

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

### Numbers and Language

Agency: Department of Administration

Allocation	[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
Centralized Admin. Services									
Administrative Hearings	2,855.8	2,864.2	2,864.2	2,864.2	2,864.2	8.4 0.3 %	0.0	0.0	0.0
DOA Leases	1,814.9	1,814.9	1,814.9	1,564.9	1,564.9	-250.0 -13.8 %	-250.0 -13.8 %	-250.0 -13.8 %	0.0
Office of the Commissioner	1,047.2	1,051.4	1,051.4	1,051.4	1,051.4	4.2 0.4 %	0.0	0.0	0.0
Administrative Services	2,866.4	2,867.0	3,592.4	3,592.4	3,592.4	726.0 25.3 %	725.4 25.3 %	0.0	0.0
DOA Info Tech Support	1,372.7	1,372.7	1,372.7	1,372.7	1,372.7	0.0	0.0	0.0	0.0
Finance	10,891.8	10,893.5	10,893.5	10,893.5	10,893.5	1.7	0.0	0.0	0.0
E-Travel	2,958.1	2,958.1	2,958.1	2,958.1	2,958.1	0.0	0.0	0.0	0.0
Personnel	17,432.3	17,432.7	17,432.7	17,432.7	17,432.7	0.4	0.0	0.0	0.0
Labor Relations	1,429.3	1,430.3	1,430.3	1,430.3	1,430.3	1.0 0.1 %	0.0	0.0	0.0
Centralized Human Resources	281.7	281.7	281.7	281.7	281.7	0.0	0.0	0.0	0.0
Retirement and Benefits	15,683.8	15,685.7	16,797.3	16,797.3	16,797.3	1,113.5 7.1 %	1,111.6 7.1 %	0.0	0.0
Health Plans Administration	15,540.9	15,540.9	17,040.9	17,040.9	17,040.9	1,500.0 9.7 %	1,500.0 9.7 %	0.0	0.0
Labor Agreements Misc Items	50.0	50.0	50.0	50.0	50.0	0.0	0.0	0.0	0.0
Centralized ETS Services	338.2	338.2	338.2	133.9	133.9	-204.3 -60.4 %	-204.3 -60.4 %	-204.3 -60.4 %	0.0
<b>Appropriation Total</b>	<b>74,563.1</b>	<b>74,581.3</b>	<b>77,918.3</b>	<b>77,464.0</b>	<b>77,464.0</b>	<b>2,900.9 3.9 %</b>	<b>2,882.7 3.9 %</b>	<b>-454.3 -0.6 %</b>	<b>0.0</b>
General Services									
Purchasing	1,394.3	1,394.9	1,394.9	1,394.9	1,394.9	0.6	0.0	0.0	0.0
Property Management	1,057.7	1,061.9	1,061.9	1,061.9	1,061.9	4.2 0.4 %	0.0	0.0	0.0
Central Mail	3,664.8	3,664.8	3,664.8	3,664.8	3,664.8	0.0	0.0	0.0	0.0
Leases	50,032.7	50,032.7	50,132.7	50,132.7	50,132.7	100.0 0.2 %	100.0 0.2 %	0.0	0.0
Lease Administration	1,389.3	1,389.7	1,655.6	1,655.6	1,655.6	266.3 19.2 %	265.9 19.1 %	0.0	0.0
Facilities	17,945.3	17,964.4	18,064.4	18,064.4	18,064.4	119.1 0.7 %	100.0 0.6 %	0.0	0.0
Facilities Administration	1,702.1	1,702.5	1,900.2	1,900.2	1,900.2	198.1 11.6 %	197.7 11.6 %	0.0	0.0
NPBF Facilities	844.7	846.3	846.3	846.3	846.3	1.6 0.2 %	0.0	0.0	0.0
General Srvc Facilities Maint	39.7	39.7	39.7	39.7	39.7	0.0	0.0	0.0	0.0
<b>Appropriation Total</b>	<b>78,070.6</b>	<b>78,096.9</b>	<b>78,760.5</b>	<b>78,760.5</b>	<b>78,760.5</b>	<b>689.9 0.9 %</b>	<b>663.6 0.8 %</b>	<b>0.0</b>	<b>0.0</b>
Admin State Facilities Rent									
Admin State Facilities Rent	1,538.8	1,538.8	1,538.8	1,288.8	1,288.8	-250.0 -16.2 %	-250.0 -16.2 %	-250.0 -16.2 %	0.0
<b>Appropriation Total</b>	<b>1,538.8</b>	<b>1,538.8</b>	<b>1,538.8</b>	<b>1,288.8</b>	<b>1,288.8</b>	<b>-250.0 -16.2 %</b>	<b>-250.0 -16.2 %</b>	<b>-250.0 -16.2 %</b>	<b>0.0</b>

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Special Systems													
UVPARP	50.0	50.0	50.0	50.0	50.0	0.0		0.0		0.0		0.0	
EPORS	2,248.1	2,248.1	2,248.1	2,248.1	2,248.1	0.0		0.0		0.0		0.0	
<b>Appropriation Total</b>	<b>2,298.1</b>	<b>2,298.1</b>	<b>2,298.1</b>	<b>2,298.1</b>	<b>2,298.1</b>	<b>0.0</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>	
Enterprise Technology Services													
SATS	5,731.6	5,753.1	5,753.1	5,753.1	5,753.1	21.5	0.4 %	0.0		0.0		0.0	
ALMR	2,650.0	1,150.0	4,250.0	3,150.0	3,150.0	500.0	18.9 %	2,000.0	173.9 %	-1,100.0	-25.9 %	0.0	
ALMR Payments for Munis	0.0	0.0	0.0	0.0	500.0	500.0	>999 %	500.0	>999 %	500.0	>999 %	500.0	>999 %
Enterprise Technology Services	40,633.5	40,636.9	40,136.9	40,136.9	40,136.9	-496.6	-1.2 %	-500.0	-1.2 %	0.0		0.0	
<b>Appropriation Total</b>	<b>49,015.1</b>	<b>47,540.0</b>	<b>50,140.0</b>	<b>49,040.0</b>	<b>49,540.0</b>	<b>524.9</b>	<b>1.1 %</b>	<b>2,000.0</b>	<b>4.2 %</b>	<b>-600.0</b>	<b>-1.2 %</b>	<b>500.0</b>	<b>1.0 %</b>
Information Services Fund													
Information Svcs Fund	55.0	55.0	55.0	55.0	55.0	0.0		0.0		0.0		0.0	
<b>Appropriation Total</b>	<b>55.0</b>	<b>55.0</b>	<b>55.0</b>	<b>55.0</b>	<b>55.0</b>	<b>0.0</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>	
Public Communications Services													
Public Broadcasting Commission	54.2	54.2	54.2	54.2	54.2	0.0		0.0		0.0		0.0	
Public Broadcasting - Radio	3,319.9	3,319.9	3,319.9	3,319.9	3,319.9	0.0		0.0		0.0		0.0	
Public Broadcasting - T.V.	825.9	825.9	825.9	825.9	825.9	0.0		0.0		0.0		0.0	
Satellite Infrastructure	1,171.0	1,171.0	1,171.0	1,171.0	1,171.0	0.0		0.0		0.0		0.0	
<b>Appropriation Total</b>	<b>5,371.0</b>	<b>5,371.0</b>	<b>5,371.0</b>	<b>5,371.0</b>	<b>5,371.0</b>	<b>0.0</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>	
AIRRES Grant													
AIRRES Grant	100.0	100.0	100.0	100.0	100.0	0.0		0.0		0.0		0.0	
<b>Appropriation Total</b>	<b>100.0</b>	<b>100.0</b>	<b>100.0</b>	<b>100.0</b>	<b>100.0</b>	<b>0.0</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>	
Risk Management													
Risk Management	37,000.6	37,001.3	41,225.5	41,221.1	41,221.1	4,220.5	11.4 %	4,219.8	11.4 %	-4.4		0.0	
<b>Appropriation Total</b>	<b>37,000.6</b>	<b>37,001.3</b>	<b>41,225.5</b>	<b>41,221.1</b>	<b>41,221.1</b>	<b>4,220.5</b>	<b>11.4 %</b>	<b>4,219.8</b>	<b>11.4 %</b>	<b>-4.4</b>		<b>0.0</b>	

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AK Oil & Gas Conservation Comm													
AK Oil & Gas Conservation Comm	6,445.8	6,461.4	6,586.4	6,579.1	6,579.1	133.3	2.1 %	117.7	1.8 %	-7.3	-0.1 %	0.0	
<b>Appropriation Total</b>	<b>6,445.8</b>	<b>6,461.4</b>	<b>6,586.4</b>	<b>6,579.1</b>	<b>6,579.1</b>	<b>133.3</b>	<b>2.1 %</b>	<b>117.7</b>	<b>1.8 %</b>	<b>-7.3</b>	<b>-0.1 %</b>	<b>0.0</b>	
Legal & Advocacy Services													
Office of Public Advocacy	24,862.9	24,892.0	24,907.0	24,907.0	24,907.0	44.1	0.2 %	15.0	0.1 %	0.0	0.0	0.0	
Public Defender Agency	25,504.3	25,436.2	25,575.0	25,575.0	25,575.0	70.7	0.3 %	138.8	0.5 %	0.0	0.0	0.0	
<b>Appropriation Total</b>	<b>50,367.2</b>	<b>50,328.2</b>	<b>50,482.0</b>	<b>50,482.0</b>	<b>50,482.0</b>	<b>114.8</b>	<b>0.2 %</b>	<b>153.8</b>	<b>0.3 %</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	
Violent Crimes Comp Board													
Violent Crimes Comp Board	2,825.2	2,825.9	2,825.9	2,825.9	2,525.9	-299.3	-10.6 %	-300.0	-10.6 %	-300.0	-10.6 %	-300.0	-10.6 %
<b>Appropriation Total</b>	<b>2,825.2</b>	<b>2,825.9</b>	<b>2,825.9</b>	<b>2,825.9</b>	<b>2,525.9</b>	<b>-299.3</b>	<b>-10.6 %</b>	<b>-300.0</b>	<b>-10.6 %</b>	<b>-300.0</b>	<b>-10.6 %</b>	<b>-300.0</b>	<b>-10.6 %</b>
Alaska Public Offices Comm													
Alaska Public Offices Comm	1,575.4	1,516.7	1,516.7	1,516.7	1,516.7	-58.7	-3.7 %	0.0	0.0	0.0	0.0	0.0	
<b>Appropriation Total</b>	<b>1,575.4</b>	<b>1,516.7</b>	<b>1,516.7</b>	<b>1,516.7</b>	<b>1,516.7</b>	<b>-58.7</b>	<b>-3.7 %</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	
Motor Vehicles													
Motor Vehicles	17,555.3	17,556.0	17,743.5	17,720.2	17,720.2	164.9	0.9 %	164.2	0.9 %	-23.3	-0.1 %	0.0	
<b>Appropriation Total</b>	<b>17,555.3</b>	<b>17,556.0</b>	<b>17,743.5</b>	<b>17,720.2</b>	<b>17,720.2</b>	<b>164.9</b>	<b>0.9 %</b>	<b>164.2</b>	<b>0.9 %</b>	<b>-23.3</b>	<b>-0.1 %</b>	<b>0.0</b>	
ETS Facilities Maintenance													
ETS Facilities Maintenance	23.0	23.0	23.0	23.0	23.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<b>Appropriation Total</b>	<b>23.0</b>	<b>23.0</b>	<b>23.0</b>	<b>23.0</b>	<b>23.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	
<b>Agency Total</b>	<b>326,804.2</b>	<b>325,293.6</b>	<b>336,584.7</b>	<b>334,745.4</b>	<b>334,945.4</b>	<b>8,141.2</b>	<b>2.5 %</b>	<b>9,651.8</b>	<b>3.0 %</b>	<b>-1,639.3</b>	<b>-0.5 %</b>	<b>200.0</b>	<b>0.1 %</b>
Funding Summary													
Unrestricted General (UGF)	84,536.3	83,123.1	85,948.5	84,609.2	85,109.2	572.9	0.7 %	1,986.1	2.4 %	-839.3	-1.0 %	500.0	0.6 %
Designated General (DGF)	23,954.0	23,973.4	24,285.9	24,285.9	24,285.9	331.9	1.4 %	312.5	1.3 %	0.0	0.0	0.0	0.0
Other State Funds (Other)	213,322.0	213,203.4	223,056.6	222,056.6	221,756.6	8,434.6	4.0 %	8,553.2	4.0 %	-1,300.0	-0.6 %	-300.0	-0.1 %
Federal Receipts (Fed)	4,991.9	4,993.7	3,293.7	3,793.7	3,793.7	-1,198.2	-24.0 %	-1,200.0	-24.0 %	500.0	15.2 %	0.0	0.0

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Executive Administration												
Commissioner's Office	1,924.8	1,130.1	1,274.7	1,274.7	1,274.7	-650.1	-33.8 %	144.6	12.8 %	0.0	0.0	
Administrative Services	5,573.0	5,573.7	5,891.4	5,701.9	5,701.9	128.9	2.3 %	128.2	2.3 %	-189.5	-3.2 %	0.0
<b>Appropriation Total</b>	<b>7,497.8</b>	<b>6,703.8</b>	<b>7,166.1</b>	<b>6,976.6</b>	<b>6,976.6</b>	<b>-521.2</b>	<b>-7.0 %</b>	<b>272.8</b>	<b>4.1 %</b>	<b>-189.5</b>	<b>-2.6 %</b>	<b>0.0</b>
Banking and Securities												
Banking and Securities	3,581.4	3,582.1	3,582.1	3,582.1	3,582.1	0.7		0.0		0.0	0.0	
<b>Appropriation Total</b>	<b>3,581.4</b>	<b>3,582.1</b>	<b>3,582.1</b>	<b>3,582.1</b>	<b>3,582.1</b>	<b>0.7</b>		<b>0.0</b>		<b>0.0</b>	<b>0.0</b>	
Community and Regional Affairs												
Community & Regional Affairs	37,417.0	12,394.3	12,318.8	11,818.8	11,818.8	-25,598.2	-68.4 %	-575.5	-4.6 %	-500.0	-4.1 %	0.0
<b>Appropriation Total</b>	<b>37,417.0</b>	<b>12,394.3</b>	<b>12,318.8</b>	<b>11,818.8</b>	<b>11,818.8</b>	<b>-25,598.2</b>	<b>-68.4 %</b>	<b>-575.5</b>	<b>-4.6 %</b>	<b>-500.0</b>	<b>-4.1 %</b>	<b>0.0</b>
Revenue Sharing												
Payment in Lieu of Taxes(PILT)	10,428.2	10,100.0	10,428.2	10,428.2	10,428.2	0.0		328.2	3.2 %	0.0	0.0	
National Forest Receipts	600.0	600.0	600.0	600.0	600.0	0.0		0.0		0.0	0.0	
Fisheries Taxes	3,600.0	3,600.0	3,600.0	3,600.0	3,600.0	0.0		0.0		0.0	0.0	
<b>Appropriation Total</b>	<b>14,628.2</b>	<b>14,300.0</b>	<b>14,628.2</b>	<b>14,628.2</b>	<b>14,628.2</b>	<b>0.0</b>		<b>328.2</b>	<b>2.3 %</b>	<b>0.0</b>	<b>0.0</b>	
Corp, Bus & Profess Licensing												
Corp, Bus & Prof Licensing	12,341.2	12,249.4	11,736.6	11,736.6	11,736.6	-604.6	-4.9 %	-512.8	-4.2 %	0.0	0.0	
<b>Appropriation Total</b>	<b>12,341.2</b>	<b>12,249.4</b>	<b>11,736.6</b>	<b>11,736.6</b>	<b>11,736.6</b>	<b>-604.6</b>	<b>-4.9 %</b>	<b>-512.8</b>	<b>-4.2 %</b>	<b>0.0</b>	<b>0.0</b>	
Economic Development												
Economic Development	23,021.4	4,024.5	22,736.5	21,651.0	21,651.0	-1,370.4	-6.0 %	17,626.5	438.0 %	-1,085.5	-4.8 %	0.0
<b>Appropriation Total</b>	<b>23,021.4</b>	<b>4,024.5</b>	<b>22,736.5</b>	<b>21,651.0</b>	<b>21,651.0</b>	<b>-1,370.4</b>	<b>-6.0 %</b>	<b>17,626.5</b>	<b>438.0 %</b>	<b>-1,085.5</b>	<b>-4.8 %</b>	<b>0.0</b>
Investments												
Investments	5,218.6	5,265.5	5,296.2	5,296.2	5,296.2	77.6	1.5 %	30.7	0.6 %	0.0	0.0	
<b>Appropriation Total</b>	<b>5,218.6</b>	<b>5,265.5</b>	<b>5,296.2</b>	<b>5,296.2</b>	<b>5,296.2</b>	<b>77.6</b>	<b>1.5 %</b>	<b>30.7</b>	<b>0.6 %</b>	<b>0.0</b>	<b>0.0</b>	

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Insurance													
Insurance Operations	7,538.7	7,541.3	7,541.3	7,541.3	7,541.3	2.6	0.0	0.0	0.0				
<b>Appropriation Total</b>	<b>7,538.7</b>	<b>7,541.3</b>	<b>7,541.3</b>	<b>7,541.3</b>	<b>7,541.3</b>	<b>2.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>				
Serve Alaska													
Serve Alaska	3,591.9	3,592.6	3,593.0	3,593.0	3,593.0	1.1	0.4	0.0	0.0				
<b>Appropriation Total</b>	<b>3,591.9</b>	<b>3,592.6</b>	<b>3,593.0</b>	<b>3,593.0</b>	<b>3,593.0</b>	<b>1.1</b>	<b>0.4</b>	<b>0.0</b>	<b>0.0</b>				
Alcoholic Beverage Control Brd													
Alcoholic Beverage Control Bd	1,790.7	1,543.9	1,733.4	1,633.4	1,633.4	-157.3	-8.8 %	89.5	5.8 %	-100.0	-5.8 %	0.0	
<b>Appropriation Total</b>	<b>1,790.7</b>	<b>1,543.9</b>	<b>1,733.4</b>	<b>1,633.4</b>	<b>1,633.4</b>	<b>-157.3</b>	<b>-8.8 %</b>	<b>89.5</b>	<b>5.8 %</b>	<b>-100.0</b>	<b>-5.8 %</b>	<b>0.0</b>	
Alaska Energy Authority													
AEA Owned Facilities	1,067.1	1,067.1	1,067.1	1,067.1	1,067.1	0.0	0.0	0.0	0.0				
AEA Rural Energy Operations	6,054.4	6,044.4	6,144.4	6,144.4	6,144.4	90.0	1.5 %	100.0	1.7 %	0.0	0.0		
AEA Technical Assistance	576.7	576.7	576.7	576.7	576.7	0.0	0.0	0.0	0.0				
AEA Power Cost Equalization	38,190.0	38,190.0	40,351.0	40,351.0	40,351.0	2,161.0	5.7 %	2,161.0	5.7 %	0.0	0.0		
Alternative Energy & Efficiency	6,510.6	5,614.0	6,728.7	6,728.7	6,728.7	218.1	3.3 %	1,114.7	19.9 %	0.0	0.0		
<b>Appropriation Total</b>	<b>52,398.8</b>	<b>51,492.2</b>	<b>54,867.9</b>	<b>54,867.9</b>	<b>54,867.9</b>	<b>2,469.1</b>	<b>4.7 %</b>	<b>3,375.7</b>	<b>6.6 %</b>	<b>0.0</b>	<b>0.0</b>		
AIDEA													
AIDEA	14,074.1	14,139.6	15,477.3	15,477.3	15,477.3	1,403.2	10.0 %	1,337.7	9.5 %	0.0	0.0		
AIDEA Facilities Maintenance	262.0	262.0	262.0	262.0	262.0	0.0	0.0	0.0	0.0	0.0	0.0		
<b>Appropriation Total</b>	<b>14,336.1</b>	<b>14,401.6</b>	<b>15,739.3</b>	<b>15,739.3</b>	<b>15,739.3</b>	<b>1,403.2</b>	<b>9.8 %</b>	<b>1,337.7</b>	<b>9.3 %</b>	<b>0.0</b>	<b>0.0</b>		
Alaska Seafood Marketing Inst													
Alaska Seafood Marketing Inst	24,830.9	24,844.2	29,534.8	29,534.8	29,049.0	4,218.1	17.0 %	4,204.8	16.9 %	-485.8	-1.6 %	-485.8	-1.6 %
<b>Appropriation Total</b>	<b>24,830.9</b>	<b>24,844.2</b>	<b>29,534.8</b>	<b>29,534.8</b>	<b>29,049.0</b>	<b>4,218.1</b>	<b>17.0 %</b>	<b>4,204.8</b>	<b>16.9 %</b>	<b>-485.8</b>	<b>-1.6 %</b>	<b>-485.8</b>	<b>-1.6 %</b>
Regulatory Commission of AK													
Regulatory Commission of AK	9,466.9	9,401.3	9,476.3	9,476.3	9,476.3	9.4	0.1 %	75.0	0.8 %	0.0	0.0		
<b>Appropriation Total</b>	<b>9,466.9</b>	<b>9,401.3</b>	<b>9,476.3</b>	<b>9,476.3</b>	<b>9,476.3</b>	<b>9.4</b>	<b>0.1 %</b>	<b>75.0</b>	<b>0.8 %</b>	<b>0.0</b>	<b>0.0</b>		

