

2013 Legislature - Operating Budget Agency Summary - House Structure

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Numbers and Language

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	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 %	7,006.9 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	706.7 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 %