

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

<b>Numbers and Language</b> <b>Fund Groups: General Funds</b>
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Agency	[1] 13MgtPIn	[2] Adj Base	[3] GovAmd+	[4] Hse Subcom	[5] House	[5] - [1] 13MgtPIn to House	[5] - [2] Adj Base to House	[5] - [3] GovAmd+ to House	[5] - [4] Hse Subco to House				
Agency Budgets													
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	138,046.9	137,551.8	-20,788.0	-13.1 %	21,760.4	18.8 %	-2,383.4	-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>5,075,699.1</b>	<b>5,042,238.7</b>	<b>-40,263.4</b>	<b>-0.8 %</b>	<b>68,700.8</b>	<b>1.4 %</b>	<b>-107,679.9</b>	<b>-2.1 %</b>	<b>-33,460.4</b>	<b>-0.7 %</b>
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	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</b>	<b>-0.8 %</b>	<b>131,516.7</b>	<b>10.0 %</b>	<b>-4,014.4</b>	<b>-0.3 %</b>	<b>125,000.0</b>	<b>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>6,403,783.9</b>	<b>6,495,323.5</b>	<b>-51,746.7</b>	<b>-0.8 %</b>	<b>200,217.5</b>	<b>3.2 %</b>	<b>-111,694.3</b>	<b>-1.7 %</b>	<b>91,539.6</b>	<b>1.4 %</b>

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<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				
Funding Summary													
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	773,692.6	737,941.0	-20,694.6	-2.7 %	-24,638.5	-3.2 %	-39,469.3	-5.1 %	-35,751.6	-4.6 %
Non-Additive Items													
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>

## Column Definitions

**13MgtPln (FY13 Management Plan)** - Authorized level of expenditures at the beginning of FY2013 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

**Adj Base (FY14 Adjusted Base)** - FY2013 Management Plan less one-time items, plus FY2014 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY2014 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

**GovAmd+ (Gov's Amend+Post 30-Day Amends)** - Governor's Amended budget and all amendments requested by the Governor after the statutory 30th day (the statutory deadline for Governor's Amendments).

**Hse Subcom (House Subcommittee)** - The version of the FY14 operating bill adopted by the House Finance Subcommittee.

**House (FY14 House)** - The version of the FY2014 operating bill adopted by the House of Representatives.