

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	[4] - [1] 13MgtPIn to Hse Subco		[4] - [2] Adj Base to Hse Subco		[4] - [3] GovAmd+ to Hse Subco	
Centralized Admin. Services										
Administrative Hearings	2,855.8	2,864.2	2,864.2	2,864.2	8.4	0.3 %	0.0		0.0	
DOA Leases	1,814.9	1,814.9	1,814.9	1,564.9	-250.0	-13.8 %	-250.0	-13.8 %	-250.0	-13.8 %
Office of the Commissioner	1,047.2	1,051.4	1,051.4	1,051.4	4.2	0.4 %	0.0		0.0	
Administrative Services	2,866.4	2,867.0	3,592.4	3,592.4	726.0	25.3 %	725.4	25.3 %	0.0	
DOA Info Tech Support	1,372.7	1,372.7	1,372.7	1,372.7	0.0		0.0		0.0	
Finance	10,891.8	10,893.5	10,893.5	10,893.5	1.7		0.0		0.0	
E-Travel	2,958.1	2,958.1	2,958.1	2,958.1	0.0		0.0		0.0	
Personnel	17,432.3	17,432.7	17,432.7	17,432.7	0.4		0.0		0.0	
Labor Relations	1,429.3	1,430.3	1,430.3	1,430.3	1.0	0.1 %	0.0		0.0	
Centralized Human Resources	281.7	281.7	281.7	281.7	0.0		0.0		0.0	
Retirement and Benefits	15,683.8	15,685.7	16,797.3	16,797.3	1,113.5	7.1 %	1,111.6	7.1 %	0.0	
Health Plans Administration	15,540.9	15,540.9	17,040.9	17,040.9	1,500.0	9.7 %	1,500.0	9.7 %	0.0	
Labor Agreements Misc Items	50.0	50.0	50.0	50.0	0.0		0.0		0.0	
Centralized ETS Services	338.2	338.2	338.2	133.9	-204.3	-60.4 %	-204.3	-60.4 %	-204.3	-60.4 %
Appropriation Total	74,563.1	74,581.3	77,918.3	77,464.0	2,900.9	3.9 %	2,882.7	3.9 %	-454.3	-0.6 %
General Services										
Purchasing	1,394.3	1,394.9	1,394.9	1,394.9	0.6		0.0		0.0	
Property Management	1,057.7	1,061.9	1,061.9	1,061.9	4.2	0.4 %	0.0		0.0	
Central Mail	3,664.8	3,664.8	3,664.8	3,664.8	0.0		0.0		0.0	
Leases	50,032.7	50,032.7	50,132.7	50,132.7	100.0	0.2 %	100.0	0.2 %	0.0	
Lease Administration	1,389.3	1,389.7	1,655.6	1,655.6	266.3	19.2 %	265.9	19.1 %	0.0	
Facilities	17,945.3	17,964.4	18,064.4	18,064.4	119.1	0.7 %	100.0	0.6 %	0.0	
Facilities Administration	1,702.1	1,702.5	1,900.2	1,900.2	198.1	11.6 %	197.7	11.6 %	0.0	
NPBF Facilities	844.7	846.3	846.3	846.3	1.6	0.2 %	0.0		0.0	
General Srvcs Facilities Maint	39.7	39.7	39.7	39.7	0.0		0.0		0.0	
Appropriation Total	78,070.6	78,096.9	78,760.5	78,760.5	689.9	0.9 %	663.6	0.8 %	0.0	

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Admin State Facilities Rent							
Admin State Facilities Rent	1,538.8	1,538.8	1,538.8	1,288.8	-250.0	-16.2 %	-250.0 -16.2 %
Appropriation Total	1,538.8	1,538.8	1,538.8	1,288.8	-250.0	-16.2 %	-250.0 -16.2 %
Special Systems							
UVPARP	50.0	50.0	50.0	50.0	0.0		0.0
EPORS	2,248.1	2,248.1	2,248.1	2,248.1	0.0		0.0
Appropriation Total	2,298.1	2,298.1	2,298.1	2,298.1	0.0		0.0
Enterprise Technology Services							
SATS	5,731.6	5,753.1	5,753.1	5,753.1	21.5	0.4 %	0.0
ALMR	2,650.0	1,150.0	4,250.0	3,150.0	500.0	18.9 %	2,000.0 173.9 %
Enterprise Technology Services	40,633.5	40,636.9	40,136.9	40,136.9	-496.6	-1.2 %	-500.0 -1.2 %
Appropriation Total	49,015.1	47,540.0	50,140.0	49,040.0	24.9	0.1 %	1,500.0 3.2 %
Information Services Fund							
Information Svcs Fund	55.0	55.0	55.0	55.0	0.0		0.0
Appropriation Total	55.0	55.0	55.0	55.0	0.0		0.0
Public Communications Services							
Public Broadcasting Commission	54.2	54.2	54.2	54.2	0.0		0.0
Public Broadcasting - Radio	3,319.9	3,319.9	3,319.9	3,319.9	0.0		0.0
Public Broadcasting - T.V.	825.9	825.9	825.9	825.9	0.0		0.0
Satellite Infrastructure	1,171.0	1,171.0	1,171.0	1,171.0	0.0		0.0
Appropriation Total	5,371.0	5,371.0	5,371.0	5,371.0	0.0		0.0
AIRRES Grant							
AIRRES Grant	100.0	100.0	100.0	100.0	0.0		0.0
Appropriation Total	100.0	100.0	100.0	100.0	0.0		0.0

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Risk Management										
Risk Management	37,000.6	37,001.3	41,225.5	41,221.1	4,220.5	11.4 %	4,219.8	11.4 %	-4.4	
Appropriation Total	37,000.6	37,001.3	41,225.5	41,221.1	4,220.5	11.4 %	4,219.8	11.4 %	-4.4	
AK Oil & Gas Conservation Comm										
AK Oil & Gas Conservation Comm	6,445.8	6,461.4	6,586.4	6,579.1	133.3	2.1 %	117.7	1.8 %	-7.3	-0.1 %
Appropriation Total	6,445.8	6,461.4	6,586.4	6,579.1	133.3	2.1 %	117.7	1.8 %	-7.3	-0.1 %
Legal & Advocacy Services										
Office of Public Advocacy	24,862.9	24,892.0	24,907.0	24,907.0	44.1	0.2 %	15.0	0.1 %	0.0	
Public Defender Agency	25,504.3	25,436.2	25,575.0	25,575.0	70.7	0.3 %	138.8	0.5 %	0.0	
Appropriation Total	50,367.2	50,328.2	50,482.0	50,482.0	114.8	0.2 %	153.8	0.3 %	0.0	
Violent Crimes Comp Board										
Violent Crimes Comp Board	2,825.2	2,825.9	2,825.9	2,825.9	0.7		0.0		0.0	
Appropriation Total	2,825.2	2,825.9	2,825.9	2,825.9	0.7		0.0		0.0	
Alaska Public Offices Comm										
Alaska Public Offices Comm	1,575.4	1,516.7	1,516.7	1,516.7	-58.7	-3.7 %	0.0		0.0	
Appropriation Total	1,575.4	1,516.7	1,516.7	1,516.7	-58.7	-3.7 %	0.0		0.0	
Motor Vehicles										
Motor Vehicles	17,555.3	17,556.0	17,743.5	17,720.2	164.9	0.9 %	164.2	0.9 %	-23.3	-0.1 %
Appropriation Total	17,555.3	17,556.0	17,743.5	17,720.2	164.9	0.9 %	164.2	0.9 %	-23.3	-0.1 %
ETS Facilities Maintenance										
ETS Facilities Maintenance	23.0	23.0	23.0	23.0	0.0		0.0		0.0	
Appropriation Total	23.0	23.0	23.0	23.0	0.0		0.0		0.0	
Agency Total	326,804.2	325,293.6	336,584.7	334,745.4	7,941.2	2.4 %	9,451.8	2.9 %	-1,839.3	-0.5 %

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Funding Summary										
Unrestricted General (UGF)	84,536.3	83,123.1	85,948.5	84,609.2	72.9	0.1 %	1,486.1	1.8 %	-1,339.3	-1.6 %
Designated General (DGF)	23,954.0	23,973.4	24,285.9	24,285.9	331.9	1.4 %	312.5	1.3 %	0.0	
Other State Funds (Other)	213,322.0	213,203.4	223,056.6	222,056.6	8,734.6	4.1 %	8,853.2	4.2 %	-1,000.0	-0.4 %
Federal Receipts (Fed)	4,991.9	4,993.7	3,293.7	3,793.7	-1,198.2	-24.0 %	-1,200.0	-24.0 %	500.0	15.2 %

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

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Allocation	[1] 13MgtP1n	[2] Adj Base	[3] GovAmd+	[4] Hse Subcom	[4] - [1] 13MgtP1n to Hse Subco		[4] - [2] Adj Base to Hse Subco		[4] - [3] GovAmd+ to Hse Subco	
Executive Administration										
Commissioner's Office	1,924.8	1,130.1	1,274.7	1,274.7	-650.1	-33.8 %	144.6	12.8 %	0.0	
Administrative Services	5,573.0	5,573.7	5,891.4	5,701.9	128.9	2.3 %	128.2	2.3 %	-189.5	-3.2 %
Appropriation Total	7,497.8	6,703.8	7,166.1	6,976.6	-521.2	-7.0 %	272.8	4.1 %	-189.5	-2.6 %
Banking and Securities										
Banking and Securities	3,581.4	3,582.1	3,582.1	3,582.1	0.7		0.0		0.0	
Appropriation Total	3,581.4	3,582.1	3,582.1	3,582.1	0.7		0.0		0.0	
Community and Regional Affairs										
Community & Regional Affairs	37,417.0	12,394.3	12,318.8	11,818.8	-25,598.2	-68.4 %	-575.5	-4.6 %	-500.0	-4.1 %
Appropriation Total	37,417.0	12,394.3	12,318.8	11,818.8	-25,598.2	-68.4 %	-575.5	-4.6 %	-500.0	-4.1 %
Revenue Sharing										
Payment in Lieu of Taxes(PILT)	10,428.2	10,100.0	10,428.2	10,428.2	0.0		328.2	3.2 %	0.0	
National Forest Receipts	600.0	600.0	600.0	600.0	0.0		0.0		0.0	
Fisheries Taxes	3,600.0	3,600.0	3,600.0	3,600.0	0.0		0.0		0.0	
Appropriation Total	14,628.2	14,300.0	14,628.2	14,628.2	0.0		328.2	2.3 %	0.0	
Corp, Bus & Profess Licensing										
Corp, Bus & Prof Licensing	12,341.2	12,249.4	11,736.6	11,736.6	-604.6	-4.9 %	-512.8	-4.2 %	0.0	
Appropriation Total	12,341.2	12,249.4	11,736.6	11,736.6	-604.6	-4.9 %	-512.8	-4.2 %	0.0	
Economic Development										
Economic Development	23,021.4	4,024.5	22,736.5	21,651.0	-1,370.4	-6.0 %	17,626.5	438.0 %	-1,085.5	-4.8 %
Appropriation Total	23,021.4	4,024.5	22,736.5	21,651.0	-1,370.4	-6.0 %	17,626.5	438.0 %	-1,085.5	-4.8 %
Investments										
Investments	5,218.6	5,265.5	5,296.2	5,296.2	77.6	1.5 %	30.7	0.6 %	0.0	
Appropriation Total	5,218.6	5,265.5	5,296.2	5,296.2	77.6	1.5 %	30.7	0.6 %	0.0	

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Insurance										
Insurance Operations	7,538.7	7,541.3	7,541.3	7,541.3	2.6		0.0		0.0	
Appropriation Total	7,538.7	7,541.3	7,541.3	7,541.3	2.6		0.0		0.0	
Serve Alaska										
Serve Alaska	3,591.9	3,592.6	3,593.0	3,593.0	1.1		0.4		0.0	
Appropriation Total	3,591.9	3,592.6	3,593.0	3,593.0	1.1		0.4		0.0	
Alcoholic Beverage Control Brd										
Alcoholic Beverage Control Bd	1,790.7	1,543.9	1,733.4	1,633.4	-157.3	-8.8 %	89.5	5.8 %	-100.0	-5.8 %
Appropriation Total	1,790.7	1,543.9	1,733.4	1,633.4	-157.3	-8.8 %	89.5	5.8 %	-100.0	-5.8 %
Alaska Energy Authority										
AEA Owned Facilities	1,067.1	1,067.1	1,067.1	1,067.1	0.0		0.0		0.0	
AEA Rural Energy Operations	6,054.4	6,044.4	6,144.4	6,144.4	90.0	1.5 %	100.0	1.7 %	0.0	
AEA Technical Assistance	576.7	576.7	576.7	576.7	0.0		0.0		0.0	
AEA Power Cost Equalization	38,190.0	38,190.0	40,351.0	40,351.0	2,161.0	5.7 %	2,161.0	5.7 %	0.0	
Alternative Energy & Efficiency	6,510.6	5,614.0	6,728.7	6,728.7	218.1	3.3 %	1,114.7	19.9 %	0.0	
Appropriation Total	52,398.8	51,492.2	54,867.9	54,867.9	2,469.1	4.7 %	3,375.7	6.6 %	0.0	
AIDEA										
AIDEA	14,074.1	14,139.6	15,477.3	15,477.3	1,403.2	10.0 %	1,337.7	9.5 %	0.0	
AIDEA Facilities Maintenance	262.0	262.0	262.0	262.0	0.0		0.0		0.0	
Appropriation Total	14,336.1	14,401.6	15,739.3	15,739.3	1,403.2	9.8 %	1,337.7	9.3 %	0.0	
Alaska Seafood Marketing Inst										
Alaska Seafood Marketing Inst	24,830.9	24,844.2	29,534.8	29,534.8	4,703.9	18.9 %	4,690.6	18.9 %	0.0	
Appropriation Total	24,830.9	24,844.2	29,534.8	29,534.8	4,703.9	18.9 %	4,690.6	18.9 %	0.0	

