

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

A

Numbers Fund Groups: General Funds
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<u>Agency</u>	<u>[1] Adj Base</u>	<u>[2] GovAmd+</u>	<u>[3] Hse Subcom</u>	<u>[3] - [1] Adj Base to Hse Subco</u>		<u>[3] - [2] GovAmd+ to Hse Subco</u>	
<b>Agency Budgets</b>							
Administration	107,096.5	110,234.4	108,895.1	1,798.6	1.7 %	-1,339.3	-1.2 %
Commerce, Community & Econ Dev	57,257.2	74,049.4	72,674.4	15,417.2	26.9 %	-1,375.0	-1.9 %
Corrections	305,103.4	314,861.6	312,861.6	7,758.2	2.5 %	-2,000.0	-0.6 %
Education & Early Dev	87,965.4	94,145.9	88,428.2	462.8	0.5 %	-5,717.7	-6.1 %
Environmental Conservation	48,081.0	49,133.2	48,679.7	598.7	1.2 %	-453.5	-0.9 %
Fish and Game	86,982.1	88,902.7	87,186.2	204.1	0.2 %	-1,716.5	-1.9 %
Governor	25,828.5	28,886.6	28,886.6	3,058.1	11.8 %	0.0	
Health & Social Services	1,287,476.6	1,325,418.4	1,300,418.4	12,941.8	1.0 %	-25,000.0	-1.9 %
Labor & Workforce Dev	67,918.6	69,059.4	67,767.2	-151.4	-0.2 %	-1,292.2	-1.9 %
Law	58,191.6	65,834.2	62,059.2	3,867.6	6.6 %	-3,775.0	-5.7 %
Military & Veterans' Affairs	13,626.8	22,602.7	19,197.7	5,570.9	40.9 %	-3,405.0	-15.1 %
Natural Resources	101,666.1	106,842.4	104,566.4	2,900.3	2.9 %	-2,276.0	-2.1 %
Public Safety	170,860.3	183,347.5	177,901.0	7,040.7	4.1 %	-5,446.5	-3.0 %
Revenue	41,204.5	42,132.7	41,550.0	345.5	0.8 %	-582.7	-1.4 %
Transportation	352,414.7	359,391.4	349,516.8	-2,897.9	-0.8 %	-9,874.6	-2.7 %
University of Alaska	704,024.2	710,188.3	707,779.1	3,754.9	0.5 %	-2,409.2	-0.3 %
Alaska Court System	107,735.1	111,891.5	109,136.2	1,401.1	1.3 %	-2,755.3	-2.5 %
Legislature	73,621.4	73,661.7	71,124.0	-2,497.4	-3.4 %	-2,537.7	-3.4 %
<b>Total</b>	<b>3,697,054.0</b>	<b>3,830,584.0</b>	<b>3,758,627.8</b>	<b>61,573.8</b>	<b>1.7 %</b>	<b>-71,956.2</b>	<b>-1.9 %</b>
<b>Statewide Items</b>							
Fund Capitalization	0.0	0.0	0.0	0.0		0.0	
<b>Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>		<b>0.0</b>	
<b>Statewide Total</b>	<b>3,697,054.0</b>	<b>3,830,584.0</b>	<b>3,758,627.8</b>	<b>61,573.8</b>	<b>1.7 %</b>	<b>-71,956.2</b>	<b>-1.9 %</b>
<b>Funding Summary</b>							
Unrestricted General (UGF)	2,993,582.2	3,126,199.1	3,057,272.9	63,690.7	2.1 %	-68,926.2	-2.2 %
Designated General (DGF)	703,471.8	704,384.9	701,354.9	-2,116.9	-0.3 %	-3,030.0	-0.4 %