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

**Numbers and Language**

Agency: Department of Commerce, Community and Economic Development

<u>Allocation</u>	<u>[1] 13MgtP1n</u>	<u>[2] Adj Base</u>	<u>[3] GovAmd+</u>	<u>[4] Hse Subcom</u>	<u>[5] House</u>	<u>[5] - [1] 13MgtP1n to House</u>	<u>[5] - [2] Adj Base to House</u>	<u>[5] - [3] GovAmd+ to House</u>	<u>[5] - [4] Hse Subco to House</u>				
DCCED State Facilities Rent													
DCCED State Facilities Rent	1,345.2	1,345.2	1,359.4	1,359.4	1,359.4	14.2	1.1 %	14.2	1.1 %	0.0	0.0		
<b>Appropriation Total</b>	<b>1,345.2</b>	<b>1,345.2</b>	<b>1,359.4</b>	<b>1,359.4</b>	<b>1,359.4</b>	<b>14.2</b>	<b>1.1 %</b>	<b>14.2</b>	<b>1.1 %</b>	<b>0.0</b>	<b>0.0</b>		
<b>Agency Total</b>	<b>219,004.8</b>	<b>172,681.9</b>	<b>201,309.9</b>	<b>199,434.9</b>	<b>198,949.1</b>	<b>-20,055.7</b>	<b>-9.2 %</b>	<b>26,267.2</b>	<b>15.2 %</b>	<b>-2,360.8</b>	<b>-1.2 %</b>	<b>-485.8</b>	<b>-0.2 %</b>
Funding Summary													
Unrestricted General (UGF)	81,417.8	39,357.0	47,968.6	46,193.6	45,693.1	-35,724.7	-43.9 %	6,336.1	16.1 %	-2,275.5	-4.7 %	-500.5	-1.1 %
Designated General (DGF)	76,922.0	76,434.4	91,966.6	91,866.6	91,872.0	14,950.0	19.4 %	15,437.6	20.2 %	-94.6	-0.1 %	5.4	
Other State Funds (Other)	37,507.4	34,877.2	39,831.0	39,831.0	39,840.3	2,332.9	6.2 %	4,963.1	14.2 %	9.3		9.3	
Federal Receipts (Fed)	23,157.6	22,013.3	21,543.7	21,543.7	21,543.7	-1,613.9	-7.0 %	-469.6	-2.1 %	0.0		0.0	

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

### Numbers and Language

Agency: Department of Corrections

Allocation	[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
Administration and Support											
Office of the Commissioner	1,223.7	1,227.2	1,227.2	1,227.2	1,227.2	3.5	0.3 %	0.0		0.0	0.0
Administrative Services	3,146.6	3,147.6	4,029.6	4,029.6	4,029.6	883.0	28.1 %	882.0	28.0 %	0.0	0.0
Information Technology MIS	2,295.9	2,295.9	2,295.9	2,295.9	2,295.9	0.0		0.0		0.0	0.0
Research and Records	333.7	333.7	333.7	333.7	333.7	0.0		0.0		0.0	0.0
DOC State Facilities Rent	289.9	289.9	289.9	289.9	289.9	0.0		0.0		0.0	0.0
<b>Appropriation Total</b>	<b>7,289.8</b>	<b>7,294.3</b>	<b>8,176.3</b>	<b>8,176.3</b>	<b>8,176.3</b>	<b>886.5</b>	<b>12.2 %</b>	<b>882.0</b>	<b>12.1 %</b>	<b>0.0</b>	<b>0.0</b>
Population Management											
Correctional Academy	1,370.5	1,370.5	1,387.0	1,387.0	1,387.0	16.5	1.2 %	16.5	1.2 %	0.0	0.0
Fac-Capital Improvement Unit	629.3	629.3	629.3	629.3	629.3	0.0		0.0		0.0	0.0
Prison System Expansion	442.9	442.9	442.9	442.9	442.9	0.0		0.0		0.0	0.0
Facility Maintenance	12,280.5	12,280.5	12,280.5	12,280.5	12,280.5	0.0		0.0		0.0	0.0
Classification and Furlough	802.5	802.5	802.5	802.5	802.5	0.0		0.0		0.0	0.0
Out-of-State Contractual	23,459.2	3,989.3	3,989.3	3,989.3	3,989.3	-19,469.9	-83.0 %	0.0		0.0	0.0
Institution Director's Office	1,400.3	1,401.0	1,642.2	1,642.2	1,642.2	241.9	17.3 %	241.2	17.2 %	0.0	0.0
Inmate Transportation	2,201.8	2,201.8	2,247.3	2,247.3	2,247.3	45.5	2.1 %	45.5	2.1 %	0.0	0.0
Point of Arrest	628.7	628.7	628.7	628.7	628.7	0.0		0.0		0.0	0.0
Anchorage Correctional Complex	26,292.1	26,397.0	27,260.4	27,260.4	27,260.4	968.3	3.7 %	863.4	3.3 %	0.0	0.0
Anvil Mtn Correctional Center	5,574.4	5,580.2	5,825.1	5,825.1	5,825.1	250.7	4.5 %	244.9	4.4 %	0.0	0.0
Combined Hiland Mtn Corr Ctr	10,921.4	11,067.9	11,441.5	11,441.5	11,441.5	520.1	4.8 %	373.6	3.4 %	0.0	0.0
Fairbanks Correctional Center	10,544.4	10,474.5	10,829.2	10,829.2	10,829.2	284.8	2.7 %	354.7	3.4 %	0.0	0.0
Goose Creek Corr. Center	32,255.8	51,754.2	52,408.8	52,408.8	52,408.8	20,153.0	62.5 %	654.6	1.3 %	0.0	0.0
Ketchikan Correctional Center	4,298.9	4,363.0	4,512.7	4,512.7	4,512.7	213.8	5.0 %	149.7	3.4 %	0.0	0.0
Lemon Creek Correctional Ctr	9,199.8	9,211.7	9,488.4	9,488.4	9,488.4	288.6	3.1 %	276.7	3.0 %	0.0	0.0
Mat-Su Correctional Center	4,537.9	4,452.3	4,609.7	4,609.7	4,609.7	71.8	1.6 %	157.4	3.5 %	0.0	0.0
Palmer Correctional Center	13,056.9	13,073.9	13,491.6	13,491.6	13,491.6	434.7	3.3 %	417.7	3.2 %	0.0	0.0
Spring Creek Correctional Ctr	21,908.6	21,932.4	22,696.9	22,696.9	22,696.9	788.3	3.6 %	764.5	3.5 %	0.0	0.0
Wildwood Correctional Center	14,106.1	14,176.8	14,615.3	14,615.3	14,615.3	509.2	3.6 %	438.5	3.1 %	0.0	0.0
Yukon-Kuskokwim Corr Center	6,616.1	6,622.4	7,134.5	7,134.5	7,134.5	518.4	7.8 %	512.1	7.7 %	0.0	0.0
Pt MacKenzie Correctional Farm	3,731.0	3,661.5	3,762.7	3,762.7	3,762.7	31.7	0.8 %	101.2	2.8 %	0.0	0.0
Prob & Parole Directors Office	722.3	723.0	723.0	723.0	723.0	0.7	0.1 %	0.0		0.0	0.0
Statewide Probation & Parole	15,271.7	15,271.7	15,271.7	15,271.7	15,271.7	0.0		0.0		0.0	0.0

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

### Numbers and Language

Agency: Department of Corrections

Allocation	[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	
Population Management (continued)													
Electronic Monitoring	3,396.6	3,396.6	3,396.6	3,396.6	3,396.6	0.0		0.0		0.0		0.0	
Regional Community Jails	8,203.4	8,203.4	10,203.4	10,203.4	10,203.4	2,000.0	24.4 %	2,000.0	24.4 %	0.0		0.0	
Community Residential Centers	24,321.5	24,321.5	25,164.5	25,164.5	25,164.5	843.0	3.5 %	843.0	3.5 %	0.0		0.0	
Parole Board	838.4	839.1	839.1	839.1	839.1	0.7	0.1 %	0.0		0.0		0.0	
Unallocated	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
<b>Appropriation Total</b>	<b>259,013.0</b>	<b>259,269.6</b>	<b>267,724.8</b>	<b>267,724.8</b>	<b>267,724.8</b>	<b>8,711.8</b>	<b>3.4 %</b>	<b>8,455.2</b>	<b>3.3 %</b>	<b>0.0</b>		<b>0.0</b>	
Inmate Health Care													
Behavioral Health Care	8,254.7	7,744.6	8,250.8	8,250.8	8,250.8	-3.9		506.2	6.5 %	0.0		0.0	
Physical Health Care	32,690.6	32,692.7	32,715.1	32,715.1	32,715.1	24.5	0.1 %	22.4	0.1 %	0.0		0.0	
<b>Appropriation Total</b>	<b>40,945.3</b>	<b>40,437.3</b>	<b>40,965.9</b>	<b>40,965.9</b>	<b>40,965.9</b>	<b>20.6</b>	<b>0.1 %</b>	<b>528.6</b>	<b>1.3 %</b>	<b>0.0</b>		<b>0.0</b>	
Offender Habilitation													
Education Programs	678.4	603.4	628.4	628.4	628.4	-50.0	-7.4 %	25.0	4.1 %	0.0		0.0	
Vocational Education Programs	306.0	306.0	306.0	306.0	306.0	0.0		0.0		0.0		0.0	
Domestic Violence Program	175.0	175.0	175.0	175.0	175.0	0.0		0.0		0.0		0.0	
Substance Abuse Treatment Pgm	3,913.8	3,913.8	3,913.8	3,913.8	3,913.8	0.0		0.0		0.0		0.0	
Sex Offender Management	3,146.2	3,146.2	3,146.2	3,146.2	3,146.2	0.0		0.0		0.0		0.0	
<b>Appropriation Total</b>	<b>8,219.4</b>	<b>8,144.4</b>	<b>8,169.4</b>	<b>8,169.4</b>	<b>8,169.4</b>	<b>-50.0</b>	<b>-0.6 %</b>	<b>25.0</b>	<b>0.3 %</b>	<b>0.0</b>		<b>0.0</b>	
24 Hr. Institutional Utilities													
24 Hr Institutional Utilities	7,724.2	7,724.2	7,724.2	7,724.2	7,724.2	0.0		0.0		0.0		0.0	
<b>Appropriation Total</b>	<b>7,724.2</b>	<b>7,724.2</b>	<b>7,724.2</b>	<b>7,724.2</b>	<b>7,724.2</b>	<b>0.0</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>	
<b>Agency Total</b>	<b>323,191.7</b>	<b>322,869.8</b>	<b>332,760.6</b>	<b>332,760.6</b>	<b>332,760.6</b>	<b>9,568.9</b>	<b>3.0 %</b>	<b>9,890.8</b>	<b>3.1 %</b>	<b>0.0</b>		<b>0.0</b>	
Funding Summary													
Unrestricted General (UGF)	283,359.5	283,548.3	298,823.9	296,149.5	296,149.5	12,790.0	4.5 %	12,601.2	4.4 %	-2,674.4	-0.9 %	0.0	
Designated General (DGF)	21,555.1	21,555.1	16,037.7	16,712.1	16,712.1	-4,843.0	-22.5 %	-4,843.0	-22.5 %	674.4	4.2 %	0.0	
Other State Funds (Other)	15,024.9	14,513.4	14,580.6	14,580.6	14,580.6	-444.3	-3.0 %	67.2	0.5 %	0.0		0.0	
Federal Receipts (Fed)	3,252.2	3,253.0	3,318.4	5,318.4	5,318.4	2,066.2	63.5 %	2,065.4	63.5 %	2,000.0	60.3 %	0.0	



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

### Numbers and Language

### Agency: Department of Education and Early Development

Allocation	[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
<b>K-12 Support</b>									
Foundation Program	1,163,762.0	1,138,762.0	1,172,039.0	1,172,039.0	1,172,039.0	8,277.0 0.7 %	33,277.0 2.9 %	0.0	0.0
Pupil Transportation	73,795.9	73,795.9	74,902.8	74,902.8	74,902.8	1,106.9 1.5 %	1,106.9 1.5 %	0.0	0.0
Boarding Home Grants	3,728.8	2,088.8	2,088.8	2,088.8	2,088.8	-1,640.0 -44.0 %	0.0	0.0	0.0
Youth in Detention	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	0.0	0.0	0.0	0.0
Special Schools	3,314.7	3,314.7	3,316.9	3,316.9	3,316.9	2.2 0.1 %	2.2 0.1 %	0.0	0.0
Alaska Challenge Youth Academy	4,958.4	4,958.4	4,791.4	4,791.4	4,791.4	-167.0 -3.4 %	-167.0 -3.4 %	0.0	0.0
<b>Appropriation Total</b>	<b>1,250,659.8</b>	<b>1,224,019.8</b>	<b>1,258,238.9</b>	<b>1,258,238.9</b>	<b>1,258,238.9</b>	<b>7,579.1 0.6 %</b>	<b>34,219.1 2.8 %</b>	<b>0.0</b>	<b>0.0</b>
<b>Education Support Services</b>									
Executive Administration	872.6	875.4	875.4	875.4	875.4	2.8 0.3 %	0.0	0.0	0.0
Administrative Services	1,508.9	1,509.6	1,622.0	1,622.0	1,622.0	113.1 7.5 %	112.4 7.4 %	0.0	0.0
Information Services	1,363.0	1,363.0	1,038.0	1,038.0	1,038.0	-325.0 -23.8 %	-325.0 -23.8 %	0.0	0.0
School Finance & Facilities	2,580.4	2,581.1	2,627.1	2,627.1	2,627.1	46.7 1.8 %	46.0 1.8 %	0.0	0.0
Agency-wide Unallocated	0.0	0.0	0.0	-250.0	-250.0	-250.0 <-999 %	-250.0 <-999 %	-250.0 <-999 %	0.0
<b>Appropriation Total</b>	<b>6,324.9</b>	<b>6,329.1</b>	<b>6,162.5</b>	<b>5,912.5</b>	<b>5,912.5</b>	<b>-412.4 -6.5 %</b>	<b>-416.6 -6.6 %</b>	<b>-250.0 -4.1 %</b>	<b>0.0</b>
<b>Teaching and Learning Support</b>									
Student and School Achievement	175,022.7	166,291.6	174,506.1	170,017.9	167,406.1	-7,616.6 -4.4 %	1,114.5 0.7 %	-7,100.0 -4.1 %	-2,611.8 -1.5 %
Online with Libraries (OWL)	0.0	0.0	0.0	0.0	761.8	761.8 >999 %	761.8 >999 %	761.8 >999 %	761.8 >999 %
Live Homework Help	0.0	0.0	0.0	0.0	138.2	138.2 >999 %	138.2 >999 %	138.2 >999 %	138.2 >999 %
State System of Support	1,950.0	1,950.7	1,950.7	1,950.7	1,950.7	0.7	0.0	0.0	0.0
Statewide Mentoring	3,000.0	3,000.0	3,000.0	3,000.0	3,000.0	0.0	0.0	0.0	0.0
Teacher Certification	912.9	912.9	912.9	912.9	912.9	0.0	0.0	0.0	0.0
Child Nutrition	50,688.3	52,688.3	52,688.3	52,688.3	52,688.3	2,000.0 3.9 %	0.0	0.0	0.0
Early Learning Coordination	9,765.9	9,765.9	9,765.9	9,266.4	9,366.4	-399.5 -4.1 %	-399.5 -4.1 %	-399.5 -4.1 %	100.0 1.1 %
Pre-Kindergarten Grants	2,800.0	2,000.0	2,480.0	2,000.0	2,000.0	-800.0 -28.6 %	0.0	-480.0 -19.4 %	0.0
<b>Appropriation Total</b>	<b>244,139.8</b>	<b>236,609.4</b>	<b>245,303.9</b>	<b>239,836.2</b>	<b>238,224.4</b>	<b>-5,915.4 -2.4 %</b>	<b>1,615.0 0.7 %</b>	<b>-7,079.5 -2.9 %</b>	<b>-1,611.8 -0.7 %</b>
<b>Commissions and Boards</b>									
Professional Teaching Practice	295.8	296.5	296.5	296.5	296.5	0.7 0.2 %	0.0	0.0	0.0
AK State Council on the Arts	1,820.7	1,821.4	1,901.4	1,901.4	1,901.4	80.7 4.4 %	80.0 4.4 %	0.0	0.0
<b>Appropriation Total</b>	<b>2,116.5</b>	<b>2,117.9</b>	<b>2,197.9</b>	<b>2,197.9</b>	<b>2,197.9</b>	<b>81.4 3.8 %</b>	<b>80.0 3.8 %</b>	<b>0.0</b>	<b>0.0</b>

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

### Numbers and Language

### Agency: Department of Education and Early Development

Allocation	[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				
Mt. Edgecumbe Boarding School													
Mt. Edgecumbe Boarding School	10,356.2	10,402.2	10,717.3	10,717.3	10,717.3	361.1	3.5 %	315.1	3.0 %	0.0	0.0		
<b>Appropriation Total</b>	<b>10,356.2</b>	<b>10,402.2</b>	<b>10,717.3</b>	<b>10,717.3</b>	<b>10,717.3</b>	<b>361.1</b>	<b>3.5 %</b>	<b>315.1</b>	<b>3.0 %</b>	<b>0.0</b>	<b>0.0</b>		
State Facilities Maintenance													
State Facilities Maintenance	1,169.5	1,179.6	1,179.6	1,179.6	1,179.6	10.1	0.9 %	0.0	0.0	0.0	0.0		
EED State Facilities Rent	2,141.8	2,141.8	2,124.2	2,124.2	2,124.2	-17.6	-0.8 %	-17.6	-0.8 %	0.0	0.0		
<b>Appropriation Total</b>	<b>3,311.3</b>	<b>3,321.4</b>	<b>3,303.8</b>	<b>3,303.8</b>	<b>3,303.8</b>	<b>-7.5</b>	<b>-0.2 %</b>	<b>-17.6</b>	<b>-0.5 %</b>	<b>0.0</b>	<b>0.0</b>		
Alaska Library and Museums													
Library Operations	9,153.3	9,154.0	9,154.0	9,154.0	9,154.0	0.7	0.0	0.0	0.0	0.0	0.0		
Archives	1,332.4	1,332.4	1,332.4	1,332.4	1,332.4	0.0	0.0	0.0	0.0	0.0	0.0		
Museum Operations	2,088.7	2,088.7	2,088.7	2,088.7	2,088.7	0.0	0.0	0.0	0.0	0.0	0.0		
<b>Appropriation Total</b>	<b>12,574.4</b>	<b>12,575.1</b>	<b>12,575.1</b>	<b>12,575.1</b>	<b>12,575.1</b>	<b>0.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>		
Alaska Postsecondary Education													
Program Admin & Operations	19,066.7	19,137.0	20,137.0	20,137.0	20,137.0	1,070.3	5.6 %	1,000.0	5.2 %	0.0	0.0		
WWAMI Medical Education	2,964.8	2,964.8	2,964.8	2,964.8	2,964.8	0.0	0.0	0.0	0.0	0.0	0.0		
<b>Appropriation Total</b>	<b>22,031.5</b>	<b>22,101.8</b>	<b>23,101.8</b>	<b>23,101.8</b>	<b>23,101.8</b>	<b>1,070.3</b>	<b>4.9 %</b>	<b>1,000.0</b>	<b>4.5 %</b>	<b>0.0</b>	<b>0.0</b>		
AK Performance Scholarship Awd													
AK Performance Scholarship Awd	8,000.0	8,000.0	8,000.0	8,000.0	8,000.0	0.0	0.0	0.0	0.0	0.0	0.0		
<b>Appropriation Total</b>	<b>8,000.0</b>	<b>8,000.0</b>	<b>8,000.0</b>	<b>8,000.0</b>	<b>8,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>		
<b>Agency Total</b>	<b>1,559,514.4</b>	<b>1,525,476.7</b>	<b>1,569,601.2</b>	<b>1,563,883.5</b>	<b>1,562,271.7</b>	<b>2,757.3</b>	<b>0.2 %</b>	<b>36,795.0</b>	<b>2.4 %</b>	<b>-7,329.5</b>	<b>-0.5 %</b>	<b>-1,611.8</b>	<b>-0.1 %</b>
Funding Summary													
Unrestricted General (UGF)	1,273,963.4	1,245,518.0	1,285,487.9	1,279,770.2	1,278,148.2	4,184.8	0.3 %	32,630.2	2.6 %	-7,339.7	-0.6 %	-1,622.0	-0.1 %
Designated General (DGF)	20,964.3	20,964.3	24,308.8	24,308.8	24,319.0	3,354.7	16.0 %	3,354.7	16.0 %	10.2	0.0 %	10.2	0.0 %
Other State Funds (Other)	25,178.3	25,196.4	26,006.5	26,006.5	26,006.5	828.2	3.3 %	810.1	3.2 %	0.0	0.0 %	0.0	0.0 %
Federal Receipts (Fed)	239,408.4	233,798.0	233,798.0	233,798.0	233,798.0	-5,610.4	-2.3 %	0.0	0.0 %	0.0	0.0 %	0.0	0.0 %

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

Numbers and Language
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Agency: Department of Environmental Conservation