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Regulatory Commission of AK										
Regulatory Commission of AK	9,466.9	9,401.3	9,476.3	9,476.3	9.4	0.1 %	75.0	0.8 %	0.0	
Appropriation Total	9,466.9	9,401.3	9,476.3	9,476.3	9.4	0.1 %	75.0	0.8 %	0.0	
DCCED State Facilities Rent										
DCCED State Facilities Rent	1,345.2	1,345.2	1,359.4	1,359.4	14.2	1.1 %	14.2	1.1 %	0.0	
Appropriation Total	1,345.2	1,345.2	1,359.4	1,359.4	14.2	1.1 %	14.2	1.1 %	0.0	
Agency Total	219,004.8	172,681.9	201,309.9	199,434.9	-19,569.9	-8.9 %	26,753.0	15.5 %	-1,875.0	-0.9 %
Funding Summary										
Unrestricted General (UGF)	81,417.8	39,357.0	47,968.6	46,193.6	-35,224.2	-43.3 %	6,836.6	17.4 %	-1,775.0	-3.7 %
Designated General (DGF)	76,922.0	76,434.4	91,966.6	91,866.6	14,944.6	19.4 %	15,432.2	20.2 %	-100.0	-0.1 %
Other State Funds (Other)	37,507.4	34,877.2	39,831.0	39,831.0	2,323.6	6.2 %	4,953.8	14.2 %	0.0	
Federal Receipts (Fed)	23,157.6	22,013.3	21,543.7	21,543.7	-1,613.9	-7.0 %	-469.6	-2.1 %	0.0	

2013 Legislature - Operating Budget Allocation Summary - House Structure

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Agency: Department of Corrections

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

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

Numbers and Language

Agency: Department of Corrections

Allocation	[1] 13MgtP1n	[2] Adj Base	[3] GovAmd+	[4] Hse Subcom	[4] - [1] 13MgtP1n to Hse Subco		[4] - [2] Adj Base to Hse Subco		[4] - [3] GovAmd+ to Hse Subco
Population Management (continued)									
Prob & Parole Directors Office	722.3	723.0	723.0	723.0	0.7	0.1 %	0.0		0.0
Statewide Probation & Parole	15,271.7	15,271.7	15,271.7	15,271.7	0.0		0.0		0.0
Electronic Monitoring	3,396.6	3,396.6	3,396.6	3,396.6	0.0		0.0		0.0
Regional Community Jails	8,203.4	8,203.4	10,203.4	10,203.4	2,000.0	24.4 %	2,000.0	24.4 %	0.0
Community Residential Centers	24,321.5	24,321.5	25,164.5	25,164.5	843.0	3.5 %	843.0	3.5 %	0.0
Parole Board	838.4	839.1	839.1	839.1	0.7	0.1 %	0.0		0.0
Unallocated	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Appropriation Total	259,013.0	259,269.6	267,724.8	267,724.8	8,711.8	3.4 %	8,455.2	3.3 %	0.0
Inmate Health Care									
Behavioral Health Care	8,254.7	7,744.6	8,250.8	8,250.8	-3.9		506.2	6.5 %	0.0
Physical Health Care	32,690.6	32,692.7	32,715.1	32,715.1	24.5	0.1 %	22.4	0.1 %	0.0
Appropriation Total	40,945.3	40,437.3	40,965.9	40,965.9	20.6	0.1 %	528.6	1.3 %	0.0
Offender Habilitation									
Education Programs	678.4	603.4	628.4	628.4	-50.0	-7.4 %	25.0	4.1 %	0.0
Vocational Education Programs	306.0	306.0	306.0	306.0	0.0		0.0		0.0
Domestic Violence Program	175.0	175.0	175.0	175.0	0.0		0.0		0.0
Substance Abuse Treatment Pgm	3,913.8	3,913.8	3,913.8	3,913.8	0.0		0.0		0.0
Sex Offender Management	3,146.2	3,146.2	3,146.2	3,146.2	0.0		0.0		0.0
Appropriation Total	8,219.4	8,144.4	8,169.4	8,169.4	-50.0	-0.6 %	25.0	0.3 %	0.0
24 Hr. Institutional Utilities									
24 Hr Institutional Utilities	7,724.2	7,724.2	7,724.2	7,724.2	0.0		0.0		0.0
Appropriation Total	7,724.2	7,724.2	7,724.2	7,724.2	0.0		0.0		0.0
Agency Total	323,191.7	322,869.8	332,760.6	332,760.6	9,568.9	3.0 %	9,890.8	3.1 %	0.0

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

Numbers and Language

Agency: Department of Corrections

<u>Allocation</u>	<u>[1] 13MgtP1n</u>	<u>[2] Adj Base</u>	<u>[3] GovAmd+</u>	<u>[4] Hse Subcom</u>	<u>[4] - [1] 13MgtP1n to Hse Subco</u>	<u>[4] - [2] Adj Base to Hse Subco</u>	<u>[4] - [3] GovAmd+ to Hse Subco</u>
Funding Summary							
Unrestricted General (UGF)	283,359.5	283,548.3	298,823.9	296,149.5	12,790.0 4.5 %	12,601.2 4.4 %	-2,674.4 -0.9 %
Designated General (DGF)	21,555.1	21,555.1	16,037.7	16,712.1	-4,843.0 -22.5 %	-4,843.0 -22.5 %	674.4 4.2 %
Other State Funds (Other)	15,024.9	14,513.4	14,580.6	14,580.6	-444.3 -3.0 %	67.2 0.5 %	0.0
Federal Receipts (Fed)	3,252.2	3,253.0	3,318.4	5,318.4	2,066.2 63.5 %	2,065.4 63.5 %	2,000.0 60.3 %

2013 Legislature - Operating Budget Allocation Summary - House Structure

Numbers and Language

Agency: Department of Education and Early Development

<u>Allocation</u>	<u>[1] 13MgtP1n</u>	<u>[2] Adj Base</u>	<u>[3] GovAmd+</u>	<u>[4] Hse Subcom</u>	<u>[4] - [1] 13MgtP1n to Hse Subco</u>	<u>[4] - [2] Adj Base to Hse Subco</u>	<u>[4] - [3] GovAmd+ to Hse Subco</u>			
K-12 Support										
Foundation Program	1,163,762.0	1,138,762.0	1,172,039.0	1,172,039.0	8,277.0	0.7 %	33,277.0	2.9 %	0.0	
Pupil Transportation	73,795.9	73,795.9	74,902.8	74,902.8	1,106.9	1.5 %	1,106.9	1.5 %	0.0	
Boarding Home Grants	3,728.8	2,088.8	2,088.8	2,088.8	-1,640.0	-44.0 %	0.0		0.0	
Youth in Detention	1,100.0	1,100.0	1,100.0	1,100.0	0.0		0.0		0.0	
Special Schools	3,314.7	3,314.7	3,316.9	3,316.9	2.2	0.1 %	2.2	0.1 %	0.0	
Alaska Challenge Youth Academy	4,958.4	4,958.4	4,791.4	4,791.4	-167.0	-3.4 %	-167.0	-3.4 %	0.0	
Appropriation Total	1,250,659.8	1,224,019.8	1,258,238.9	1,258,238.9	7,579.1	0.6 %	34,219.1	2.8 %	0.0	
Education Support Services										
Executive Administration	872.6	875.4	875.4	875.4	2.8	0.3 %	0.0		0.0	
Administrative Services	1,508.9	1,509.6	1,622.0	1,622.0	113.1	7.5 %	112.4	7.4 %	0.0	
Information Services	1,363.0	1,363.0	1,038.0	1,038.0	-325.0	-23.8 %	-325.0	-23.8 %	0.0	
School Finance & Facilities	2,580.4	2,581.1	2,627.1	2,627.1	46.7	1.8 %	46.0	1.8 %	0.0	
Agency-wide Unallocated	0.0	0.0	0.0	-250.0	-250.0	<-999 %	-250.0	<-999 %	-250.0	<-999 %
Appropriation Total	6,324.9	6,329.1	6,162.5	5,912.5	-412.4	-6.5 %	-416.6	-6.6 %	-250.0	-4.1 %
Teaching and Learning Support										
Student and School Achievement	175,022.7	166,291.6	174,506.1	170,017.9	-5,004.8	-2.9 %	3,726.3	2.2 %	-4,488.2	-2.6 %
State System of Support	1,950.0	1,950.7	1,950.7	1,950.7	0.7		0.0		0.0	
Statewide Mentoring	3,000.0	3,000.0	3,000.0	3,000.0	0.0		0.0		0.0	
Teacher Certification	912.9	912.9	912.9	912.9	0.0		0.0		0.0	
Child Nutrition	50,688.3	52,688.3	52,688.3	52,688.3	2,000.0	3.9 %	0.0		0.0	
Early Learning Coordination	9,765.9	9,765.9	9,765.9	9,266.4	-499.5	-5.1 %	-499.5	-5.1 %	-499.5	-5.1 %
Pre-Kindergarten Grants	2,800.0	2,000.0	2,480.0	2,000.0	-800.0	-28.6 %	0.0		-480.0	-19.4 %
Appropriation Total	244,139.8	236,609.4	245,303.9	239,836.2	-4,303.6	-1.8 %	3,226.8	1.4 %	-5,467.7	-2.2 %
Commissions and Boards										
Professional Teaching Practice	295.8	296.5	296.5	296.5	0.7	0.2 %	0.0		0.0	
AK State Council on the Arts	1,820.7	1,821.4	1,901.4	1,901.4	80.7	4.4 %	80.0	4.4 %	0.0	
Appropriation Total	2,116.5	2,117.9	2,197.9	2,197.9	81.4	3.8 %	80.0	3.8 %	0.0	

2013 Legislature - Operating Budget Allocation Summary - House Structure

Numbers and Language

Agency: Department of Education and Early Development

<u>Allocation</u>	<u>[1] 13MgtP1n</u>	<u>[2] Adj Base</u>	<u>[3] GovAmd+</u>	<u>[4] Hse Subco</u>	<u>[4] - [1] 13MgtP1n to Hse Subco</u>	<u>[4] - [2] Adj Base to Hse Subco</u>	<u>[4] - [3] GovAmd+ to Hse Subco</u>			
Mt. Edgecumbe Boarding School										
Mt. Edgecumbe Boarding School	10,356.2	10,402.2	10,717.3	10,717.3	361.1	3.5 %	315.1	3.0 %	0.0	
Appropriation Total	10,356.2	10,402.2	10,717.3	10,717.3	361.1	3.5 %	315.1	3.0 %	0.0	
State Facilities Maintenance										
State Facilities Maintenance	1,169.5	1,179.6	1,179.6	1,179.6	10.1	0.9 %	0.0		0.0	
EED State Facilities Rent	2,141.8	2,141.8	2,124.2	2,124.2	-17.6	-0.8 %	-17.6	-0.8 %	0.0	
Appropriation Total	3,311.3	3,321.4	3,303.8	3,303.8	-7.5	-0.2 %	-17.6	-0.5 %	0.0	
Alaska Library and Museums										
Library Operations	9,153.3	9,154.0	9,154.0	9,154.0	0.7		0.0		0.0	
Archives	1,332.4	1,332.4	1,332.4	1,332.4	0.0		0.0		0.0	
Museum Operations	2,088.7	2,088.7	2,088.7	2,088.7	0.0		0.0		0.0	
Appropriation Total	12,574.4	12,575.1	12,575.1	12,575.1	0.7		0.0		0.0	
Alaska Postsecondary Education										
Program Admin & Operations	19,066.7	19,137.0	20,137.0	20,137.0	1,070.3	5.6 %	1,000.0	5.2 %	0.0	
WWAMI Medical Education	2,964.8	2,964.8	2,964.8	2,964.8	0.0		0.0		0.0	
Appropriation Total	22,031.5	22,101.8	23,101.8	23,101.8	1,070.3	4.9 %	1,000.0	4.5 %	0.0	
AK Performance Scholarship Awd										
AK Performance Scholarship Awd	8,000.0	8,000.0	8,000.0	8,000.0	0.0		0.0		0.0	
Appropriation Total	8,000.0	8,000.0	8,000.0	8,000.0	0.0		0.0		0.0	
Agency Total	1,559,514.4	1,525,476.7	1,569,601.2	1,563,883.5	4,369.1	0.3 %	38,406.8	2.5 %	-5,717.7	-0.4 %
Funding Summary										
Unrestricted General (UGF)	1,273,963.4	1,245,518.0	1,285,487.9	1,279,770.2	5,806.8	0.5 %	34,252.2	2.8 %	-5,717.7	-0.4 %
Designated General (DGF)	20,964.3	20,964.3	24,308.8	24,308.8	3,344.5	16.0 %	3,344.5	16.0 %	0.0	
Other State Funds (Other)	25,178.3	25,196.4	26,006.5	26,006.5	828.2	3.3 %	810.1	3.2 %	0.0	
Federal Receipts (Fed)	239,408.4	233,798.0	233,798.0	233,798.0	-5,610.4	-2.3 %	0.0		0.0	