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

Numbers
Fund Groups: General Funds

<b>Agency</b>	[1] Adj Base	[2] GovAmd+	[3] Hse Subcom	[3] - [1] Adj Base to Hse Subco	[3] - [2] GovAmd+ to Hse Subco
Non-Additive Items					
Fund Transfers	22,500.0	0.0	0.0	-22,500.0 -100.0 %	0.0
<b>Total</b>	<b>22,500.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-22,500.0 -100.0 %</b>	<b>0.0</b>

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

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Numbers and Language  
Fund Groups: General Funds

<u>Agency</u>	<u>[1] Adj Base</u>	<u>[2] GovAmd+</u>	<u>[3] Hse Subcom</u>	<u>[3] - [1] Adj Base to Hse Subco</u>		<u>[3] - [2] GovAmd+ to Hse Subco</u>	
<b>Agency Budgets</b>							
Administration	107,096.5	110,234.4	108,895.1	1,798.6	1.7 %	-1,339.3	-1.2 %
Commerce, Community & Econ Dev	115,791.4	139,935.2	138,060.2	22,268.8	19.2 %	-1,875.0	-1.3 %
Corrections	305,103.4	314,861.6	312,861.6	7,758.2	2.5 %	-2,000.0	-0.6 %
Education & Early Dev	1,266,482.3	1,309,796.7	1,304,079.0	37,596.7	3.0 %	-5,717.7	-0.4 %
Environmental Conservation	48,081.0	49,133.2	48,679.7	598.7	1.2 %	-453.5	-0.9 %
Fish and Game	86,982.1	88,902.7	87,186.2	204.1	0.2 %	-1,716.5	-1.9 %
Governor	25,828.5	30,636.6	28,886.6	3,058.1	11.8 %	-1,750.0	-5.7 %
Health & Social Services	1,290,862.4	1,325,418.4	1,300,418.4	9,556.0	0.7 %	-25,000.0	-1.9 %
Labor & Workforce Dev	67,918.6	69,059.4	67,767.2	-151.4	-0.2 %	-1,292.2	-1.9 %
Law	58,191.6	65,834.2	62,059.2	3,867.6	6.6 %	-3,775.0	-5.7 %
Military & Veterans' Affairs	13,626.8	22,602.7	19,197.7	5,570.9	40.9 %	-3,405.0	-15.1 %
Natural Resources	101,666.1	106,842.4	104,566.4	2,900.3	2.9 %	-2,276.0	-2.1 %
Public Safety	170,860.3	183,347.5	177,901.0	7,040.7	4.1 %	-5,446.5	-3.0 %
Revenue	41,250.5	42,178.7	41,596.0	345.5	0.8 %	-582.7	-1.4 %
Transportation	352,414.7	359,391.4	349,516.8	-2,897.9	-0.8 %	-9,874.6	-2.7 %
University of Alaska	704,025.2	710,190.3	707,781.1	3,755.9	0.5 %	-2,409.2	-0.3 %
Alaska Court System	107,735.1	111,891.5	109,136.2	1,401.1	1.3 %	-2,755.3	-2.5 %
Legislature	73,621.4	73,661.7	71,124.0	-2,497.4	-3.4 %	-2,537.7	-3.4 %
Branch-wide Unallocated Approp	36,000.0	36,000.0	36,000.0	0.0		0.0	
<b>Total</b>	<b>4,973,537.9</b>	<b>5,149,918.6</b>	<b>5,075,712.4</b>	<b>102,174.5</b>	<b>2.1 %</b>	<b>-74,206.2</b>	<b>-1.4 %</b>
			<i>13 mgt plan 5,082,502.1</i>				
<b>Statewide Items</b>							
Debt Service	238,877.8	229,492.8	228,152.8	-10,725.0	-4.5 %	-1,340.0	-0.6 %
Fund Capitalization	468,825.1	593,825.8	466,151.4	-2,673.7	-0.6 %	-127,674.4	-21.5 %
Direct Approps to Retirement	613,865.2	633,780.6	633,780.6	19,915.4	3.2 %	0.0	
Special Appropriations	0.0	0.0	0.0	0.0		0.0	
<b>Total</b>	<b>1,321,568.1</b>	<b>1,457,099.2</b>	<b>1,328,084.8</b>	<b>6,516.7</b>	<b>0.5 %</b>	<b>-129,014.4</b>	<b>-8.9 %</b>
<b>Statewide Total</b>	<b>6,295,106.0</b>	<b>6,607,017.8</b>	<b>6,403,797.2</b>	<b>108,691.2</b>	<b>1.7 %</b>	<b>-203,220.6</b>	<b>-3.1 %</b>
			<i>13 mgt plan 6,547,070.2</i>				