Allocation	[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	
Administration										
Office of the Commissioner	1,091.1	1,093.9	1,093.9	1,093.9	1,093.9	2.8	0.3 %	0.0	0.0	0.0
Administrative Services	5,742.7	5,743.3	6,143.3	6,143.3	6,143.3	400.6	7.0 %	400.0	7.0 %	0.0
State Support Services	2,406.8	2,406.8	2,552.0	2,552.0	2,552.0	145.2	6.0 %	145.2	6.0 %	0.0
<b>Appropriation Total</b>	<b>9,240.6</b>	<b>9,244.0</b>	<b>9,789.2</b>	<b>9,789.2</b>	<b>9,789.2</b>	<b>548.6</b>	<b>5.9 %</b>	<b>545.2</b>	<b>5.9 %</b>	<b>0.0</b>
DEC Bldgs Maint & Operations										
DEC Bldgs Maint & Operations	632.6	635.5	635.5	635.5	635.5	2.9	0.5 %	0.0	0.0	0.0
<b>Appropriation Total</b>	<b>632.6</b>	<b>635.5</b>	<b>635.5</b>	<b>635.5</b>	<b>635.5</b>	<b>2.9</b>	<b>0.5 %</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
Environmental Health										
Environmental Health Director	436.3	436.6	436.6	436.6	436.6	0.3	0.1 %	0.0	0.0	0.0
Food Safety & Sanitation	4,701.3	4,701.3	4,701.3	4,701.3	4,701.3	0.0		0.0	0.0	0.0
Laboratory Services	4,372.4	3,972.7	4,272.7	4,272.7	4,272.7	-99.7	-2.3 %	300.0	7.6 %	0.0
Drinking Water	7,285.8	7,285.9	7,635.9	7,460.9	7,460.9	175.1	2.4 %	175.0	2.4 %	-175.0 -2.3 %
Solid Waste Management	2,308.8	2,308.8	2,308.8	2,308.8	2,308.8	0.0		0.0	0.0	0.0
Air Quality Director	273.7	274.4	274.4	274.4	274.4	0.7	0.3 %	0.0	0.0	0.0
Air Quality	10,209.8	10,209.8	10,109.8	10,109.8	10,109.8	-100.0	-1.0 %	-100.0	-1.0 %	0.0
<b>Appropriation Total</b>	<b>29,588.1</b>	<b>29,189.5</b>	<b>29,739.5</b>	<b>29,564.5</b>	<b>29,564.5</b>	<b>-23.6</b>	<b>-0.1 %</b>	<b>375.0</b>	<b>1.3 %</b>	<b>-175.0 -0.6 %</b>
Spill Prevention and Response										
Spill Prev. & Resp. Director	289.2	289.8	289.8	289.8	289.8	0.6	0.2 %	0.0	0.0	0.0
Contaminated Sites Program	8,397.4	8,397.4	8,397.4	8,397.4	8,397.4	0.0		0.0	0.0	0.0
Industry Prep. & Pipeline Op.	5,042.7	5,042.7	5,042.7	5,042.7	5,042.7	0.0		0.0	0.0	0.0
Prevention and Emerg. Response	4,396.1	4,397.5	4,397.5	4,397.5	4,397.5	1.4		0.0	0.0	0.0
Response Fund Administration	1,534.0	1,534.0	1,534.0	1,534.0	1,534.0	0.0		0.0	0.0	0.0
<b>Appropriation Total</b>	<b>19,659.4</b>	<b>19,661.4</b>	<b>19,661.4</b>	<b>19,661.4</b>	<b>19,661.4</b>	<b>2.0</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
Water										
Water Quality	16,816.3	16,817.0	17,374.0	17,095.5	17,095.5	279.2	1.7 %	278.5	1.7 %	-278.5 -1.6 %
Facility Construction	8,063.2	8,071.5	8,071.5	8,071.5	8,071.5	8.3	0.1 %	0.0	0.0	0.0
<b>Appropriation Total</b>	<b>24,879.5</b>	<b>24,888.5</b>	<b>25,445.5</b>	<b>25,167.0</b>	<b>25,167.0</b>	<b>287.5</b>	<b>1.2 %</b>	<b>278.5</b>	<b>1.1 %</b>	<b>-278.5 -1.1 %</b>

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

**Numbers and Language**

**Agency: Department of Environmental Conservation**

<u>Allocation</u>	<u>[1] 13MgtP1n</u>	<u>[2] Adj Base</u>	<u>[3] GovAmd+</u>	<u>[4] Hse Subcom</u>	<u>[5] House</u>	<u>[5] - [1] 13MgtP1n to House</u>	<u>[5] - [2] Adj Base to House</u>	<u>[5] - [3] GovAmd+ to House</u>	<u>[5] - [4] Hse Subco to House</u>	
<b>Agency Total</b>	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	
Funding Summary										
Unrestricted General (UGF)	21,583.8	21,192.8	22,231.0	21,784.5	21,784.5	200.7    0.9 %	591.7    2.8 %	-446.5    -2.0 %	0.0	
Designated General (DGF)	26,885.9	26,888.2	26,902.2	26,895.2	26,895.2	9.3	7.0	-7.0	0.0	
Other State Funds (Other)	11,296.8	11,299.2	11,199.2	11,199.2	11,199.2	-97.6    -0.9 %	-100.0    -0.9 %	0.0	0.0	
Federal Receipts (Fed)	24,233.7	24,238.7	24,938.7	24,938.7	24,938.7	705.0    2.9 %	700.0    2.9 %	0.0	0.0	

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

### Numbers and Language

Agency: Department of Fish and Game

Allocation	[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				
<b>Commercial Fisheries</b>													
SE Region Fisheries Mgmt.	9,054.7	9,054.7	9,604.7	9,054.7	9,054.7	0.0	0.0	-550.0	-5.7 %	0.0			
Central Region Fisheries Mgmt.	9,223.9	9,225.2	9,380.2	9,380.2	9,380.2	156.3	1.7 %	0.0		0.0			
AYK Region Fisheries Mgmt.	8,391.1	8,001.1	8,476.1	8,326.1	8,326.1	-65.0	-0.8 %	-150.0	-1.8 %	0.0			
Westward Region Fisheries Mgmt	9,332.0	9,332.7	10,132.7	10,082.7	10,232.7	900.7	9.7 %	100.0	1.0 %	150.0	1.5 %		
Headquarters Fisheries Mgmt.	11,415.6	11,417.0	11,417.0	11,417.0	11,417.0	1.4		0.0		0.0			
Comm Fish Special Projects	24,712.4	24,712.6	23,371.9	23,371.9	23,371.9	-1,340.5	-5.4 %	0.0		0.0			
<b>Appropriation Total</b>	<b>72,129.7</b>	<b>71,743.3</b>	<b>72,382.6</b>	<b>71,632.6</b>	<b>71,782.6</b>	<b>-347.1</b>	<b>-0.5 %</b>	<b>39.3</b>	<b>0.1 %</b>	<b>-600.0</b>	<b>-0.8 %</b>	<b>150.0</b>	<b>0.2 %</b>
<b>Sport Fisheries</b>													
Sport Fisheries	43,938.3	44,112.1	44,112.1	44,112.1	44,112.1	173.8	0.4 %	0.0		0.0			
Sport Fish Hatcheries	6,105.4	5,941.5	5,941.5	5,941.5	5,941.5	-163.9	-2.7 %	0.0		0.0			
<b>Appropriation Total</b>	<b>50,043.7</b>	<b>50,053.6</b>	<b>50,053.6</b>	<b>50,053.6</b>	<b>50,053.6</b>	<b>9.9</b>		<b>0.0</b>		<b>0.0</b>			
<b>Wildlife Conservation</b>													
Wildlife Conservation	31,899.9	31,901.3	34,401.3	33,891.3	33,891.3	1,991.4	6.2 %	-510.0	-1.5 %	0.0			
WC Special Projects	12,041.2	11,796.2	11,796.2	11,796.2	11,796.2	-245.0	-2.0 %	0.0		0.0			
Hunter Ed Pub Shooting Ranges	787.2	787.2	787.2	787.2	787.2	0.0		0.0		0.0			
<b>Appropriation Total</b>	<b>44,728.3</b>	<b>44,484.7</b>	<b>46,984.7</b>	<b>46,474.7</b>	<b>46,474.7</b>	<b>1,746.4</b>	<b>3.9 %</b>	<b>1,990.0</b>	<b>4.5 %</b>	<b>-510.0</b>	<b>-1.1 %</b>	<b>0.0</b>	
<b>Administration and Support</b>													
Agency-wide Unallocated Reduc	0.0	0.0	0.0	-316.5	-316.5	-316.5	<-999 %	-316.5	<-999 %	-316.5	<-999 %	0.0	
Commissioner's Office	1,850.4	1,855.7	1,855.7	1,855.7	1,855.7	5.3	0.3 %	0.0		0.0			
Administrative Services	12,435.9	12,439.5	12,527.1	12,527.1	12,527.1	91.2	0.7 %	87.6	0.7 %	0.0			
Boards and Advisory Committees	2,106.8	2,108.1	2,108.1	2,108.1	2,108.1	1.3	0.1 %	0.0		0.0			
State Subsistence Research	7,718.6	7,719.3	7,719.3	7,719.3	7,719.3	0.7		0.0		0.0			
EVOS Trustee Council	2,602.7	2,606.1	2,606.1	2,606.1	2,606.1	3.4	0.1 %	0.0		0.0			
State Facilities Maintenance	4,608.8	4,608.8	5,100.8	5,100.8	5,100.8	492.0	10.7 %	0.0		0.0			
F&G State Facilities Rent	2,530.0	2,530.0	2,530.0	2,530.0	2,530.0	0.0		0.0		0.0			
<b>Appropriation Total</b>	<b>33,853.2</b>	<b>33,867.5</b>	<b>34,447.1</b>	<b>34,130.6</b>	<b>34,130.6</b>	<b>277.4</b>	<b>0.8 %</b>	<b>263.1</b>	<b>0.8 %</b>	<b>-316.5</b>	<b>-0.9 %</b>	<b>0.0</b>	

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

**Numbers and Language**

**Agency: Department of Fish and Game**

<u>Allocation</u>	<u>[1] 13MgtPIn</u>	<u>[2] Adj Base</u>	<u>[3] GovAmd+</u>	<u>[4] Hse Subcom</u>	<u>[5] House</u>	<u>[5] - [1] 13MgtPIn to House</u>	<u>[5] - [2] Adj Base to House</u>	<u>[5] - [3] GovAmd+ to House</u>	<u>[5] - [4] Hse Subco to House</u>				
Habitat													
Habitat	6,767.1	6,583.5	6,768.5	6,768.5	6,768.5	1.4	185.0	2.8 %	0.0	0.0			
<b>Appropriation Total</b>	<b>6,767.1</b>	<b>6,583.5</b>	<b>6,768.5</b>	<b>6,768.5</b>	<b>6,768.5</b>	<b>1.4</b>	<b>185.0</b>	<b>2.8 %</b>	<b>0.0</b>	<b>0.0</b>			
Commercial Fisheries Entry Com													
Commercial Fish Entry Commiss	4,291.3	4,313.2	4,313.2	4,313.2	4,313.2	21.9	0.5 %	0.0	0.0	0.0			
<b>Appropriation Total</b>	<b>4,291.3</b>	<b>4,313.2</b>	<b>4,313.2</b>	<b>4,313.2</b>	<b>4,313.2</b>	<b>21.9</b>	<b>0.5 %</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>			
<b>Agency Total</b>	<b>211,813.3</b>	<b>211,045.8</b>	<b>214,949.7</b>	<b>213,373.2</b>	<b>213,523.2</b>	<b>1,709.9</b>	<b>0.8 %</b>	<b>2,477.4</b>	<b>1.2 %</b>	<b>-1,426.5</b>	<b>-0.7 %</b>	<b>150.0</b>	<b>0.1 %</b>
Funding Summary													
Unrestricted General (UGF)	78,259.6	77,843.5	80,866.1	79,149.6	79,149.6	890.0	1.1 %	1,306.1	1.7 %	-1,716.5	-2.1 %	0.0	
Designated General (DGF)	9,506.7	9,138.6	8,036.6	8,036.6	8,186.6	-1,320.1	-13.9 %	-952.0	-10.4 %	150.0	1.9 %	150.0	1.9 %
Other State Funds (Other)	61,687.4	61,695.9	62,709.2	62,849.2	62,849.2	1,161.8	1.9 %	1,153.3	1.9 %	140.0	0.2 %	0.0	
Federal Receipts (Fed)	62,359.6	62,367.8	63,337.8	63,337.8	63,337.8	978.2	1.6 %	970.0	1.6 %	0.0	0.0	0.0	

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

### Numbers and Language

Agency: Office of the Governor

Allocation	[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			
Commissions/Special Offices												
Human Rights Commission	2,547.8	2,561.6	2,567.6	2,567.6	2,567.6	19.8	0.8 %	6.0	0.2 %	0.0	0.0	
Redistricting Board	1,000.0	0.0	1,750.0	0.0	0.0	-1,000.0	-100.0 %	0.0		-1,750.0	-100.0 %	0.0
<b>Appropriation Total</b>	<b>3,547.8</b>	<b>2,561.6</b>	<b>4,317.6</b>	<b>2,567.6</b>	<b>2,567.6</b>	<b>-980.2</b>	<b>-27.6 %</b>	<b>6.0</b>	<b>0.2 %</b>	<b>-1,750.0</b>	<b>-40.5 %</b>	<b>0.0</b>
Executive Operations												
Executive Office	13,045.4	13,096.6	13,127.7	13,127.7	13,127.7	82.3	0.6 %	31.1	0.2 %	0.0	0.0	
Governor's House	738.6	742.1	743.8	743.8	743.8	5.2	0.7 %	1.7	0.2 %	0.0	0.0	
Contingency Fund	800.0	800.0	800.0	800.0	800.0	0.0		0.0		0.0	0.0	
Lieutenant Governor	1,173.6	1,179.8	1,182.6	1,182.6	1,182.6	9.0	0.8 %	2.8	0.2 %	0.0	0.0	
Domestic Violence/Sex Assault	3,000.0	0.0	3,000.0	3,000.0	3,000.0	0.0		3,000.0	>999 %	0.0	0.0	
<b>Appropriation Total</b>	<b>18,757.6</b>	<b>15,818.5</b>	<b>18,854.1</b>	<b>18,854.1</b>	<b>18,854.1</b>	<b>96.5</b>	<b>0.5 %</b>	<b>3,035.6</b>	<b>19.2 %</b>	<b>0.0</b>	<b>0.0</b>	
Gov State Facilities Rent												
Gov Office Facilities Rent	626.2	626.2	626.2	626.2	626.2	0.0		0.0		0.0	0.0	
Governor's Office Leasing	595.6	595.6	595.6	595.6	595.6	0.0		0.0		0.0	0.0	
<b>Appropriation Total</b>	<b>1,221.8</b>	<b>1,221.8</b>	<b>1,221.8</b>	<b>1,221.8</b>	<b>1,221.8</b>	<b>0.0</b>		<b>0.0</b>		<b>0.0</b>	<b>0.0</b>	
Office of Management & Budget												
Office of Management & Budget	2,751.1	2,763.5	2,770.0	2,770.0	2,770.0	18.9	0.7 %	6.5	0.2 %	0.0	0.0	
<b>Appropriation Total</b>	<b>2,751.1</b>	<b>2,763.5</b>	<b>2,770.0</b>	<b>2,770.0</b>	<b>2,770.0</b>	<b>18.9</b>	<b>0.7 %</b>	<b>6.5</b>	<b>0.2 %</b>	<b>0.0</b>	<b>0.0</b>	
Elections												
Elections	8,410.9	4,183.0	4,193.0	4,193.0	4,193.0	-4,217.9	-50.1 %	10.0	0.2 %	0.0	0.0	
<b>Appropriation Total</b>	<b>8,410.9</b>	<b>4,183.0</b>	<b>4,193.0</b>	<b>4,193.0</b>	<b>4,193.0</b>	<b>-4,217.9</b>	<b>-50.1 %</b>	<b>10.0</b>	<b>0.2 %</b>	<b>0.0</b>	<b>0.0</b>	
<b>Agency Total</b>	<b>34,689.2</b>	<b>26,548.4</b>	<b>31,356.5</b>	<b>29,606.5</b>	<b>29,606.5</b>	<b>-5,082.7</b>	<b>-14.7 %</b>	<b>3,058.1</b>	<b>11.5 %</b>	<b>-1,750.0</b>	<b>-5.6 %</b>	<b>0.0</b>
Funding Summary												
Unrestricted General (UGF)	33,967.9	25,823.6	30,631.7	28,881.7	28,881.7	-5,086.2	-15.0 %	3,058.1	11.8 %	-1,750.0	-5.7 %	0.0
Designated General (DGF)	4.9	4.9	4.9	4.9	4.9	0.0		0.0		0.0	0.0	
Other State Funds (Other)	518.9	521.7	521.7	521.7	521.7	2.8	0.5 %	0.0		0.0	0.0	
Federal Receipts (Fed)	197.5	198.2	198.2	198.2	198.2	0.7	0.4 %	0.0		0.0	0.0	

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### Agency: Department of Health and Social Services

Allocation	[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			
Alaska Pioneer Homes												
AK Pioneer Homes Management	1,637.9	1,638.6	1,638.6	1,638.6	1,638.6	0.7	0.0	0.0	0.0			
Pioneer Homes	59,730.7	59,926.6	60,386.6	60,329.4	60,329.4	598.7	1.0 %	402.8	0.7 %	-57.2	-0.1 %	0.0
<b>Appropriation Total</b>	<b>61,368.6</b>	<b>61,565.2</b>	<b>62,025.2</b>	<b>61,968.0</b>	<b>61,968.0</b>	<b>599.4</b>	<b>1.0 %</b>	<b>402.8</b>	<b>0.7 %</b>	<b>-57.2</b>	<b>-0.1 %</b>	<b>0.0</b>
Behavioral Health												
AK Fetal Alcohol Syndrome Pgm	1,673.9	1,673.9	1,673.9	1,673.9	1,673.9	0.0	0.0	0.0	0.0			
Alcohol Safety Action Program	4,390.2	4,390.2	4,390.2	4,390.2	4,390.2	0.0	0.0	0.0	0.0			
Behavioral Health Grants	40,324.5	31,274.5	31,893.7	31,793.7	31,793.7	-8,530.8	-21.2 %	519.2	1.7 %	-100.0	-0.3 %	0.0
Behavioral Health Admin	11,215.4	10,720.5	11,690.5	11,453.8	11,453.8	238.4	2.1 %	733.3	6.8 %	-236.7	-2.0 %	0.0
CAPI Grants	7,191.5	7,191.5	7,191.5	7,191.5	7,191.5	0.0	0.0	0.0	0.0			
Rural Services/Suicide Prevent	3,480.3	3,468.3	3,468.3	3,468.3	3,468.3	-12.0	-0.3 %	0.0	0.0			
Psychiatric Emergency Svcs	8,809.0	8,446.0	8,316.1	8,316.1	8,316.1	-492.9	-5.6 %	-129.9	-1.5 %	0.0	0.0	
Svcs/Seriously Mentally Ill	17,581.8	16,344.8	17,594.8	17,394.8	17,394.8	-187.0	-1.1 %	1,050.0	6.4 %	-200.0	-1.1 %	0.0
Designated Eval & Treatment	3,156.4	3,156.4	3,286.3	3,286.3	3,286.3	129.9	4.1 %	129.9	4.1 %	0.0	0.0	
Svcs/Severely Emotion Dst Yth	16,571.7	14,936.7	15,806.7	15,806.7	15,806.7	-765.0	-4.6 %	870.0	5.8 %	0.0	0.0	
Alaska Psychiatric Institute	32,227.2	32,336.5	32,761.5	32,761.5	32,761.5	534.3	1.7 %	425.0	1.3 %	0.0	0.0	
API Advisory Board	9.0	9.0	9.0	9.0	9.0	0.0	0.0	0.0	0.0			
AK MH/Alc & Drug Abuse Brds	1,153.9	677.1	1,125.7	1,125.7	1,125.7	-28.2	-2.4 %	448.6	66.3 %	0.0	0.0	
Suicide Prevention Council	588.9	600.9	600.9	600.9	600.9	12.0	2.0 %	0.0	0.0			
Unallocated Reduction	0.0	0.0	0.0	-8,368.8	-8,368.8	-8,368.8	<-999 %	-8,368.8	<-999 %	-8,368.8	<-999 %	0.0
<b>Appropriation Total</b>	<b>148,373.7</b>	<b>135,226.3</b>	<b>139,809.1</b>	<b>130,903.6</b>	<b>130,903.6</b>	<b>-17,470.1</b>	<b>-11.8 %</b>	<b>-4,322.7</b>	<b>-3.2 %</b>	<b>-8,905.5</b>	<b>-6.4 %</b>	<b>0.0</b>
Children's Services												
Children's Services Management	9,305.7	9,189.1	9,189.1	9,189.1	9,189.1	-116.6	-1.3 %	0.0	0.0			
Children's Services Training	1,804.5	1,804.5	1,804.5	1,804.5	1,804.5	0.0	0.0	0.0	0.0			
Front Line Social Workers	47,458.5	47,576.5	49,326.5	49,326.5	49,326.5	1,868.0	3.9 %	1,750.0	3.7 %	0.0	0.0	
Family Preservation	13,647.3	13,284.3	13,934.3	13,684.3	13,684.3	37.0	0.3 %	400.0	3.0 %	-250.0	-1.8 %	0.0
Foster Care Base Rate	13,827.3	13,827.3	17,327.3	17,327.3	17,327.3	3,500.0	25.3 %	3,500.0	25.3 %	0.0	0.0	
Foster Care Augmented Rate	1,676.1	1,676.1	1,676.1	1,676.1	1,676.1	0.0	0.0	0.0	0.0			
Foster Care Special Need	7,595.4	9,295.4	9,595.4	9,595.4	9,595.4	2,000.0	26.3 %	300.0	3.2 %	0.0	0.0	
Subsidized Adoptions/Guardians	23,431.6	23,431.6	25,281.6	25,281.6	25,281.6	1,850.0	7.9 %	1,850.0	7.9 %	0.0	0.0	
Residential Child Care	6,562.1	4,862.1	4,862.1	4,862.1	4,862.1	-1,700.0	-25.9 %	0.0	0.0			