2013 Legislature - Operating Budget Allocation Summary - House Structure

Numbers and Language

Agency: Department of Environmental Conservation

Allocation	[1] 13MgtP1n	[2] Adj Base	[3] GovAmd+	[4] Hse Subcom	[4] - [1] 13MgtP1n to Hse Subco	[4] - [2] Adj Base to Hse Subco	[4] - [3] GovAmd+ to Hse Subco
Administration							
Office of the Commissioner	1,091.1	1,093.9	1,093.9	1,093.9	2.8	0.3 %	0.0
Administrative Services	5,742.7	5,743.3	6,143.3	6,143.3	400.6	7.0 %	400.0
State Support Services	2,406.8	2,406.8	2,552.0	2,552.0	145.2	6.0 %	145.2
Appropriation Total	9,240.6	9,244.0	9,789.2	9,789.2	548.6	5.9 %	545.2
DEC Bldgs Maint & Operations							
DEC Bldgs Maint & Operations	632.6	635.5	635.5	635.5	2.9	0.5 %	0.0
Appropriation Total	632.6	635.5	635.5	635.5	2.9	0.5 %	0.0
Environmental Health							
Environmental Health Director	436.3	436.6	436.6	436.6	0.3	0.1 %	0.0
Food Safety & Sanitation	4,701.3	4,701.3	4,701.3	4,701.3	0.0		0.0
Laboratory Services	4,372.4	3,972.7	4,272.7	4,272.7	-99.7	-2.3 %	300.0
Drinking Water	7,285.8	7,285.9	7,635.9	7,460.9	175.1	2.4 %	175.0
Solid Waste Management	2,308.8	2,308.8	2,308.8	2,308.8	0.0		0.0
Air Quality Director	273.7	274.4	274.4	274.4	0.7	0.3 %	0.0
Air Quality	10,209.8	10,209.8	10,109.8	10,109.8	-100.0	-1.0 %	-100.0
Appropriation Total	29,588.1	29,189.5	29,739.5	29,564.5	-23.6	-0.1 %	375.0
Spill Prevention and Response							
Spill Prev. & Resp. Director	289.2	289.8	289.8	289.8	0.6	0.2 %	0.0
Contaminated Sites Program	8,397.4	8,397.4	8,397.4	8,397.4	0.0		0.0
Industry Prep. & Pipeline Op.	5,042.7	5,042.7	5,042.7	5,042.7	0.0		0.0
Prevention and Emerg. Response	4,396.1	4,397.5	4,397.5	4,397.5	1.4		0.0
Response Fund Administration	1,534.0	1,534.0	1,534.0	1,534.0	0.0		0.0
Appropriation Total	19,659.4	19,661.4	19,661.4	19,661.4	2.0		0.0
Water							
Water Quality	16,816.3	16,817.0	17,374.0	17,095.5	279.2	1.7 %	278.5
Facility Construction	8,063.2	8,071.5	8,071.5	8,071.5	8.3	0.1 %	0.0

**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>[4] - [1] 13MgtP1n to Hse Subco</u>		<u>[4] - [2] Adj Base to Hse Subco</u>		<u>[4] - [3] GovAmd+ to Hse Subco</u>	
Water (continued)										
Appropriation Total	24,879.5	24,888.5	25,445.5	25,167.0	287.5	1.2 %	278.5	1.1 %	-278.5	-1.1 %
Agency Total	84,000.2	83,618.9	85,271.1	84,817.6	817.4	1.0 %	1,198.7	1.4 %	-453.5	-0.5 %
Funding Summary										
Unrestricted General (UGF)	21,583.8	21,192.8	22,231.0	21,784.5	200.7	0.9 %	591.7	2.8 %	-446.5	-2.0 %
Designated General (DGF)	26,885.9	26,888.2	26,902.2	26,895.2	9.3		7.0		-7.0	
Other State Funds (Other)	11,296.8	11,299.2	11,199.2	11,199.2	-97.6	-0.9 %	-100.0	-0.9 %	0.0	
Federal Receipts (Fed)	24,233.7	24,238.7	24,938.7	24,938.7	705.0	2.9 %	700.0	2.9 %	0.0	

2013 Legislature - Operating Budget Allocation Summary - House Structure

Numbers and Language

Agency: Department of Fish and Game

<u>Allocation</u>	<u>[1] 13MgtP1n</u>	<u>[2] Adj Base</u>	<u>[3] GovAmd+</u>	<u>[4] Hse Subcom</u>	<u>[4] - [1] 13MgtP1n to Hse Subco</u>		<u>[4] - [2] Adj Base to Hse Subco</u>		<u>[4] - [3] GovAmd+ to Hse Subco</u>	
Commercial Fisheries										
SE Region Fisheries Mgmt.	9,054.7	9,054.7	9,604.7	9,054.7	0.0		0.0		-550.0	-5.7 %
Central Region Fisheries Mgmt.	9,223.9	9,225.2	9,380.2	9,380.2	156.3	1.7 %	155.0	1.7 %	0.0	
AYK Region Fisheries Mgmt.	8,391.1	8,001.1	8,476.1	8,326.1	-65.0	-0.8 %	325.0	4.1 %	-150.0	-1.8 %
Westward Region Fisheries Mgmt	9,332.0	9,332.7	10,132.7	10,082.7	750.7	8.0 %	750.0	8.0 %	-50.0	-0.5 %
Headquarters Fisheries Mgmt.	11,415.6	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	-1,340.5	-5.4 %	-1,340.7	-5.4 %	0.0	
Appropriation Total	72,129.7	71,743.3	72,382.6	71,632.6	-497.1	-0.7 %	-110.7	-0.2 %	-750.0	-1.0 %
Sport Fisheries										
Sport Fisheries	43,938.3	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	-163.9	-2.7 %	0.0		0.0	
Appropriation Total	50,043.7	50,053.6	50,053.6	50,053.6	9.9		0.0		0.0	
Wildlife Conservation										
Wildlife Conservation	31,899.9	31,901.3	34,401.3	33,891.3	1,991.4	6.2 %	1,990.0	6.2 %	-510.0	-1.5 %
WC Special Projects	12,041.2	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	0.0		0.0		0.0	
Appropriation Total	44,728.3	44,484.7	46,984.7	46,474.7	1,746.4	3.9 %	1,990.0	4.5 %	-510.0	-1.1 %
Administration and Support										
Agency-wide Unallocated Reduc	0.0	0.0	0.0	-316.5	-316.5	<-999 %	-316.5	<-999 %	-316.5	<-999 %
Commissioner's Office	1,850.4	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	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	1.3	0.1 %	0.0		0.0	
State Subsistence Research	7,718.6	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	3.4	0.1 %	0.0		0.0	
State Facilities Maintenance	4,608.8	4,608.8	5,100.8	5,100.8	492.0	10.7 %	492.0	10.7 %	0.0	
F&G State Facilities Rent	2,530.0	2,530.0	2,530.0	2,530.0	0.0		0.0		0.0	
Appropriation Total	33,853.2	33,867.5	34,447.1	34,130.6	277.4	0.8 %	263.1	0.8 %	-316.5	-0.9 %

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

Numbers and Language

Agency: Department of Fish and Game

Allocation	[1] 13MgtP1n	[2] Adj Base	[3] GovAmd+	[4] Hse Subcom	[4] - [1] 13MgtP1n to Hse Subco		[4] - [2] Adj Base to Hse Subco		[4] - [3] GovAmd+ to Hse Subco	
Habitat										
Habitat	6,767.1	6,583.5	6,768.5	6,768.5	1.4		185.0	2.8 %	0.0	
Appropriation Total	6,767.1	6,583.5	6,768.5	6,768.5	1.4		185.0	2.8 %	0.0	
Commercial Fisheries Entry Com										
Commercial Fish Entry Commiss	4,291.3	4,313.2	4,313.2	4,313.2	21.9	0.5 %	0.0		0.0	
Appropriation Total	4,291.3	4,313.2	4,313.2	4,313.2	21.9	0.5 %	0.0		0.0	
Agency Total	211,813.3	211,045.8	214,949.7	213,373.2	1,559.9	0.7 %	2,327.4	1.1 %	-1,576.5	-0.7 %
Funding Summary										
Unrestricted General (UGF)	78,259.6	77,843.5	80,866.1	79,149.6	890.0	1.1 %	1,306.1	1.7 %	-1,716.5	-2.1 %
Designated General (DGF)	9,506.7	9,138.6	8,036.6	8,036.6	-1,470.1	-15.5 %	-1,102.0	-12.1 %	0.0	
Other State Funds (Other)	61,687.4	61,695.9	62,709.2	62,849.2	1,161.8	1.9 %	1,153.3	1.9 %	140.0	0.2 %
Federal Receipts (Fed)	62,359.6	62,367.8	63,337.8	63,337.8	978.2	1.6 %	970.0	1.6 %	0.0	

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

Numbers and Language

Agency: Office of the Governor

Allocation	[1] 13MgtP1n	[2] Adj Base	[3] GovAmd+	[4] Hse Subcom	[4] - [1] 13MgtP1n to Hse Subco		[4] - [2] Adj Base to Hse Subco		[4] - [3] GovAmd+ to Hse Subco	
Commissions/Special Offices										
Human Rights Commission	2,547.8	2,561.6	2,567.6	2,567.6	19.8	0.8 %	6.0	0.2 %	0.0	
Redistricting Board	1,000.0	0.0	1,750.0	0.0	-1,000.0	-100.0 %	0.0		-1,750.0	-100.0 %
Appropriation Total	3,547.8	2,561.6	4,317.6	2,567.6	-980.2	-27.6 %	6.0	0.2 %	-1,750.0	-40.5 %
Executive Operations										
Executive Office	13,045.4	13,096.6	13,127.7	13,127.7	82.3	0.6 %	31.1	0.2 %	0.0	
Governor's House	738.6	742.1	743.8	743.8	5.2	0.7 %	1.7	0.2 %	0.0	
Contingency Fund	800.0	800.0	800.0	800.0	0.0		0.0		0.0	
Lieutenant Governor	1,173.6	1,179.8	1,182.6	1,182.6	9.0	0.8 %	2.8	0.2 %	0.0	
Domestic Violence/Sex Assault	3,000.0	0.0	3,000.0	3,000.0	0.0		3,000.0	>999 %	0.0	
Appropriation Total	18,757.6	15,818.5	18,854.1	18,854.1	96.5	0.5 %	3,035.6	19.2 %	0.0	
Gov State Facilities Rent										
Gov Office Facilities Rent	626.2	626.2	626.2	626.2	0.0		0.0		0.0	
Governor's Office Leasing	595.6	595.6	595.6	595.6	0.0		0.0		0.0	
Appropriation Total	1,221.8	1,221.8	1,221.8	1,221.8	0.0		0.0		0.0	
Office of Management & Budget										
Office of Management & Budget	2,751.1	2,763.5	2,770.0	2,770.0	18.9	0.7 %	6.5	0.2 %	0.0	
Appropriation Total	2,751.1	2,763.5	2,770.0	2,770.0	18.9	0.7 %	6.5	0.2 %	0.0	
Elections										
Elections	8,410.9	4,183.0	4,193.0	4,193.0	-4,217.9	-50.1 %	10.0	0.2 %	0.0	
Appropriation Total	8,410.9	4,183.0	4,193.0	4,193.0	-4,217.9	-50.1 %	10.0	0.2 %	0.0	
Agency Total	34,689.2	26,548.4	31,356.5	29,606.5	-5,082.7	-14.7 %	3,058.1	11.5 %	-1,750.0	-5.6 %