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

Numbers and Language Fund Groups: General Funds
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<b>Agency</b>	[1] Adj Base	[2] GovAmd+	[3] Hse Subcom	[3] - [1] Adj Base to Hse Subco	[3] - [2] GovAmd+ to Hse Subco
<b>Funding Summary</b>					
Unrestricted General (UGF)	5,532,526.5	5,829,607.5	5,630,091.3	97,564.8    1.8 %	-199,516.2   -3.4 %
Designated General (DGF)	762,579.5	777,410.3	773,705.9	11,126.4    1.5 %	-3,704.4    -0.5 %
<b>Non-Additive Items</b>					
Fund Transfers	1,422,090.8	1,699,285.7	1,824,260.7	402,169.9   28.3 %	124,975.0    7.4 %
<b>Total</b>	<b>1,422,090.8</b>	<b>1,699,285.7</b>	<b>1,824,260.7</b>	<b>402,169.9   28.3 %</b>	<b>124,975.0    7.4 %</b>

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

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**Numbers** *All funds*

<u>Agency</u>	<u>[1] Adj Base</u>	<u>[2] GovAmd+</u>	<u>[3] Hse Subcom</u>	<u>[3] - [1] Adj Base to Hse Subco</u>		<u>[3] - [2] GovAmd+ to Hse Subco</u>	
<b>Agency Budgets</b>							
Administration	325,293.6	336,584.7	334,745.4	9,451.8	2.9 %	-1,839.3	-0.5 %
Commerce, Community & Econ Dev	109,647.7	130,924.1	129,549.1	19,901.4	18.2 %	-1,375.0	-1.1 %
Corrections	322,869.8	332,760.6	332,760.6	9,890.8	3.1 %	0.0	
Education & Early Dev	346,959.8	353,950.4	348,232.7	1,272.9	0.4 %	-5,717.7	-1.6 %
Environmental Conservation	83,618.9	85,271.1	84,817.6	1,198.7	1.4 %	-453.5	-0.5 %
Fish and Game	211,045.8	214,949.7	213,373.2	2,327.4	1.1 %	-1,576.5	-0.7 %
Governor	26,548.4	29,606.5	29,606.5	3,058.1	11.5 %	0.0	
Health & Social Services	2,611,748.6	2,662,765.8	2,641,783.8	30,035.2	1.2 %	-20,982.0	-0.8 %
Labor & Workforce Dev	195,427.8	190,718.0	189,425.8	-6,002.0	-3.1 %	-1,292.2	-0.7 %
Law	87,717.9	96,233.3	92,358.3	4,640.4	5.3 %	-3,875.0	-4.0 %
Military & Veterans' Affairs	55,492.0	64,402.9	60,997.9	5,505.9	9.9 %	-3,405.0	-5.3 %
Natural Resources	153,796.1	161,102.3	158,826.3	5,030.2	3.3 %	-2,276.0	-1.4 %
Public Safety	201,693.0	209,497.7	204,051.2	2,358.2	1.2 %	-5,446.5	-2.6 %
Revenue	327,542.5	349,942.8	349,360.1	21,817.6	6.7 %	-582.7	-0.2 %
Transportation	624,284.1	635,658.8	625,784.2	1,500.1	0.2 %	-9,874.6	-1.6 %
University of Alaska	939,729.7	947,608.8	945,199.6	5,469.9	0.6 %	-2,409.2	-0.3 %
Alaska Court System	110,607.4	115,369.0	113,302.7	2,695.3	2.4 %	-2,066.3	-1.8 %
Legislature	74,024.4	74,064.7	71,527.0	-2,497.4	-3.4 %	-2,537.7	-3.4 %
<b>Total</b>	<b>6,808,047.5</b>	<b>6,991,411.2</b>	<b>6,925,702.0</b>	<b>117,654.5</b>	<b>1.7 %</b>	<b>-65,709.2</b>	<b>-0.9 %</b>
<b>Statewide Items</b>							
Fund Capitalization	0.0	0.0	0.0	0.0		0.0	
<b>Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>		<b>0.0</b>	
<b>Statewide Total</b>	<b>6,808,047.5</b>	<b>6,991,411.2</b>	<b>6,925,702.0</b>	<b>117,654.5</b>	<b>1.7 %</b>	<b>-65,709.2</b>	<b>-0.9 %</b>

