880.0	0.0	0.0	0.0	-29,570.6	-29,570.6	<-999 %	-29,570.6	<-999 %	-29,570.6	<-999 %
Agency Total	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 %

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