

**2016 Legislature - Operating Budget
Allocation Summary - Conf Committee Structure**

Numbers and Language

Allocation	<u>[1] Gov16SupOp</u>	<u>[2] SupOpTotal</u>	<u>[2] - [1] Gov16Sup0 to SupOpTota</u>	
Agency Budgets				
Administration				
Centralized Admin. Services				
Finance	450.0	932.1	482.1	107.1 %
Labor Relations	0.0	0.0	0.0	
Appropriation Total	450.0	932.1	482.1	107.1 %
Public Communications Services				
Public Broadcasting Commission	0.0	2.3	2.3	>999 %
Public Broadcasting - Radio	0.0	750.0	750.0	>999 %
Public Broadcasting - T.V.	0.0	633.3	633.3	>999 %
Appropriation Total	0.0	1,385.6	1,385.6	>999 %
Legal & Advocacy Services				
Office of Public Advocacy	277.8	277.8	0.0	
Public Defender Agency	500.0	500.0	0.0	
Appropriation Total	777.8	777.8	0.0	
Agency Total	1,227.8	3,095.5	1,867.7	152.1 %
Commerce, Community & Econ Dev				
Tourism Marketing&Development				
Tourism Marketing	0.0	-1,364.8	-1,364.8	<-999 %
Appropriation Total	0.0	-1,364.8	-1,364.8	<-999 %
Agency Total	0.0	-1,364.8	-1,364.8	<-999 %

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Agency Budgets (continued)			
Corrections			
Population Management			
Anchorage Correctional Complex	0.0	0.0	0.0
Appropriation Total	0.0	0.0	0.0
Agency Total	0.0	0.0	0.0
Education & Early Dev			
Education Support Services			
Executive Administration	10.0	10.0	0.0
Appropriation Total	10.0	10.0	0.0
Agency Total	10.0	10.0	0.0
Environmental Conservation			
Air Quality			
Air Quality	250.0	250.0	0.0
Appropriation Total	250.0	250.0	0.0
Agency Total	250.0	250.0	0.0
Governor			
Executive Operations			
Executive Office	0.0	0.0	0.0
Appropriation Total	0.0	0.0	0.0

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Agency Budgets (continued)				
Governor (continued)				
Elections				
Elections	0.0	1,847.0	1,847.0	>999 %
Appropriation Total	0.0	1,847.0	1,847.0	>999 %
Agency Total	0.0	1,847.0	1,847.0	>999 %
Health & Social Services				
Behavioral Health				
BH Treatment & Recovery Grants	0.0	11,000.0	11,000.0	>999 %
Appropriation Total	0.0	11,000.0	11,000.0	>999 %
Children's Services				
Foster Care Special Need	2,810.0	2,810.0	0.0	
Subsidized Adoptions/Guardians	6,650.0	6,650.0	0.0	
Appropriation Total	9,460.0	9,460.0	0.0	
Juvenile Justice				
McLaughlin Youth Center	520.0	520.0	0.0	
Kenai Peninsula Youth Facility	75.0	75.0	0.0	
Nome Youth Facility	105.0	105.0	0.0	
Juvenile Justice Health Care	300.0	300.0	0.0	
Appropriation Total	1,000.0	1,000.0	0.0	

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Agency Budgets (continued)				
Health & Social Services (continued)				
Medicaid Services				
Health Care Medicaid Services	1,700.0	1,700.0	0.0	
Appropriation Total	1,700.0	1,700.0	0.0	
Agency Total	12,160.0	23,160.0	11,000.0	90.5 %
Law				
Civil Division				
Commercial and Fair Business	50.0	50.0	0.0	
Oil, Gas and Mining	225.0	-3,875.0	-4,100.0	<-999 %
Reg Affairs Public Advocacy	300.0	0.0	-300.0	-100.0 %
Appropriation Total	575.0	-3,825.0	-4,400.0	-765.2 %
Agency Total	575.0	-3,825.0	-4,400.0	-765.2 %
Natural Resources				
Administration & Support				
North Slope Gas Commercializat	0.0	0.0	0.0	
Appropriation Total	0.0	0.0	0.0	
Fire, Land & Water Resources				
Fire Suppression Activity	47,500.0	47,500.0	0.0	
Appropriation Total	47,500.0	47,500.0	0.0	
Agency Total	47,500.0	47,500.0	0.0	

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Agency Budgets (continued)			
Public Safety			
Domestic Viol/Sexual Assault			
Domestic Viol/Sexual Assault	0.0	340.0	340.0 >999 %
Appropriation Total	0.0	340.0	340.0 >999 %
Agency Total	0.0	340.0	340.0 >999 %
Revenue			
Taxation and Treasury			
Treasury Division	186.7	186.7	0.0
Appropriation Total	186.7	186.7	0.0
Agency Total	186.7	186.7	0.0
Transportation			
Administration and Support			
Measurement Standards	110.0	110.0	0.0
Appropriation Total	110.0	110.0	0.0
Highways/Aviation & Facilities			
Central Highways and Aviation	207.9	207.9	0.0
Northern Highways & Aviation	364.0	364.0	0.0
Southcoast Highways & Aviation	128.1	128.1	0.0
Appropriation Total	700.0	700.0	0.0
Agency Total	810.0	810.0	0.0