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Allocation	[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			
Children's Services (continued)												
Infant Learning Program Grants	10,327.3	10,431.5	12,611.5	12,211.5	12,211.5	1,884.2	18.2 %	1,780.0	17.1 %	-400.0	-3.2 %	0.0
<b>Appropriation Total</b>	<b>135,635.8</b>	<b>135,378.4</b>	<b>145,608.4</b>	<b>144,958.4</b>	<b>144,958.4</b>	<b>9,322.6</b>	<b>6.9 %</b>	<b>9,580.0</b>	<b>7.1 %</b>	<b>-650.0</b>	<b>-0.4 %</b>	<b>0.0</b>
Health Care Services												
Catastrophic & Chronic Illness	1,471.0	1,471.0	1,471.0	1,471.0	1,471.0	0.0		0.0		0.0		0.0
Health Facil Licensing & Cert	2,189.2	2,189.2	2,565.5	2,565.5	2,565.5	376.3	17.2 %	376.3	17.2 %	0.0		0.0
Residential Licensing	6,000.8	6,000.8	5,500.8	5,500.8	5,500.8	-500.0	-8.3 %	-500.0	-8.3 %	0.0		0.0
Medical Assistance Admin.	18,329.1	16,709.7	16,709.7	16,709.7	16,709.7	-1,619.4	-8.8 %	0.0		0.0		0.0
Rate Review	3,235.8	2,596.4	2,596.4	2,596.4	2,596.4	-639.4	-19.8 %	0.0		0.0		0.0
Community Health Grants	2,153.9	2,153.9	2,153.9	2,153.9	2,153.9	0.0		0.0		0.0		0.0
<b>Appropriation Total</b>	<b>33,379.8</b>	<b>31,121.0</b>	<b>30,997.3</b>	<b>30,997.3</b>	<b>30,997.3</b>	<b>-2,382.5</b>	<b>-7.1 %</b>	<b>-123.7</b>	<b>-0.4 %</b>	<b>0.0</b>		<b>0.0</b>
Juvenile Justice												
McLaughlin Youth Center	18,650.1	18,379.6	18,779.6	18,379.6	18,379.6	-270.5	-1.5 %	0.0		-400.0	-2.1 %	0.0
Mat-Su Youth Facility	2,244.0	2,245.0	2,245.0	2,245.0	2,245.0	1.0		0.0		0.0		0.0
Kenai Peninsula Youth Facility	1,863.5	1,864.0	1,864.0	1,864.0	1,864.0	0.5		0.0		0.0		0.0
Fairbanks Youth Facility	4,809.5	4,808.1	4,808.1	4,808.1	4,808.1	-1.4		0.0		0.0		0.0
Bethel Youth Facility	4,174.0	4,248.9	4,248.9	4,248.9	4,248.9	74.9	1.8 %	0.0		0.0		0.0
Nome Youth Facility	2,708.8	2,708.2	2,708.2	2,708.2	2,708.2	-0.6		0.0		0.0		0.0
Johnson Youth Center	4,211.1	4,210.7	4,210.7	4,210.7	4,210.7	-0.4		0.0		0.0		0.0
Ketchikan Reg Youth Facility	1,829.1	1,830.5	1,830.5	1,830.5	1,830.5	1.4	0.1 %	0.0		0.0		0.0
Probation Services	15,729.1	15,675.0	16,088.8	16,088.8	16,088.8	359.7	2.3 %	413.8	2.6 %	0.0		0.0
Delinquency Prevention	1,475.8	1,490.0	1,490.0	1,490.0	1,490.0	14.2	1.0 %	0.0		0.0		0.0
Youth Courts	529.4	529.4	529.4	529.4	529.4	0.0		0.0		0.0		0.0
<b>Appropriation Total</b>	<b>58,224.4</b>	<b>57,989.4</b>	<b>58,803.2</b>	<b>58,403.2</b>	<b>58,403.2</b>	<b>178.8</b>	<b>0.3 %</b>	<b>413.8</b>	<b>0.7 %</b>	<b>-400.0</b>	<b>-0.7 %</b>	<b>0.0</b>
Public Assistance												
ATAP	30,255.4	30,255.4	34,105.4	34,105.4	34,105.4	3,850.0	12.7 %	3,850.0	12.7 %	0.0		0.0
Adult Public Assistance	66,509.7	66,509.7	68,793.7	68,549.7	68,549.7	2,040.0	3.1 %	2,040.0	3.1 %	-244.0	-0.4 %	0.0
Child Care Benefits	47,246.4	47,245.6	47,245.6	47,245.6	47,245.6	-0.8		0.0		0.0		0.0
General Relief Assistance	1,905.4	1,905.4	3,045.4	2,905.4	2,905.4	1,000.0	52.5 %	1,000.0	52.5 %	-140.0	-4.6 %	0.0
Tribal Assistance Programs	14,688.2	14,688.2	14,688.2	14,688.2	14,688.2	0.0		0.0		0.0		0.0

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Public Assistance (continued)									
Senior Benefits Payment Progm	23,072.2	23,072.2	23,072.2	23,072.2	23,072.2	0.0	0.0	0.0	0.0
PFD Hold Harmless	16,824.7	16,824.7	17,474.7	17,474.7	17,474.7	650.0 3.9 %	650.0 3.9 %	0.0	0.0
Energy Assistance Program	29,511.7	24,511.7	26,754.9	23,125.9	23,125.9	-6,385.8 -21.6 %	-1,385.8 -5.7 %	-3,629.0 -13.6 %	0.0
Public Assistance Admin	5,170.4	5,354.5	5,354.5	5,354.5	5,354.5	184.1 3.6 %	0.0	0.0	0.0
Public Assistance Field Svcs	40,588.8	40,588.8	40,588.8	40,588.8	40,588.8	0.0	0.0	0.0	0.0
Fraud Investigation	1,989.8	2,089.8	2,089.8	2,089.8	2,089.8	100.0 5.0 %	0.0	0.0	0.0
Quality Control	1,962.7	2,037.0	2,037.0	2,037.0	2,037.0	74.3 3.8 %	0.0	0.0	0.0
Work Services	15,879.5	15,879.5	15,879.5	15,879.5	15,879.5	0.0	0.0	0.0	0.0
Women, Infants and Children	29,615.8	28,779.8	28,779.8	28,779.8	28,779.8	-836.0 -2.8 %	0.0	0.0	0.0
<b>Appropriation Total</b>	<b>325,220.7</b>	<b>319,742.3</b>	<b>329,909.5</b>	<b>325,896.5</b>	<b>325,896.5</b>	<b>675.8 0.2 %</b>	<b>6,154.2 1.9 %</b>	<b>-4,013.0 -1.2 %</b>	<b>0.0</b>
Public Health									
Health Plan & Systems Develop	8,265.5	7,933.4	8,133.4	8,133.4	8,133.4	-132.1 -1.6 %	200.0 2.5 %	0.0	0.0
Nursing	33,557.8	33,558.5	33,558.5	33,558.5	33,558.5	0.7	0.0	0.0	0.0
Women, Children Family Health	12,235.4	12,161.1	12,236.1	12,236.1	12,236.1	0.7	75.0 0.6 %	0.0	0.0
Public Health Admin Svcs	2,170.8	2,172.2	2,172.2	2,172.2	2,172.2	1.4 0.1 %	0.0	0.0	0.0
Emergency Programs	8,232.0	8,232.0	8,232.0	8,232.0	8,232.0	0.0	0.0	0.0	0.0
Chronic Disease Prev/Hlth Prom	10,901.5	10,901.5	10,901.5	10,622.1	10,622.1	-279.4 -2.6 %	-279.4 -2.6 %	-279.4 -2.6 %	0.0
Epidemiology	18,112.8	18,115.0	18,115.0	18,115.0	18,115.0	2.2	0.0	0.0	0.0
Bureau of Vital Statistics	3,355.4	3,355.4	3,430.4	3,355.4	3,355.4	0.0	0.0	-75.0 -2.2 %	0.0
Emergency Medical Svcs Grants	2,820.6	2,820.6	2,820.6	2,820.6	2,820.6	0.0	0.0	0.0	0.0
State Medical Examiner	3,177.8	3,179.9	3,179.9	3,179.9	3,179.9	2.1 0.1 %	0.0	0.0	0.0
Public Health Laboratories	6,598.5	6,601.5	6,601.5	6,601.5	6,601.5	3.0	0.0	0.0	0.0
Tobacco Prevention and Control	8,563.3	8,563.3	8,563.3	6,816.9	6,816.9	-1,746.4 -20.4 %	-1,746.4 -20.4 %	-1,746.4 -20.4 %	0.0
<b>Appropriation Total</b>	<b>117,991.4</b>	<b>117,594.4</b>	<b>117,944.4</b>	<b>115,843.6</b>	<b>115,843.6</b>	<b>-2,147.8 -1.8 %</b>	<b>-1,750.8 -1.5 %</b>	<b>-2,100.8 -1.8 %</b>	<b>0.0</b>
Senior and Disabilities Svcs									
Senior/Disabilities Svcs Admin	20,336.9	20,058.9	20,334.9	20,334.9	20,334.9	-2.0	276.0 1.4 %	0.0	0.0
General Relief/Temp Assistance	8,113.7	8,113.7	8,113.7	8,113.7	8,113.7	0.0	0.0	0.0	0.0
Senior Community Based Grants	14,430.7	14,305.7	15,110.7	14,810.7	14,810.7	380.0 2.6 %	505.0 3.5 %	-300.0 -2.0 %	0.0
Community DD Grants	14,158.8	13,906.3	14,156.6	14,156.6	14,156.6	-2.2	250.3 1.8 %	0.0	0.0
Senior Residential Services	815.0	815.0	815.0	815.0	815.0	0.0	0.0	0.0	0.0

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Senior and Disabilities Svcs (continued)												
Commission on Aging	546.3	432.9	547.0	547.0	547.0	0.7	0.1 %	114.1	26.4 %	0.0	0.0	
Governor's Cncl/Disabilities	2,909.9	2,517.8	2,937.8	2,937.8	2,937.8	27.9	1.0 %	420.0	16.7 %	0.0	0.0	
<b>Appropriation Total</b>	<b>61,311.3</b>	<b>60,150.3</b>	<b>62,015.7</b>	<b>61,715.7</b>	<b>61,715.7</b>	<b>404.4</b>	<b>0.7 %</b>	<b>1,565.4</b>	<b>2.6 %</b>	<b>-300.0</b>	<b>-0.5 %</b>	<b>0.0</b>
Departmental Support Services												
Public Affairs	1,791.3	1,791.9	1,791.9	1,791.9	1,791.9	0.6		0.0		0.0	0.0	
Quality Assurance and Audit	1,077.3	1,077.3	1,077.3	1,077.3	1,077.3	0.0		0.0		0.0	0.0	
Commissioner's Office	3,355.3	3,435.7	3,435.7	3,435.7	3,435.7	80.4	2.4 %	0.0		0.0	0.0	
Assessment and Planning	250.0	250.0	250.0	250.0	250.0	0.0		0.0		0.0	0.0	
Administrative Support Svcs	12,870.5	12,873.1	13,752.7	13,752.7	13,752.7	882.2	6.9 %	879.6	6.8 %	0.0	0.0	
Facilities Management	1,367.0	1,367.0	1,367.0	1,367.0	1,367.0	0.0		0.0		0.0	0.0	
Information Technology Svcs	18,705.5	18,668.1	19,518.1	19,518.1	19,518.1	812.6	4.3 %	850.0	4.6 %	0.0	0.0	
Facilities Maintenance	2,138.8	2,138.8	2,138.8	2,138.8	2,138.8	0.0		0.0		0.0	0.0	
Pioneers' Home Facilities Main	2,125.0	2,125.0	2,010.0	2,010.0	2,010.0	-115.0	-5.4 %	-115.0	-5.4 %	0.0	0.0	
HSS State Facilities Rent	4,992.9	4,992.9	4,992.9	4,992.9	4,992.9	0.0		0.0		0.0	0.0	
Performance Bonuses	0.0	0.0	0.0	3,993.0	3,993.0	3,993.0	>999 %	3,993.0	>999 %	3,993.0	>999 %	0.0
<b>Appropriation Total</b>	<b>48,673.6</b>	<b>48,719.8</b>	<b>50,334.4</b>	<b>54,327.4</b>	<b>54,327.4</b>	<b>5,653.8</b>	<b>11.6 %</b>	<b>5,607.6</b>	<b>11.5 %</b>	<b>3,993.0</b>	<b>7.9 %</b>	<b>0.0</b>
Human Svcs Comm Matching Grant												
Human Svcs Comm Matching Grant	1,785.3	1,785.3	1,785.3	1,785.3	1,785.3	0.0		0.0		0.0	0.0	
<b>Appropriation Total</b>	<b>1,785.3</b>	<b>1,785.3</b>	<b>1,785.3</b>	<b>1,785.3</b>	<b>1,785.3</b>	<b>0.0</b>		<b>0.0</b>		<b>0.0</b>	<b>0.0</b>	
Community Initiative Grants												
Community Initiative Grants	894.3	894.3	894.3	894.3	894.3	0.0		0.0		0.0	0.0	
<b>Appropriation Total</b>	<b>894.3</b>	<b>894.3</b>	<b>894.3</b>	<b>894.3</b>	<b>894.3</b>	<b>0.0</b>		<b>0.0</b>		<b>0.0</b>	<b>0.0</b>	
Medicaid Services												
Behavioral Health Medicaid Svc	204,936.0	204,936.0	204,936.0	204,936.0	204,936.0	0.0		0.0		0.0	0.0	
Children's Medicaid Services	13,937.4	13,937.4	13,937.4	13,937.4	13,937.4	0.0		0.0		0.0	0.0	
Adult Prev Dental Medicaid Svc	12,536.7	12,536.7	16,426.6	16,426.6	16,426.6	3,889.9	31.0 %	3,889.9	31.0 %	0.0	0.0	
Health Care Medicaid Services	903,204.9	903,854.9	906,500.2	906,320.5	906,320.5	3,115.6	0.3 %	2,465.6	0.3 %	-179.7	0.0	
Senior/Disabilities Medicaid	510,352.7	509,702.7	520,838.8	520,838.8	520,838.8	10,486.1	2.1 %	11,136.1	2.2 %	0.0	0.0	

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

**Numbers and Language**

**Agency: Department of Health and Social Services**

<u>Allocation</u>	<u>[1] 13MgtPIn</u>	<u>[2] Adj Base</u>	<u>[3] GovAmd+</u>	<u>[4] Hse Subcom</u>	<u>[5] House</u>	<u>[5] - [1] 13MgtPIn to House</u>	<u>[5] - [2] Adj Base to House</u>	<u>[5] - [3] GovAmd+ to House</u>	<u>[5] - [4] Hse Subco to House</u>			
Medicaid Services (continued)												
Unallocated Reduction	0.0	0.0	0.0	-8,368.8	-8,368.8	-8,368.8	<-999 %	-8,368.8	<-999 %	-8,368.8	<-999 %	0.0
<b>Appropriation Total</b>	<b>1,644,967.7</b>	<b>1,644,967.7</b>	<b>1,662,639.0</b>	<b>1,654,090.5</b>	<b>1,654,090.5</b>	<b>9,122.8</b>	<b>0.6 %</b>	<b>9,122.8</b>	<b>0.6 %</b>	<b>-8,548.5</b>	<b>-0.5 %</b>	<b>0.0</b>
<b>Agency Total</b>	<b>2,637,826.6</b>	<b>2,615,134.4</b>	<b>2,662,765.8</b>	<b>2,641,783.8</b>	<b>2,641,783.8</b>	<b>3,957.2</b>	<b>0.2 %</b>	<b>26,649.4</b>	<b>1.0 %</b>	<b>-20,982.0</b>	<b>-0.8 %</b>	<b>0.0</b>
Funding Summary												
Unrestricted General (UGF)	1,231,238.9	1,216,742.0	1,251,329.4	1,228,666.8	1,228,666.8	-2,572.1	-0.2 %	11,924.8	1.0 %	-22,662.6	-1.8 %	0.0
Designated General (DGF)	74,086.0	74,120.4	74,089.0	71,751.6	71,751.6	-2,334.4	-3.2 %	-2,368.8	-3.2 %	-2,337.4	-3.2 %	0.0
Other State Funds (Other)	101,910.1	95,455.7	94,537.2	94,537.2	94,537.2	-7,372.9	-7.2 %	-918.5	-1.0 %	0.0	0.0	0.0
Federal Receipts (Fed)	1,230,591.6	1,228,816.3	1,242,810.2	1,246,828.2	1,246,828.2	16,236.6	1.3 %	18,011.9	1.5 %	4,018.0	0.3 %	0.0

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

### Numbers and Language

### Agency: Department of Labor and Workforce Development

Allocation	[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
Commissioner and Admin Svcs									
Commissioner's Office	1,413.9	1,418.9	1,418.9	1,418.9	1,418.9	5.0	0.4 %	0.0	0.0
Alaska Labor Relations Agency	586.8	589.6	589.6	589.6	589.6	2.8	0.5 %	0.0	0.0
Management Services	3,734.4	3,735.1	3,800.1	3,800.1	3,800.1	65.7	1.8 %	65.0	1.7 %
Human Resources	274.1	274.1	274.1	274.1	274.1	0.0		0.0	0.0
Leasing	3,335.5	3,335.5	4,320.0	3,827.8	3,827.8	492.3	14.8 %	492.3	14.8 %
Data Processing	8,104.6	8,104.6	8,104.6	8,104.6	8,104.6	0.0		0.0	0.0
Labor Market Information	4,879.9	4,879.9	4,879.9	4,879.9	4,879.9	0.0		0.0	0.0
<b>Appropriation Total</b>	<b>22,329.2</b>	<b>22,337.7</b>	<b>23,387.2</b>	<b>22,895.0</b>	<b>22,895.0</b>	<b>565.8</b>	<b>2.5 %</b>	<b>557.3</b>	<b>2.5 %</b>
Workers' Compensation									
Workers' Compensation	5,600.8	5,602.6	5,602.6	5,602.6	5,602.6	1.8		0.0	0.0
Workers' Comp Appeals Comm	579.6	580.3	580.3	580.3	580.3	0.7	0.1 %	0.0	0.0
WC Benefits Guaranty Fund	771.2	771.2	771.2	771.2	771.2	0.0		0.0	0.0
Second Injury Fund	4,003.3	4,003.4	4,003.4	4,003.4	4,003.4	0.1		0.0	0.0
Fishermen's Fund	1,647.3	1,647.4	1,647.4	1,647.4	1,647.4	0.1		0.0	0.0
<b>Appropriation Total</b>	<b>12,602.2</b>	<b>12,604.9</b>	<b>12,604.9</b>	<b>12,604.9</b>	<b>12,604.9</b>	<b>2.7</b>		<b>0.0</b>	<b>0.0</b>
Labor Standards and Safety									
Wage and Hour Administration	2,488.1	2,478.3	2,478.3	2,478.3	2,478.3	-9.8	-0.4 %	0.0	0.0
Mechanical Inspection	2,867.1	2,920.2	2,920.2	2,920.2	2,920.2	53.1	1.9 %	0.0	0.0
Occupational Safety and Health	6,048.6	6,046.8	6,051.1	6,051.1	6,051.1	2.5		4.3	0.1 %
Alaska Safety Advisory Council	125.8	125.8	125.8	125.8	125.8	0.0		0.0	0.0
<b>Appropriation Total</b>	<b>11,529.6</b>	<b>11,571.1</b>	<b>11,575.4</b>	<b>11,575.4</b>	<b>11,575.4</b>	<b>45.8</b>	<b>0.4 %</b>	<b>4.3</b>	<b>0.0</b>
Employment Security									
Employment and Training Svcs	30,688.4	30,689.1	27,002.2	27,002.2	27,002.2	-3,686.2	-12.0 %	-3,686.9	-12.0 %
Unemployment Insurance	29,433.6	29,433.6	29,428.4	29,428.4	29,428.4	-5.2		-5.2	0.0
Work Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Adult Basic Education	3,406.7	3,406.7	3,406.7	3,406.7	3,406.7	0.0		0.0	0.0
<b>Appropriation Total</b>	<b>63,528.7</b>	<b>63,529.4</b>	<b>59,837.3</b>	<b>59,837.3</b>	<b>59,837.3</b>	<b>-3,691.4</b>	<b>-5.8 %</b>	<b>-3,692.1</b>	<b>-5.8 %</b>

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

Numbers and Language
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Agency: Department of Labor and Workforce Development