2013 Legislature - Operating Budget Allocation Summary - House Structure

Numbers and Language

Agency: Office of the Governor

<u>Allocation</u>	<u>[1] 13MgtP1n</u>	<u>[2] Adj Base</u>	<u>[3] GovAmd+</u>	<u>[4] Hse Subcom</u>	<u>[4] - [1] 13MgtP1n to Hse Subco</u>	<u>[4] - [2] Adj Base to Hse Subco</u>	<u>[4] - [3] GovAmd+ to Hse Subco</u>
Funding Summary							
Unrestricted General (UGF)	33,967.9	25,823.6	30,631.7	28,881.7	-5,086.2 -15.0 %	3,058.1 11.8 %	-1,750.0 -5.7 %
Designated General (DGF)	4.9	4.9	4.9	4.9	0.0	0.0	0.0
Other State Funds (Other)	518.9	521.7	521.7	521.7	2.8 0.5 %	0.0	0.0
Federal Receipts (Fed)	197.5	198.2	198.2	198.2	0.7 0.4 %	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] 13MgtP1n</u>	<u>[2] Adj Base</u>	<u>[3] GovAmd+</u>	<u>[4] Hse Subcom</u>	<u>[4] - [1] 13MgtP1n to Hse Subco</u>		<u>[4] - [2] Adj Base to Hse Subco</u>		<u>[4] - [3] GovAmd+ to Hse Subco</u>	
Alaska Pioneer Homes										
AK Pioneer Homes Management	1,637.9	1,638.6	1,638.6	1,638.6	0.7		0.0		0.0	
Pioneer Homes	59,730.7	59,926.6	60,386.6	60,329.4	598.7	1.0 %	402.8	0.7 %	-57.2	-0.1 %
Appropriation Total	61,368.6	61,565.2	62,025.2	61,968.0	599.4	1.0 %	402.8	0.7 %	-57.2	-0.1 %
Behavioral Health										
AK Fetal Alcohol Syndrome Pgm	1,673.9	1,673.9	1,673.9	1,673.9	0.0		0.0		0.0	
Alcohol Safety Action Program	4,390.2	4,390.2	4,390.2	4,390.2	0.0		0.0		0.0	
Behavioral Health Grants	40,324.5	31,274.5	31,893.7	31,793.7	-8,530.8	-21.2 %	519.2	1.7 %	-100.0	-0.3 %
Behavioral Health Admin	11,215.4	10,720.5	11,690.5	11,453.8	238.4	2.1 %	733.3	6.8 %	-236.7	-2.0 %
CAPI Grants	7,191.5	7,191.5	7,191.5	7,191.5	0.0		0.0		0.0	
Rural Services/Suicide Prevent	3,480.3	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	-492.9	-5.6 %	-129.9	-1.5 %	0.0	
Svcs/Seriously Mentally Ill	17,581.8	16,344.8	17,594.8	17,394.8	-187.0	-1.1 %	1,050.0	6.4 %	-200.0	-1.1 %
Designated Eval & Treatment	3,156.4	3,156.4	3,286.3	3,286.3	129.9	4.1 %	129.9	4.1 %	0.0	
Svcs/Severely Emotion Dst Yth	16,571.7	14,936.7	15,806.7	15,806.7	-765.0	-4.6 %	870.0	5.8 %	0.0	
Alaska Psychiatric Institute	32,227.2	32,336.5	32,761.5	32,761.5	534.3	1.7 %	425.0	1.3 %	0.0	
API Advisory Board	9.0	9.0	9.0	9.0	0.0		0.0		0.0	
AK MH/Alc & Drug Abuse Brds	1,153.9	677.1	1,125.7	1,125.7	-28.2	-2.4 %	448.6	66.3 %	0.0	
Suicide Prevention Council	588.9	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	<-999 %	-8,368.8	<-999 %	-8,368.8	<-999 %
Appropriation Total	148,373.7	135,226.3	139,809.1	130,903.6	-17,470.1	-11.8 %	-4,322.7	-3.2 %	-8,905.5	-6.4 %
Children's Services										
Children's Services Management	9,305.7	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	0.0		0.0		0.0	
Front Line Social Workers	47,458.5	47,576.5	49,326.5	49,326.5	1,868.0	3.9 %	1,750.0	3.7 %	0.0	
Family Preservation	13,647.3	13,284.3	13,934.3	13,684.3	37.0	0.3 %	400.0	3.0 %	-250.0	-1.8 %
Foster Care Base Rate	13,827.3	13,827.3	17,327.3	17,327.3	3,500.0	25.3 %	3,500.0	25.3 %	0.0	
Foster Care Augmented Rate	1,676.1	1,676.1	1,676.1	1,676.1	0.0		0.0		0.0	
Foster Care Special Need	7,595.4	9,295.4	9,595.4	9,595.4	2,000.0	26.3 %	300.0	3.2 %	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] 13MgtP1n</u>	<u>[2] Adj Base</u>	<u>[3] GovAmd+</u>	<u>[4] Hse Subcom</u>	<u>[4] - [1] 13MgtP1n to Hse Subco</u>	<u>[4] - [2] Adj Base to Hse Subco</u>	<u>[4] - [3] GovAmd+ to Hse Subco</u>			
Children's Services (continued)										
Subsidized Adoptions/Guardians	23,431.6	23,431.6	25,281.6	25,281.6	1,850.0	7.9 %	1,850.0	7.9 %	0.0	
Residential Child Care	6,562.1	4,862.1	4,862.1	4,862.1	-1,700.0	-25.9 %	0.0		0.0	
Infant Learning Program Grants	10,327.3	10,431.5	12,611.5	12,211.5	1,884.2	18.2 %	1,780.0	17.1 %	-400.0	-3.2 %
Appropriation Total	135,635.8	135,378.4	145,608.4	144,958.4	9,322.6	6.9 %	9,580.0	7.1 %	-650.0	-0.4 %
Health Care Services										
Catastrophic & Chronic Illness	1,471.0	1,471.0	1,471.0	1,471.0	0.0		0.0		0.0	
Health Facil Licensing & Cert	2,189.2	2,189.2	2,565.5	2,565.5	376.3	17.2 %	376.3	17.2 %	0.0	
Residential Licensing	6,000.8	6,000.8	5,500.8	5,500.8	-500.0	-8.3 %	-500.0	-8.3 %	0.0	
Medical Assistance Admin.	18,329.1	16,709.7	16,709.7	16,709.7	-1,619.4	-8.8 %	0.0		0.0	
Rate Review	3,235.8	2,596.4	2,596.4	2,596.4	-639.4	-19.8 %	0.0		0.0	
Community Health Grants	2,153.9	2,153.9	2,153.9	2,153.9	0.0		0.0		0.0	
Appropriation Total	33,379.8	31,121.0	30,997.3	30,997.3	-2,382.5	-7.1 %	-123.7	-0.4 %	0.0	
Juvenile Justice										
McLaughlin Youth Center	18,650.1	18,379.6	18,779.6	18,379.6	-270.5	-1.5 %	0.0		-400.0	-2.1 %
Mat-Su Youth Facility	2,244.0	2,245.0	2,245.0	2,245.0	1.0		0.0		0.0	
Kenai Peninsula Youth Facility	1,863.5	1,864.0	1,864.0	1,864.0	0.5		0.0		0.0	
Fairbanks Youth Facility	4,809.5	4,808.1	4,808.1	4,808.1	-1.4		0.0		0.0	
Bethel Youth Facility	4,174.0	4,248.9	4,248.9	4,248.9	74.9	1.8 %	0.0		0.0	
Nome Youth Facility	2,708.8	2,708.2	2,708.2	2,708.2	-0.6		0.0		0.0	
Johnson Youth Center	4,211.1	4,210.7	4,210.7	4,210.7	-0.4		0.0		0.0	
Ketchikan Reg Youth Facility	1,829.1	1,830.5	1,830.5	1,830.5	1.4	0.1 %	0.0		0.0	
Probation Services	15,729.1	15,675.0	16,088.8	16,088.8	359.7	2.3 %	413.8	2.6 %	0.0	
Delinquency Prevention	1,475.8	1,490.0	1,490.0	1,490.0	14.2	1.0 %	0.0		0.0	
Youth Courts	529.4	529.4	529.4	529.4	0.0		0.0		0.0	
Appropriation Total	58,224.4	57,989.4	58,803.2	58,403.2	178.8	0.3 %	413.8	0.7 %	-400.0	-0.7 %

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>[4] - [1] 13MgtPIn to Hse Subco</u>	<u>[4] - [2] Adj Base to Hse Subco</u>	<u>[4] - [3] GovAmd+ to Hse Subco</u>			
Public Assistance										
ATAP	30,255.4	30,255.4	34,105.4	34,105.4	3,850.0	12.7 %	3,850.0	12.7 %	0.0	
Adult Public Assistance	66,509.7	66,509.7	68,793.7	68,549.7	2,040.0	3.1 %	2,040.0	3.1 %	-244.0	-0.4 %
Child Care Benefits	47,246.4	47,245.6	47,245.6	47,245.6	-0.8		0.0		0.0	
General Relief Assistance	1,905.4	1,905.4	3,045.4	2,905.4	1,000.0	52.5 %	1,000.0	52.5 %	-140.0	-4.6 %
Tribal Assistance Programs	14,688.2	14,688.2	14,688.2	14,688.2	0.0		0.0		0.0	
Senior Benefits Payment Progm	23,072.2	23,072.2	23,072.2	23,072.2	0.0		0.0		0.0	
PFD Hold Harmless	16,824.7	16,824.7	17,474.7	17,474.7	650.0	3.9 %	650.0	3.9 %	0.0	
Energy Assistance Program	29,511.7	24,511.7	26,754.9	23,125.9	-6,385.8	-21.6 %	-1,385.8	-5.7 %	-3,629.0	-13.6 %
Public Assistance Admin	5,170.4	5,354.5	5,354.5	5,354.5	184.1	3.6 %	0.0		0.0	
Public Assistance Field Svcs	40,588.8	40,588.8	40,588.8	40,588.8	0.0		0.0		0.0	
Fraud Investigation	1,989.8	2,089.8	2,089.8	2,089.8	100.0	5.0 %	0.0		0.0	
Quality Control	1,962.7	2,037.0	2,037.0	2,037.0	74.3	3.8 %	0.0		0.0	
Work Services	15,879.5	15,879.5	15,879.5	15,879.5	0.0		0.0		0.0	
Women, Infants and Children	29,615.8	28,779.8	28,779.8	28,779.8	-836.0	-2.8 %	0.0		0.0	
Appropriation Total	325,220.7	319,742.3	329,909.5	325,896.5	675.8	0.2 %	6,154.2	1.9 %	-4,013.0	-1.2 %
Public Health										
Health Plan & Systems Develop	8,265.5	7,933.4	8,133.4	8,133.4	-132.1	-1.6 %	200.0	2.5 %	0.0	
Nursing	33,557.8	33,558.5	33,558.5	33,558.5	0.7		0.0		0.0	
Women, Children Family Health	12,235.4	12,161.1	12,236.1	12,236.1	0.7		75.0	0.6 %	0.0	
Public Health Admin Svcs	2,170.8	2,172.2	2,172.2	2,172.2	1.4	0.1 %	0.0		0.0	
Emergency Programs	8,232.0	8,232.0	8,232.0	8,232.0	0.0		0.0		0.0	
Chronic Disease Prev/Hlth Prom	10,901.5	10,901.5	10,901.5	10,622.1	-279.4	-2.6 %	-279.4	-2.6 %	-279.4	-2.6 %
Epidemiology	18,112.8	18,115.0	18,115.0	18,115.0	2.2		0.0		0.0	
Bureau of Vital Statistics	3,355.4	3,355.4	3,430.4	3,355.4	0.0		0.0		-75.0	-2.2 %
Emergency Medical Svcs Grants	2,820.6	2,820.6	2,820.6	2,820.6	0.0		0.0		0.0	
State Medical Examiner	3,177.8	3,179.9	3,179.9	3,179.9	2.1	0.1 %	0.0		0.0	
Public Health Laboratories	6,598.5	6,601.5	6,601.5	6,601.5	3.0		0.0		0.0	
Tobacco Prevention and Control	8,563.3	8,563.3	8,563.3	6,816.9	-1,746.4	-20.4 %	-1,746.4	-20.4 %	-1,746.4	-20.4 %
Appropriation Total	117,991.4	117,594.4	117,944.4	115,843.6	-2,147.8	-1.8 %	-1,750.8	-1.5 %	-2,100.8	-1.8 %

2013 Legislature - Operating Budget Allocation Summary - House Structure

Numbers and Language

Agency: Department of Health and Social Services

Allocation	[1] 13MgtP1n	[2] Adj Base	[3] GovAmd+	[4] Hse Subcom	[4] - [1] 13MgtP1n to Hse Subco	[4] - [2] Adj Base to Hse Subco	[4] - [3] GovAmd+ to Hse Subco
Senior and Disabilities Svcs							
Senior/Disabilities Svcs Admin	20,336.9	20,058.9	20,334.9	20,334.9	-2.0	276.0	1.4 %
General Relief/Temp Assistance	8,113.7	8,113.7	8,113.7	8,113.7	0.0	0.0	0.0
Senior Community Based Grants	14,430.7	14,305.7	15,110.7	14,810.7	380.0	2.6 %	505.0
Community DD Grants	14,158.8	13,906.3	14,156.6	14,156.6	-2.2	250.3	1.8 %
Senior Residential Services	815.0	815.0	815.0	815.0	0.0	0.0	0.0
Commission on Aging	546.3	432.9	547.0	547.0	0.7	0.1 %	114.1
Governor's Cncl/Disabilities	2,909.9	2,517.8	2,937.8	2,937.8	27.9	1.0 %	420.0
Appropriation Total	61,311.3	60,150.3	62,015.7	61,715.7	404.4	0.7 %	1,565.4
Departmental Support Services							
Public Affairs	1,791.3	1,791.9	1,791.9	1,791.9	0.6	0.0	0.0
Quality Assurance and Audit	1,077.3	1,077.3	1,077.3	1,077.3	0.0	0.0	0.0
Commissioner's Office	3,355.3	3,435.7	3,435.7	3,435.7	80.4	2.4 %	0.0
Assessment and Planning	250.0	250.0	250.0	250.0	0.0	0.0	0.0
Administrative Support Svcs	12,870.5	12,873.1	13,752.7	13,752.7	882.2	6.9 %	879.6
Facilities Management	1,367.0	1,367.0	1,367.0	1,367.0	0.0	0.0	0.0
Information Technology Svcs	18,705.5	18,668.1	19,518.1	19,518.1	812.6	4.3 %	850.0
Facilities Maintenance	2,138.8	2,138.8	2,138.8	2,138.8	0.0	0.0	0.0
Pioneers' Home Facilities Main	2,125.0	2,125.0	2,010.0	2,010.0	-115.0	-5.4 %	-115.0
HSS State Facilities Rent	4,992.9	4,992.9	4,992.9	4,992.9	0.0	0.0	0.0
Performance Bonuses	0.0	0.0	0.0	3,993.0	3,993.0	>999 %	3,993.0
Appropriation Total	48,673.6	48,719.8	50,334.4	54,327.4	5,653.8	11.6 %	5,607.6
Human Svcs Comm Matching Grant							
Human Svcs Comm Matching Grant	1,785.3	1,785.3	1,785.3	1,785.3	0.0	0.0	0.0
Appropriation Total	1,785.3	1,785.3	1,785.3	1,785.3	0.0	0.0	0.0
Community Initiative Grants							
Community Initiative Grants	894.3	894.3	894.3	894.3	0.0	0.0	0.0
Appropriation Total	894.3	894.3	894.3	894.3	0.0	0.0	0.0