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

**Numbers**

<b>Agency</b>	<b>[1] Adj Base</b>	<b>[2] GovAmd+</b>	<b>[3] Hse Subcom</b>	<b>[3] - [1] Adj Base to Hse Subco</b>		<b>[3] - [2] GovAmd+ to Hse Subco</b>	
<b>Funding Summary</b>							
Unrestricted General (UGF)	2,993,582.2	3,126,199.1	3,057,272.9	63,690.7	2.1 %	-68,926.2	-2.2 %
Designated General (DGF)	703,471.8	704,384.9	701,354.9	-2,116.9	-0.3 %	-3,030.0	-0.4 %
Other State Funds (Other)	1,151,209.3	1,188,041.4	1,187,770.4	36,561.1	3.2 %	-271.0	
Federal Receipts (Fed)	1,959,784.2	1,972,785.8	1,979,303.8	19,519.6	1.0 %	6,518.0	0.3 %
<b>Non-Additive Items</b>							
Fund Transfers	22,500.0	0.0	0.0	-22,500.0	-100.0 %	0.0	
<b>Total</b>	<b>22,500.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-22,500.0</b>	<b>-100.0 %</b>	<b>0.0</b>	

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

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**Numbers and Language** *all funds*

<u>Agency</u>	<u>[1] Adj Base</u>	<u>[2] GovAmd+</u>	<u>[3] Hse Subcom</u>	<u>[3] - [1] Adj Base to Hse Subco</u>		<u>[3] - [2] GovAmd+ to Hse Subco</u>	
<b>Agency Budgets</b>							
Administration	325,293.6	336,584.7	334,745.4	9,451.8	2.9 %	-1,839.3	-0.5 %
Commerce, Community & Econ Dev	172,681.9	201,309.9	199,434.9	26,753.0	15.5 %	-1,875.0	-0.9 %
Corrections	322,869.8	332,760.6	332,760.6	9,890.8	3.1 %	0.0	
Education & Early Dev	1,525,476.7	1,569,601.2	1,563,883.5	38,406.8	2.5 %	-5,717.7	-0.4 %
Environmental Conservation	83,618.9	85,271.1	84,817.6	1,198.7	1.4 %	-453.5	-0.5 %
Fish and Game	211,045.8	214,949.7	213,373.2	2,327.4	1.1 %	-1,576.5	-0.7 %
Governor	26,548.4	31,356.5	29,606.5	3,058.1	11.5 %	-1,750.0	-5.6 %
Health & Social Services	2,615,134.4	2,662,765.8	2,641,783.8	26,649.4	1.0 %	-20,982.0	-0.8 %
Labor & Workforce Dev	195,427.8	190,718.0	189,425.8	-6,002.0	-3.1 %	-1,292.2	-0.7 %
Law	87,717.9	96,233.3	92,358.3	4,640.4	5.3 %	-3,875.0	-4.0 %
Military & Veterans' Affairs	55,505.4	64,416.3	61,011.3	5,505.9	9.9 %	-3,405.0	-5.3 %
Natural Resources	162,646.1	169,952.3	167,676.3	5,030.2	3.1 %	-2,276.0	-1.3 %