Allocation	[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
Business Partnerships									
Workforce Investment Board	2,085.2	1,629.8	1,629.8	1,629.8	1,629.8	-455.4	-21.8 %	0.0	0.0
Business Services	33,771.2	33,130.5	31,128.7	30,628.7	30,628.7	-3,142.5	-9.3 %	-2,501.8	-7.6 %
Kotzebue Tech Operations Grant	1,580.8	1,580.8	1,568.4	1,568.4	1,568.4	-12.4	-0.8 %	-12.4	-0.8 %
SW AK Voc Educ Ctr Ops Grant	521.9	521.9	517.8	517.8	517.8	-4.1	-0.8 %	-4.1	-0.8 %
Yuut Operations Grant	980.8	980.8	968.4	968.4	968.4	-12.4	-1.3 %	-12.4	-1.3 %
Northwest Alaska Center	726.9	726.9	722.8	722.8	722.8	-4.1	-0.6 %	-4.1	-0.6 %
Delta Career Advancement Cntr	326.9	326.9	322.8	322.8	322.8	-4.1	-1.3 %	-4.1	-1.3 %
New Frontier Voc Tech Center	218.0	218.0	215.2	215.2	215.2	-2.8	-1.3 %	-2.8	-1.3 %
Construction Academy Training	3,250.0	3,250.0	3,250.0	3,250.0	3,250.0	0.0		0.0	0.0
<b>Appropriation Total</b>	<b>43,461.7</b>	<b>42,365.6</b>	<b>40,323.9</b>	<b>39,823.9</b>	<b>39,823.9</b>	<b>-3,637.8</b>	<b>-8.4 %</b>	<b>-2,541.7</b>	<b>-6.0 %</b>
Vocational Rehabilitation									
Voc Rehab Administration	1,430.5	1,431.2	1,446.2	1,446.2	1,446.2	15.7	1.1 %	15.0	1.0 %
Client Services	17,121.1	17,121.4	17,121.4	17,121.4	17,121.4	0.3		0.0	0.0
Independent Living Rehab	1,760.6	1,760.6	1,860.6	1,760.6	1,760.6	0.0		-100.0	-5.4 %
Disability Determination	5,127.0	5,127.0	5,172.0	5,172.0	5,172.0	45.0	0.9 %	45.0	0.9 %
Special Projects	755.0	755.0	1,334.9	1,334.9	1,334.9	579.9	76.8 %	579.9	76.8 %
Assistive Technology	579.9	579.9	0.0	0.0	0.0	-579.9	-100.0 %	-579.9	-100.0 %
Americans With Disabilities	217.6	217.6	0.0	0.0	0.0	-217.6	-100.0 %	-217.6	-100.0 %
<b>Appropriation Total</b>	<b>26,991.7</b>	<b>26,992.7</b>	<b>26,935.1</b>	<b>26,835.1</b>	<b>26,835.1</b>	<b>-156.6</b>	<b>-0.6 %</b>	<b>-157.6</b>	<b>-0.6 %</b>
AVTEC									
Alaska Vocational Tech Center	14,258.5	14,144.1	14,067.5	13,867.5	13,867.5	-391.0	-2.7 %	-276.6	-2.0 %
AVTEC Facilities Maintenance	1,868.4	1,882.3	1,986.7	1,986.7	1,986.7	118.3	6.3 %	104.4	5.5 %
<b>Appropriation Total</b>	<b>16,126.9</b>	<b>16,026.4</b>	<b>16,054.2</b>	<b>15,854.2</b>	<b>15,854.2</b>	<b>-272.7</b>	<b>-1.7 %</b>	<b>-172.2</b>	<b>-1.1 %</b>
<b>Agency Total</b>	<b>196,570.0</b>	<b>195,427.8</b>	<b>190,718.0</b>	<b>189,425.8</b>	<b>189,425.8</b>	<b>-7,144.2</b>	<b>-3.6 %</b>	<b>-6,002.0</b>	<b>-3.1 %</b>

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

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

<u>Allocation</u>	<u>[1] 13MgtP1n</u>	<u>[2] Adj Base</u>	<u>[3] GovAmd+</u>	<u>[4] Hse Subcom</u>	<u>[5] House</u>	<u>[5] - [1] 13MgtP1n to House</u>	<u>[5] - [2] Adj Base to House</u>	<u>[5] - [3] GovAmd+ to House</u>	<u>[5] - [4] Hse Subco to House</u>			
Funding Summary												
Unrestricted General (UGF)	34,689.8	33,977.6	35,363.0	34,570.8	34,570.8	-119.0	-0.3 %	593.2	1.7 %	-792.2	-2.2 %	0.0
Designated General (DGF)	33,929.4	33,941.0	33,696.4	33,196.4	33,196.4	-733.0	-2.2 %	-744.6	-2.2 %	-500.0	-1.5 %	0.0
Other State Funds (Other)	26,482.8	26,518.0	22,879.8	22,879.8	22,879.8	-3,603.0	-13.6 %	-3,638.2	-13.7 %	0.0		0.0
Federal Receipts (Fed)	101,468.0	100,991.2	98,778.8	98,778.8	98,778.8	-2,689.2	-2.7 %	-2,212.4	-2.2 %	0.0		0.0

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

### Numbers and Language

Agency: Department of Law

Allocation	[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
Criminal Division									
First Judicial District	2,064.4	2,069.2	2,417.5	2,192.5	2,192.5	128.1 6.2 %	123.3 6.0 %	-225.0 -9.3 %	0.0
Second Judicial District	2,171.2	2,175.4	2,175.4	2,175.4	2,175.4	4.2 0.2 %	0.0	0.0	0.0
Third Judicial: Anchorage	8,090.6	8,130.9	8,042.6	8,042.6	8,042.6	-48.0 -0.6 %	-88.3 -1.1 %	0.0	0.0
Third JD: Outside Anchorage	5,743.2	5,828.3	5,828.3	5,828.3	5,828.3	85.1 1.5 %	0.0	0.0	0.0
Fourth Judicial District	5,899.7	5,913.9	6,503.9	6,053.9	6,053.9	154.2 2.6 %	140.0 2.4 %	-450.0 -6.9 %	0.0
Criminal Justice Litigation	2,796.4	2,787.7	3,171.3	3,071.3	3,071.3	274.9 9.8 %	283.6 10.2 %	-100.0 -3.2 %	0.0
Criminal Appeals/Special Lit	6,919.2	6,868.3	7,009.2	7,009.2	7,009.2	90.0 1.3 %	140.9 2.1 %	0.0	0.0
<b>Appropriation Total</b>	<b>33,684.7</b>	<b>33,773.7</b>	<b>35,148.2</b>	<b>34,373.2</b>	<b>34,373.2</b>	<b>688.5 2.0 %</b>	<b>599.5 1.8 %</b>	<b>-775.0 -2.2 %</b>	<b>0.0</b>
Civil Division									
Dep. Attny General's Office	730.3	731.0	731.0	731.0	731.0	0.7 0.1 %	0.0	0.0	0.0
Child Protection	6,606.0	6,623.9	7,184.1	7,184.1	7,184.1	578.1 8.8 %	560.2 8.5 %	0.0	0.0
Collections and Support	3,161.7	3,169.7	3,217.2	3,217.2	3,217.2	55.5 1.8 %	47.5 1.5 %	0.0	0.0
Commercial and Fair Business	5,265.1	5,279.6	5,495.5	5,395.5	5,395.5	130.4 2.5 %	115.9 2.2 %	-100.0 -1.8 %	0.0
Environmental Law	2,575.5	2,583.1	2,608.1	2,608.1	2,608.1	32.6 1.3 %	25.0 1.0 %	0.0	0.0
Human Services	2,311.3	2,317.7	2,342.7	2,342.7	2,342.7	31.4 1.4 %	25.0 1.1 %	0.0	0.0
Labor and State Affairs	6,094.9	6,111.5	6,196.5	6,196.5	6,206.9	112.0 1.8 %	95.4 1.6 %	10.4 0.2 %	10.4 0.2 %
Legislation/Regulations	909.3	912.8	912.8	912.8	912.8	3.5 0.4 %	0.0	0.0	0.0
Natural Resources	4,174.1	4,184.3	4,184.3	4,184.3	4,184.3	10.2 0.2 %	0.0	0.0	0.0
Oil, Gas and Mining	13,885.5	5,444.0	11,444.0	8,444.0	8,444.0	-5,441.5 -39.2 %	3,000.0 55.1 %	-3,000.0 -26.2 %	0.0
Opinions, Appeals and Ethics	1,950.3	1,956.8	1,956.8	1,956.8	1,956.8	6.5 0.3 %	0.0	0.0	0.0
Reg Affairs Public Advocacy	1,686.3	1,688.4	1,688.4	1,688.4	1,688.4	2.1 0.1 %	0.0	0.0	0.0
Timekeeping and Litigation Sup	2,141.3	2,144.0	2,144.0	2,144.0	2,144.0	2.7 0.1 %	0.0	0.0	0.0
Torts & Workers' Compensation	3,805.3	3,815.7	3,815.7	3,815.7	3,805.3	0.0	-10.4 -0.3 %	-10.4 -0.3 %	-10.4 -0.3 %
Transportation Section	3,030.6	2,436.7	2,436.7	2,436.7	2,436.7	-593.9 -19.6 %	0.0	0.0	0.0
<b>Appropriation Total</b>	<b>58,327.5</b>	<b>49,399.2</b>	<b>56,357.8</b>	<b>53,257.8</b>	<b>53,257.8</b>	<b>-5,069.7 -8.7 %</b>	<b>3,858.6 7.8 %</b>	<b>-3,100.0 -5.5 %</b>	<b>0.0</b>
Administration and Support									
Office of the Attorney General	660.4	662.5	662.5	662.5	662.5	2.1 0.3 %	0.0	0.0	0.0
Administrative Services	2,995.6	2,996.3	3,178.6	3,178.6	3,178.6	183.0 6.1 %	182.3 6.1 %	0.0	0.0
Dimond Courthouse PBF	886.2	886.2	886.2	886.2	886.2	0.0	0.0	0.0	0.0
<b>Appropriation Total</b>	<b>4,542.2</b>	<b>4,545.0</b>	<b>4,727.3</b>	<b>4,727.3</b>	<b>4,727.3</b>	<b>185.1 4.1 %</b>	<b>182.3 4.0 %</b>	<b>0.0</b>	<b>0.0</b>



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

**Numbers and Language**

**Agency: Department of Law**

<u>Allocation</u>	<u>[1] 13MgtP1n</u>	<u>[2] Adj Base</u>	<u>[3] GovAmd+</u>	<u>[4] Hse Subcom</u>	<u>[5] House</u>	<u>[5] - [1] 13MgtP1n to House</u>	<u>[5] - [2] Adj Base to House</u>	<u>[5] - [3] GovAmd+ to House</u>	<u>[5] - [4] Hse Subco to House</u>			
BP Corrosion												
BP Corrosion	3,730.3	0.0	0.0	0.0	0.0	-3,730.3	-100.0 %	0.0	0.0	0.0		
<b>Appropriation Total</b>	<b>3,730.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-3,730.3</b>	<b>-100.0 %</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>		
<b>Agency Total</b>	<b>100,284.7</b>	<b>87,717.9</b>	<b>96,233.3</b>	<b>92,358.3</b>	<b>92,358.3</b>	<b>-7,926.4</b>	<b>-7.9 %</b>	<b>4,640.4</b>	<b>5.3 %</b>	<b>-3,875.0</b>	<b>-4.0 %</b>	<b>0.0</b>
Funding Summary												
Unrestricted General (UGF)	68,124.0	55,492.9	63,135.5	59,360.5	59,360.5	-8,763.5	-12.9 %	3,867.6	7.0 %	-3,775.0	-6.0 %	0.0
Designated General (DGF)	2,695.0	2,698.7	2,698.7	2,698.7	2,698.7	3.7	0.1 %	0.0		0.0		0.0
Other State Funds (Other)	27,499.8	27,559.9	28,432.7	28,332.7	28,332.7	832.9	3.0 %	772.8	2.8 %	-100.0	-0.4 %	0.0
Federal Receipts (Fed)	1,965.9	1,966.4	1,966.4	1,966.4	1,966.4	0.5		0.0		0.0		0.0

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

Numbers and Language
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### Agency: Department of Military and Veterans' Affairs

Allocation	[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				
<b>Military and Veterans' Affairs</b>													
Office of the Commissioner	6,595.6	6,365.3	6,701.8	6,701.8	6,701.8	106.2	1.6 %	336.5	5.3 %	0.0	0.0		
Homeland Security & Emerg Mgt	10,080.1	9,912.6	10,082.6	10,032.6	10,032.6	-47.5	-0.5 %	120.0	1.2 %	-50.0	-0.5 %	0.0	
Local Emergency Planning Comm	300.0	300.0	300.0	300.0	300.0	0.0		0.0		0.0		0.0	
National Guard Military Hdqtrs	720.3	721.7	725.5	725.5	725.5	5.2	0.7 %	3.8	0.5 %	0.0		0.0	
Army Guard Facilities Maint.	13,958.5	13,989.5	14,028.1	14,028.1	14,028.1	69.6	0.5 %	38.6	0.3 %	0.0		0.0	
Air Guard Facilities Maint.	7,767.9	7,805.2	7,805.2	7,755.2	7,755.2	-12.7	-0.2 %	-50.0	-0.6 %	-50.0	-0.6 %	0.0	
Alaska Military Youth Academy	11,056.5	11,072.5	11,074.6	11,074.6	11,074.6	18.1	0.2 %	2.1		0.0		0.0	
Veterans' Services	1,821.8	1,671.1	2,016.6	1,791.6	1,791.6	-30.2	-1.7 %	120.5	7.2 %	-225.0	-11.2 %	0.0	
State Active Duty	325.0	325.0	325.0	325.0	325.0	0.0		0.0		0.0		0.0	
<b>Appropriation Total</b>	<b>52,625.7</b>	<b>52,162.9</b>	<b>53,059.4</b>	<b>52,734.4</b>	<b>52,734.4</b>	<b>108.7</b>	<b>0.2 %</b>	<b>571.5</b>	<b>1.1 %</b>	<b>-325.0</b>	<b>-0.6 %</b>	<b>0.0</b>	
<b>Alaska National Guard Benefits</b>													
Educational Benefits	80.0	80.0	80.0	0.0	0.0	-80.0	-100.0 %	-80.0	-100.0 %	-80.0	-100.0 %	0.0	
Retirement Benefits	739.1	739.1	740.1	740.1	740.1	1.0	0.1 %	1.0	0.1 %	0.0		0.0	
<b>Appropriation Total</b>	<b>819.1</b>	<b>819.1</b>	<b>820.1</b>	<b>740.1</b>	<b>740.1</b>	<b>-79.0</b>	<b>-9.6 %</b>	<b>-79.0</b>	<b>-9.6 %</b>	<b>-80.0</b>	<b>-9.8 %</b>	<b>0.0</b>	
<b>Alaska Aerospace Corporation</b>													
Alaska Aerospace Corporation	4,572.7	3,037.3	4,594.1	4,094.1	7,012.8	2,440.1	53.4 %	3,975.5	130.9 %	2,418.7	52.6 %	2,918.7	71.3 %
AAC Facilities Maintenance	5,917.6	-513.9	5,942.7	3,442.7	3,442.7	-2,474.9	-41.8 %	3,956.6	-769.9 %	-2,500.0	-42.1 %	0.0	
<b>Appropriation Total</b>	<b>10,490.3</b>	<b>2,523.4</b>	<b>10,536.8</b>	<b>7,536.8</b>	<b>10,455.5</b>	<b>-34.8</b>	<b>-0.3 %</b>	<b>7,932.1</b>	<b>314.3 %</b>	<b>-81.3</b>	<b>-0.8 %</b>	<b>2,918.7</b>	<b>38.7 %</b>
<b>Agency Total</b>	<b>63,935.1</b>	<b>55,505.4</b>	<b>64,416.3</b>	<b>61,011.3</b>	<b>63,930.0</b>	<b>-5.1</b>		<b>8,424.6</b>	<b>15.2 %</b>	<b>-486.3</b>	<b>-0.8 %</b>	<b>2,918.7</b>	<b>4.8 %</b>
<b>Funding Summary</b>													
Unrestricted General (UGF)	22,106.6	13,598.4	22,574.3	19,169.3	22,088.0	-18.6	-0.1 %	8,489.6	62.4 %	-486.3	-2.2 %	2,918.7	15.2 %
Designated General (DGF)	28.4	28.4	28.4	28.4	28.4	0.0		0.0		0.0		0.0	
Other State Funds (Other)	16,582.7	16,612.8	16,612.8	16,612.8	16,612.8	30.1	0.2 %	0.0		0.0		0.0	
Federal Receipts (Fed)	25,217.4	25,265.8	25,200.8	25,200.8	25,200.8	-16.6	-0.1 %	-65.0	-0.3 %	0.0		0.0	

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

### Numbers and Language

Agency: Department of Natural Resources

Allocation	[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
<b>Administration &amp; Support</b>									
Commissioner's Office	1,527.4	1,483.1	1,712.3	1,712.3	1,712.3	184.9 12.1 %	229.2 15.5 %	0.0	0.0
Gas Pipeline Project Office	4,138.3	554.1	2,997.8	2,997.8	2,997.8	-1,140.5 -27.6 %	2,443.7 441.0 %	0.0	0.0
State Pipeline Coordinator	7,859.7	7,861.8	7,870.1	7,870.1	7,870.1	10.4 0.1 %	8.3 0.1 %	0.0	0.0
Project Mgmt & Permitting	6,666.4	6,673.0	7,964.3	7,964.3	7,964.3	1,297.9 19.5 %	1,291.3 19.4 %	0.0	0.0
Administrative Services	3,205.6	3,206.3	3,227.0	3,227.0	3,227.0	21.4 0.7 %	20.7 0.6 %	0.0	0.0
Information Resource Mgmt.	4,896.6	4,896.6	4,909.9	4,909.9	4,909.9	13.3 0.3 %	13.3 0.3 %	0.0	0.0
Interdepartmental Chargebacks	1,611.6	1,611.6	1,611.6	1,611.6	1,611.6	0.0	0.0	0.0	0.0
Facilities	3,102.0	3,102.0	3,102.0	3,102.0	3,102.0	0.0	0.0	0.0	0.0
Citizen's Advisory Commission	281.9	282.6	283.3	283.3	283.3	1.4 0.5 %	0.7 0.2 %	0.0	0.0
Recorder's Office/UCC	5,025.7	5,025.7	5,025.7	5,025.7	5,025.7	0.0	0.0	0.0	0.0
Conservation & Develop Board	115.7	115.9	115.9	115.9	115.9	0.2 0.2 %	0.0	0.0	0.0
EVOS Trustee Council Projects	435.9	436.2	436.2	436.2	436.2	0.3 0.1 %	0.0	0.0	0.0
Public Information Center	553.6	553.6	564.7	564.7	564.7	11.1 2.0 %	11.1 2.0 %	0.0	0.0
Mental Health Trust Land Admin	3,601.0	3,613.6	3,996.1	3,996.1	3,996.1	395.1 11.0 %	382.5 10.6 %	0.0	0.0
<b>Appropriation Total</b>	<b>43,021.4</b>	<b>39,416.1</b>	<b>43,816.9</b>	<b>43,816.9</b>	<b>43,816.9</b>	<b>795.5 1.8 %</b>	<b>4,400.8 11.2 %</b>	<b>0.0</b>	<b>0.0</b>
<b>Oil &amp; Gas</b>									
Oil & Gas	16,275.7	15,353.2	16,295.5	14,895.5	15,995.5	-280.2 -1.7 %	642.3 4.2 %	-300.0 -1.8 %	1,100.0 7.4 %
Petroleum Systems Integrity	838.6	840.7	843.0	843.0	843.0	4.4 0.5 %	2.3 0.3 %	0.0	0.0
<b>Appropriation Total</b>	<b>17,114.3</b>	<b>16,193.9</b>	<b>17,138.5</b>	<b>15,738.5</b>	<b>16,838.5</b>	<b>-275.8 -1.6 %</b>	<b>644.6 4.0 %</b>	<b>-300.0 -1.8 %</b>	<b>1,100.0 7.0 %</b>
<b>Land &amp; Water Resources</b>									
Mining, Land & Water	27,389.2	27,169.1	28,631.2	27,936.2	27,936.2	547.0 2.0 %	767.1 2.8 %	-695.0 -2.4 %	0.0
Forest Management & Develop	6,699.7	6,700.4	6,715.7	6,715.7	6,715.7	16.0 0.2 %	15.3 0.2 %	0.0	0.0
Geological/Geophysical Surveys	9,412.6	9,412.6	9,468.5	9,468.5	9,468.5	55.9 0.6 %	55.9 0.6 %	0.0	0.0
<b>Appropriation Total</b>	<b>43,501.5</b>	<b>43,282.1</b>	<b>44,815.4</b>	<b>44,120.4</b>	<b>44,120.4</b>	<b>618.9 1.4 %</b>	<b>838.3 1.9 %</b>	<b>-695.0 -1.6 %</b>	<b>0.0</b>
<b>Agriculture</b>									
Agricultural Development	2,511.0	2,330.7	2,517.8	2,336.8	2,336.8	-174.2 -6.9 %	6.1 0.3 %	-181.0 -7.2 %	0.0
N. Latitude Plant Material Ctr	2,702.5	2,710.9	2,716.9	2,716.9	2,716.9	14.4 0.5 %	6.0 0.2 %	0.0	0.0
Agr Revolving Loan Pgm Admin	2,526.1	2,526.1	2,526.1	2,526.1	2,526.1	0.0	0.0	0.0	0.0
<b>Appropriation Total</b>	<b>7,739.6</b>	<b>7,567.7</b>	<b>7,760.8</b>	<b>7,579.8</b>	<b>7,579.8</b>	<b>-159.8 -2.1 %</b>	<b>12.1 0.2 %</b>	<b>-181.0 -2.3 %</b>	<b>0.0</b>