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

Numbers and Language

Agency: Department of Health and Social Services

Allocation	[1] 13MgtP1n	[2] Adj Base	[3] GovAmd+	[4] Hse Subcm	[4] - [1] 13MgtP1n to Hse Subco		[4] - [2] Adj Base to Hse Subco		[4] - [3] GovAmd+ to Hse Subco	
Medicaid Services										
Behavioral Health Medicaid Svc	204,936.0	204,936.0	204,936.0	204,936.0	0.0		0.0		0.0	
Children's Medicaid Services	13,937.4	13,937.4	13,937.4	13,937.4	0.0		0.0		0.0	
Adult Prev Dental Medicaid Svc	12,536.7	12,536.7	16,426.6	16,426.6	3,889.9	31.0 %	3,889.9	31.0 %	0.0	
Health Care Medicaid Services	903,204.9	903,854.9	906,500.2	906,320.5	3,115.6	0.3 %	2,465.6	0.3 %	-179.7	
Senior/Disabilities Medicaid	510,352.7	509,702.7	520,838.8	520,838.8	10,486.1	2.1 %	11,136.1	2.2 %	0.0	
Unallocated Reduction	0.0	0.0	0.0	-8,368.8	-8,368.8	<-999 %	-8,368.8	<-999 %	-8,368.8	<-999 %
Appropriation Total	1,644,967.7	1,644,967.7	1,662,639.0	1,654,090.5	9,122.8	0.6 %	9,122.8	0.6 %	-8,548.5	-0.5 %
Agency Total	2,637,826.6	2,615,134.4	2,662,765.8	2,641,783.8	3,957.2	0.2 %	26,649.4	1.0 %	-20,982.0	-0.8 %
Funding Summary										
Unrestricted General (UGF)	1,231,238.9	1,216,742.0	1,251,329.4	1,228,666.8	-2,572.1	-0.2 %	11,924.8	1.0 %	-22,662.6	-1.8 %
Designated General (DGF)	74,086.0	74,120.4	74,089.0	71,751.6	-2,334.4	-3.2 %	-2,368.8	-3.2 %	-2,337.4	-3.2 %
Other State Funds (Other)	101,910.1	95,455.7	94,537.2	94,537.2	-7,372.9	-7.2 %	-918.5	-1.0 %	0.0	
Federal Receipts (Fed)	1,230,591.6	1,228,816.3	1,242,810.2	1,246,828.2	16,236.6	1.3 %	18,011.9	1.5 %	4,018.0	0.3 %

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

Numbers and Language

Agency: Department of Labor and Workforce Development

Allocation	[1] 13MgtP1n	[2] Adj Base	[3] GovAmd+	[4] Hse Subcom	[4] - [1] 13MgtP1n to Hse Subco		[4] - [2] Adj Base to Hse Subco		[4] - [3] GovAmd+ to Hse Subco	
Commissioner and Admin Svcs										
Commissioner's Office	1,413.9	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	2.8	0.5 %	0.0		0.0	
Management Services	3,734.4	3,735.1	3,800.1	3,800.1	65.7	1.8 %	65.0	1.7 %	0.0	
Human Resources	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	492.3	14.8 %	492.3	14.8 %	-492.2	-11.4 %
Data Processing	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	0.0		0.0		0.0	
Appropriation Total	22,329.2	22,337.7	23,387.2	22,895.0	565.8	2.5 %	557.3	2.5 %	-492.2	-2.1 %
Workers' Compensation										
Workers' Compensation	5,600.8	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	0.7	0.1 %	0.0		0.0	
WC Benefits Guaranty Fund	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	0.1		0.0		0.0	
Fishermen's Fund	1,647.3	1,647.4	1,647.4	1,647.4	0.1		0.0		0.0	
Appropriation Total	12,602.2	12,604.9	12,604.9	12,604.9	2.7		0.0		0.0	
Labor Standards and Safety										
Wage and Hour Administration	2,488.1	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	53.1	1.9 %	0.0		0.0	
Occupational Safety and Health	6,048.6	6,046.8	6,051.1	6,051.1	2.5		4.3	0.1 %	0.0	
Alaska Safety Advisory Council	125.8	125.8	125.8	125.8	0.0		0.0		0.0	
Appropriation Total	11,529.6	11,571.1	11,575.4	11,575.4	45.8	0.4 %	4.3		0.0	
Employment Security										
Employment and Training Svcs	30,688.4	30,689.1	27,002.2	27,002.2	-3,686.2	-12.0 %	-3,686.9	-12.0 %	0.0	
Unemployment Insurance	29,433.6	29,433.6	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	
Adult Basic Education	3,406.7	3,406.7	3,406.7	3,406.7	0.0		0.0		0.0	
Appropriation Total	63,528.7	63,529.4	59,837.3	59,837.3	-3,691.4	-5.8 %	-3,692.1	-5.8 %	0.0	

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>[4] - [1] 13MgtP1n to Hse Subco</u>	<u>[4] - [2] Adj Base to Hse Subco</u>	<u>[4] - [3] GovAmd+ to Hse Subco</u>			
Business Partnerships										
Workforce Investment Board	2,085.2	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	-3,142.5	-9.3 %	-2,501.8	-7.6 %	-500.0	-1.6 %
Kotzebue Tech Operations Grant	1,580.8	1,580.8	1,568.4	1,568.4	-12.4	-0.8 %	-12.4	-0.8 %	0.0	
SW AK Voc Educ Ctr Ops Grant	521.9	521.9	517.8	517.8	-4.1	-0.8 %	-4.1	-0.8 %	0.0	
Yuut Operations Grant	980.8	980.8	968.4	968.4	-12.4	-1.3 %	-12.4	-1.3 %	0.0	
Northwest Alaska Center	726.9	726.9	722.8	722.8	-4.1	-0.6 %	-4.1	-0.6 %	0.0	
Delta Career Advancement Cntr	326.9	326.9	322.8	322.8	-4.1	-1.3 %	-4.1	-1.3 %	0.0	
New Frontier Voc Tech Center	218.0	218.0	215.2	215.2	-2.8	-1.3 %	-2.8	-1.3 %	0.0	
Construction Academy Training	3,250.0	3,250.0	3,250.0	3,250.0	0.0		0.0		0.0	
Appropriation Total	43,461.7	42,365.6	40,323.9	39,823.9	-3,637.8	-8.4 %	-2,541.7	-6.0 %	-500.0	-1.2 %
Vocational Rehabilitation										
Voc Rehab Administration	1,430.5	1,431.2	1,446.2	1,446.2	15.7	1.1 %	15.0	1.0 %	0.0	
Client Services	17,121.1	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	0.0		0.0		-100.0	-5.4 %
Disability Determination	5,127.0	5,127.0	5,172.0	5,172.0	45.0	0.9 %	45.0	0.9 %	0.0	
Special Projects	755.0	755.0	1,334.9	1,334.9	579.9	76.8 %	579.9	76.8 %	0.0	
Assistive Technology	579.9	579.9	0.0	0.0	-579.9	-100.0 %	-579.9	-100.0 %	0.0	
Americans With Disabilities	217.6	217.6	0.0	0.0	-217.6	-100.0 %	-217.6	-100.0 %	0.0	
Appropriation Total	26,991.7	26,992.7	26,935.1	26,835.1	-156.6	-0.6 %	-157.6	-0.6 %	-100.0	-0.4 %
AVTEC										
Alaska Vocational Tech Center	14,258.5	14,144.1	14,067.5	13,867.5	-391.0	-2.7 %	-276.6	-2.0 %	-200.0	-1.4 %
AVTEC Facilities Maintenance	1,868.4	1,882.3	1,986.7	1,986.7	118.3	6.3 %	104.4	5.5 %	0.0	
Appropriation Total	16,126.9	16,026.4	16,054.2	15,854.2	-272.7	-1.7 %	-172.2	-1.1 %	-200.0	-1.2 %
Agency Total	196,570.0	195,427.8	190,718.0	189,425.8	-7,144.2	-3.6 %	-6,002.0	-3.1 %	-1,292.2	-0.7 %

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

Numbers and Language

Agency: Department of Labor and Workforce Development

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

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>[4] - [1] 13MgtP1n to Hse Subco</u>	<u>[4] - [2] Adj Base to Hse Subco</u>	<u>[4] - [3] GovAmd+ to Hse Subco</u>			
Criminal Division										
First Judicial District	2,064.4	2,069.2	2,417.5	2,192.5	128.1	6.2 %	123.3	6.0 %	-225.0	-9.3 %
Second Judicial District	2,171.2	2,175.4	2,175.4	2,175.4	4.2	0.2 %	0.0		0.0	
Third Judicial: Anchorage	8,090.6	8,130.9	8,042.6	8,042.6	-48.0	-0.6 %	-88.3	-1.1 %	0.0	
Third JD: Outside Anchorage	5,743.2	5,828.3	5,828.3	5,828.3	85.1	1.5 %	0.0		0.0	
Fourth Judicial District	5,899.7	5,913.9	6,503.9	6,053.9	154.2	2.6 %	140.0	2.4 %	-450.0	-6.9 %
Criminal Justice Litigation	2,796.4	2,787.7	3,171.3	3,071.3	274.9	9.8 %	283.6	10.2 %	-100.0	-3.2 %
Criminal Appeals/Special Lit	6,919.2	6,868.3	7,009.2	7,009.2	90.0	1.3 %	140.9	2.1 %	0.0	
Appropriation Total	33,684.7	33,773.7	35,148.2	34,373.2	688.5	2.0 %	599.5	1.8 %	-775.0	-2.2 %
Civil Division										
Dep. Attny General's Office	730.3	731.0	731.0	731.0	0.7	0.1 %	0.0		0.0	
Child Protection	6,606.0	6,623.9	7,184.1	7,184.1	578.1	8.8 %	560.2	8.5 %	0.0	
Collections and Support	3,161.7	3,169.7	3,217.2	3,217.2	55.5	1.8 %	47.5	1.5 %	0.0	
Commercial and Fair Business	5,265.1	5,279.6	5,495.5	5,395.5	130.4	2.5 %	115.9	2.2 %	-100.0	-1.8 %
Environmental Law	2,575.5	2,583.1	2,608.1	2,608.1	32.6	1.3 %	25.0	1.0 %	0.0	
Human Services	2,311.3	2,317.7	2,342.7	2,342.7	31.4	1.4 %	25.0	1.1 %	0.0	
Labor and State Affairs	6,094.9	6,111.5	6,196.5	6,196.5	101.6	1.7 %	85.0	1.4 %	0.0	
Legislation/Regulations	909.3	912.8	912.8	912.8	3.5	0.4 %	0.0		0.0	
Natural Resources	4,174.1	4,184.3	4,184.3	4,184.3	10.2	0.2 %	0.0		0.0	
Oil, Gas and Mining	13,885.5	5,444.0	11,444.0	8,444.0	-5,441.5	-39.2 %	3,000.0	55.1 %	-3,000.0	-26.2 %
Opinions, Appeals and Ethics	1,950.3	1,956.8	1,956.8	1,956.8	6.5	0.3 %	0.0		0.0	
Reg Affairs Public Advocacy	1,686.3	1,688.4	1,688.4	1,688.4	2.1	0.1 %	0.0		0.0	
Timekeeping and Litigation Sup	2,141.3	2,144.0	2,144.0	2,144.0	2.7	0.1 %	0.0		0.0	
Torts & Workers' Compensation	3,805.3	3,815.7	3,815.7	3,815.7	10.4	0.3 %	0.0		0.0	
Transportation Section	3,030.6	2,436.7	2,436.7	2,436.7	-593.9	-19.6 %	0.0		0.0	
Appropriation Total	58,327.5	49,399.2	56,357.8	53,257.8	-5,069.7	-8.7 %	3,858.6	7.8 %	-3,100.0	-5.5 %
Administration and Support										
Office of the Attorney General	660.4	662.5	662.5	662.5	2.1	0.3 %	0.0		0.0	
Administrative Services	2,995.6	2,996.3	3,178.6	3,178.6	183.0	6.1 %	182.3	6.1 %	0.0	

