# 2013 Legislature - Operating Budget
# Agency Summary - House Structure

#1

**Numbers and Language**

| Agency | [1] 13MgtPln | [2] Adj Base | [3] GovAmd+ | [4] House | [5] Sen Subcom | [5] - [1] 13MgtPln to Sen Subco | | [5] - [2] Adj Base to Sen Subco | | [5] - [3] GovAmd+ to Sen Subco | | [5] - [4] House to Sen Subco | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Agency Budgets | | | | | | | | | | | | | |
| Administration | 326,804.2 | 325,293.6 | 336,584.7 | 334,945.4 | 336,249.7 | 9,445.5 | 2.9 % | 10,956.1 | 3.4 % | -335.0 | -0.1 % | 1,304.3 | 0.4 % |
| Commerce, Community & Econ Dev | 219,004.8 | 172,681.9 | 201,309.9 | 198,935.8 | 196,875.8 | -22,129.0 | -10.1 % | 24,193.9 | 14.0 % | -4,434.1 | -2.2 % | -2,060.0 | -1.0 % |
| Corrections | 323,191.7 | 322,869.8 | 332,760.6 | 332,760.6 | 332,760.6 | 9,568.9 | 3.0 % | 9,890.8 | 3.1 % | 0.0 | | 0.0 | |
| Education & Early Dev | 1,559,514.4 | 1,525,476.7 | 1,569,601.2 | 1,562,271.7 | 1,566,373.6 | 6,859.2 | 0.4 % | 40,896.9 | 2.7 % | -3,227.6 | -0.2 % | 4,101.9 | 0.3 % |
| Environmental Conservation | 84,000.2 | 83,618.9 | 85,271.1 | 84,817.6 | 84,817.6 | 817.4 | 1.0 % | 1,198.7 | 1.4 % | -453.5 | -0.5 % | 0.0 | |
| Fish and Game | 211,813.3 | 211,045.8 | 214,949.7 | 213,523.2 | 214,745.0 | 2,931.7 | 1.4 % | 3,699.2 | 1.8 % | -204.7 | -0.1 % | 1,221.8 | 0.6 % |
| Governor | 34,689.2 | 26,548.4 | 31,356.5 | 29,606.5 | 29,606.5 | -5,082.7 | -14.7 % | 3,058.1 | 11.5 % | -1,750.0 | -5.6 % | 0.0 | |
| Health & Social Services | 2,637,826.6 | 2,615,134.4 | 2,662,765.8 | 2,641,783.8 | 2,656,276.4 | 18,449.8 | 0.7 % | 41,142.0 | 1.6 % | -6,489.4 | -0.2 % | 14,492.6 | 0.5 % |
| Labor & Workforce Dev | 196,570.0 | 195,427.8 | 190,718.0 | 189,425.8 | 190,168.0 | -6,402.0 | -3.3 % | -5,259.8 | -2.7 % | -550.0 | -0.3 % | 742.2 | 0.4 % |
| Law | 100,284.7 | 87,717.9 | 96,233.3 | 92,358.3 | 96,450.3 | -3,834.4 | -3.8 % | 8,732.4 | 10.0 % | 217.0 | 0.2 % | 4,092.0 | 4.4 % |
| Military & Veterans' Affairs | 63,935.1 | 55,505.4 | 64,416.3 | 63,930.0 | 64,011.3 | 76.2 | 0.1 % | 8,505.9 | 15.3 % | -405.0 | -0.6 % | 81.3 | 0.1 % |
| Natural Resources | 167,522.5 | 162,646.1 | 169,952.3 | 168,776.3 | 169,655.0 | 2,132.5 | 1.3 % | 7,008.9 | 4.3 % | -297.3 | -0.2 % | 878.7 | 0.5 % |
| Public Safety | 203,863.3 | 201,693.0 | 209,497.7 | 204,051.2 | 208,790.5 | 4,927.2 | 2.4 % | 7,097.5 | 3.5 % | -707.2 | -0.3 % | 4,739.3 | 2.3 % |
| Revenue | 328,022.1 | 327,588.5 | 349,988.8 | 349,406.1 | 350,114.8 | 22,092.7 | 6.7 % | 22,526.3 | 6.9 % | 126.0 | | 708.7 | 0.2 % |
| Transportation | 621,476.1 | 624,284.1 | 635,658.8 | 625,784.2 | 628,516.9 | 7,040.8 | 1.1 % | 4,232.8 | 0.7 % | -7,141.9 | -1.1 % | 2,732.7 | 0.4 % |
| University of Alaska | 925,828.0 | 939,730.7 | 947,610.8 | 909,179.4 | 913,293.6 | -12,534.4 | -1.4 % | -26,437.1 | -2.8 % | -34,317.2 | -3.6 % | 4,114.2 | 0.5 % |