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

<b>Numbers and Language</b>
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Agency: Department of Natural Resources

Allocation	[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
Parks & Outdoor Recreation									
Parks Management & Access	13,702.0	13,714.2	13,911.2	13,911.2	13,911.2	209.2 1.5 %	197.0 1.4 %	0.0	0.0
History & Archaeology	2,482.0	2,482.0	2,487.9	2,487.9	2,487.9	5.9 0.2 %	5.9 0.2 %	0.0	0.0
<b>Appropriation Total</b>	<b>16,184.0</b>	<b>16,196.2</b>	<b>16,399.1</b>	<b>16,399.1</b>	<b>16,399.1</b>	<b>215.1 1.3 %</b>	<b>202.9 1.3 %</b>	<b>0.0</b>	<b>0.0</b>
Fire Suppression									
Fire Suppression Preparedness	19,838.0	19,866.4	19,897.9	19,897.9	19,897.9	59.9 0.3 %	31.5 0.2 %	0.0	0.0
Fire Suppression Activity	20,123.7	20,123.7	20,123.7	20,123.7	20,123.7	0.0	0.0	0.0	0.0
<b>Appropriation Total</b>	<b>39,961.7</b>	<b>39,990.1</b>	<b>40,021.6</b>	<b>40,021.6</b>	<b>40,021.6</b>	<b>59.9 0.1 %</b>	<b>31.5 0.1 %</b>	<b>0.0</b>	<b>0.0</b>
<b>Agency Total</b>	<b>167,522.5</b>	<b>162,646.1</b>	<b>169,952.3</b>	<b>167,676.3</b>	<b>168,776.3</b>	<b>1,253.8 0.7 %</b>	<b>6,130.2 3.8 %</b>	<b>-1,176.0 -0.7 %</b>	<b>1,100.0 0.7 %</b>
Funding Summary									
Unrestricted General (UGF)	80,212.5	75,731.4	81,192.9	78,916.9	80,016.9	-195.6 -0.2 %	4,285.5 5.7 %	-1,176.0 -1.4 %	1,100.0 1.4 %
Designated General (DGF)	26,027.7	25,934.7	25,649.5	25,649.5	25,649.5	-378.2 -1.5 %	-285.2 -1.1 %	0.0	0.0
Other State Funds (Other)	38,727.1	38,422.5	40,675.8	40,675.8	40,675.8	1,948.7 5.0 %	2,253.3 5.9 %	0.0	0.0
Federal Receipts (Fed)	22,555.2	22,557.5	22,434.1	22,434.1	22,434.1	-121.1 -0.5 %	-123.4 -0.5 %	0.0	0.0

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

### Numbers and Language

Agency: Department of Public Safety

Allocation	[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
Fire and Life Safety									
Fire & Life Safety	3,073.2	2,995.8	6,034.9	6,034.9	6,034.9	2,961.7 96.4 %	3,039.1 101.4 %	0.0	0.0
Training & Education Bureau	3,039.1	3,039.1	0.0	0.0	0.0	-3,039.1 -100.0 %	-3,039.1 -100.0 %	0.0	0.0
<b>Appropriation Total</b>	<b>6,112.3</b>	<b>6,034.9</b>	<b>6,034.9</b>	<b>6,034.9</b>	<b>6,034.9</b>	<b>-77.4 -1.3 %</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
Alaska Fire Standards Council									
AK Fire Standards Council	504.8	504.8	504.8	504.8	504.8	0.0	0.0	0.0	0.0
<b>Appropriation Total</b>	<b>504.8</b>	<b>504.8</b>	<b>504.8</b>	<b>504.8</b>	<b>504.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
Alaska State Troopers									
Special Projects	12,948.7	12,885.2	10,985.2	9,893.9	9,893.9	-3,054.8 -23.6 %	-2,991.3 -23.2 %	-1,091.3 -9.9 %	0.0
AST Director's Office	395.0	0.0	0.0	0.0	0.0	-395.0 -100.0 %	0.0	0.0	0.0
AK Bureau of Judicial Svcs	4,436.9	4,281.2	4,281.2	4,281.2	4,281.2	-155.7 -3.5 %	0.0	0.0	0.0
Prisoner Transportation	2,604.2	2,854.2	2,854.2	2,854.2	2,854.2	250.0 9.6 %	0.0	0.0	0.0
Search and Rescue	577.9	577.9	577.9	577.9	577.9	0.0	0.0	0.0	0.0
Rural Trooper Housing	2,910.3	2,910.3	3,410.3	3,160.3	3,160.3	250.0 8.6 %	250.0 8.6 %	-250.0 -7.3 %	0.0
Statewide Drug & Alcohol Unit	5,356.2	5,197.1	11,028.6	11,028.6	11,028.6	5,672.4 105.9 %	5,831.5 112.2 %	0.0	0.0
Narcotics Task Force	8,401.5	5,831.5	0.0	0.0	0.0	-8,401.5 -100.0 %	-5,831.5 -100.0 %	0.0	0.0
AST Detachments	63,846.1	64,340.7	69,151.7	68,018.9	68,018.9	4,172.8 6.5 %	3,678.2 5.7 %	-1,132.8 -1.6 %	0.0
Alaska Bureau of Investigation	6,817.5	7,212.8	8,954.2	8,127.0	8,127.0	1,309.5 19.2 %	914.2 12.7 %	-827.2 -9.2 %	0.0
Alaska Wildlife Troopers	20,605.6	20,541.7	22,169.5	22,169.5	22,169.5	1,563.9 7.6 %	1,627.8 7.9 %	0.0	0.0
AK Wildlife Troopers Aircraft	5,316.4	5,342.5	4,316.4	4,316.4	4,316.4	-1,000.0 -18.8 %	-1,026.1 -19.2 %	0.0	0.0
AK Wildlife Troopers Marine	3,242.8	3,251.3	3,251.3	3,251.3	3,251.3	8.5 0.3 %	0.0	0.0	0.0
AK Wildlife Troopers Dir Ofc	408.7	409.4	0.0	0.0	0.0	-408.7 -100.0 %	-409.4 -100.0 %	0.0	0.0
AK Wildlife Troop Investigation	1,204.6	1,218.4	0.0	0.0	0.0	-1,204.6 -100.0 %	-1,218.4 -100.0 %	0.0	0.0
<b>Appropriation Total</b>	<b>139,072.4</b>	<b>136,854.2</b>	<b>140,980.5</b>	<b>137,679.2</b>	<b>137,679.2</b>	<b>-1,393.2 -1.0 %</b>	<b>825.0 0.6 %</b>	<b>-3,301.3 -2.3 %</b>	<b>0.0</b>
Village Public Safety Officers									
VPSO Contracts	14,376.6	14,376.6	0.0	0.0	0.0	-14,376.6 -100.0 %	-14,376.6 -100.0 %	0.0	0.0
VPSO Support	1,876.6	1,876.6	0.0	0.0	0.0	-1,876.6 -100.0 %	-1,876.6 -100.0 %	0.0	0.0
Village Public Safety Ofcr Prg	0.0	-167.7	18,345.0	16,549.8	16,549.8	16,549.8 >999 %	16,717.5 <-999 %	-1,795.2 -9.8 %	0.0
<b>Appropriation Total</b>	<b>16,253.2</b>	<b>16,085.5</b>	<b>18,345.0</b>	<b>16,549.8</b>	<b>16,549.8</b>	<b>296.6 1.8 %</b>	<b>464.3 2.9 %</b>	<b>-1,795.2 -9.8 %</b>	<b>0.0</b>

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

### Numbers and Language

Agency: Department of Public Safety

Allocation	[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
AK Police Standards Council									
AK Police Standards Council	1,261.9	1,262.6	1,262.6	1,262.6	1,262.6	0.7	0.1 %	0.0	0.0
<b>Appropriation Total</b>	<b>1,261.9</b>	<b>1,262.6</b>	<b>1,262.6</b>	<b>1,262.6</b>	<b>1,262.6</b>	<b>0.7</b>	<b>0.1 %</b>	<b>0.0</b>	<b>0.0</b>
Domestic Viol/Sexual Assault									
Domestic Viol/Sexual Assault	16,467.4	16,468.1	17,555.6	17,205.6	17,205.6	738.2	4.5 %	737.5	4.5 %
Batterers Intervention Program	200.0	200.0	0.0	0.0	0.0	-200.0	-100.0 %	-200.0	-100.0 %
<b>Appropriation Total</b>	<b>16,667.4</b>	<b>16,668.1</b>	<b>17,555.6</b>	<b>17,205.6</b>	<b>17,205.6</b>	<b>538.2</b>	<b>3.2 %</b>	<b>537.5</b>	<b>3.2 %</b>
Statewide Support									
Commissioner's Office	1,449.2	1,461.3	1,461.3	1,461.3	1,461.3	12.1	0.8 %	0.0	0.0
Training Academy	2,488.5	2,517.9	2,567.9	2,567.9	2,567.9	79.4	3.2 %	50.0	2.0 %
Administrative Services	4,377.1	4,380.7	4,380.7	4,380.7	4,380.7	3.6	0.1 %	0.0	0.0
Civil Air Patrol	553.5	553.5	553.5	553.5	553.5	0.0		0.0	0.0
AK Public Safety Info Network	3,703.3	3,703.6	0.0	0.0	0.0	-3,703.3	-100.0 %	-3,703.6	-100.0 %
Alaska Criminal Records and ID	5,032.0	4,984.3	0.0	0.0	0.0	-5,032.0	-100.0 %	-4,984.3	-100.0 %
Information Technology	0.0	181.0	9,350.3	9,350.3	9,350.3	9,350.3	>999 %	9,169.3	>999 %
Laboratory Services	5,664.5	5,777.4	5,777.4	5,777.4	5,777.4	112.9	2.0 %	0.0	0.0
Facility Maintenance	608.8	608.8	608.8	608.8	608.8	0.0		0.0	0.0
DPS State Facilities Rent	114.4	114.4	114.4	114.4	114.4	0.0		0.0	0.0
<b>Appropriation Total</b>	<b>23,991.3</b>	<b>24,282.9</b>	<b>24,814.3</b>	<b>24,814.3</b>	<b>24,814.3</b>	<b>823.0</b>	<b>3.4 %</b>	<b>531.4</b>	<b>2.2 %</b>
<b>Agency Total</b>	<b>203,863.3</b>	<b>201,693.0</b>	<b>209,497.7</b>	<b>204,051.2</b>	<b>204,051.2</b>	<b>187.9</b>	<b>0.1 %</b>	<b>2,358.2</b>	<b>1.2 %</b>
Funding Summary									
Unrestricted General (UGF)	164,560.0	164,943.4	176,930.5	171,484.0	171,484.0	6,924.0	4.2 %	6,540.6	4.0 %
Designated General (DGF)	5,908.6	5,916.9	6,417.0	6,417.0	6,417.0	508.4	8.6 %	500.1	8.5 %
Other State Funds (Other)	19,825.5	19,850.8	15,306.7	15,306.7	15,306.7	-4,518.8	-22.8 %	-4,544.1	-22.9 %
Federal Receipts (Fed)	13,569.2	10,981.9	10,843.5	10,843.5	10,843.5	-2,725.7	-20.1 %	-138.4	-1.3 %

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

### Numbers and Language

Agency: Department of Revenue

Allocation	[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
<b>Taxation and Treasury</b>									
Tax Division	16,243.2	16,248.5	16,768.5	16,220.8	16,220.8	-22.4 -0.1 %	-27.7 -0.2 %	-547.7 -3.3 %	0.0
Treasury Division	9,666.4	9,681.4	9,869.4	9,869.4	9,869.4	203.0 2.1 %	188.0 1.9 %	0.0	0.0
Unclaimed Property	453.6	453.6	453.6	453.6	453.6	0.0	0.0	0.0	0.0
AK Retirement Management Board	8,220.9	8,229.6	8,229.6	8,229.6	8,229.6	8.7 0.1 %	0.0	0.0	0.0
ARM Custody and Mgt Fees	34,022.9	34,022.9	43,906.7	43,906.7	43,906.7	9,883.8 29.1 %	9,883.8 29.1 %	0.0	0.0
Perm Fund Dividend Division	8,378.1	8,378.8	8,378.8	8,378.8	8,378.8	0.7	0.0	0.0	0.0
<b>Appropriation Total</b>	<b>76,985.1</b>	<b>77,014.8</b>	<b>87,606.6</b>	<b>87,058.9</b>	<b>87,058.9</b>	<b>10,073.8 13.1 %</b>	<b>10,044.1 13.0 %</b>	<b>-547.7 -0.6 %</b>	<b>0.0</b>
<b>Child Support Services</b>									
Child Support Services	28,361.8	28,363.2	28,363.2	28,328.2	28,328.2	-33.6 -0.1 %	-35.0 -0.1 %	-35.0 -0.1 %	0.0
<b>Appropriation Total</b>	<b>28,361.8</b>	<b>28,363.2</b>	<b>28,363.2</b>	<b>28,328.2</b>	<b>28,328.2</b>	<b>-33.6 -0.1 %</b>	<b>-35.0 -0.1 %</b>	<b>-35.0 -0.1 %</b>	<b>0.0</b>
<b>Administration and Support</b>									
Commissioner's Office	962.8	966.1	966.1	966.1	966.1	3.3 0.3 %	0.0	0.0	0.0
Administrative Services	1,956.7	1,957.4	2,225.7	2,225.7	2,225.7	269.0 13.7 %	268.3 13.7 %	0.0	0.0
State Facilities Rent	342.0	342.0	342.0	342.0	342.0	0.0	0.0	0.0	0.0
Natural Gas Commercialization	813.8	125.0	125.0	125.0	125.0	-688.8 -84.6 %	0.0	0.0	0.0
Criminal Investigations Unit	1,639.7	1,639.7	1,639.7	1,639.7	1,639.7	0.0	0.0	0.0	0.0
<b>Appropriation Total</b>	<b>5,715.0</b>	<b>5,030.2</b>	<b>5,298.5</b>	<b>5,298.5</b>	<b>5,298.5</b>	<b>-416.5 -7.3 %</b>	<b>268.3 5.3 %</b>	<b>0.0</b>	<b>0.0</b>
<b>Mental Health Trust Authority</b>									
Mental Health Trust Operations	3,198.4	3,209.1	3,375.5	3,375.5	3,375.5	177.1 5.5 %	166.4 5.2 %	0.0	0.0
Long Term Care Ombudsman	724.0	726.8	827.9	827.9	827.9	103.9 14.4 %	101.1 13.9 %	0.0	0.0
<b>Appropriation Total</b>	<b>3,922.4</b>	<b>3,935.9</b>	<b>4,203.4</b>	<b>4,203.4</b>	<b>4,203.4</b>	<b>281.0 7.2 %</b>	<b>267.5 6.8 %</b>	<b>0.0</b>	<b>0.0</b>
<b>Municipal Bond Bank Authority</b>									
AMBBA Operations	838.5	838.8	838.8	838.8	838.8	0.3	0.0	0.0	0.0
<b>Appropriation Total</b>	<b>838.5</b>	<b>838.8</b>	<b>838.8</b>	<b>838.8</b>	<b>838.8</b>	<b>0.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Housing Finance Corporation</b>									
AHFC Operations	90,283.8	89,989.1	92,833.8	92,833.8	92,833.8	2,550.0 2.8 %	2,844.7 3.2 %	0.0	0.0
Anc. State Office Building	200.0	200.0	100.0	100.0	100.0	-100.0 -50.0 %	-100.0 -50.0 %	0.0	0.0

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

**Numbers and Language**

**Agency: Department of Revenue**

<u>Allocation</u>	<u>[1] 13MgtPIn</u>	<u>[2] Adj Base</u>	<u>[3] GovAmd+</u>	<u>[4] Hse Subcom</u>	<u>[5] House</u>	<u>[5] - [1] 13MgtPIn to House</u>	<u>[5] - [2] Adj Base to House</u>	<u>[5] - [3] GovAmd+ to House</u>	<u>[5] - [4] Hse Subco to House</u>
Housing Finance Corporation									
(continued)									
AK Gasline Development Corp	3,629.4	3,634.3	3,634.3	3,634.3	3,634.3	4.9	0.1 %	0.0	0.0
AK Corp for Affordable Housing	0.0	469.8	469.8	469.8	469.8	469.8	>999 %	0.0	0.0
<b>Appropriation Total</b>	<b>94,113.2</b>	<b>94,293.2</b>	<b>97,037.9</b>	<b>97,037.9</b>	<b>97,037.9</b>	<b>2,924.7</b>	<b>3.1 %</b>	<b>2,744.7</b>	<b>2.9 %</b>
Permanent Fund Corporation									
APFC Operations	11,486.1	11,512.4	11,840.4	11,840.4	11,840.4	354.3	3.1 %	328.0	2.8 %
<b>Appropriation Total</b>	<b>11,486.1</b>	<b>11,512.4</b>	<b>11,840.4</b>	<b>11,840.4</b>	<b>11,840.4</b>	<b>354.3</b>	<b>3.1 %</b>	<b>328.0</b>	<b>2.8 %</b>
APFC Custody & Management Fees									
APFC Custody and Mgt Fees	106,600.0	106,600.0	114,800.0	114,800.0	114,800.0	8,200.0	7.7 %	8,200.0	7.7 %
<b>Appropriation Total</b>	<b>106,600.0</b>	<b>106,600.0</b>	<b>114,800.0</b>	<b>114,800.0</b>	<b>114,800.0</b>	<b>8,200.0</b>	<b>7.7 %</b>	<b>8,200.0</b>	<b>7.7 %</b>
<b>Agency Total</b>	<b>328,022.1</b>	<b>327,588.5</b>	<b>349,988.8</b>	<b>349,406.1</b>	<b>349,406.1</b>	<b>21,384.0</b>	<b>6.5 %</b>	<b>21,817.6</b>	<b>6.7 %</b>
Funding Summary									
Unrestricted General (UGF)	32,309.2	31,634.5	32,482.7	31,900.0	31,900.0	-409.2	-1.3 %	265.5	0.8 %
Designated General (DGF)	9,615.1	9,616.0	9,696.0	9,696.0	9,696.0	80.9	0.8 %	80.0	0.8 %
Other State Funds (Other)	211,213.6	211,368.5	230,859.5	230,859.5	230,859.5	19,645.9	9.3 %	19,491.0	9.2 %
Federal Receipts (Fed)	74,884.2	74,969.5	76,950.6	76,950.6	76,950.6	2,066.4	2.8 %	1,981.1	2.6 %



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

### Numbers and Language

### Agency: Department of Transportation and Public Facilities

Allocation	[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
<b>Administration and Support</b>									
Commissioner's Office	1,892.8	1,897.8	1,897.8	1,897.8	1,897.8	5.0	0.3 %	0.0	0.0
Contracting and Appeals	343.3	343.3	343.3	343.3	343.3	0.0	0.0	0.0	0.0
EE/Civil Rights	1,258.7	1,258.7	1,258.7	1,258.7	1,258.7	0.0	0.0	0.0	0.0
Internal Review	1,130.1	1,130.1	1,130.1	1,130.1	1,130.1	0.0	0.0	0.0	0.0
Transportation Mgmt & Security	1,271.7	1,271.7	1,271.7	1,271.7	1,271.7	0.0	0.0	0.0	0.0
Statewide Admin Services	6,751.5	6,405.6	6,619.3	6,619.3	6,619.3	-132.2	-2.0 %	213.7	3.3 %
Statewide Information Systems	5,149.0	5,194.0	5,194.0	5,194.0	5,194.0	45.0	0.9 %	0.0	0.0
Leased Facilities	2,519.5	2,519.5	2,519.5	2,519.5	2,519.5	0.0	0.0	0.0	0.0
Human Resources	2,147.0	2,147.0	2,366.4	2,366.4	2,366.4	219.4	10.2 %	219.4	10.2 %
Statewide Procurement	1,365.3	1,369.4	1,369.4	1,369.4	1,369.4	4.1	0.3 %	0.0	0.0
Central Support Svcs	1,222.3	1,225.6	1,225.6	1,225.6	1,225.6	3.3	0.3 %	0.0	0.0
Northern Support Services	1,524.7	1,531.7	1,531.7	1,531.7	1,531.7	7.0	0.5 %	0.0	0.0
Southeast Support Services	1,820.0	1,926.4	1,847.9	1,847.9	1,847.9	27.9	1.5 %	-78.5	-4.1 %
Statewide Aviation	3,275.3	3,336.0	3,336.0	3,336.0	3,336.0	60.7	1.9 %	0.0	0.0
Program Development	5,671.8	5,883.2	5,866.6	5,866.6	5,866.6	194.8	3.4 %	-16.6	-0.3 %
Central Region Planning	2,133.1	2,134.4	2,134.4	2,134.4	2,134.4	1.3	0.1 %	0.0	0.0
Northern Region Planning	1,967.1	1,968.2	1,968.2	1,968.2	1,968.2	1.1	0.1 %	0.0	0.0
Southeast Region Planning	614.4	629.4	629.4	629.4	629.4	15.0	2.4 %	0.0	0.0
Measurement Standards	7,303.7	7,304.4	7,304.4	7,304.4	7,304.4	0.7	0.0	0.0	0.0
<b>Appropriation Total</b>	<b>49,361.3</b>	<b>49,476.4</b>	<b>49,814.4</b>	<b>49,814.4</b>	<b>49,814.4</b>	<b>453.1</b>	<b>0.9 %</b>	<b>338.0</b>	<b>0.7 %</b>
<b>Design, Engineering &amp; Constr.</b>									
Statewide Public Facilities	4,525.7	4,525.7	4,525.7	4,525.7	4,525.7	0.0	0.0	0.0	0.0
SW Design & Engineering Svcs	12,011.0	11,985.5	11,988.0	11,988.0	11,988.0	-23.0	-0.2 %	2.5	0.0
Harbor Program Development	615.5	629.5	629.5	629.5	629.5	14.0	2.3 %	0.0	0.0
Central Design & Eng Svcs	22,256.1	22,480.2	22,480.2	22,480.2	22,480.2	224.1	1.0 %	0.0	0.0
Northern Design & Eng Svcs	16,963.9	16,963.5	16,963.5	16,963.5	16,963.5	-0.4	0.0	0.0	0.0
Southeast Design & Eng Svcs	10,975.7	10,732.9	10,732.9	10,732.9	10,732.9	-242.8	-2.2 %	0.0	0.0
Central Construction & CIP	20,738.8	20,787.6	21,542.6	21,487.6	21,487.6	748.8	3.6 %	700.0	3.4 %
Northern Construction & CIP	17,451.5	17,511.3	17,511.3	17,511.3	17,511.3	59.8	0.3 %	0.0	0.0
Southeast Region Construction	7,924.4	7,884.2	7,884.2	7,884.2	7,884.2	-40.2	-0.5 %	0.0	0.0
Knik Arm Bridge/Toll Authority	1,417.7	1,423.3	1,795.3	1,795.3	1,795.3	377.6	26.6 %	372.0	26.1 %

