

**2016 Legislature - Operating Budget
Allocation Summary - Senate Structure**

Numbers and Language

Allocation	[1] Gov16SupOp	[2] SFCOpSupinCap	[3] HCSOpSupinCap	[3] - [2] SFCOpSupi to HCSOpSupi	[3] - [1] Gov16Sup0 to HCSOpSupi	[6] OpinCap
Agency Budgets						
Administration						
Centralized Admin. Services						
Finance	450.0	0.0	0.0	0.0	-450.0 -100.0 %	0.0
Labor Relations	0.0	0.0	0.0	0.0	0.0	0.0
Appropriation Total	450.0	0.0	0.0	0.0	-450.0 -100.0 %	0.0
Legal & Advocacy Services						
Office of Public Advocacy	277.8	277.8	277.8	0.0	0.0	0.0
Public Defender Agency	500.0	500.0	500.0	0.0	0.0	0.0
Appropriation Total	777.8	777.8	777.8	0.0	0.0	0.0
Agency Total	1,227.8	777.8	777.8	0.0	-450.0 -36.7 %	0.0
Commerce, Community & Econ Dev						
Economic Development						
Economic Development	0.0	0.0	125.0	125.0 >999 %	125.0 >999 %	0.0
Appropriation Total	0.0	0.0	125.0	125.0 >999 %	125.0 >999 %	0.0
Tourism Marketing&Development						
Tourism Marketing	0.0	-1,364.8	-1,364.8	0.0	-1,364.8 <-999 %	0.0
Appropriation Total	0.0	-1,364.8	-1,364.8	0.0	-1,364.8 <-999 %	0.0
Agency Total	0.0	-1,364.8	-1,239.8	125.0 -9.2 %	-1,239.8 <-999 %	0.0

**2016 Legislature - Operating Budget
Allocation Summary - Senate Structure**

Numbers and Language

Allocation	<u>[1] Gov16SupOp</u>	<u>[2] SFCOpSupinCap</u>	<u>[3] HCSOpSupinCap</u>	<u>[3] - [2] SFCOpSupi to HCSOpSupi</u>	<u>[3] - [1] Gov16Sup0 to HCSOpSupi</u>	<u>[6] OpinCap</u>
Agency Budgets (continued)						
Corrections						
Population Management						
Anchorage Correctional Complex	0.0	0.0	0.0	0.0	0.0	0.0
Appropriation Total	0.0	0.0	0.0	0.0	0.0	0.0
Agency Total	0.0	0.0	0.0	0.0	0.0	0.0
Education & Early Dev						
Education Support Services						
Executive Administration	10.0	10.0	10.0	0.0	0.0	500.0
Appropriation Total	10.0	10.0	10.0	0.0	0.0	500.0
Agency Total	10.0	10.0	10.0	0.0	0.0	500.0
Environmental Conservation						
Air Quality						
Air Quality	250.0	250.0	250.0	0.0	0.0	0.0
Appropriation Total	250.0	250.0	250.0	0.0	0.0	0.0
Agency Total	250.0	250.0	250.0	0.0	0.0	0.0
Governor						
Executive Operations						
Executive Office	0.0	0.0	0.0	0.0	0.0	0.0
Appropriation Total	0.0	0.0	0.0	0.0	0.0	0.0
Agency Total	0.0	0.0	0.0	0.0	0.0	0.0

**2016 Legislature - Operating Budget
Allocation Summary - Senate Structure**

Numbers and Language

Allocation	[1] Gov16SupOp	[2] SFCOpSupinCap	[3] HCSOpSupinCap	[3] - [2] SFCOpSupi to HCSOpSupi	[3] - [1] Gov16Sup0 to HCSOpSupi	[6] OpinCap
Agency Budgets (continued)						
Health & Social Services						
Children's Services						
Foster Care Special Need	2,810.0	2,810.0	2,810.0	0.0	0.0	0.0
Subsidized Adoptions/Guardians	6,650.0	6,650.0	6,650.0	0.0	0.0	0.0
Appropriation Total	9,460.0	9,460.0	9,460.0	0.0	0.0	0.0
Juvenile Justice						
McLaughlin Youth Center	520.0	520.0	520.0	0.0	0.0	0.0
Kenai Peninsula Youth Facility	75.0	75.0	75.0	0.0	0.0	0.0
Nome Youth Facility	105.0	105.0	105.0	0.0	0.0	0.0
Juvenile Justice Health Care	300.0	300.0	300.0	0.0	0.0	0.0
Appropriation Total	1,000.0	1,000.0	1,000.0	0.0	0.0	0.0
Medicaid Services						
Health Care Medicaid Services	1,700.0	1,700.0	1,700.0	0.0	0.0	0.0
Appropriation Total	1,700.0	1,700.0	1,700.0	0.0	0.0	0.0
Agency Total	12,160.0	12,160.0	12,160.0	0.0	0.0	0.0
Law						
Civil Division						
Commercial and Fair Business	50.0	50.0	50.0	0.0	0.0	0.0
Oil, Gas and Mining	225.0	-3,875.0	-3,875.0	0.0	-4,100.0 <-999 %	0.0
Reg Affairs Public Advocacy	300.0	0.0	0.0	0.0	-300.0 -100.0 %	0.0
Appropriation Total	575.0	-3,825.0	-3,825.0	0.0	-4,400.0 -765.2 %	0.0
Agency Total	575.0	-3,825.0	-3,825.0	0.0	-4,400.0 -765.2 %	0.0

