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

**Numbers and Language  
Fund Groups: General Funds**

Agency	[1] 13MgtPln	[2] Adj Base	[3] GovAmd+	[4] Hse Subcom	[5] House	[5] - [1] 13MgtPln to House	[5] - [2] Adj Base to House	[5] - [3] GovAmd+ to House	[5] - [4] Hse Subco to House
<b>Agency Budgets</b>									
Administration	108,490.3	107,096.5	110,234.4	108,895.1	109,395.1	904.8 0.8 %	2,298.6 2.1 %	-839.3 -0.8 %	500.0 0.5 %
Commerce, Community & Econ Dev	158,339.8	115,791.4	139,935.2	138,060.2	137,565.1	-20,774.7 -13.1 %	21,773.7 18.8 %	-2,370.1 -1.7 %	-495.1 -0.4 %
Corrections	304,914.6	305,103.4	314,861.6	312,861.6	312,861.6	7,947.0 2.6 %	7,758.2 2.5 %	-2,000.0 -0.6 %	0.0
Education & Early Dev	1,294,927.7	1,266,482.3	1,309,796.7	1,304,079.0	1,302,467.2	7,539.5 0.6 %	35,984.9 2.8 %	-7,329.5 -0.6 %	-1,611.8 -0.1 %
Environmental Conservation	48,469.7	48,081.0	49,133.2	48,679.7	48,679.7	210.0 0.4 %	598.7 1.2 %	-453.5 -0.9 %	0.0
Fish and Game	87,766.3	86,982.1	88,902.7	87,186.2	87,336.2	-430.1 -0.5 %	354.1 0.4 %	-1,566.5 -1.8 %	150.0 0.2 %
Governor	33,972.8	25,828.5	30,636.6	28,886.6	28,886.6	-5,086.2 -15.0 %	3,058.1 11.8 %	-1,750.0 -5.7 %	0.0
Health & Social Services	1,305,324.9	1,290,862.4	1,325,418.4	1,300,418.4	1,300,418.4	-4,906.5 -0.4 %	9,556.0 0.7 %	-25,000.0 -1.9 %	0.0
Labor & Workforce Dev	68,619.2	67,918.6	69,059.4	67,767.2	67,767.2	-852.0 -1.2 %	-151.4 -0.2 %	-1,292.2 -1.9 %	0.0
Law	70,819.0	58,191.6	65,834.2	62,059.2	62,059.2	-8,759.8 -12.4 %	3,867.6 6.6 %	-3,775.0 -5.7 %	0.0
Military & Veterans' Affairs	22,135.0	13,626.8	22,602.7	19,197.7	22,116.4	-18.6 -0.1 %	8,489.6 62.3 %	-486.3 -2.2 %	2,918.7 15.2 %
Natural Resources	106,240.2	101,666.1	106,842.4	104,566.4	105,666.4	-573.8 -0.5 %	4,000.3 3.9 %	-1,176.0 -1.1 %	1,100.0 1.1 %
Public Safety	170,468.6	170,860.3	183,347.5	177,901.0	177,901.0	7,432.4 4.4 %	7,040.7 4.1 %	-5,446.5 -3.0 %	0.0
Revenue	41,924.3	41,250.5	42,178.7	41,596.0	41,596.0	-328.3 -0.8 %	345.5 0.8 %	-582.7 -1.4 %	0.0
Transportation	350,814.1	352,414.7	359,391.4	349,516.8	349,516.8	-1,297.3 -0.4 %	-2,897.9 -0.8 %	-9,874.6 -2.7 %	0.0
University of Alaska	691,549.4	704,025.2	710,190.3	707,781.1	671,758.9	-19,790.5 -2.9 %	-32,266.3 -4.6 %	-38,431.4 -5.4 %	-36,022.2 -5.1 %
Alaska Court System	107,200.9	107,735.1	111,891.5	109,136.2	109,136.2	1,935.3 1.8 %	1,401.1 1.3 %	-2,755.3 -2.5 %	0.0
Legislature	74,525.3	73,621.4	73,661.7	71,124.0	71,124.0	-3,401.3 -4.6 %	-2,497.4 -3.4 %	-2,537.7 -3.4 %	0.0
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
<b>Total</b>	<b>5,082,502.1</b>	<b>4,973,537.9</b>	<b>5,149,918.6</b>	<b>5,075,712.4</b>	<b>5,042,252.0</b>	<b>-40,250.1 -0.8 %</b>	<b>68,714.1 1.4 %</b>	<b>-107,666.6 -2.1 %</b>	<b>-33,460.4 -0.7 %</b>
<b>Statewide Items</b>									
Debt Service	238,877.8	238,877.8	229,492.8	228,152.8	228,152.8	-10,725.0 -4.5 %	-10,725.0 -4.5 %	-1,340.0 -0.6 %	0.0
Fund Capitalization	593,825.1	468,825.1	593,825.8	466,151.4	591,151.4	-2,673.7 -0.5 %	122,326.3 26.1 %	-2,674.4 -0.5 %	125,000.0 26.8 %
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
<b>Total</b>	<b>1,464,568.1</b>	<b>1,321,568.1</b>	<b>1,457,099.2</b>	<b>1,328,084.8</b>	<b>1,453,084.8</b>	<b>-11,483.3 -0.8 %</b>	<b>131,516.7 10.0 %</b>	<b>-4,014.4 -0.3 %</b>	<b>125,000.0 9.4 %</b>
<b>Statewide Total</b>	<b>6,547,070.2</b>	<b>6,295,106.0</b>	<b>6,607,017.8</b>	<b>6,403,797.2</b>	<b>6,495,336.8</b>	<b>-51,733.4 -0.8 %</b>	<b>200,230.8 3.2 %</b>	<b>-111,681.0 -1.7 %</b>	<b>91,539.6 1.4 %</b>