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

Numbers and Language
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### Agency: Department of Transportation and Public Facilities

Allocation	[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			
Design, Engineering & Constr.												
(continued)												
<b>Appropriation Total</b>	<b>114,880.3</b>	<b>114,923.7</b>	<b>116,053.2</b>	<b>115,998.2</b>	<b>115,998.2</b>	<b>1,117.9</b>	<b>1.0 %</b>	<b>1,074.5</b>	<b>0.9 %</b>	<b>-55.0</b>	<b>0.0</b>	
State Equipment Fleet												
State Equipment Fleet	32,380.7	32,610.2	32,610.2	32,610.2	32,610.2	229.5	0.7 %	0.0	0.0	0.0	0.0	
<b>Appropriation Total</b>	<b>32,380.7</b>	<b>32,610.2</b>	<b>32,610.2</b>	<b>32,610.2</b>	<b>32,610.2</b>	<b>229.5</b>	<b>0.7 %</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	
Highways/Aviation & Facilities												
Central Region Facilities	9,075.7	9,116.0	9,623.7	9,438.4	9,438.4	362.7	4.0 %	322.4	3.5 %	-185.3	-1.9 %	0.0
Northern Region Facilities	14,261.1	14,396.3	14,861.6	14,861.6	14,861.6	600.5	4.2 %	465.3	3.2 %	0.0	0.0	0.0
Southeast Region Facilities	1,512.1	1,513.8	1,584.1	1,584.1	1,584.1	72.0	4.8 %	70.3	4.6 %	0.0	0.0	0.0
Traffic Signal Management	1,705.2	1,705.2	1,846.2	1,846.2	1,846.2	141.0	8.3 %	141.0	8.3 %	0.0	0.0	0.0
Central Highways and Aviation	57,764.5	58,274.2	61,223.6	58,224.2	58,224.2	459.7	0.8 %	-50.0	-0.1 %	-2,999.4	-4.9 %	0.0
Northern Highways & Aviation	74,436.8	74,401.9	76,341.1	74,251.9	74,251.9	-184.9	-0.2 %	-150.0	-0.2 %	-2,089.2	-2.7 %	0.0
Southeast Highways & Aviation	17,341.9	17,305.6	17,691.3	17,405.6	17,405.6	63.7	0.4 %	100.0	0.6 %	-285.7	-1.6 %	0.0
Whittier Access and Tunnel	4,754.8	4,754.8	4,754.8	4,754.8	4,754.8	0.0		0.0		0.0		0.0
<b>Appropriation Total</b>	<b>180,852.1</b>	<b>181,467.8</b>	<b>187,926.4</b>	<b>182,366.8</b>	<b>182,366.8</b>	<b>1,514.7</b>	<b>0.8 %</b>	<b>899.0</b>	<b>0.5 %</b>	<b>-5,559.6</b>	<b>-3.0 %</b>	<b>0.0</b>
International Airports												
Int Airport Systems Office	905.4	1,309.3	1,309.3	1,309.3	1,309.3	403.9	44.6 %	0.0		0.0		0.0
AIA Administration	8,044.3	8,018.6	8,018.6	8,018.6	8,018.6	-25.7	-0.3 %	0.0		0.0		0.0
AIA Facilities	21,900.7	21,885.5	21,885.5	21,885.5	21,885.5	-15.2	-0.1 %	0.0		0.0		0.0
AIA Field & Equipment Maint	15,044.4	15,181.6	17,677.0	17,677.0	17,677.0	2,632.6	17.5 %	2,495.4	16.4 %	0.0		0.0
AIA Operations	5,651.8	5,652.0	5,652.0	5,652.0	5,652.0	0.2		0.0		0.0		0.0
AIA Safety	11,662.5	11,967.3	11,967.3	11,967.3	11,967.3	304.8	2.6 %	0.0		0.0		0.0
FIA Administration	2,307.1	2,368.1	2,368.1	2,368.1	2,368.1	61.0	2.6 %	0.0		0.0		0.0
FIA Facilities	3,792.2	3,843.6	4,255.4	4,255.4	4,255.4	463.2	12.2 %	411.8	10.7 %	0.0		0.0
FIA Field & Equipment Maint	3,825.9	3,845.7	4,159.6	4,159.6	4,159.6	333.7	8.7 %	313.9	8.2 %	0.0		0.0
FIA Operations	780.9	813.2	813.2	813.2	813.2	32.3	4.1 %	0.0		0.0		0.0
FIA Safety	4,486.1	4,413.1	4,413.1	4,413.1	4,413.1	-73.0	-1.6 %	0.0		0.0		0.0
<b>Appropriation Total</b>	<b>78,401.3</b>	<b>79,298.0</b>	<b>82,519.1</b>	<b>82,519.1</b>	<b>82,519.1</b>	<b>4,117.8</b>	<b>5.3 %</b>	<b>3,221.1</b>	<b>4.1 %</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

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

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

<u>Allocation</u>	<u>[1] 13MgtPIn</u>	<u>[2] Adj Base</u>	<u>[3] GovAmd+</u>	<u>[4] Hse Subcom</u>	<u>[5] House</u>	<u>[5] - [1] 13MgtPIn to House</u>	<u>[5] - [2] Adj Base to House</u>	<u>[5] - [3] GovAmd+ to House</u>	<u>[5] - [4] Hse Subco to House</u>			
Marine Highway System												
Marine Vessel Operations	114,614.9	115,365.0	115,592.5	112,731.5	112,731.5	-1,883.4	-1.6 %	-2,633.5	-2.3 %	-2,861.0	-2.5 %	0.0
Marine Vessel Fuel	30,312.6	30,312.6	30,312.6	28,913.6	28,913.6	-1,399.0	-4.6 %	-1,399.0	-4.6 %	-1,399.0	-4.6 %	0.0
Marine Engineering	3,639.9	3,695.4	3,695.4	3,695.4	3,695.4	55.5	1.5 %	0.0		0.0		0.0
Overhaul	1,647.8	1,647.8	1,647.8	1,647.8	1,647.8	0.0		0.0		0.0		0.0
Reservations and Marketing	2,862.6	2,862.6	2,862.6	2,862.6	2,862.6	0.0		0.0		0.0		0.0
Marine Shore Operations	7,964.2	7,964.2	7,964.2	7,964.2	7,964.2	0.0		0.0		0.0		0.0
Vessel Operations Management	4,558.4	4,660.4	4,660.4	4,660.4	4,660.4	102.0	2.2 %	0.0		0.0		0.0
<b>Appropriation Total</b>	<b>165,600.4</b>	<b>166,508.0</b>	<b>166,735.5</b>	<b>162,475.5</b>	<b>162,475.5</b>	<b>-3,124.9</b>	<b>-1.9 %</b>	<b>-4,032.5</b>	<b>-2.4 %</b>	<b>-4,260.0</b>	<b>-2.6 %</b>	<b>0.0</b>
<b>Agency Total</b>	<b>621,476.1</b>	<b>624,284.1</b>	<b>635,658.8</b>	<b>625,784.2</b>	<b>625,784.2</b>	<b>4,308.1</b>	<b>0.7 %</b>	<b>1,500.1</b>	<b>0.2 %</b>	<b>-9,874.6</b>	<b>-1.6 %</b>	<b>0.0</b>
Funding Summary												
Unrestricted General (UGF)	281,760.8	283,333.1	290,379.5	281,264.9	281,264.9	-495.9	-0.2 %	-2,068.2	-0.7 %	-9,114.6	-3.1 %	0.0
Designated General (DGF)	69,053.3	69,081.6	69,011.9	68,251.9	68,251.9	-801.4	-1.2 %	-829.7	-1.2 %	-760.0	-1.1 %	0.0
Other State Funds (Other)	266,834.3	268,024.8	272,422.8	272,422.8	272,422.8	5,588.5	2.1 %	4,398.0	1.6 %	0.0		0.0
Federal Receipts (Fed)	3,827.7	3,844.6	3,844.6	3,844.6	3,844.6	16.9	0.4 %	0.0		0.0		0.0

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

### Numbers and Language

Agency: University of Alaska

Allocation	[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 Subcom to House				
University of Alaska													
Systemwide Reduction/Addition	15,002.1	15,002.1	14,934.0	15,391.8	-20,608.2	-35,610.3	-237.4 %	-35,610.3	-237.4 %	-35,542.2	-238.0 %	-36,000.0	-233.9 %
Statewide Services	40,606.4	41,247.8	41,427.8	41,427.8	41,427.8	821.4	2.0 %	180.0	0.4 %	0.0		0.0	
Office of Info Technology	22,908.7	23,252.1	23,252.1	23,252.1	23,252.1	343.4	1.5 %	0.0		0.0		0.0	
Systemwide Education/Outreach	13,742.5	13,868.7	13,868.7	13,868.7	13,868.7	126.2	0.9 %	0.0		0.0		0.0	
Anchorage Campus	269,637.5	272,723.4	274,308.4	274,258.4	274,008.4	4,370.9	1.6 %	1,285.0	0.5 %	-300.0	-0.1 %	-250.0	-0.1 %
Small Business Dev Center	2,916.2	2,916.2	2,916.2	2,916.2	2,916.2	0.0		0.0		0.0		0.0	
Kenai Peninsula College	14,058.1	14,408.5	15,051.5	14,754.7	14,754.7	696.6	5.0 %	346.2	2.4 %	-296.8	-2.0 %	0.0	
Kodiak College	4,554.3	4,662.7	4,662.7	4,662.7	4,662.7	108.4	2.4 %	0.0		0.0		0.0	
Matanuska-Susitna College	10,559.1	10,859.3	10,945.7	10,859.3	10,859.3	300.2	2.8 %	0.0		-86.4	-0.8 %	0.0	
Prince Wm Sound Comm College	7,469.6	7,632.6	7,687.1	7,632.6	7,632.6	163.0	2.2 %	0.0		-54.5	-0.7 %	0.0	
Bristol Bay Campus	3,859.9	3,998.1	4,074.4	3,998.1	4,108.1	248.2	6.4 %	110.0	2.8 %	33.7	0.8 %	110.0	2.8 %
Chukchi Campus	2,369.9	2,437.5	2,437.5	2,437.5	2,437.5	67.6	2.9 %	0.0		0.0		0.0	
College of Rural & Comm Dev	13,369.1	13,662.9	13,662.9	13,662.9	13,662.9	293.8	2.2 %	0.0		0.0		0.0	
Fairbanks Campus	262,830.7	266,766.1	272,089.1	269,786.1	269,786.1	6,955.4	2.6 %	3,020.0	1.1 %	-2,303.0	-0.8 %	0.0	
Interior-Aleutians Campus	6,209.6	6,336.4	6,336.4	6,336.4	6,336.4	126.8	2.0 %	0.0		0.0		0.0	
Kuskokwim Campus	6,727.9	6,958.9	6,958.9	6,958.9	6,958.9	231.0	3.4 %	0.0		0.0		0.0	
Northwest Campus	3,137.7	3,225.5	3,225.5	3,225.5	3,225.5	87.8	2.8 %	0.0		0.0		0.0	
Fairbanks Organized Research	142,132.9	144,284.7	144,284.7	144,284.7	144,284.7	2,151.8	1.5 %	0.0		0.0		0.0	
UAF Community and Tech College	14,147.6	14,539.8	14,539.8	14,539.8	14,539.8	392.2	2.8 %	0.0		0.0		0.0	
Cooperative Extension Service	11,086.6	11,328.0	11,328.0	11,328.0	11,328.0	241.4	2.2 %	0.0		0.0		0.0	
Juneau Campus	44,553.9	45,322.9	45,322.9	45,322.9	45,440.7	886.8	2.0 %	117.8	0.3 %	117.8	0.3 %	117.8	0.3 %
Ketchikan Campus	5,792.5	5,925.1	5,925.1	5,925.1	5,925.1	132.6	2.3 %	0.0		0.0		0.0	
Sitka Campus	8,155.2	8,371.4	8,371.4	8,371.4	8,371.4	216.2	2.7 %	0.0		0.0		0.0	
<b>Appropriation Total</b>	<b>925,828.0</b>	<b>939,730.7</b>	<b>947,610.8</b>	<b>945,201.6</b>	<b>909,179.4</b>	<b>-16,648.6</b>	<b>-1.8 %</b>	<b>-30,551.3</b>	<b>-3.3 %</b>	<b>-38,431.4</b>	<b>-4.1 %</b>	<b>-36,022.2</b>	<b>-3.8 %</b>
<b>Agency Total</b>	<b>925,828.0</b>	<b>939,730.7</b>	<b>947,610.8</b>	<b>945,201.6</b>	<b>909,179.4</b>	<b>-16,648.6</b>	<b>-1.8 %</b>	<b>-30,551.3</b>	<b>-3.3 %</b>	<b>-38,431.4</b>	<b>-4.1 %</b>	<b>-36,022.2</b>	<b>-3.8 %</b>
Funding Summary													
Unrestricted General (UGF)	358,264.7	365,956.8	368,824.8	366,415.6	366,310.6	8,045.9	2.2 %	353.8	0.1 %	-2,514.2	-0.7 %	-105.0	
Designated General (DGF)	333,284.7	338,068.4	341,365.5	341,365.5	305,448.3	-27,836.4	-8.4 %	-32,620.1	-9.6 %	-35,917.2	-10.5 %	-35,917.2	-10.5 %
Other State Funds (Other)	86,334.3	84,852.8	86,567.8	86,567.8	86,567.8	233.5	0.3 %	1,715.0	2.0 %	0.0		0.0	
Federal Receipts (Fed)	147,944.3	150,852.7	150,852.7	150,852.7	150,852.7	2,908.4	2.0 %	0.0		0.0		0.0	

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

<b>Numbers and Language</b>
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**Agency: Alaska Court System**

<u>Allocation</u>	<u>[1] 13MgtPIn</u>	<u>[2] Adj Base</u>	<u>[3] GovAmd+</u>	<u>[4] Hse Subcom</u>	<u>[5] House</u>	<u>[5] - [1] 13MgtPIn to House</u>	<u>[5] - [2] Adj Base to House</u>	<u>[5] - [3] GovAmd+ to House</u>	<u>[5] - [4] Hse Subco to House</u>		
Alaska Court System											
Appellate Courts	7,161.1	7,199.2	7,278.3	7,196.1	7,196.1	35.0	0.5 %	-3.1	-82.2	-1.1 %	0.0
Trial Courts	86,438.3	86,856.4	89,097.8	88,152.7	88,152.7	1,714.4	2.0 %	1,296.3	-945.1	-1.1 %	0.0
Administration and Support	10,605.3	10,662.8	11,303.7	10,777.7	10,777.7	172.4	1.6 %	114.9	-526.0	-4.7 %	0.0
<b>Appropriation Total</b>	<b>104,204.7</b>	<b>104,718.4</b>	<b>107,679.8</b>	<b>106,126.5</b>	<b>106,126.5</b>	<b>1,921.8</b>	<b>1.8 %</b>	<b>1,408.1</b>	<b>-1,553.3</b>	<b>-1.4 %</b>	<b>0.0</b>
Therapeutic Courts											
Therapeutic Courts	5,088.6	4,385.6	6,155.8	5,679.8	5,679.8	591.2	11.6 %	1,294.2	-476.0	-7.7 %	0.0
<b>Appropriation Total</b>	<b>5,088.6</b>	<b>4,385.6</b>	<b>6,155.8</b>	<b>5,679.8</b>	<b>5,679.8</b>	<b>591.2</b>	<b>11.6 %</b>	<b>1,294.2</b>	<b>-476.0</b>	<b>-7.7 %</b>	<b>0.0</b>
Commission on Judicial Conduct											
Commission on Judicial Conduct	399.8	401.2	401.2	401.2	401.2	1.4	0.4 %	0.0	0.0	0.0	
<b>Appropriation Total</b>	<b>399.8</b>	<b>401.2</b>	<b>401.2</b>	<b>401.2</b>	<b>401.2</b>	<b>1.4</b>	<b>0.4 %</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	
Judicial Council											
Judicial Council	1,097.9	1,102.2	1,132.2	1,095.2	1,095.2	-2.7	-0.2 %	-7.0	-37.0	-3.3 %	0.0
<b>Appropriation Total</b>	<b>1,097.9</b>	<b>1,102.2</b>	<b>1,132.2</b>	<b>1,095.2</b>	<b>1,095.2</b>	<b>-2.7</b>	<b>-0.2 %</b>	<b>-7.0</b>	<b>-37.0</b>	<b>-3.3 %</b>	<b>0.0</b>
<b>Agency Total</b>	<b>110,791.0</b>	<b>110,607.4</b>	<b>115,369.0</b>	<b>113,302.7</b>	<b>113,302.7</b>	<b>2,511.7</b>	<b>2.3 %</b>	<b>2,695.3</b>	<b>-2,066.3</b>	<b>-1.8 %</b>	<b>0.0</b>
Funding Summary											
Unrestricted General (UGF)	106,682.9	107,217.1	111,373.5	108,618.2	108,618.2	1,935.3	1.8 %	1,401.1	-2,755.3	-2.5 %	0.0
Designated General (DGF)	518.0	518.0	518.0	518.0	518.0	0.0		0.0	0.0		0.0
Other State Funds (Other)	1,914.5	1,196.7	1,801.9	2,490.9	2,490.9	576.4	30.1 %	1,294.2	689.0	38.2 %	0.0
Federal Receipts (Fed)	1,675.6	1,675.6	1,675.6	1,675.6	1,675.6	0.0		0.0	0.0		0.0

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

**Numbers and Language**

**Agency: Alaska Legislature**

Allocation	[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
<b>Budget and Audit Committee</b>									
Legislative Audit	5,033.5	5,061.6	5,065.5	5,165.5	5,165.5	132.0 2.6 %	103.9 2.1 %	100.0 2.0 %	0.0
Legislative Finance	10,102.1	10,137.0	10,142.8	8,892.8	8,892.8	-1,209.3 -12.0 %	-1,244.2 -12.3 %	-1,250.0 -12.3 %	0.0
Committee Expenses	5,115.4	5,117.7	5,118.1	3,968.1	3,968.1	-1,147.3 -22.4 %	-1,149.6 -22.5 %	-1,150.0 -22.5 %	0.0
<b>Appropriation Total</b>	<b>20,251.0</b>	<b>20,316.3</b>	<b>20,326.4</b>	<b>18,026.4</b>	<b>18,026.4</b>	<b>-2,224.6 -11.0 %</b>	<b>-2,289.9 -11.3 %</b>	<b>-2,300.0 -11.3 %</b>	<b>0.0</b>
<b>Legislative Council</b>									
Salaries and Allowances	7,574.5	7,617.0	7,617.0	7,617.0	7,617.0	42.5 0.6 %	0.0	0.0	0.0
Administrative Services	13,513.2	13,578.2	13,586.3	12,912.1	12,912.1	-601.1 -4.4 %	-666.1 -4.9 %	-674.2 -5.0 %	0.0
Council and Subcommittees	2,432.3	1,629.2	1,629.7	1,404.7	1,404.7	-1,027.6 -42.2 %	-224.5 -13.8 %	-225.0 -13.8 %	0.0
Legal and Research Services	4,535.3	4,550.6	4,554.2	4,554.2	4,554.2	18.9 0.4 %	3.6 0.1 %	0.0	0.0
Select Committee on Ethics	256.4	257.6	257.8	248.8	248.8	-7.6 -3.0 %	-8.8 -3.4 %	-9.0 -3.5 %	0.0
Office of Victims Rights	1,000.1	1,005.1	1,005.9	951.6	951.6	-48.5 -4.8 %	-53.5 -5.3 %	-54.3 -5.4 %	0.0
Ombudsman	1,263.7	1,270.8	1,271.8	1,228.1	1,228.1	-35.6 -2.8 %	-42.7 -3.4 %	-43.7 -3.4 %	0.0
LEG State Facilities Rent	249.8	249.8	249.8	2,236.6	2,236.6	1,986.8 795.4 %	1,986.8 795.4 %	1,986.8 795.4 %	0.0
<b>Appropriation Total</b>	<b>30,825.3</b>	<b>30,158.3</b>	<b>30,172.5</b>	<b>31,153.1</b>	<b>31,153.1</b>	<b>327.8 1.1 %</b>	<b>994.8 3.3 %</b>	<b>980.6 3.2 %</b>	<b>0.0</b>
<b>Legislative Operating Budget</b>									
Legislative Operating Budget	13,694.8	13,344.4	13,354.4	12,136.1	12,136.1	-1,558.7 -11.4 %	-1,208.3 -9.1 %	-1,218.3 -9.1 %	0.0
Session Expenses	10,157.2	10,205.4	10,211.4	10,211.4	10,211.4	54.2 0.5 %	6.0 0.1 %	0.0	0.0
<b>Appropriation Total</b>	<b>23,852.0</b>	<b>23,549.8</b>	<b>23,565.8</b>	<b>22,347.5</b>	<b>22,347.5</b>	<b>-1,504.5 -6.3 %</b>	<b>-1,202.3 -5.1 %</b>	<b>-1,218.3 -5.2 %</b>	<b>0.0</b>
<b>Agency Total</b>	<b>74,928.3</b>	<b>74,024.4</b>	<b>74,064.7</b>	<b>71,527.0</b>	<b>71,527.0</b>	<b>-3,401.3 -4.5 %</b>	<b>-2,497.4 -3.4 %</b>	<b>-2,537.7 -3.4 %</b>	<b>0.0</b>
<b>Funding Summary</b>									
Unrestricted General (UGF)	74,453.9	73,550.0	73,590.3	71,052.6	71,052.6	-3,401.3 -4.6 %	-2,497.4 -3.4 %	-2,537.7 -3.4 %	0.0
Designated General (DGF)	71.4	71.4	71.4	71.4	71.4	0.0	0.0	0.0	0.0
Other State Funds (Other)	403.0	403.0	403.0	403.0	403.0	0.0	0.0	0.0	0.0