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

Numbers and Language

Agency: Department of Law

Allocation	<u>[1] 13MgtP1n</u>	<u>[2] Adj Base</u>	<u>[3] GovAmd+</u>	<u>[4] Hse Subcom</u>	<u>[4] - [1] 13MgtP1n to Hse Subco</u>		<u>[4] - [2] Adj Base to Hse Subco</u>		<u>[4] - [3] GovAmd+ to Hse Subco</u>	
Administration and Support (continued)										
Dimond Courthouse PBF	886.2	886.2	886.2	886.2	0.0		0.0		0.0	
Appropriation Total	4,542.2	4,545.0	4,727.3	4,727.3	185.1	4.1 %	182.3	4.0 %	0.0	
BP Corrosion										
BP Corrosion	3,730.3	0.0	0.0	0.0	-3,730.3	-100.0 %	0.0		0.0	
Appropriation Total	3,730.3	0.0	0.0	0.0	-3,730.3	-100.0 %	0.0		0.0	
Agency Total	100,284.7	87,717.9	96,233.3	92,358.3	-7,926.4	-7.9 %	4,640.4	5.3 %	-3,875.0	-4.0 %
Funding Summary										
Unrestricted General (UGF)	68,124.0	55,492.9	63,135.5	59,360.5	-8,763.5	-12.9 %	3,867.6	7.0 %	-3,775.0	-6.0 %
Designated General (DGF)	2,695.0	2,698.7	2,698.7	2,698.7	3.7	0.1 %	0.0		0.0	
Other State Funds (Other)	27,499.8	27,559.9	28,432.7	28,332.7	832.9	3.0 %	772.8	2.8 %	-100.0	-0.4 %
Federal Receipts (Fed)	1,965.9	1,966.4	1,966.4	1,966.4	0.5		0.0		0.0	

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

Numbers and Language

Agency: Department of Military and Veterans' Affairs

Allocation	[1] 13MgtP1n	[2] Adj Base	[3] GovAmd+	[4] Hse Subcom	[4] - [1] 13MgtP1n to Hse Subco		[4] - [2] Adj Base to Hse Subco		[4] - [3] GovAmd+ to Hse Subco	
Military and Veterans' Affairs										
Office of the Commissioner	6,595.6	6,365.3	6,701.8	6,701.8	106.2	1.6 %	336.5	5.3 %	0.0	
Homeland Security & Emerg Mgt	10,080.1	9,912.6	10,082.6	10,032.6	-47.5	-0.5 %	120.0	1.2 %	-50.0	-0.5 %
Local Emergency Planning Comm	300.0	300.0	300.0	300.0	0.0		0.0		0.0	
National Guard Military Hdqtrs	720.3	721.7	725.5	725.5	5.2	0.7 %	3.8	0.5 %	0.0	
Army Guard Facilities Maint.	13,958.5	13,989.5	14,028.1	14,028.1	69.6	0.5 %	38.6	0.3 %	0.0	
Air Guard Facilities Maint.	7,767.9	7,805.2	7,805.2	7,755.2	-12.7	-0.2 %	-50.0	-0.6 %	-50.0	-0.6 %
Alaska Military Youth Academy	11,056.5	11,072.5	11,074.6	11,074.6	18.1	0.2 %	2.1		0.0	
Veterans' Services	1,821.8	1,671.1	2,016.6	1,791.6	-30.2	-1.7 %	120.5	7.2 %	-225.0	-11.2 %
State Active Duty	325.0	325.0	325.0	325.0	0.0		0.0		0.0	
Appropriation Total	52,625.7	52,162.9	53,059.4	52,734.4	108.7	0.2 %	571.5	1.1 %	-325.0	-0.6 %
Alaska National Guard Benefits										
Educational Benefits	80.0	80.0	80.0	0.0	-80.0	-100.0 %	-80.0	-100.0 %	-80.0	-100.0 %
Retirement Benefits	739.1	739.1	740.1	740.1	1.0	0.1 %	1.0	0.1 %	0.0	
Appropriation Total	819.1	819.1	820.1	740.1	-79.0	-9.6 %	-79.0	-9.6 %	-80.0	-9.8 %
Alaska Aerospace Corporation										
Alaska Aerospace Corporation	4,572.7	3,037.3	4,594.1	4,094.1	-478.6	-10.5 %	1,056.8	34.8 %	-500.0	-10.9 %
AAC Facilities Maintenance	5,917.6	-513.9	5,942.7	3,442.7	-2,474.9	-41.8 %	3,956.6	-769.9 %	-2,500.0	-42.1 %
Appropriation Total	10,490.3	2,523.4	10,536.8	7,536.8	-2,953.5	-28.2 %	5,013.4	198.7 %	-3,000.0	-28.5 %
Agency Total	63,935.1	55,505.4	64,416.3	61,011.3	-2,923.8	-4.6 %	5,505.9	9.9 %	-3,405.0	-5.3 %
Funding Summary										
Unrestricted General (UGF)	22,106.6	13,598.4	22,574.3	19,169.3	-2,937.3	-13.3 %	5,570.9	41.0 %	-3,405.0	-15.1 %
Designated General (DGF)	28.4	28.4	28.4	28.4	0.0		0.0		0.0	
Other State Funds (Other)	16,582.7	16,612.8	16,612.8	16,612.8	30.1	0.2 %	0.0		0.0	
Federal Receipts (Fed)	25,217.4	25,265.8	25,200.8	25,200.8	-16.6	-0.1 %	-65.0	-0.3 %	0.0	

2013 Legislature - Operating Budget Allocation Summary - House Structure

Numbers and Language

Agency: Department of Natural Resources

Allocation	[1] 13MgtP1n	[2] Adj Base	[3] GovAmd+	[4] Hse Subcom	[4] - [1] 13MgtP1n to Hse Subco	[4] - [2] Adj Base to Hse Subco	[4] - [3] GovAmd+ to Hse Subco
Administration & Support							
Commissioner's Office	1,527.4	1,483.1	1,712.3	1,712.3	184.9	12.1 %	229.2 15.5 %
Gas Pipeline Project Office	4,138.3	554.1	2,997.8	2,997.8	-1,140.5	-27.6 %	2,443.7 441.0 %
State Pipeline Coordinator	7,859.7	7,861.8	7,870.1	7,870.1	10.4	0.1 %	8.3 0.1 %
Project Mgmt & Permitting	6,666.4	6,673.0	7,964.3	7,964.3	1,297.9	19.5 %	1,291.3 19.4 %
Administrative Services	3,205.6	3,206.3	3,227.0	3,227.0	21.4	0.7 %	20.7 0.6 %
Information Resource Mgmt.	4,896.6	4,896.6	4,909.9	4,909.9	13.3	0.3 %	13.3 0.3 %
Interdepartmental Chargebacks	1,611.6	1,611.6	1,611.6	1,611.6	0.0		0.0
Facilities	3,102.0	3,102.0	3,102.0	3,102.0	0.0		0.0
Citizen's Advisory Commission	281.9	282.6	283.3	283.3	1.4	0.5 %	0.7 0.2 %
Recorder's Office/UCC	5,025.7	5,025.7	5,025.7	5,025.7	0.0		0.0
Conservation & Develop Board	115.7	115.9	115.9	115.9	0.2	0.2 %	0.0
EVOS Trustee Council Projects	435.9	436.2	436.2	436.2	0.3	0.1 %	0.0
Public Information Center	553.6	553.6	564.7	564.7	11.1	2.0 %	11.1 2.0 %
Mental Health Trust Land Admin	3,601.0	3,613.6	3,996.1	3,996.1	395.1	11.0 %	382.5 10.6 %
Appropriation Total	43,021.4	39,416.1	43,816.9	43,816.9	795.5	1.8 %	4,400.8 11.2 %
Oil & Gas							
Oil & Gas	16,275.7	15,353.2	16,295.5	14,895.5	-1,380.2	-8.5 %	-457.7 -3.0 %
Petroleum Systems Integrity	838.6	840.7	843.0	843.0	4.4	0.5 %	2.3 0.3 %
Appropriation Total	17,114.3	16,193.9	17,138.5	15,738.5	-1,375.8	-8.0 %	-455.4 -2.8 %
Land & Water Resources							
Mining, Land & Water	27,389.2	27,169.1	28,631.2	27,936.2	547.0	2.0 %	767.1 2.8 %
Forest Management & Develop	6,699.7	6,700.4	6,715.7	6,715.7	16.0	0.2 %	15.3 0.2 %
Geological/Geophysical Surveys	9,412.6	9,412.6	9,468.5	9,468.5	55.9	0.6 %	55.9 0.6 %
Appropriation Total	43,501.5	43,282.1	44,815.4	44,120.4	618.9	1.4 %	838.3 1.9 %
Agriculture							
Agricultural Development	2,511.0	2,330.7	2,517.8	2,336.8	-174.2	-6.9 %	6.1 0.3 %
N. Latitude Plant Material Ctr	2,702.5	2,710.9	2,716.9	2,716.9	14.4	0.5 %	6.0 0.2 %

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

Numbers and Language

Agency: Department of Natural Resources

Allocation	[1] 13MgtP1n	[2] Adj Base	[3] GovAmd+	[4] Hse Subco	[4] - [1] 13MgtP1n to Hse Subco		[4] - [2] Adj Base to Hse Subco		[4] - [3] GovAmd+ to Hse Subco	
Agriculture (continued)										
Agr Revolving Loan Pgm Admin	2,526.1	2,526.1	2,526.1	2,526.1	0.0		0.0		0.0	
Appropriation Total	7,739.6	7,567.7	7,760.8	7,579.8	-159.8	-2.1 %	12.1	0.2 %	-181.0	-2.3 %
Parks & Outdoor Recreation										
Parks Management & Access	13,702.0	13,714.2	13,911.2	13,911.2	209.2	1.5 %	197.0	1.4 %	0.0	
History & Archaeology	2,482.0	2,482.0	2,487.9	2,487.9	5.9	0.2 %	5.9	0.2 %	0.0	
Appropriation Total	16,184.0	16,196.2	16,399.1	16,399.1	215.1	1.3 %	202.9	1.3 %	0.0	
Fire Suppression										
Fire Suppression Preparedness	19,838.0	19,866.4	19,897.9	19,897.9	59.9	0.3 %	31.5	0.2 %	0.0	
Fire Suppression Activity	20,123.7	20,123.7	20,123.7	20,123.7	0.0		0.0		0.0	
Appropriation Total	39,961.7	39,990.1	40,021.6	40,021.6	59.9	0.1 %	31.5	0.1 %	0.0	
Agency Total	167,522.5	162,646.1	169,952.3	167,676.3	153.8	0.1 %	5,030.2	3.1 %	-2,276.0	-1.3 %
Funding Summary										
Unrestricted General (UGF)	80,212.5	75,731.4	81,192.9	78,916.9	-1,295.6	-1.6 %	3,185.5	4.2 %	-2,276.0	-2.8 %
Designated General (DGF)	26,027.7	25,934.7	25,649.5	25,649.5	-378.2	-1.5 %	-285.2	-1.1 %	0.0	
Other State Funds (Other)	38,727.1	38,422.5	40,675.8	40,675.8	1,948.7	5.0 %	2,253.3	5.9 %	0.0	
Federal Receipts (Fed)	22,555.2	22,557.5	22,434.1	22,434.1	-121.1	-0.5 %	-123.4	-0.5 %	0.0	

