

## 2009 Legislature - Operating Budget Allocation Summary - Senate Structure

<b>Numbers and Language</b>
-----------------------------

### Agency: Fund Capitalization

Allocation	[1] 08Actual	[2] 09MP Rev	[3] Adj Base	[4] GovAmd+	[5] House	[6] Sen Fin	[6] - [3] Adj Base to Sen Fin		[6] - [4] GovAmd+ to Sen Fin		[6] - [5] House to Sen Fin
Fund Capitalization											
Alaska Children's Trust	40.0	29.5	0.0	39.5	39.5	39.5	39.5	>999 %	0.0		0.0
Alaska Clean Water Fund	4,930.6	12,240.0	0.0	6,000.0	6,000.0	6,000.0	6,000.0	>999 %	0.0		0.0
Alaska Drinking Water Fund	9,922.6	9,960.0	0.0	7,660.0	7,660.0	7,660.0	7,660.0	>999 %	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		0.0
AMHS Stabilization Fund	0.0	0.0	0.0	0.0	5,000.0	0.0	0.0		0.0		-5,000.0 -100.0 %
Bulk Fuel Bridge Loan Fund	0.0	5,300.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Bulk Fuel Revolving Loan Fund	140.6	5,545.0	0.0	45.0	45.0	45.0	45.0	>999 %	0.0		0.0
Disaster Relief Fund	23,049.7	16,000.0	0.0	16,500.0	16,500.0	16,500.0	16,500.0	>999 %	0.0		0.0
Fish and Game Fund	2,279.5	3,836.1	0.0	3,898.6	3,898.6	3,898.6	3,898.6	>999 %	0.0		0.0
F&G Revenue Bond Redemp Fund	7,000.0	7,200.0	0.0	8,400.0	8,400.0	8,400.0	8,400.0	>999 %	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		0.0
Oil & Haz Sub Rel Preventn Acc	13,037.1	12,650.0	0.0	14,223.1	14,223.1	14,223.1	14,223.1	>999 %	0.0		0.0
Permanent Fund Dividend Fund	1,293,207.0	1,286,000.0	0.0	1,168,000.0	1,168,000.0	1,168,000.0	1,168,000.0	>999 %	0.0		0.0
PCE Capitalization Fund	28,118.8	25,421.3	0.0	32,160.0	0.0	0.0	0.0		-32,160.0 -100.0 %		0.0
Public School Trust Fund	11.0	0.0	0.0	1.3	1.3	1.3	1.3	>999 %	0.0		0.0
Crime Victim Comp Board	0.0	0.0	0.0	459.2	459.2	459.2	459.2	>999 %	0.0		0.0
<b>Appropriation Total</b>	<b>1,381,986.9</b>	<b>1,388,981.9</b>	<b>0.0</b>	<b>1,257,386.7</b>	<b>1,230,226.7</b>	<b>1,225,226.7</b>	<b>1,225,226.7</b>	<b>&gt;999 %</b>	<b>-32,160.0</b>	<b>-2.6 %</b>	<b>-5,000.0 -0.4 %</b>
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		0.0
Election Fund	100.0	100.0	0.0	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		0.0
<b>Appropriation Total</b>	<b>86,330.0</b>	<b>100.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>		<b>0.0</b>		<b>0.0</b>
<b>Agency Total</b>	<b>1,468,316.9</b>	<b>1,389,081.9</b>	<b>0.0</b>	<b>1,257,386.7</b>	<b>1,230,226.7</b>	<b>1,225,226.7</b>	<b>1,225,226.7</b>	<b>&gt;999 %</b>	<b>-32,160.0</b>	<b>-2.6 %</b>	<b>-5,000.0 -0.4 %</b>
Funding Summary											
General Funds (GF)	40,086.6	47,514.5	0.0	35,349.8	29,082.5	24,082.5	24,082.5	>999 %	-11,267.3	-31.9 %	-5,000.0 -17.2 %
Federal Receipts (Fed)	30,184.1	27,600.0	0.0	20,001.3	20,001.3	20,001.3	20,001.3	>999 %	0.0		0.0
Other (Oth)	1,398,046.2	1,313,967.4	0.0	1,202,035.6	1,181,142.9	1,181,142.9	1,181,142.9	>999 %	-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).

**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.

**Sen Fin (Senate Finance)** - FY2010 Operating Bill adopted by the Senate Finance Committee.