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

<b>Numbers and Language Fund Groups: General Funds</b>
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Agency	[1] 13MgtP1n	[2] Adj Base	[3] GovAmd+	[4] Hse Subcom	[5] House	[5] - [1] 13MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GovAmd+ to House	[5] - [4] Hse Subco to House				
<b>Funding Summary</b>													
Unrestricted General (UGF)	5,768,434.6	5,532,526.5	5,829,607.5	5,630,091.3	5,757,382.5	-31,052.1	-0.5 %	224,856.0	4.1 %	-72,225.0	-1.2 %	127,291.2	2.3 %
Designated General (DGF)	758,635.6	762,579.5	777,410.3	773,705.9	737,954.3	-20,681.3	-2.7 %	-24,625.2	-3.2 %	-39,456.0	-5.1 %	-35,751.6	-4.6 %
<b>Non-Additive Items</b>													
Fund Transfers	1,177,190.8	1,422,090.8	1,699,285.7	1,824,260.7	1,834,260.7	657,069.9	55.8 %	412,169.9	29.0 %	134,975.0	7.9 %	10,000.0	0.5 %
<b>Total</b>	<b>1,177,190.8</b>	<b>1,422,090.8</b>	<b>1,699,285.7</b>	<b>1,824,260.7</b>	<b>1,834,260.7</b>	<b>657,069.9</b>	<b>55.8 %</b>	<b>412,169.9</b>	<b>29.0 %</b>	<b>134,975.0</b>	<b>7.9 %</b>	<b>10,000.0</b>	<b>0.5 %</b>