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Agency Budgets (continued)				
University of Alaska				
University of Alaska				
Systemwide Reduction/Addition	0.0	10,000.0	10,000.0	>999 %
Appropriation Total	0.0	10,000.0	10,000.0	>999 %
Agency Total	0.0	10,000.0	10,000.0	>999 %
Legislature				
Budget and Audit Committee				
Committee Expenses	0.0	-2,450.0	-2,450.0	<-999 %
Appropriation Total	0.0	-2,450.0	-2,450.0	<-999 %
Legislative Council				
Council and Subcommittees	0.0	-747.5	-747.5	<-999 %
Appropriation Total	0.0	-747.5	-747.5	<-999 %
Legislative Operating Budget				
Session Expenses	0.0	-2,320.0	-2,320.0	<-999 %
Appropriation Total	0.0	-2,320.0	-2,320.0	<-999 %
Agency Total	0.0	-5,517.5	-5,517.5	<-999 %
Total	62,719.5	76,491.9	13,772.4	22.0 %

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Statewide Items				
Debt Service				
Debt Service				
Pension Obligation Bonds	0.0	0.0	0.0	
Appropriation Total	0.0	0.0	0.0	
Agency Total	0.0	0.0	0.0	
State Retirement Payments				
PERS State Assistance				
School District PERS	0.0	0.0	0.0	
All Other PERS	0.0	0.0	0.0	
Appropriation Total	0.0	0.0	0.0	
TRS State Assistance				
School District TRS	0.0	0.0	0.0	
All Other TRS	0.0	0.0	0.0	
Appropriation Total	0.0	0.0	0.0	
Agency Total	0.0	0.0	0.0	
Special Appropriations				
Judgments, Claims & Settlements				
Judgments, Claims & Settlements	2,424.6	2,388.5	-36.1	-1.5 %
Appropriation Total	2,424.6	2,388.5	-36.1	-1.5 %
Agency Total	2,424.6	2,388.5	-36.1	-1.5 %

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Statewide Items (continued)				
Fund Capitalization				
Fund Caps (no approp out)				
Community Assistance Fund	35,370.2	0.0	-35,370.2	-100.0 %
Group Health & Life Benefits	0.0	7,500.0	7,500.0	>999 %
Appropriation Total	35,370.2	7,500.0	-27,870.2	-78.8 %
Caps Spent as Duplicated Funds				
Alaska LNG Project Fund 1235	0.0	30,100.0	30,100.0	>999 %
In-state Pipeline Fund 1229	0.0	-26,000.0	-26,000.0	<-999 %
Appropriation Total	0.0	4,100.0	4,100.0	>999 %
Agency Total	35,370.2	11,600.0	-23,770.2	-67.2 %
Total	37,794.8	13,988.5	-23,806.3	-63.0 %
Statewide Total	100,514.3	90,480.4	-10,033.9	-10.0 %
Funding Summary				
Unrestricted General (UGF)	91,825.3	92,442.9	617.6	0.7 %
Designated General (DGF)	2,076.7	1,776.7	-300.0	-14.4 %
Other State Funds (Other)	1,861.0	-8,490.5	-10,351.5	-556.2 %
Federal Receipts (Fed)	4,751.3	4,751.3	0.0	
Non-Additive Items				
Fund Transfers				
Designated Reserves/Endowments				
Higher Ed Investment Fund 1226	0.0	80,000.0	80,000.0	>999 %

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Appropriation Total	0.0	80,000.0	80,000.0	>999 %
Undesignated Reserve (UGF out)				
Statutory Budget Reserve Fund	6,685,000.0	0.0	-6,685,000.0	-100.0 %
Appropriation Total	6,685,000.0	0.0	-6,685,000.0	-100.0 %
OpSys Other Transfers(non-add)				
Const Budget Reserve Fund 1001	-6,500,000.0	0.0	6,500,000.0	-100.0 %
Appropriation Total	-6,500,000.0	0.0	6,500,000.0	-100.0 %
Permanent Fund Transfers				
Dividend Fund 1050	-1,405,000.0	-1,405,000.0	0.0	
Permanent Fund Principal	0.0	-47,000.0	-47,000.0	<-999 %
Appropriation Total	-1,405,000.0	-1,452,000.0	-47,000.0	3.3 %
Agency Total	-1,220,000.0	-1,372,000.0	-152,000.0	12.5 %
Total	-1,220,000.0	-1,372,000.0	-152,000.0	12.5 %

Column Definitions

Gov16SupOp (Gov16SupOp) - Combined Governor's Supplemental Request from 12/15, 2/3 and 3/17

SupOpTotal (Supplemental Operating Total) - HFCOpSupinCap+SupinOp