

2009 Legislature - Operating Budget Allocation Summary - House Structure

Numbers and Language

Agency: Fund Capitalization

Allocation	[1] 08Actual	[2] 09MP Rev	[3] Adj Base	[4] GovAmd+	[5] House	[5] - [2] 09MP Rev to House		[5] - [3] Adj Base to House		[5] - [4] GovAmd+ to House	
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	
AMHS Stabilization Fund	0.0	0.0	0.0	0.0	5,000.0	5,000.0	>999 %	5,000.0	>999 %	5,000.0	>999 %
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	32,160.0	0.0	-25,421.3	-100.0 %	0.0		-32,160.0	-100.0 %
Public School Trust Fund	11.0	0.0	0.0	1.3	1.3	1.3	>999 %	1.3	>999 %	0.0	
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	1,257,386.7	1,230,226.7	-158,755.2	-11.4 %	1,230,226.7	>999 %	-27,160.0	-2.2 %
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	0.0	0.0		0.0		0.0	
Appropriation Total	86,330.0	100.0	0.0	0.0	0.0	-100.0	-100.0 %	0.0		0.0	
Agency Total	1,468,316.9	1,389,081.9	0.0	1,257,386.7	1,230,226.7	-158,855.2	-11.4 %	1,230,226.7	>999 %	-27,160.0	-2.2 %
Funding Summary											
General Funds (GF)	40,086.6	47,514.5	0.0	35,349.8	29,082.5	-18,432.0	-38.8 %	29,082.5	>999 %	-6,267.3	-17.7 %
Federal Receipts (Fed)	30,184.1	27,600.0	0.0	20,001.3	20,001.3	-7,598.7	-27.5 %	20,001.3	>999 %	0.0	
Other (Oth)	1,398,046.2	1,313,967.4	0.0	1,202,035.6	1,181,142.9	-132,824.5	-10.1 %	1,181,142.9	>999 %	-20,892.7	-1.7 %

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 +) - Governor's budget amendments submitted beyond the 30th day of the legislative session.

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