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

**Numbers and Language**

Agency	[1] 13MgtPln	[2] Adj Base	[3] GovAmd+	[4] Hse Subcom	[5] House	[5] - [1] 13MgtPln to House	[5] - [2] Adj Base to House	[5] - [3] GovAmd+ to House	[5] - [4] Hse Subco to House
<b>Agency Budgets</b>									
Administration	326,804.2	325,293.6	336,584.7	334,745.4	334,945.4	8,141.2 2.5 %	9,651.8 3.0 %	-1,639.3 -0.5 %	200.0 0.1 %
Commerce, Community & Econ Dev	219,004.8	172,681.9	201,309.9	199,434.9	198,949.1	-20,055.7 -9.2 %	26,267.2 15.2 %	-2,360.8 -1.2 %	-485.8 -0.2 %
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	1,563,883.5	1,562,271.7	2,757.3 0.2 %	36,795.0 2.4 %	-7,329.5 -0.5 %	-1,611.8 -0.1 %
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	213,373.2	213,523.2	1,709.9 0.8 %	2,477.4 1.2 %	-1,426.5 -0.7 %	150.0 0.1 %
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	2,641,783.8	3,957.2 0.2 %	26,649.4 1.0 %	-20,982.0 -0.8 %	0.0
Labor & Workforce Dev	196,570.0	195,427.8	190,718.0	189,425.8	189,425.8	-7,144.2 -3.6 %	-6,002.0 -3.1 %	-1,292.2 -0.7 %	0.0
Law	100,284.7	87,717.9	96,233.3	92,358.3	92,358.3	-7,926.4 -7.9 %	4,640.4 5.3 %	-3,875.0 -4.0 %	0.0
Military & Veterans' Affairs	63,935.1	55,505.4	64,416.3	61,011.3	63,930.0	-5.1	8,424.6 15.2 %	-486.3 -0.8 %	2,918.7 4.8 %
Natural Resources	167,522.5	162,646.1	169,952.3	167,676.3	168,776.3	1,253.8 0.7 %	6,130.2 3.8 %	-1,176.0 -0.7 %	1,100.0 0.7 %
Public Safety	203,863.3	201,693.0	209,497.7	204,051.2	204,051.2	187.9 0.1 %	2,358.2 1.2 %	-5,446.5 -2.6 %	0.0
Revenue	328,022.1	327,588.5	349,988.8	349,406.1	349,406.1	21,384.0 6.5 %	21,817.6 6.7 %	-582.7 -0.2 %	0.0
Transportation	621,476.1	624,284.1	635,658.8	625,784.2	625,784.2	4,308.1 0.7 %	1,500.1 0.2 %	-9,874.6 -1.6 %	0.0
University of Alaska	925,828.0	939,730.7	947,610.8	945,201.6	909,179.4	-16,648.6 -1.8 %	-30,551.3 -3.3 %	-38,431.4 -4.1 %	-36,022.2 -3.8 %
Alaska Court System	110,791.0	110,607.4	115,369.0	113,302.7	113,302.7	2,511.7 2.3 %	2,695.3 2.4 %	-2,066.3 -1.8 %	0.0
Legislature	74,928.3	74,024.4	74,064.7	71,527.0	71,527.0	-3,401.3 -4.5 %	-2,497.4 -3.4 %	-2,537.7 -3.4 %	0.0
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
<b>Total</b>	<b>8,226,065.5</b>	<b>8,097,894.8</b>	<b>8,324,109.2</b>	<b>8,256,150.0</b>	<b>8,222,398.9</b>	<b>-3,666.6</b>	<b>124,504.1 1.5 %</b>	<b>-101,710.3 -1.2 %</b>	<b>-33,751.1 -0.4 %</b>
<b>Statewide Items</b>									
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	492,959.2	617,959.2	-3,595.9 -0.6 %	121,404.1 24.4 %	-2,674.4 -0.4 %	125,000.0 25.4 %
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
<b>Total</b>	<b>1,569,408.3</b>	<b>1,426,408.3</b>	<b>1,589,867.0</b>	<b>1,461,892.6</b>	<b>1,586,892.6</b>	<b>17,484.3 1.1 %</b>	<b>160,484.3 11.3 %</b>	<b>-2,974.4 -0.2 %</b>	<b>125,000.0 8.6 %</b>
<b>Statewide Total</b>	<b>9,795,473.8</b>	<b>9,524,303.1</b>	<b>9,913,976.2</b>	<b>9,718,042.6</b>	<b>9,809,291.5</b>	<b>13,817.7 0.1 %</b>	<b>284,988.4 3.0 %</b>	<b>-104,684.7 -1.1 %</b>	<b>91,248.9 0.9 %</b>

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

### Numbers and Language

Agency	[1] 13MgtPln	[2] Adj Base	[3] GovAmd+	[4] Hse Subcom	[5] House	[5] - [1] 13MgtPln to House	[5] - [2] Adj Base to House	[5] - [3] GovAmd+ to House	[5] - [4] Hse Subco to House
<b>Funding Summary</b>									
Unrestricted General (UGF)	5,788,434.6	5,532,526.5	5,829,607.5	5,630,091.3	5,757,382.5	-31,052.1 -0.5 %	224,856.0 4.1 %	-72,225.0 -1.2 %	127,291.2 2.3 %
Designated General (DGF)	758,635.6	762,579.5	777,410.3	773,705.9	737,954.3	-20,681.3 -2.7 %	-24,625.2 -3.2 %	-39,456.0 -5.1 %	-35,751.6 -4.6 %
Other State Funds (Other)	1,225,302.0	1,214,611.3	1,280,399.7	1,281,168.7	1,280,878.0	55,576.0 4.5 %	66,266.7 5.5 %	478.3	-290.7
Federal Receipts (Fed)	2,023,101.6	2,014,585.8	2,026,558.7	2,033,076.7	2,033,076.7	9,975.1 0.5 %	18,490.9 0.9 %	6,518.0 0.3 %	0.0
<b>Non-Additive Items</b>									
Fund Transfers	1,186,022.6	1,430,922.6	1,708,280.1	1,833,255.1	1,843,255.1	657,232.5 55.4 %	412,332.5 28.8 %	134,975.0 7.9 %	10,000.0 0.5 %
<b>Total</b>	<b>1,186,022.6</b>	<b>1,430,922.6</b>	<b>1,708,280.1</b>	<b>1,833,255.1</b>	<b>1,843,255.1</b>	<b>657,232.5 55.4 %</b>	<b>412,332.5 28.8 %</b>	<b>134,975.0 7.9 %</b>	<b>10,000.0 0.5 %</b>