2013 Legislature - Operating Budget Allocation Summary - House Structure

Numbers and Language

Agency: Department of Public Safety

<u>Allocation</u>	<u>[1] 13MgtP1n</u>	<u>[2] Adj Base</u>	<u>[3] GovAmd+</u>	<u>[4] Hse Subcom</u>	<u>[4] - [1] 13MgtP1n to Hse Subco</u>		<u>[4] - [2] Adj Base to Hse Subco</u>		<u>[4] - [3] GovAmd+ to Hse Subco</u>	
Fire and Life Safety										
Fire & Life Safety	3,073.2	2,995.8	6,034.9	6,034.9	2,961.7	96.4 %	3,039.1	101.4 %	0.0	
Training & Education Bureau	3,039.1	3,039.1	0.0	0.0	-3,039.1	-100.0 %	-3,039.1	-100.0 %	0.0	
Appropriation Total	6,112.3	6,034.9	6,034.9	6,034.9	-77.4	-1.3 %	0.0	0.0		
Alaska Fire Standards Council										
AK Fire Standards Council	504.8	504.8	504.8	504.8	0.0		0.0		0.0	
Appropriation Total	504.8	504.8	504.8	504.8	0.0		0.0		0.0	
Alaska State Troopers										
Special Projects	12,948.7	12,885.2	10,985.2	9,893.9	-3,054.8	-23.6 %	-2,991.3	-23.2 %	-1,091.3	-9.9 %
AST Director's Office	395.0	0.0	0.0	0.0	-395.0	-100.0 %	0.0		0.0	
AK Bureau of Judicial Svcs	4,436.9	4,281.2	4,281.2	4,281.2	-155.7	-3.5 %	0.0		0.0	
Prisoner Transportation	2,604.2	2,854.2	2,854.2	2,854.2	250.0	9.6 %	0.0		0.0	
Search and Rescue	577.9	577.9	577.9	577.9	0.0		0.0		0.0	
Rural Trooper Housing	2,910.3	2,910.3	3,410.3	3,160.3	250.0	8.6 %	250.0	8.6 %	-250.0	-7.3 %
Statewide Drug & Alcohol Unit	5,356.2	5,197.1	11,028.6	11,028.6	5,672.4	105.9 %	5,831.5	112.2 %	0.0	
Narcotics Task Force	8,401.5	5,831.5	0.0	0.0	-8,401.5	-100.0 %	-5,831.5	-100.0 %	0.0	
AST Detachments	63,846.1	64,340.7	69,151.7	68,018.9	4,172.8	6.5 %	3,678.2	5.7 %	-1,132.8	-1.6 %
Alaska Bureau of Investigation	6,817.5	7,212.8	8,954.2	8,127.0	1,309.5	19.2 %	914.2	12.7 %	-827.2	-9.2 %
Alaska Wildlife Troopers	20,605.6	20,541.7	22,169.5	22,169.5	1,563.9	7.6 %	1,627.8	7.9 %	0.0	
AK Wildlife Troopers Aircraft	5,316.4	5,342.5	4,316.4	4,316.4	-1,000.0	-18.8 %	-1,026.1	-19.2 %	0.0	
AK Wildlife Troopers Marine	3,242.8	3,251.3	3,251.3	3,251.3	8.5	0.3 %	0.0		0.0	
AK Wildlife Troopers Dir Ofc	408.7	409.4	0.0	0.0	-408.7	-100.0 %	-409.4	-100.0 %	0.0	
AK Wldlife Troop Investigation	1,204.6	1,218.4	0.0	0.0	-1,204.6	-100.0 %	-1,218.4	-100.0 %	0.0	
Appropriation Total	139,072.4	136,854.2	140,980.5	137,679.2	-1,393.2	-1.0 %	825.0	0.6 %	-3,301.3	-2.3 %
Village Public Safety Officers										
VPSO Contracts	14,376.6	14,376.6	0.0	0.0	-14,376.6	-100.0 %	-14,376.6	-100.0 %	0.0	
VPSO Support	1,876.6	1,876.6	0.0	0.0	-1,876.6	-100.0 %	-1,876.6	-100.0 %	0.0	
Village Public Safety Ofcr Pg	0.0	-167.7	18,345.0	16,549.8	16,549.8	>999 %	16,717.5	<-999 %	-1,795.2	-9.8 %

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

Numbers and Language

Agency: Department of Public Safety

Allocation	[1] 13MgtP1n	[2] Adj Base	[3] GovAmd+	[4] Hse Subcom	[4] - [1] 13MgtP1n to Hse Subco		[4] - [2] Adj Base to Hse Subco		[4] - [3] GovAmd+ to Hse Subco	
Village Public Safety Officers (continued)										
Appropriation Total	16,253.2	16,085.5	18,345.0	16,549.8	296.6	1.8 %	464.3	2.9 %	-1,795.2	-9.8 %
AK Police Standards Council										
AK Police Standards Council	1,261.9	1,262.6	1,262.6	1,262.6	0.7	0.1 %	0.0		0.0	
Appropriation Total	1,261.9	1,262.6	1,262.6	1,262.6	0.7	0.1 %	0.0		0.0	
Domestic Viol/Sexual Assault										
Domestic Viol/Sexual Assault	16,467.4	16,468.1	17,555.6	17,205.6	738.2	4.5 %	737.5	4.5 %	-350.0	-2.0 %
Batterers Intervention Program	200.0	200.0	0.0	0.0	-200.0	-100.0 %	-200.0	-100.0 %	0.0	
Appropriation Total	16,667.4	16,668.1	17,555.6	17,205.6	538.2	3.2 %	537.5	3.2 %	-350.0	-2.0 %
Statewide Support										
Commissioner's Office	1,449.2	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	79.4	3.2 %	50.0	2.0 %	0.0	
Administrative Services	4,377.1	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	0.0		0.0		0.0	
AK Public Safety Info Network	3,703.3	3,703.6	0.0	0.0	-3,703.3	-100.0 %	-3,703.6	-100.0 %	0.0	
Alaska Criminal Records and ID	5,032.0	4,984.3	0.0	0.0	-5,032.0	-100.0 %	-4,984.3	-100.0 %	0.0	
Information Technology	0.0	181.0	9,350.3	9,350.3	9,350.3	>999 %	9,169.3	>999 %	0.0	
Laboratory Services	5,664.5	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	0.0		0.0		0.0	
DPS State Facilities Rent	114.4	114.4	114.4	114.4	0.0		0.0		0.0	
Appropriation Total	23,991.3	24,282.9	24,814.3	24,814.3	823.0	3.4 %	531.4	2.2 %	0.0	
Agency Total	203,863.3	201,693.0	209,497.7	204,051.2	187.9	0.1 %	2,358.2	1.2 %	-5,446.5	-2.6 %

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

Numbers and Language

Agency: Department of Public Safety

Allocation	[1] 13MgtP1n	[2] Adj Base	[3] GovAmd+	[4] Hse Subcom	[4] - [1] 13MgtP1n to Hse Subco		[4] - [2] Adj Base to Hse Subco		[4] - [3] GovAmd+ to Hse Subco	
Funding Summary										
Unrestricted General (UGF)	164,560.0	164,943.4	176,930.5	171,484.0	6,924.0	4.2 %	6,540.6	4.0 %	-5,446.5	-3.1 %
Designated General (DGF)	5,908.6	5,916.9	6,417.0	6,417.0	508.4	8.6 %	500.1	8.5 %	0.0	
Other State Funds (Other)	19,825.5	19,850.8	15,306.7	15,306.7	-4,518.8	-22.8 %	-4,544.1	-22.9 %	0.0	
Federal Receipts (Fed)	13,569.2	10,981.9	10,843.5	10,843.5	-2,725.7	-20.1 %	-138.4	-1.3 %	0.0	

2013 Legislature - Operating Budget Allocation Summary - House Structure

Numbers and Language

Agency: Department of Revenue

<u>Allocation</u>	<u>[1] 13MgtP1n</u>	<u>[2] Adj Base</u>	<u>[3] GovAmd+</u>	<u>[4] Hse Subcom</u>	<u>[4] - [1] 13MgtP1n to Hse Subco</u>	<u>[4] - [2] Adj Base to Hse Subco</u>	<u>[4] - [3] GovAmd+ to Hse Subco</u>			
Taxation and Treasury										
Tax Division	16,243.2	16,248.5	16,768.5	16,220.8	-22.4	-0.1 %	-27.7	-0.2 %	-547.7	-3.3 %
Treasury Division	9,666.4	9,681.4	9,869.4	9,869.4	203.0	2.1 %	188.0	1.9 %	0.0	
Unclaimed Property	453.6	453.6	453.6	453.6	0.0		0.0		0.0	
AK Retirement Management Board	8,220.9	8,229.6	8,229.6	8,229.6	8.7	0.1 %	0.0		0.0	
ARM Custody and Mgt Fees	34,022.9	34,022.9	43,906.7	43,906.7	9,883.8	29.1 %	9,883.8	29.1 %	0.0	
Perm Fund Dividend Division	8,378.1	8,378.8	8,378.8	8,378.8	0.7		0.0		0.0	
Appropriation Total	76,985.1	77,014.8	87,606.6	87,058.9	10,073.8	13.1 %	10,044.1	13.0 %	-547.7	-0.6 %
Child Support Services										
Child Support Services	28,361.8	28,363.2	28,363.2	28,328.2	-33.6	-0.1 %	-35.0	-0.1 %	-35.0	-0.1 %
Appropriation Total	28,361.8	28,363.2	28,363.2	28,328.2	-33.6	-0.1 %	-35.0	-0.1 %	-35.0	-0.1 %
Administration and Support										
Commissioner's Office	962.8	966.1	966.1	966.1	3.3	0.3 %	0.0		0.0	
Administrative Services	1,956.7	1,957.4	2,225.7	2,225.7	269.0	13.7 %	268.3	13.7 %	0.0	
State Facilities Rent	342.0	342.0	342.0	342.0	0.0		0.0		0.0	
Natural Gas Commercialization	813.8	125.0	125.0	125.0	-688.8	-84.6 %	0.0		0.0	
Criminal Investigations Unit	1,639.7	1,639.7	1,639.7	1,639.7	0.0		0.0		0.0	
Appropriation Total	5,715.0	5,030.2	5,298.5	5,298.5	-416.5	-7.3 %	268.3	5.3 %	0.0	
Mental Health Trust Authority										
Mental Health Trust Operations	3,198.4	3,209.1	3,375.5	3,375.5	177.1	5.5 %	166.4	5.2 %	0.0	
Long Term Care Ombudsman	724.0	726.8	827.9	827.9	103.9	14.4 %	101.1	13.9 %	0.0	
Appropriation Total	3,922.4	3,935.9	4,203.4	4,203.4	281.0	7.2 %	267.5	6.8 %	0.0	
Municipal Bond Bank Authority										
AMBBA Operations	838.5	838.8	838.8	838.8	0.3		0.0		0.0	
Appropriation Total	838.5	838.8	838.8	838.8	0.3		0.0		0.0	

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

Numbers and Language

Agency: Department of Revenue

Allocation	[1] 13MgtP1n	[2] Adj Base	[3] GovAmd+	[4] Hse Subco	[4] - [1] 13MgtP1n to Hse Subco		[4] - [2] Adj Base to Hse Subco		[4] - [3] GovAmd+ to Hse Subco	
Housing Finance Corporation										
AHFC Operations	90,283.8	89,989.1	92,833.8	92,833.8	2,550.0	2.8 %	2,844.7	3.2 %	0.0	
Anc. State Office Building	200.0	200.0	100.0	100.0	-100.0	-50.0 %	-100.0	-50.0 %	0.0	
AK Gasline Development Corp	3,629.4	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	>999 %	0.0		0.0	
Appropriation Total	94,113.2	94,293.2	97,037.9	97,037.9	2,924.7	3.1 %	2,744.7	2.9 %	0.0	
Permanent Fund Corporation										
APFC Operations	11,486.1	11,512.4	11,840.4	11,840.4	354.3	3.1 %	328.0	2.8 %	0.0	
Appropriation Total	11,486.1	11,512.4	11,840.4	11,840.4	354.3	3.1 %	328.0	2.8 %	0.0	
APFC Custody & Management Fees										
APFC Custody and Mgt Fees	106,600.0	106,600.0	114,800.0	114,800.0	8,200.0	7.7 %	8,200.0	7.7 %	0.0	
Appropriation Total	106,600.0	106,600.0	114,800.0	114,800.0	8,200.0	7.7 %	8,200.0	7.7 %	0.0	
Agency Total	328,022.1	327,588.5	349,988.8	349,406.1	21,384.0	6.5 %	21,817.6	6.7 %	-582.7	-0.2 %
Funding Summary										
Unrestricted General (UGF)	32,309.2	31,634.5	32,482.7	31,900.0	-409.2	-1.3 %	265.5	0.8 %	-582.7	-1.8 %
Designated General (DGF)	9,615.1	9,616.0	9,696.0	9,696.0	80.9	0.8 %	80.0	0.8 %	0.0	
Other State Funds (Other)	211,213.6	211,368.5	230,859.5	230,859.5	19,645.9	9.3 %	19,491.0	9.2 %	0.0	
Federal Receipts (Fed)	74,884.2	74,969.5	76,950.6	76,950.6	2,066.4	2.8 %	1,981.1	2.6 %	0.0	

2013 Legislature - Operating Budget Allocation Summary - House Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

<u>Allocation</u>	<u>[1] 13MgtP1n</u>	<u>[2] Adj Base</u>	<u>[3] GovAmd+</u>	<u>[4] Hse Subcm</u>	<u>[4] - [1] 13MgtP1n to Hse Subco</u>		<u>[4] - [2] Adj Base to Hse Subco</u>		<u>[4] - [3] GovAmd+ to Hse Subco</u>		
Administration and Support											
Commissioner's Office	1,892.8	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	0.0		0.0		0.0		
EE/Civil Rights	1,258.7	1,258.7	1,258.7	1,258.7	0.0		0.0		0.0		
Internal Review	1,130.1	1,130.1	1,130.1	1,130.1	0.0		0.0		0.0		
Transportation Mgmt & Security	1,271.7	1,271.7	1,271.7	1,271.7	0.0		0.0		0.0		
Statewide Admin Services	6,751.5	6,405.6	6,619.3	6,619.3	-132.2	-2.0 %	213.7	3.3 %	0.0		
Statewide Information Systems	5,149.0	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	0.0		0.0		0.0		
Human Resources	2,147.0	2,147.0	2,366.4	2,366.4	219.4	10.2 %	219.4	10.2 %	0.0		
Statewide Procurement	1,365.3	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	3.3	0.3 %	0.0		0.0		
Northern Support Services	1,524.7	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	27.9	1.5 %	-78.5	-4.1 %	0.0		
Statewide Aviation	3,275.3	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	194.8	3.4 %	-16.6	-0.3 %	0.0		
Central Region Planning	2,133.1	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	1.1	0.1 %	0.0		0.0		
Southeast Region Planning	614.4	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	0.7		0.0		0.0		
Appropriation Total	49,361.3	49,476.4	49,814.4	49,814.4	453.1	0.9 %	338.0	0.7 %	0.0		
Design, Engineering & Constr.											
Statewide Public Facilities	4,525.7	4,525.7	4,525.7	4,525.7	0.0		0.0		0.0		
SW Design & Engineering Svcs	12,011.0	11,985.5	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	14.0	2.3 %	0.0		0.0		
Central Design & Eng Svcs	22,256.1	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	-0.4		0.0		0.0		
Southeast Design & Eng Svcs	10,975.7	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	748.8	3.6 %	700.0	3.4 %	-55.0	-0.3 %	
Northern Construction & CIP	17,451.5	17,511.3	17,511.3	17,511.3	59.8	0.3 %	0.0		0.0		

