

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

Numbers and Language

Allocation	<u>[1] Gov16SupOp</u>	<u>[2] SCSOpSupinCap</u>	<u>[2] - [1] Gov16Sup0 to SCSOpSupi</u>	<u>[4] OpinCap</u>
Agency Budgets				
Administration				
Centralized Admin. Services				
Finance	450.0	0.0	-450.0 -100.0 %	0.0
Labor Relations	0.0	0.0	0.0	0.0
Appropriation Total	450.0	0.0	-450.0 -100.0 %	0.0
Legal & Advocacy Services				
Office of Public Advocacy	277.8	277.8	0.0	0.0
Public Defender Agency	500.0	500.0	0.0	0.0
Appropriation Total	777.8	777.8	0.0	0.0
Agency Total	1,227.8	777.8	-450.0 -36.7 %	0.0
Corrections				
Population Management				
Anchorage Correctional Complex	0.0	0.0	0.0	0.0
Appropriation Total	0.0	0.0	0.0	0.0
Agency Total	0.0	0.0	0.0	0.0
Education & Early Dev				
Education Support Services				
Executive Administration	10.0	10.0	0.0	500.0
Appropriation Total	10.0	10.0	0.0	500.0
Agency Total	10.0	10.0	0.0	500.0

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Agency Budgets (continued)				
Environmental Conservation				
Air Quality				
Air Quality	250.0	250.0	0.0	0.0
Appropriation Total	250.0	250.0	0.0	0.0
Agency Total	250.0	250.0	0.0	0.0
Governor				
Executive Operations				
Executive Office	0.0	0.0	0.0	0.0
Appropriation Total	0.0	0.0	0.0	0.0
Agency Total	0.0	0.0	0.0	0.0
Health & Social Services				
Children's Services				
Foster Care Special Need	2,810.0	2,810.0	0.0	0.0
Subsidized Adoptions/Guardians	6,650.0	6,650.0	0.0	0.0
Appropriation Total	9,460.0	9,460.0	0.0	0.0
Juvenile Justice				
McLaughlin Youth Center	520.0	0.0	-520.0	-100.0 %
Kenai Peninsula Youth Facility	75.0	0.0	-75.0	-100.0 %
Nome Youth Facility	105.0	0.0	-105.0	-100.0 %
Juvenile Justice Health Care	300.0	0.0	-300.0	-100.0 %
Appropriation Total	1,000.0	0.0	-1,000.0	-100.0 %

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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		0.0
Appropriation Total	1,700.0	1,700.0	0.0		0.0
Agency Total	12,160.0	11,160.0	-1,000.0	-8.2 %	0.0
Law					
Civil Division					
Commercial and Fair Business	50.0	50.0	0.0		0.0
Oil, Gas and Mining	225.0	225.0	0.0		0.0
Reg Affairs Public Advocacy	300.0	300.0	0.0		0.0
Appropriation Total	575.0	575.0	0.0		0.0
Agency Total	575.0	575.0	0.0		0.0
Natural Resources					
Fire, Land & Water Resources					
Fire Suppression Activity	47,500.0	47,500.0	0.0		0.0
Appropriation Total	47,500.0	47,500.0	0.0		0.0
Agency Total	47,500.0	47,500.0	0.0		0.0
Revenue					
Taxation and Treasury					
Treasury Division	186.7	186.7	0.0		0.0

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Appropriation Total	186.7	186.7	0.0	0.0
Agency Total	186.7	186.7	0.0	0.0
Transportation				
Administration and Support				
Measurement Standards	110.0	110.0	0.0	0.0
Appropriation Total	110.0	110.0	0.0	0.0
Highways/Aviation & Facilities				
Central Highways and Aviation	207.9	207.9	0.0	0.0
Northern Highways & Aviation	364.0	364.0	0.0	0.0
Southcoast Highways & Aviation	128.1	128.1	0.0	0.0
Appropriation Total	700.0	700.0	0.0	0.0
Agency Total	810.0	810.0	0.0	0.0
Legislature				
Budget and Audit Committee				
Committee Expenses	0.0	-2,450.0	-2,450.0 <-999 %	0.0
Appropriation Total	0.0	-2,450.0	-2,450.0 <-999 %	0.0
Legislative Council				
Council and Subcommittees	0.0	-747.5	-747.5 <-999 %	0.0
Appropriation Total	0.0	-747.5	-747.5 <-999 %	0.0

