

2013 Legislature - Operating Budget Agency Summary - House Structure

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| Numbers and Language Fund Groups: General Funds |
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| Agency | [1] 13MgtPIn | [2] Adj Base | [3] GovAmd+ | [4] House | [5] Sen Subcom | [5] - [1] 13MgtPIn 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 | 108,490.3 | 107,096.5 | 110,234.4 | 109,395.1 | 110,764.4 | 2,274.1 | 2.1 % | 3,667.9 | 3.4 % | 530.0 | 0.5 % | 1,369.3 | 1.3 % |
| Commerce, Community & Econ Dev | 158,339.8 | 115,791.4 | 139,935.2 | 137,551.8 | 138,088.4 | -20,251.4 | -12.8 % | 22,297.0 | 19.3 % | -1,846.8 | -1.3 % | 536.6 | 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 | 1,302,467.2 | 1,306,524.2 | 11,596.5 | 0.9 % | 40,041.9 | 3.2 % | -3,272.5 | -0.2 % | 4,057.0 | 0.3 % |
| 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 | 87,336.2 | 88,558.0 | 791.7 | 0.9 % | 1,575.9 | 1.8 % | -344.7 | -0.4 % | 1,221.8 | 1.4 % |
| 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 | 1,318,246.1 | 12,921.2 | 1.0 % | 27,383.7 | 2.1 % | -7,172.3 | -0.5 % | 17,827.7 | 1.4 % |
| Labor & Workforce Dev | 68,619.2 | 67,918.6 | 69,059.4 | 67,767.2 | 68,509.4 | -109.8 | -0.2 % | 590.8 | 0.9 % | -550.0 | -0.8 % | 742.2 | 1.1 % |
| Law | 70,819.0 | 58,191.6 | 65,834.2 | 62,059.2 | 66,051.2 | -4,767.8 | -6.7 % | 7,859.6 | 13.5 % | 217.0 | 0.3 % | 3,992.0 | 6.4 % |
| Military & Veterans' Affairs | 22,135.0 | 13,626.8 | 22,602.7 | 22,116.4 | 22,197.7 | 62.7 | 0.3 % | 8,570.9 | 62.9 % | -405.0 | -1.8 % | 81.3 | 0.4 % |
| Natural Resources | 106,240.2 | 101,666.1 | 106,842.4 | 105,666.4 | 106,545.1 | 304.9 | 0.3 % | 4,879.0 | 4.8 % | -297.3 | -0.3 % | 878.7 | 0.8 % |
| Public Safety | 170,468.6 | 170,860.3 | 183,347.5 | 177,901.0 | 182,640.3 | 12,171.7 | 7.1 % | 11,780.0 | 6.9 % | -707.2 | -0.4 % | 4,739.3 | 2.7 % |
| Revenue | 41,924.3 | 41,250.5 | 42,178.7 | 41,596.0 | 42,304.7 | 380.4 | 0.9 % | 1,054.2 | 2.6 % | 126.0 | 0.3 % | 708.7 | 1.7 % |
| Transportation | 350,814.1 | 352,414.7 | 359,391.4 | 349,516.8 | 352,532.9 | 1,718.8 | 0.5 % | 118.2 | | -6,858.5 | -1.9 % | 3,016.1 | 0.9 % |
| University of Alaska | 691,549.4 | 704,025.2 | 710,190.3 | 671,758.9 | 675,843.1 | -15,706.3 | -2.3 % | -28,182.1 | -4.0 % | -34,347.2 | -4.8 % | 4,084.2 | 0.6 % |
| Alaska Court System | 107,200.9 | 107,735.1 | 111,891.5 | 109,136.2 | 110,714.0 | 3,513.1 | 3.3 % | 2,978.9 | 2.8 % | -1,177.5 | -1.1 % | 1,577.8 | 1.4 % |
| Legislature | 74,525.3 | 73,621.4 | 73,661.7 | 71,124.0 | 73,124.0 | -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 | 5,082,502.1 | 4,973,537.9 | 5,149,918.6 | 5,042,238.7 | 5,089,071.4 | 6,569.3 | 0.1 % | 115,533.5 | 2.3 % | -60,847.2 | -1.2 % | 46,832.7 | 0.9 % |
| Statewide Items | | | | | | | | | | | | | |
| 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 | 591,151.4 | 593,151.4 | -673.7 | -0.1 % | 124,326.3 | 26.5 % | -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 | 1,464,568.1 | 1,321,568.1 | 1,457,099.2 | 1,453,084.8 | 1,455,084.8 | -9,483.3 | -0.6 % | 133,516.7 | 10.1 % | -2,014.4 | -0.1 % | 2,000.0 | 0.1 % |
| Statewide Total | 6,547,070.2 | 6,295,106.0 | 6,607,017.8 | 6,495,323.5 | 6,544,156.2 | -2,914.0 | | 249,050.2 | 4.0 % | -62,861.6 | -1.0 % | 48,832.7 | 0.8 % |

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| Agency | [1] 13MgtPIn | [2] Adj Base | [3] GovAmd+ | [4] House | [5] Sen Subcom | [5] - [1] 13MgtPIn to Sen Subco | [5] - [2] Adj Base to Sen Subco | [5] - [3] GovAmd+ to Sen Subco | [5] - [4] House to Sen Subco | | | | |
|----------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|------------------------------------|------------------------------------|-----------------------------------|---------------------------------|------------------|--------------|------------------|---------------|
| 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 % |
| Non-Additive Items | | | | | | | | | | | | | |
| Fund Transfers | 1,177,190.8 | 1,422,090.8 | 1,699,285.7 | 1,834,260.7 | 1,824,215.7 | 647,024.9 | 55.0 % | 402,124.9 | 28.3 % | 124,930.0 | 7.4 % | -10,045.0 | -0.5 % |
| Total | 1,177,190.8 | 1,422,090.8 | 1,699,285.7 | 1,834,260.7 | 1,824,215.7 | 647,024.9 | 55.0 % | 402,124.9 | 28.3 % | 124,930.0 | 7.4 % | -10,045.0 | -0.5 % |