

## 2010 Legislature - Operating Budget Allocation Summary - Governor Amend Structure

Numbers and Language
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### Agency: Fund Transfers

Allocation	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] Gov	[5] Gov Amd	[5] - [2] 10MgtPln to Gov Amd	[5] - [3] Adj Base to Gov Amd	[5] - [4] Gov to Gov Amd	[5] - [4] to Gov Amd	
<b>Designated Savings</b>										
Public Education Fund	182,128.6	-1,057,407.7	-1,057,407.7	13,995.8	13,995.8	1,071,403.5	-101.3 %	1,071,403.5	-101.3 %	0.0
Performance Scholarship Fund	0.0	0.0	0.0	400,000.0	400,000.0	400,000.0	>999 %	400,000.0	>999 %	0.0
DNR CIE Reclamation Bond	0.0	0.0	0.0	0.0	250.0	250.0	>999 %	250.0	>999 %	250.0 >999 %
<b>Appropriation Total</b>	<b>182,128.6</b>	<b>-1,057,407.7</b>	<b>-1,057,407.7</b>	<b>413,995.8</b>	<b>414,245.8</b>	<b>1,471,653.5</b>	<b>-139.2 %</b>	<b>1,471,653.5</b>	<b>-139.2 %</b>	<b>250.0 0.1 %</b>
<b>Undesignated Savings</b>										
Const Budget Reserve Fund	1,000,000.0	-1,673.0	0.0	-2,060.0	0.0	1,673.0	-100.0 %	0.0	2,060.0	-100.0 %
Savings AHFC Subsidiary	0.0	0.0	0.0	-177,018.4	-167,018.4	-167,018.4	<-999 %	-167,018.4	<-999 %	10,000.0 -5.6 %
Permanent Fund Principal	1,144,334.0	65.9	0.0	886,000.0	886,000.0	885,934.1	>999 %	886,000.0	>999 %	0.0
<b>Appropriation Total</b>	<b>2,144,334.0</b>	<b>-1,607.1</b>	<b>0.0</b>	<b>706,921.6</b>	<b>718,981.6</b>	<b>720,588.7</b>	<b>&lt;-999 %</b>	<b>718,981.6</b>	<b>&gt;999 %</b>	<b>12,060.0 1.7 %</b>
<b>OpSys Transfers (non-add)</b>										
Alaska Capstone Avionics RLF	4,800.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Alaska Children's Trust	31.8	39.5	0.0	35.0	35.0	-4.5	-11.4 %	35.0	>999 %	0.0
Alaska Clean Water Fund	11,456.6	6,000.0	0.0	15,660.0	15,660.0	9,660.0	161.0 %	15,660.0	>999 %	0.0
Alaska Drinking Water Fund	9,930.5	7,660.0	0.0	13,092.2	13,092.2	5,432.2	70.9 %	13,092.2	>999 %	0.0
Bulk Fuel Bridge Loan Fund	5,300.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Bulk Fuel Revolving Loan Fund	5,544.5	45.0	0.0	45.0	45.0	0.0		45.0	>999 %	0.0
Fish and Game Fund	2,245.9	3,898.6	0.0	3,945.8	3,945.8	47.2	1.2 %	3,945.8	>999 %	0.0
F&G Revenue Bond Redemp Fund	6,089.8	8,400.0	0.0	7,000.0	7,000.0	-1,400.0	-16.7 %	7,000.0	>999 %	0.0
Oil & Haz Sub Rel Preventn Acc	9,476.2	14,223.1	0.0	12,759.5	11,609.5	-2,613.6	-18.4 %	11,609.5	>999 %	-1,150.0 -9.0 %
Oil & Haz Sub Rel Response Acc	0.0	0.0	0.0	0.0	2,130.0	2,130.0	>999 %	2,130.0	>999 %	2,130.0 >999 %
Permanent Fund Dividend Fund	874,843.7	590,000.0	0.0	637,000.0	637,000.0	47,000.0	8.0 %	637,000.0	>999 %	0.0
PCE Capitalization Fund	25,421.3	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Public School Trust Fund	0.0	1.3	0.0	0.0	0.0	-1.3	-100.0 %	0.0		0.0
<b>Appropriation Total</b>	<b>955,140.3</b>	<b>630,267.5</b>	<b>0.0</b>	<b>689,537.5</b>	<b>690,517.5</b>	<b>60,250.0</b>	<b>9.6 %</b>	<b>690,517.5</b>	<b>&gt;999 %</b>	<b>980.0 0.1 %</b>
<b>Agency Total</b>	<b>3,281,602.9</b>	<b>-428,747.3</b>	<b>-1,057,407.7</b>	<b>1,810,454.9</b>	<b>1,823,744.9</b>	<b>2,252,492.2</b>	<b>-525.4 %</b>	<b>2,881,152.6</b>	<b>-272.5 %</b>	<b>13,290.0 0.7 %</b>

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Allocation Summary - Governor Amend Structure**

**Numbers and Language**

**Agency: Fund Transfers**

<u>Allocation</u>	<u>[1] 09Actual</u>	<u>[2] 10MgtPln</u>	<u>[3] Adj Base</u>	<u>[4] Gov</u>	<u>[5] Gov Amd</u>	<u>[5] - [2] 10MgtPln to Gov Amd</u>		<u>[5] - [3] Adj Base to Gov Amd</u>		<u>[5] - [4] Gov to Gov Amd</u>
Funding Summary										
Unrestricted General (UGF)	1,207,632.4	-1,059,080.7	-1,057,407.7	234,917.4	257,477.4	1,316,558.1	-124.3 %	1,314,885.1	-124.3 %	22,560.0 9.6 %
Designated General (DGF)	2,047,011.8	606,582.5	0.0	1,538,105.5	1,528,835.5	922,253.0	152.0 %	1,528,835.5	>999 %	-9,270.0 -0.6 %
Other State Funds (Other)	6,121.6	10,023.7	0.0	8,679.8	8,679.8	-1,343.9	-13.4 %	8,679.8	>999 %	0.0
Federal Receipts (Fed)	20,837.1	13,727.2	0.0	28,752.2	28,752.2	15,025.0	109.5 %	28,752.2	>999 %	0.0

## Column Definitions

**09Actual (FY09 LFD Actual)** - FY09 Actuals expenditures as adjusted by LFD.

**10MgtPln (FY10 Management Plan)** - Authorized level of expenditures at the beginning of FY2010 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

**Adj Base (FY11 Adjusted Base)** - FY2010 Management Plan less one-time items, plus FY2011 adjustments for position counts, funding transfers, line item transfers, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY2011 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

**Gov (FY11 Governor Request)** - Includes FY11 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and transfers of funds with no corresponding transfer of program responsibilities.

**Gov Amd (FY11 Governor Amended)** - FY11 Governor Amended