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Agency Budgets (continued)				
Legislature (continued)				
Legislative Operating Budget				
Session Expenses	0.0	-2,320.0	-2,320.0 <-999 %	0.0
Appropriation Total	0.0	-2,320.0	-2,320.0 <-999 %	0.0
Agency Total	0.0	-5,517.5	-5,517.5 <-999 %	0.0
Total	62,719.5	55,752.0	-6,967.5 -11.1 %	500.0
Statewide Items				
Debt Service				
Debt Service				
Pension Obligation Bonds	0.0	0.0	0.0	0.0
Appropriation Total	0.0	0.0	0.0	0.0
Agency Total	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
All Other PERS	0.0	0.0	0.0	0.0
Appropriation Total	0.0	0.0	0.0	0.0
TRS State Assistance				
School District TRS	0.0	0.0	0.0	0.0
All Other TRS	0.0	0.0	0.0	0.0

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Appropriation Total	0.0	0.0	0.0	0.0
Agency Total	0.0	0.0	0.0	0.0
Special Appropriations				
Judgments, Claims & Settlements				
Judgments, Claims & Settlements	2,424.6	2,388.5	-36.1 -1.5 %	0.0
Appropriation Total	2,424.6	2,388.5	-36.1 -1.5 %	0.0
Agency Total	2,424.6	2,388.5	-36.1 -1.5 %	0.0
Fund Capitalization				
Fund Caps (no approp out)				
Community Revenue Sharing Fund	35,370.2	0.0	-35,370.2 -100.0 %	0.0
Appropriation Total	35,370.2	0.0	-35,370.2 -100.0 %	0.0
Agency Total	35,370.2	0.0	-35,370.2 -100.0 %	0.0
Total	37,794.8	2,388.5	-35,406.3 -93.7 %	0.0
Statewide Total	100,514.3	58,140.5	-42,373.8 -42.2 %	500.0
Funding Summary				
Unrestricted General (UGF)	91,825.3	49,451.5	-42,373.8 -46.1 %	500.0
Designated General (DGF)	2,076.7	2,076.7	0.0	0.0
Other State Funds (Other)	1,861.0	1,861.0	0.0	0.0
Federal Receipts (Fed)	4,751.3	4,751.3	0.0	0.0

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Non-Additive Items				
Fund Transfers				
Undesignated Reserve (UGF out)				
Statutory Budget Reserve Fund	6,685,000.0	0.0	-6,685,000.0 -100.0 %	0.0
Appropriation Total	6,685,000.0	0.0	-6,685,000.0 -100.0 %	0.0
OpSys Other Transfers(non-add)				
Const Budget Reserve Fund 1001	-6,500,000.0	0.0	6,500,000.0 -100.0 %	0.0
Appropriation Total	-6,500,000.0	0.0	6,500,000.0 -100.0 %	0.0
Permanent Fund Transfers				
Dividend Fund 1050	-1,405,000.0	0.0	1,405,000.0 -100.0 %	0.0
Capital Income Fund 1197	0.0	0.0	0.0	15,721.0
Appropriation Total	-1,405,000.0	0.0	1,405,000.0 -100.0 %	15,721.0
Agency Total	-1,220,000.0	0.0	1,220,000.0 -100.0 %	15,721.0
Total	-1,220,000.0	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

SCSOpSupinCap (Sen CS Operating Supps in Cap) - FY16 operating supplemental items in the Senate's version of the capital budget (version E)

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