**2016 Legislature - Operating Budget
Allocation Summary - Senate Structure**

Numbers and Language

Allocation	[1] Gov16SupOp	[2] SFCOpSupinCap	[3] HCSOpSupinCap	[3] - [2] SFCOpSupi to HCSOpSupi	[3] - [1] Gov16Sup0 to HCSOpSupi	[6] OpinCap
Agency Budgets (continued)						
Natural Resources						
Administration & Support						
North Slope Gas Commercializat	0.0	0.0	0.0	0.0	0.0	0.0
Appropriation Total	0.0	0.0	0.0	0.0	0.0	0.0
Fire, Land & Water Resources						
Fire Suppression Activity	47,500.0	47,500.0	47,500.0	0.0	0.0	0.0
Appropriation Total	47,500.0	47,500.0	47,500.0	0.0	0.0	0.0
Agency Total	47,500.0	47,500.0	47,500.0	0.0	0.0	0.0
Revenue						
Taxation and Treasury						
Treasury Division	186.7	186.7	186.7	0.0	0.0	0.0
Appropriation Total	186.7	186.7	186.7	0.0	0.0	0.0
Agency Total	186.7	186.7	186.7	0.0	0.0	0.0
Transportation						
Administration and Support						
Measurement Standards	110.0	110.0	110.0	0.0	0.0	0.0
Appropriation Total	110.0	110.0	110.0	0.0	0.0	0.0
Highways/Aviation & Facilities						
Central Highways and Aviation	207.9	207.9	207.9	0.0	0.0	0.0
Northern Highways & Aviation	364.0	364.0	364.0	0.0	0.0	0.0
Southcoast Highways & Aviation	128.1	128.1	128.1	0.0	0.0	0.0

**2016 Legislature - Operating Budget
Allocation Summary - Senate Structure**

Numbers and Language

Allocation	[1] Gov16SupOp	[2] SFCOpSupinCap	[3] HCSOpSupinCap	[3] - [2] SFCOpSupi to HCSOpSupi	[3] - [1] Gov16Sup0 to HCSOpSupi	[6] OpinCap
Agency Budgets (continued)						
Transportation (continued)						
Highways/Aviation & Facilities (continued)						
Appropriation Total	700.0	700.0	700.0	0.0	0.0	0.0
Agency Total	810.0	810.0	810.0	0.0	0.0	0.0
Legislature						
Budget and Audit Committee						
Committee Expenses	0.0	-2,450.0	-2,450.0	0.0	-2,450.0 <-999 %	0.0
Appropriation Total	0.0	-2,450.0	-2,450.0	0.0	-2,450.0 <-999 %	0.0
Legislative Council						
Council and Subcommittees	0.0	-747.5	-747.5	0.0	-747.5 <-999 %	0.0
Appropriation Total	0.0	-747.5	-747.5	0.0	-747.5 <-999 %	0.0
Legislative Operating Budget						
Session Expenses	0.0	-2,320.0	-2,320.0	0.0	-2,320.0 <-999 %	0.0
Appropriation Total	0.0	-2,320.0	-2,320.0	0.0	-2,320.0 <-999 %	0.0
Agency Total	0.0	-5,517.5	-5,517.5	0.0	-5,517.5 <-999 %	0.0
Total	62,719.5	50,987.2	51,112.2	125.0 0.2 %	-11,607.3 -18.5 %	500.0

**2016 Legislature - Operating Budget
Allocation Summary - Senate Structure**

Numbers and Language

Allocation	[1] Gov16SupOp	[2] SFCOpSupinCap	[3] HCSOpSupinCap	[3] - [2] SFCOpSupi to HCSOpSupi	[3] - [1] Gov16Sup0 to HCSOpSupi	[6] OpinCap
Statewide Items						
Debt Service						
Debt Service						
Pension Obligation Bonds	0.0	0.0	0.0	0.0	0.0	0.0
Appropriation Total	0.0	0.0	0.0	0.0	0.0	0.0
Agency Total	0.0	0.0	0.0	0.0	0.0	0.0
State Retirement Payments						
PERS State Assistance						
School District PERS	0.0	0.0	0.0	0.0	0.0	0.0
All Other PERS	0.0	0.0	0.0	0.0	0.0	0.0
Appropriation Total	0.0	0.0	0.0	0.0	0.0	0.0
TRR State Assistance						
School District TRR	0.0	0.0	0.0	0.0	0.0	0.0
All Other TRR	0.0	0.0	0.0	0.0	0.0	0.0
Appropriation Total	0.0	0.0	0.0	0.0	0.0	0.0
Agency Total	0.0	0.0	0.0	0.0	0.0	0.0
Special Appropriations						
Judgments, Claims & Settlements						
Judgments, Claims & Settlements	2,424.6	2,388.5	2,388.5	0.0	-36.1 -1.5 %	0.0
Appropriation Total	2,424.6	2,388.5	2,388.5	0.0	-36.1 -1.5 %	0.0
Agency Total	2,424.6	2,388.5	2,388.5	0.0	-36.1 -1.5 %	0.0