| Alaska Court System | 110,791.0 | 110,607.4 | 115,369.0 | 113,302.7 | 114,191.5 | 3,400.5 | 3.1 % | 3,584.1 | 3.2 % | -1,177.5 | -1.0 % | 888.8 | 0.8 % |
| Legislature | 74,928.3 | 74,024.4 | 74,064.7 | 71,527.0 | 73,527.0 | -1,401.3 | -1.9 % | -497.4 | -0.7 % | -537.7 | -0.7 % | 2,000.0 | 2.8 % |
| Branch-wide Unallocated Approp | 36,000.0 | 36,000.0 | 36,000.0 | 36,000.0 | 36,000.0 | 0.0 | | 0.0 | | 0.0 | | 0.0 | |
| **Total** | **8,226,065.5** | **8,097,894.8** | **8,324,109.2** | **8,222,385.6** | **8,262,424.1** | **36,358.6** | **0.4 %** | **164,529.3** | **2.0 %** | **-61,685.1** | **-0.7 %** | **40,038.5** | **0.5 %** |
| Statewide Items | | | | | | | | | | | | | |
| Debt Service | 315,988.0 | 315,988.0 | 335,452.8 | 335,152.8 | 335,152.8 | 19,164.8 | 6.1 % | 19,164.8 | 6.1 % | -300.0 | -0.1 % | 0.0 | |
| Fund Capitalization | 621,555.1 | 496,555.1 | 620,633.6 | 617,959.2 | 619,959.2 | -1,595.9 | -0.3 % | 123,404.1 | 24.9 % | -674.4 | -0.1 % | 2,000.0 | 0.3 % |
| Direct Approps to Retirement | 613,865.2 | 613,865.2 | 633,780.6 | 633,780.6 | 633,780.6 | 19,915.4 | 3.2 % | 19,915.4 | 3.2 % | 0.0 | | 0.0 | |
| Special Appropriations | 18,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | -18,000.0 | -100.0 % | 0.0 | | 0.0 | | 0.0 | |
| **Total** | **1,569,408.3** | **1,426,408.3** | **1,589,867.0** | **1,586,892.6** | **1,588,892.6** | **19,484.3** | **1.2 %** | **162,484.3** | **11.4 %** | **-974.4** | **-0.1 %** | **2,000.0** | **0.1 %** |
| **Statewide Total** | **9,795,473.8** | **9,524,303.1** | **9,913,976.2** | **9,809,278.2** | **9,851,316.7** | **55,842.9** | **0.6 %** | **327,013.6** | **3.4 %** | **-62,659.5** | **-0.6 %** | **42,038.5** | **0.4 %** |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Funding Summary | | | | | | | | | | | | | |
| Unrestricted General (UGF) | 5,788,434.6 | 5,532,526.5 | 5,829,607.5 | 5,757,382.5 | 5,798,086.3 | 9,651.7 | 0.2 % | 265,559.8 | 4.8 % | -31,521.2 | -0.5 % | 40,703.8 | 0.7 % |
| Designated General (DGF) | 758,635.6 | 762,579.5 | 777,410.3 | 737,941.0 | 746,069.9 | -12,565.7 | -1.7 % | -16,509.6 | -2.2 % | -31,340.4 | -4.0 % | 8,128.9 | 1.1 % |
| Other State Funds (Other) | 1,225,302.0 | 1,214,611.3 | 1,280,399.7 | 1,280,878.0 | 1,277,568.9 | 52,266.9 | 4.3 % | 62,957.6 | 5.2 % | -2,830.8 | -0.2 % | -3,309.1 | -0.3 % |
| Federal Receipts (Fed) | 2,023,101.6 | 2,014,585.8 | 2,026,558.7 | 2,033,076.7 | 2,029,591.6 | 6,490.0 | 0.3 % | 15,005.8 | 0.7 % | 3,032.9 | 0.1 % | -3,485.1 | -0.2 % |
| Non-Additive Items | | | | | | | | | | | | | |
| Fund Transfers | 1,186,022.6 | 1,430,922.6 | 1,708,280.1 | 1,843,255.1 | 1,833,210.1 | 647,187.5 | 54.6 % | 402,287.5 | 28.1 % | 124,930.0 | 7.3 % | -10,045.0 | -0.5 % |
| **Total** | **1,186,022.6** | **1,430,922.6** | **1,708,280.1** | **1,843,255.1** | **1,833,210.1** | **647,187.5** | **54.6 %** | **402,287.5** | **28.1 %** | **124,930.0** | **7.3 %** | **-10,045.0** | **-0.5 %** |