Public Safety	201,693.0	209,497.7	204,051.2	2,358.2	1.2 %	-5,446.5	-2.6 %
Revenue	327,588.5	349,988.8	349,406.1	21,817.6	6.7 %	-582.7	-0.2 %
Transportation	624,284.1	635,658.8	625,784.2	1,500.1	0.2 %	-9,874.6	-1.6 %
University of Alaska	939,730.7	947,610.8	945,201.6	5,470.9	0.6 %	-2,409.2	-0.3 %
Alaska Court System	110,607.4	115,369.0	113,302.7	2,695.3	2.4 %	-2,066.3	-1.8 %
Legislature	74,024.4	74,064.7	71,527.0	-2,497.4	-3.4 %	-2,537.7	-3.4 %
Branch-wide Unallocated Approp	36,000.0	36,000.0	36,000.0	0.0		0.0	
<b>Total</b>	<b>8,097,894.8</b>	<b>8,324,109.2</b>	<b>8,256,150.0</b>	<b>158,255.2</b>	<b>2.0 %</b>	<b>-67,959.2</b>	<b>-0.8 %</b>
<b>Statewide Items</b>							
Debt Service	315,988.0	335,452.8	335,152.8	19,164.8	6.1 %	-300.0	-0.1 %
Fund Capitalization	496,555.1	620,633.6	492,959.2	-3,595.9	-0.7 %	-127,674.4	-20.6 %
Direct Approps to Retirement	613,865.2	633,780.6	633,780.6	19,915.4	3.2 %	0.0	
Special Appropriations	0.0	0.0	0.0	0.0		0.0	
<b>Total</b>	<b>1,426,408.3</b>	<b>1,589,867.0</b>	<b>1,461,892.6</b>	<b>35,484.3</b>	<b>2.5 %</b>	<b>-127,974.4</b>	<b>-8.0 %</b>
<b>Statewide Total</b>	<b>9,524,303.1</b>	<b>9,913,976.2</b>	<b>9,718,042.6</b>	<b>193,739.5</b>	<b>2.0 %</b>	<b>-195,933.6</b>	<b>-2.0 %</b>

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**Numbers and Language**

<b>Agency</b>	<b>[1] Adj Base</b>	<b>[2] GovAmd+</b>	<b>[3] Hse Subcom</b>	<b>[3] - [1]</b>		<b>[3] - [2]</b>	
				<b>Adj Base to Hse Subco</b>		<b>GovAmd+ to Hse Subco</b>	
<b>Funding Summary</b>							
Unrestricted General (UGF)	5,532,526.5	5,829,607.5	5,630,091.3	97,564.8	1.8 %	-199,516.2	-3.4 %
Designated General (DGF)	762,579.5	777,410.3	773,705.9	11,126.4	1.5 %	-3,704.4	-0.5 %
Other State Funds (Other)	1,214,611.3	1,280,399.7	1,281,168.7	66,557.4	5.5 %	769.0	0.1 %
Federal Receipts (Fed)	2,014,585.8	2,026,558.7	2,033,076.7	18,490.9	0.9 %	6,518.0	0.3 %
<b>Non-Additive Items</b>							
Fund Transfers	1,430,922.6	1,708,280.1	1,833,255.1	402,332.5	28.1 %	124,975.0	7.3 %
<b>Total</b>	<b>1,430,922.6</b>	<b>1,708,280.1</b>	<b>1,833,255.1</b>	<b>402,332.5</b>	<b>28.1 %</b>	<b>124,975.0</b>	<b>7.3 %</b>