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

**Numbers and Language**

### Agency: Branch-wide Unallocated Appropriations

<u>Allocation</u>	<u>[1] 13MgtP1n</u>	<u>[2] Adj Base</u>	<u>[3] GovAmd+</u>	<u>[4] Hse Subcom</u>	<u>[5] House</u>	<u>[5] - [1] 13MgtP1n to House</u>	<u>[5] - [2] Adj Base to House</u>	<u>[5] - [3] GovAmd+ to House</u>	<u>[5] - [4] Hse Subco to House</u>
Fuel Branch-wide Unallocated									
Fuel Branch-wide Unallocated	36,000.0	36,000.0	36,000.0	36,000.0	36,000.0	0.0	0.0	0.0	0.0
<b>Appropriation Total</b>	<b>36,000.0</b>	<b>36,000.0</b>	<b>36,000.0</b>	<b>36,000.0</b>	<b>36,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Agency Total</b>	<b>36,000.0</b>	<b>36,000.0</b>	<b>36,000.0</b>	<b>36,000.0</b>	<b>36,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
Funding Summary									
Unrestricted General (UGF)	36,000.0	36,000.0	36,000.0	36,000.0	36,000.0	0.0	0.0	0.0	0.0

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

**Numbers and Language**

**Agency: Debt Service**

<u>Allocation</u>	<u>[1] 13MgtPIn</u>	<u>[2] Adj Base</u>	<u>[3] GovAmd+</u>	<u>[4] Hse Subcom</u>	<u>[5] House</u>	<u>[5] - [1] 13MgtPIn to House</u>	<u>[5] - [2] Adj Base to House</u>	<u>[5] - [3] GovAmd+ to House</u>	<u>[5] - [4] Hse Subco to House</u>	
Debt Service										
AK Clean Water Revenue Bonds	1,795.4	1,795.4	1,698.8	1,698.8	1,698.8	-96.6	-5.4 %	-96.6	-5.4 %	0.0
AK Drinking Water Revenue Bond	1,863.6	1,863.6	1,805.0	1,805.0	1,805.0	-58.6	-3.1 %	-58.6	-3.1 %	0.0
Capital Project Debt Reimb	5,871.5	5,871.5	5,601.3	5,601.3	5,601.3	-270.2	-4.6 %	-270.2	-4.6 %	0.0
Certificates of Participation	6,982.5	6,982.5	1,795.8	1,795.8	1,795.8	-5,186.7	-74.3 %	-5,186.7	-74.3 %	0.0
Dept of Admin Obligations	6,770.5	6,770.5	6,770.5	6,770.5	6,770.5	0.0		0.0		0.0
General Obligation Bonds	99,692.8	99,692.8	82,177.5	81,877.5	81,877.5	-17,815.3	-17.9 %	-17,815.3	-17.9 %	-300.0 -0.4 %
Int Airport Revenue Bonds	41,208.4	41,208.4	77,912.1	77,912.1	77,912.1	36,703.7	89.1 %	36,703.7	89.1 %	0.0
Muni Jail Construction Reimb	21,917.0	21,917.0	21,928.7	21,928.7	21,928.7	11.7	0.1 %	11.7	0.1 %	0.0
School Debt Reimbursement	120,386.3	120,386.3	128,263.1	128,263.1	128,263.1	7,876.8	6.5 %	7,876.8	6.5 %	0.0
Sport Fish Hatchery Bonds	9,500.0	9,500.0	7,500.0	7,500.0	7,500.0	-2,000.0	-21.1 %	-2,000.0	-21.1 %	0.0
<b>Appropriation Total</b>	<b>315,988.0</b>	<b>315,988.0</b>	<b>335,452.8</b>	<b>335,152.8</b>	<b>335,152.8</b>	<b>19,164.8</b>	<b>6.1 %</b>	<b>19,164.8</b>	<b>6.1 %</b>	<b>-300.0 -0.1 %</b>
<b>Agency Total</b>	<b>315,988.0</b>	<b>315,988.0</b>	<b>335,452.8</b>	<b>335,152.8</b>	<b>335,152.8</b>	<b>19,164.8</b>	<b>6.1 %</b>	<b>19,164.8</b>	<b>6.1 %</b>	<b>-300.0 -0.1 %</b>
Funding Summary										
Unrestricted General (UGF)	217,077.8	217,077.8	208,692.8	207,352.8	207,352.8	-9,725.0	-4.5 %	-9,725.0	-4.5 %	-1,340.0 -0.6 %
Designated General (DGF)	21,800.0	21,800.0	20,800.0	20,800.0	20,800.0	-1,000.0	-4.6 %	-1,000.0	-4.6 %	0.0
Other State Funds (Other)	59,373.4	59,373.4	88,486.1	89,526.1	89,526.1	30,152.7	50.8 %	30,152.7	50.8 %	1,040.0 1.2 %
Federal Receipts (Fed)	17,736.8	17,736.8	17,473.9	17,473.9	17,473.9	-262.9	-1.5 %	-262.9	-1.5 %	0.0



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

Numbers and Language
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### Agency: Fund Capitalization

Allocation	[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				
Fund Capitalization (OpSys)													
Children's Trust Grant Account	26.2	26.2	25.0	25.0	25.0	-1.2	-4.6 %	-1.2	-4.6 %	0.0	0.0		
Crime Victim Compensation Fund	1,825.1	1,825.1	1,825.8	1,151.4	1,151.4	-673.7	-36.9 %	-673.7	-36.9 %	-674.4	-36.9 %	0.0	
Disaster Relief Fund	14,000.0	14,000.0	14,000.0	14,000.0	14,000.0	0.0		0.0		0.0	0.0		
Community Revenue Sharing Fund	60,000.0	60,000.0	60,000.0	60,000.0	60,000.0	0.0		0.0		0.0	0.0		
Oil and Gas Tax Credit Fund	400,000.0	400,000.0	400,000.0	400,000.0	400,000.0	0.0		0.0		0.0	0.0		
Trauma Care Fund	2,000.0	2,000.0	2,000.0	0.0	0.0	-2,000.0	-100.0 %	-2,000.0	-100.0 %	-2,000.0	-100.0 %	0.0	
SETS Energy Development Fund	125,000.0	0.0	125,000.0	0.0	125,000.0	0.0		125,000.0	>999 %	0.0	125,000.0	>999 %	
<b>Appropriation Total</b>	<b>602,851.3</b>	<b>477,851.3</b>	<b>602,850.8</b>	<b>475,176.4</b>	<b>600,176.4</b>	<b>-2,674.9</b>	<b>-0.4 %</b>	<b>122,325.1</b>	<b>25.6 %</b>	<b>-2,674.4</b>	<b>-0.4 %</b>	<b>125,000.0</b>	<b>26.3 %</b>
Caps spent as duplicated funds													
Alaska Clean Water Fund 1075	10,355.3	10,355.3	9,795.0	9,795.0	9,795.0	-560.3	-5.4 %	-560.3	-5.4 %	0.0	0.0		
AK Drinking Water Fund 1100	8,248.5	8,248.5	7,987.8	7,987.8	7,987.8	-260.7	-3.2 %	-260.7	-3.2 %	0.0	0.0		
Election Fund 1185	100.0	100.0	0.0	0.0	0.0	-100.0	-100.0 %	-100.0	-100.0 %	0.0	0.0		
<b>Appropriation Total</b>	<b>18,703.8</b>	<b>18,703.8</b>	<b>17,782.8</b>	<b>17,782.8</b>	<b>17,782.8</b>	<b>-921.0</b>	<b>-4.9 %</b>	<b>-921.0</b>	<b>-4.9 %</b>	<b>0.0</b>	<b>0.0</b>		
<b>Agency Total</b>	<b>621,555.1</b>	<b>496,555.1</b>	<b>620,633.6</b>	<b>492,959.2</b>	<b>617,959.2</b>	<b>-3,595.9</b>	<b>-0.6 %</b>	<b>121,404.1</b>	<b>24.4 %</b>	<b>-2,674.4</b>	<b>-0.4 %</b>	<b>125,000.0</b>	<b>25.4 %</b>
Funding Summary													
Unrestricted General (UGF)	592,000.0	467,000.0	592,000.0	465,000.0	590,000.0	-2,000.0	-0.3 %	123,000.0	26.3 %	-2,000.0	-0.3 %	125,000.0	26.9 %
Designated General (DGF)	1,825.1	1,825.1	1,825.8	1,151.4	1,151.4	-673.7	-36.9 %	-673.7	-36.9 %	-674.4	-36.9 %	0.0	
Other State Funds (Other)	3,665.2	3,665.2	3,508.8	3,508.8	3,508.8	-156.4	-4.3 %	-156.4	-4.3 %	0.0	0.0		
Federal Receipts (Fed)	24,064.8	24,064.8	23,299.0	23,299.0	23,299.0	-765.8	-3.2 %	-765.8	-3.2 %	0.0	0.0		

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

**Numbers and Language**

### Agency: Direct Appropriations to Retirement Accounts

<u>Allocation</u>	<u>[1] 13MgtPIn</u>	<u>[2] Adj Base</u>	<u>[3] GovAmd+</u>	<u>[4] Hse Subcom</u>	<u>[5] House</u>	<u>[5] - [1] 13MgtPIn to House</u>	<u>[5] - [2] Adj Base to House</u>	<u>[5] - [3] GovAmd+ to House</u>	<u>[5] - [4] Hse Subco to House</u>	
Direct PERS										
School District PERS	48,773.7	48,773.7	48,646.0	48,646.0	48,646.0	-127.7	-0.3 %	-127.7	-0.3 %	0.0
Direct PERS	258,528.7	258,528.7	263,827.0	263,827.0	263,827.0	5,298.3	2.0 %	5,298.3	2.0 %	0.0
<b>Appropriation Total</b>	<b>307,302.4</b>	<b>307,302.4</b>	<b>312,473.0</b>	<b>312,473.0</b>	<b>312,473.0</b>	<b>5,170.6</b>	<b>1.7 %</b>	<b>5,170.6</b>	<b>1.7 %</b>	<b>0.0</b>
Direct TRS										
School District TRS	280,794.8	280,794.8	294,885.8	294,885.8	294,885.8	14,091.0	5.0 %	14,091.0	5.0 %	0.0
Direct TRS	21,982.4	21,982.4	21,961.5	21,961.5	21,961.5	-20.9	-0.1 %	-20.9	-0.1 %	0.0
<b>Appropriation Total</b>	<b>302,777.2</b>	<b>302,777.2</b>	<b>316,847.3</b>	<b>316,847.3</b>	<b>316,847.3</b>	<b>14,070.1</b>	<b>4.6 %</b>	<b>14,070.1</b>	<b>4.6 %</b>	<b>0.0</b>
Direct JRS										
Direct JRS	3,785.6	3,785.6	4,460.3	4,460.3	4,460.3	674.7	17.8 %	674.7	17.8 %	0.0
<b>Appropriation Total</b>	<b>3,785.6</b>	<b>3,785.6</b>	<b>4,460.3</b>	<b>4,460.3</b>	<b>4,460.3</b>	<b>674.7</b>	<b>17.8 %</b>	<b>674.7</b>	<b>17.8 %</b>	<b>0.0</b>
<b>Agency Total</b>	<b>613,865.2</b>	<b>613,865.2</b>	<b>633,780.6</b>	<b>633,780.6</b>	<b>633,780.6</b>	<b>19,915.4</b>	<b>3.2 %</b>	<b>19,915.4</b>	<b>3.2 %</b>	<b>0.0</b>
Funding Summary										
Unrestricted General (UGF)	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

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

**Numbers and Language**

**Agency: Special Appropriations**

<u>Allocation</u>	<u>[1] 13MgtP1n</u>	<u>[2] Adj Base</u>	<u>[3] GovAmd+</u>	<u>[4] Hse Subcom</u>	<u>[5] House</u>	<u>[5] - [1] 13MgtP1n to House</u>	<u>[5] - [2] Adj Base to House</u>	<u>[5] - [3] GovAmd+ to House</u>	<u>[5] - [4] Hse Subco to House</u>
Judgments, Claims Settlements									
Moore Settlement	18,000.0	0.0	0.0	0.0	0.0	-18,000.0	-100.0 %	0.0	0.0
<b>Appropriation Total</b>	<b>18,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-18,000.0</b>	<b>-100.0 %</b>	<b>0.0</b>	<b>0.0</b>
<b>Agency Total</b>	<b>18,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-18,000.0</b>	<b>-100.0 %</b>	<b>0.0</b>	<b>0.0</b>
Funding Summary									
Unrestricted General (UGF)	18,000.0	0.0	0.0	0.0	0.0	-18,000.0	-100.0 %	0.0	0.0

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

### Numbers and Language

### Agency: Fund Transfers

Allocation	[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
Designated Savings (UGF)									
AMHS Vessel Replace Fund 1082	-60,000.0	0.0	0.0	0.0	0.0	60,000.0 -100.0 %	0.0	0.0	0.0
Public Education Fund	-38,800.9	-38,800.9	1,123.6	1,123.6	1,123.6	39,924.5 -102.9 %	39,924.5 -102.9 %	0.0	0.0
<b>Appropriation Total</b>	<b>-98,800.9</b>	<b>-38,800.9</b>	<b>1,123.6</b>	<b>1,123.6</b>	<b>1,123.6</b>	<b>99,924.5 -101.1 %</b>	<b>39,924.5 -102.9 %</b>	<b>0.0</b>	<b>0.0</b>
Undesignated Savings (UGF)									
AHFC Subsidiary Fund 1213	-424,100.0	0.0	-245,200.0	-120,200.0	-120,200.0	303,900.0 -71.7 %	-120,200.0 <-999 %	125,000.0 -51.0 %	0.0
Statutory Budget Reserve Fund	-160,800.0	0.0	0.0	0.0	0.0	160,800.0 -100.0 %	0.0	0.0	0.0
<b>Appropriation Total</b>	<b>-584,900.0</b>	<b>0.0</b>	<b>-245,200.0</b>	<b>-120,200.0</b>	<b>-120,200.0</b>	<b>464,700.0 -79.4 %</b>	<b>-120,200.0 &lt;-999 %</b>	<b>125,000.0 -51.0 %</b>	<b>0.0</b>
OpSys DGF Transfers (non-add)									
Alaska Microloan RLF 1227	2,500.0	2,500.0	0.0	0.0	0.0	-2,500.0 -100.0 %	-2,500.0 -100.0 %	0.0	0.0
AMHS Fund 1076	510.0	510.0	795.8	795.8	795.8	285.8 56.0 %	285.8 56.0 %	0.0	0.0
Bulk Fuel RLF 1074	69.4	69.4	70.0	45.0	45.0	-24.4 -35.2 %	-24.4 -35.2 %	-25.0 -35.7 %	0.0
Capital Income Fund 1197	19,000.0	19,000.0	22,000.0	22,000.0	22,000.0	3,000.0 15.8 %	3,000.0 15.8 %	0.0	0.0
Com Charter Fisheries RLF 1223	5,000.0	5,000.0	0.0	0.0	0.0	-5,000.0 -100.0 %	-5,000.0 -100.0 %	0.0	0.0
Community Quota RLF 1225	10,000.0	10,000.0	0.0	0.0	0.0	-10,000.0 -100.0 %	-10,000.0 -100.0 %	0.0	0.0
Higher Ed Investment Fund	400,000.0	0.0	0.0	0.0	0.0	-400,000.0 -100.0 %	0.0	0.0	0.0
Mariculture RLF 1224	5,000.0	5,000.0	0.0	0.0	0.0	-5,000.0 -100.0 %	-5,000.0 -100.0 %	0.0	0.0
Oil & Haz Sub Prevent 1052	11,400.0	11,400.0	20,400.0	20,400.0	20,400.0	9,000.0 78.9 %	9,000.0 78.9 %	0.0	0.0
Oil & Haz Sub Response 1052	2,400.0	2,400.0	1,900.0	1,900.0	1,900.0	-500.0 -20.8 %	-500.0 -20.8 %	0.0	0.0
Power Project Fund 1062	0.0	0.0	0.0	0.0	10,000.0	10,000.0 >999 %	10,000.0 >999 %	10,000.0 >999 %	10,000.0 >999 %
REAA School Fund 1222	36,562.3	36,562.3	350.0	350.0	350.0	-36,212.3 -99.0 %	-36,212.3 -99.0 %	0.0	0.0
<b>Appropriation Total</b>	<b>492,441.7</b>	<b>92,441.7</b>	<b>45,515.8</b>	<b>45,490.8</b>	<b>55,490.8</b>	<b>-436,950.9 -88.7 %</b>	<b>-36,950.9 -40.0 %</b>	<b>9,975.0 21.9 %</b>	<b>10,000.0 22.0 %</b>
OpSys Other Transfers(non-add)									
Fish and Game Fund 1024	2,231.8	2,231.8	2,790.7	2,790.7	2,790.7	558.9 25.0 %	558.9 25.0 %	0.0	0.0
F&G Revenue Bond Redemp Fund	7,000.0	7,000.0	7,000.0	7,000.0	7,000.0	0.0	0.0	0.0	0.0
Muni Bond Bank Reserve Fund	50.0	50.0	50.0	50.0	50.0	0.0	0.0	0.0	0.0
<b>Appropriation Total</b>	<b>9,281.8</b>	<b>9,281.8</b>	<b>9,840.7</b>	<b>9,840.7</b>	<b>9,840.7</b>	<b>558.9 6.0 %</b>	<b>558.9 6.0 %</b>	<b>0.0</b>	<b>0.0</b>

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

**Numbers and Language**

**Agency: Fund Transfers**

<u>Allocation</u>	<u>[1] 13MgtPIn</u>	<u>[2] Adj Base</u>	<u>[3] GovAmd+</u>	<u>[4] Hse Subcom</u>	<u>[5] House</u>	<u>[5] - [1] 13MgtPIn to House</u>	<u>[5] - [2] Adj Base to House</u>	<u>[5] - [3] GovAmd+ to House</u>	<u>[5] - [4] Hse Subco to House</u>				
Permanent Fund Transfers													
PFD Fund 1050 et al	470,000.0	470,000.0	958,000.0	958,000.0	958,000.0	488,000.0	103.8 %	488,000.0	103.8 %	0.0	0.0		
Permanent Fund Principal	898,000.0	898,000.0	939,000.0	939,000.0	939,000.0	41,000.0	4.6 %	41,000.0	4.6 %	0.0	0.0		
<b>Appropriation Total</b>	<b>1,368,000.0</b>	<b>1,368,000.0</b>	<b>1,897,000.0</b>	<b>1,897,000.0</b>	<b>1,897,000.0</b>	<b>529,000.0</b>	<b>38.7 %</b>	<b>529,000.0</b>	<b>38.7 %</b>	<b>0.0</b>	<b>0.0</b>		
<b>Agency 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</b>	<b>55.4 %</b>	<b>412,332.5</b>	<b>28.8 %</b>	<b>134,975.0</b>	<b>7.9 %</b>	<b>10,000.0</b>	<b>0.5 %</b>
Funding Summary													
Unrestricted General (UGF)	-214,328.6	30,571.4	-234,230.6	-109,230.6	-99,230.6	115,098.0	-53.7 %	-129,802.0	-424.6 %	135,000.0	-57.6 %	10,000.0	-9.2 %
Designated General (DGF)	1,391,519.4	1,391,519.4	1,933,516.3	1,933,491.3	1,933,491.3	541,971.9	38.9 %	541,971.9	38.9 %	-25.0	0.0	0.0	0.0
Other State Funds (Other)	8,831.8	8,831.8	8,994.4	8,994.4	8,994.4	162.6	1.8 %	162.6	1.8 %	0.0	0.0	0.0	0.0

## 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.