**2016 Legislature - Operating Budget
Allocation Summary - Senate Structure**

Numbers and Language

Allocation	[1] Gov16SupOp	[2] SFCOpSupinCap	[3] HCSOpSupinCap	[3] - [2] SFCOpSupi to HCSOpSupi	[3] - [1] Gov16Sup0 to HCSOpSupi	[6] OpinCap
Statewide Items (continued)						
Fund Capitalization						
Fund Caps (no approp out)						
Community Revenue Sharing Fund	35,370.2	0.0	0.0	0.0	-35,370.2 -100.0 %	0.0
Appropriation Total	35,370.2	0.0	0.0	0.0	-35,370.2 -100.0 %	0.0
Caps Spent as Duplicated Funds						
Alaska LNG Project Fund	0.0	30,100.0	30,100.0	0.0	30,100.0 >999 %	0.0
In-state Pipeline Fund 1229	0.0	-26,000.0	-26,000.0	0.0	-26,000.0 <-999 %	0.0
Appropriation Total	0.0	4,100.0	4,100.0	0.0	4,100.0 >999 %	0.0
Agency Total	35,370.2	4,100.0	4,100.0	0.0	-31,270.2 -88.4 %	0.0
Total	37,794.8	6,488.5	6,488.5	0.0	-31,306.3 -82.8 %	0.0
Statewide Total	100,514.3	57,475.7	57,600.7	125.0 0.2 %	-42,913.6 -42.7 %	500.0
Funding Summary						
Unrestricted General (UGF)	91,825.3	59,438.2	59,438.2	0.0	-32,387.1 -35.3 %	500.0
Designated General (DGF)	2,076.7	1,776.7	1,776.7	0.0	-300.0 -14.4 %	0.0
Other State Funds (Other)	1,861.0	-8,490.5	-8,365.5	125.0 -1.5 %	-10,226.5 -549.5 %	0.0
Federal Receipts (Fed)	4,751.3	4,751.3	4,751.3	0.0	0.0	0.0
Non-Additive Items						
Fund Transfers						
Undesignated Reserve (UGF out)						
Statutory Budget Reserve Fund	6,685,000.0	0.0	0.0	0.0	-6,685,000.0 -100.0 %	0.0
Appropriation Total	6,685,000.0	0.0	0.0	0.0	-6,685,000.0 -100.0 %	0.0

**2016 Legislature - Operating Budget
Allocation Summary - Senate Structure**

Numbers and Language

Allocation	<u>[1] Gov16SupOp</u>	<u>[2] SFCOpSupinCap</u>	<u>[3] HCSOpSupinCap</u>	<u>[3] - [2] SFCOpSupi to HCSOpSupi</u>	<u>[3] - [1] Gov16Sup0 to HCSOpSupi</u>	<u>[6] OpinCap</u>
Non-Additive Items (continued)						
Fund Transfers (continued)						
OpSys Other Transfers(non-add)						
Const Budget Reserve Fund 1001	-6,500,000.0	0.0	0.0	0.0	6,500,000.0 -100.0 %	0.0
Appropriation Total	-6,500,000.0	0.0	0.0	0.0	6,500,000.0 -100.0 %	0.0
Permanent Fund Transfers						
Dividend Fund 1050	-1,405,000.0	0.0	0.0	0.0	1,405,000.0 -100.0 %	0.0
Capital Income Fund 1197	0.0	0.0	0.0	0.0	0.0	15,721.0
Appropriation Total	-1,405,000.0	0.0	0.0	0.0	1,405,000.0 -100.0 %	15,721.0
Agency Total	-1,220,000.0	0.0	0.0	0.0	1,220,000.0 -100.0 %	15,721.0
Total	-1,220,000.0	0.0	0.0	0.0	1,220,000.0 -100.0 %	15,721.0

Column Definitions

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

SFCOpSupinCap (Senate Op Sup in Capital) - FY16 operating supplemental items in the Senate Finance Committee amended version of the capital budget (version G)

HCSOpSupinCap (House CS Op Sup in Capital) - FY16 operating supplemental items in the House Finance Committee amended version of the capital budget (version xx)

OpinCap (Operating in Capital) - Operating items in the capital bill.