2013 Legislature - Operating Budget Allocation Summary - House Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Allocation	[1] 13MgtP1n	[2] Adj Base	[3] GovAmd+	[4] Hse Subcom	[4] - [1] 13MgtP1n to Hse Subco		[4] - [2] Adj Base to Hse Subco		[4] - [3] GovAmd+ to Hse Subco	
Design, Engineering & Constr.										
(continued)										
Southeast Region Construction	7,924.4	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	377.6	26.6 %	372.0	26.1 %	0.0	
Appropriation Total	114,880.3	114,923.7	116,053.2	115,998.2	1,117.9	1.0 %	1,074.5	0.9 %	-55.0	
State Equipment Fleet										
State Equipment Fleet	32,380.7	32,610.2	32,610.2	32,610.2	229.5	0.7 %	0.0		0.0	
Appropriation Total	32,380.7	32,610.2	32,610.2	32,610.2	229.5	0.7 %	0.0		0.0	
Highways/Aviation & Facilities										
Central Region Facilities	9,075.7	9,116.0	9,623.7	9,438.4	362.7	4.0 %	322.4	3.5 %	-185.3	-1.9 %
Northern Region Facilities	14,261.1	14,396.3	14,861.6	14,861.6	600.5	4.2 %	465.3	3.2 %	0.0	
Southeast Region Facilities	1,512.1	1,513.8	1,584.1	1,584.1	72.0	4.8 %	70.3	4.6 %	0.0	
Traffic Signal Management	1,705.2	1,705.2	1,846.2	1,846.2	141.0	8.3 %	141.0	8.3 %	0.0	
Central Highways and Aviation	57,764.5	58,274.2	61,223.6	58,224.2	459.7	0.8 %	-50.0	-0.1 %	-2,999.4	-4.9 %
Northern Highways & Aviation	74,436.8	74,401.9	76,341.1	74,251.9	-184.9	-0.2 %	-150.0	-0.2 %	-2,089.2	-2.7 %
Southeast Highways & Aviation	17,341.9	17,305.6	17,691.3	17,405.6	63.7	0.4 %	100.0	0.6 %	-285.7	-1.6 %
Whittier Access and Tunnel	4,754.8	4,754.8	4,754.8	4,754.8	0.0		0.0		0.0	
Appropriation Total	180,852.1	181,467.8	187,926.4	182,366.8	1,514.7	0.8 %	899.0	0.5 %	-5,559.6	-3.0 %
International Airports										
Int Airport Systems Office	905.4	1,309.3	1,309.3	1,309.3	403.9	44.6 %	0.0		0.0	
AIA Administration	8,044.3	8,018.6	8,018.6	8,018.6	-25.7	-0.3 %	0.0		0.0	
AIA Facilities	21,900.7	21,885.5	21,885.5	21,885.5	-15.2	-0.1 %	0.0		0.0	
AIA Field & Equipment Maint	15,044.4	15,181.6	17,677.0	17,677.0	2,632.6	17.5 %	2,495.4	16.4 %	0.0	
AIA Operations	5,651.8	5,652.0	5,652.0	5,652.0	0.2		0.0		0.0	
AIA Safety	11,662.5	11,967.3	11,967.3	11,967.3	304.8	2.6 %	0.0		0.0	
FIA Administration	2,307.1	2,368.1	2,368.1	2,368.1	61.0	2.6 %	0.0		0.0	
FIA Facilities	3,792.2	3,843.6	4,255.4	4,255.4	463.2	12.2 %	411.8	10.7 %	0.0	
FIA Field & Equipment Maint	3,825.9	3,845.7	4,159.6	4,159.6	333.7	8.7 %	313.9	8.2 %	0.0	

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

Numbers and Language

Agency: Department of Transportation and Public Facilities

Allocation	[1] 13MgtP1n	[2] Adj Base	[3] GovAmd+	[4] Hse Subcom	[4] - [1] 13MgtP1n to Hse Subco		[4] - [2] Adj Base to Hse Subco		[4] - [3] GovAmd+ to Hse Subco	
International Airports (continued)										
FIA Operations	780.9	813.2	813.2	813.2	32.3	4.1 %	0.0		0.0	
FIA Safety	4,486.1	4,413.1	4,413.1	4,413.1	-73.0	-1.6 %	0.0		0.0	
Appropriation Total	78,401.3	79,298.0	82,519.1	82,519.1	4,117.8	5.3 %	3,221.1	4.1 %	0.0	
Marine Highway System										
Marine Vessel Operations	114,614.9	115,365.0	115,592.5	112,731.5	-1,883.4	-1.6 %	-2,633.5	-2.3 %	-2,861.0	-2.5 %
Marine Vessel Fuel	30,312.6	30,312.6	30,312.6	28,913.6	-1,399.0	-4.6 %	-1,399.0	-4.6 %	-1,399.0	-4.6 %
Marine Engineering	3,639.9	3,695.4	3,695.4	3,695.4	55.5	1.5 %	0.0		0.0	
Overhaul	1,647.8	1,647.8	1,647.8	1,647.8	0.0		0.0		0.0	
Reservations and Marketing	2,862.6	2,862.6	2,862.6	2,862.6	0.0		0.0		0.0	
Marine Shore Operations	7,964.2	7,964.2	7,964.2	7,964.2	0.0		0.0		0.0	
Vessel Operations Management	4,558.4	4,660.4	4,660.4	4,660.4	102.0	2.2 %	0.0		0.0	
Appropriation Total	165,600.4	166,508.0	166,735.5	162,475.5	-3,124.9	-1.9 %	-4,032.5	-2.4 %	-4,260.0	-2.6 %
Agency Total	621,476.1	624,284.1	635,658.8	625,784.2	4,308.1	0.7 %	1,500.1	0.2 %	-9,874.6	-1.6 %
Funding Summary										
Unrestricted General (UGF)	281,760.8	283,333.1	290,379.5	281,264.9	-495.9	-0.2 %	-2,068.2	-0.7 %	-9,114.6	-3.1 %
Designated General (DGF)	69,053.3	69,081.6	69,011.9	68,251.9	-801.4	-1.2 %	-829.7	-1.2 %	-760.0	-1.1 %
Other State Funds (Other)	266,834.3	268,024.8	272,422.8	272,422.8	5,588.5	2.1 %	4,398.0	1.6 %	0.0	
Federal Receipts (Fed)	3,827.7	3,844.6	3,844.6	3,844.6	16.9	0.4 %	0.0		0.0	

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

Numbers and Language

Agency: University of Alaska

Allocation	[1] 13MgtP1n	[2] Adj Base	[3] GovAmd+	[4] Hse Subcom	[4] - [1] 13MgtP1n to Hse Subco	[4] - [2] Adj Base to Hse Subco	[4] - [3] GovAmd+ to Hse Subco
University of Alaska							
Systemwide Reduction/Addition	15,002.1	15,002.1	14,934.0	15,391.8	389.7	2.6 %	457.8
Statewide Services	40,606.4	41,247.8	41,427.8	41,427.8	821.4	2.0 %	0.0
Office of Info Technology	22,908.7	23,252.1	23,252.1	23,252.1	343.4	1.5 %	0.0
Systemwide Education/Outreach	13,742.5	13,868.7	13,868.7	13,868.7	126.2	0.9 %	0.0
Anchorage Campus	269,637.5	272,723.4	274,308.4	274,258.4	4,620.9	1.7 %	-50.0
Small Business Dev Center	2,916.2	2,916.2	2,916.2	2,916.2	0.0		0.0
Kenai Peninsula College	14,058.1	14,408.5	15,051.5	14,754.7	696.6	5.0 %	-296.8
Kodiak College	4,554.3	4,662.7	4,662.7	4,662.7	108.4	2.4 %	0.0
Matanuska-Susitna College	10,559.1	10,859.3	10,945.7	10,859.3	300.2	2.8 %	-86.4
Prince Wm Sound Comm College	7,469.6	7,632.6	7,687.1	7,632.6	163.0	2.2 %	-54.5
Bristol Bay Campus	3,859.9	3,998.1	4,074.4	3,998.1	138.2	3.6 %	-76.3
Chukchi Campus	2,369.9	2,437.5	2,437.5	2,437.5	67.6	2.9 %	0.0
College of Rural & Comm Dev	13,369.1	13,662.9	13,662.9	13,662.9	293.8	2.2 %	0.0
Fairbanks Campus	262,830.7	266,766.1	272,089.1	269,786.1	6,955.4	2.6 %	-2,303.0
Interior-Aleutians Campus	6,209.6	6,336.4	6,336.4	6,336.4	126.8	2.0 %	0.0
Kuskokwim Campus	6,727.9	6,958.9	6,958.9	6,958.9	231.0	3.4 %	0.0
Northwest Campus	3,137.7	3,225.5	3,225.5	3,225.5	87.8	2.8 %	0.0
Fairbanks Organized Research	142,132.9	144,284.7	144,284.7	144,284.7	2,151.8	1.5 %	0.0
UAF Community and Tech College	14,147.6	14,539.8	14,539.8	14,539.8	392.2	2.8 %	0.0
Cooperative Extension Service	11,086.6	11,328.0	11,328.0	11,328.0	241.4	2.2 %	0.0
Juneau Campus	44,553.9	45,322.9	45,322.9	45,322.9	769.0	1.7 %	0.0
Ketchikan Campus	5,792.5	5,925.1	5,925.1	5,925.1	132.6	2.3 %	0.0
Sitka Campus	8,155.2	8,371.4	8,371.4	8,371.4	216.2	2.7 %	0.0
Appropriation Total	925,828.0	939,730.7	947,610.8	945,201.6	19,373.6	2.1 %	-2,409.2
Agency Total	925,828.0	939,730.7	947,610.8	945,201.6	19,373.6	2.1 %	-2,409.2

2013 Legislature - Operating Budget Allocation Summary - House Structure

Numbers and Language

Agency: University of Alaska

<u>Allocation</u>	<u>[1] 13MgtP1n</u>	<u>[2] Adj Base</u>	<u>[3] GovAmd+</u>	<u>[4] Hse Subcom</u>	<u>[4] - [1] 13MgtP1n to Hse Subco</u>	<u>[4] - [2] Adj Base to Hse Subco</u>	<u>[4] - [3] GovAmd+ to Hse Subco</u>
Funding Summary							
Unrestricted General (UGF)	358,264.7	365,956.8	368,824.8	366,415.6	8,150.9 2.3 %	458.8 0.1 %	-2,409.2 -0.7 %
Designated General (DGF)	333,284.7	338,068.4	341,365.5	341,365.5	8,080.8 2.4 %	3,297.1 1.0 %	0.0
Other State Funds (Other)	86,334.3	84,852.8	86,567.8	86,567.8	233.5 0.3 %	1,715.0 2.0 %	0.0
Federal Receipts (Fed)	147,944.3	150,852.7	150,852.7	150,852.7	2,908.4 2.0 %	0.0	0.0

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

Numbers and Language

Agency: Alaska Court System

Allocation	[1] 13MgtP1n	[2] Adj Base	[3] GovAmd+	[4] Hse Subcm	[4] - [1] 13MgtP1n to Hse Subco		[4] - [2] Adj Base to Hse Subco		[4] - [3] GovAmd+ to Hse Subco	
Alaska Court System										
Appellate Courts	7,161.1	7,199.2	7,278.3	7,196.1	35.0	0.5 %	-3.1		-82.2	-1.1 %
Trial Courts	86,438.3	86,856.4	89,097.8	88,152.7	1,714.4	2.0 %	1,296.3	1.5 %	-945.1	-1.1 %
Administration and Support	10,605.3	10,662.8	11,303.7	10,777.7	172.4	1.6 %	114.9	1.1 %	-526.0	-4.7 %
Appropriation Total	104,204.7	104,718.4	107,679.8	106,126.5	1,921.8	1.8 %	1,408.1	1.3 %	-1,553.3	-1.4 %
Therapeutic Courts										
Therapeutic Courts	5,088.6	4,385.6	6,155.8	5,679.8	591.2	11.6 %	1,294.2	29.5 %	-476.0	-7.7 %
Appropriation Total	5,088.6	4,385.6	6,155.8	5,679.8	591.2	11.6 %	1,294.2	29.5 %	-476.0	-7.7 %
Commission on Judicial Conduct										
Commission on Judicial Conduct	399.8	401.2	401.2	401.2	1.4	0.4 %	0.0		0.0	
Appropriation Total	399.8	401.2	401.2	401.2	1.4	0.4 %	0.0		0.0	
Judicial Council										
Judicial Council	1,097.9	1,102.2	1,132.2	1,095.2	-2.7	-0.2 %	-7.0	-0.6 %	-37.0	-3.3 %
Appropriation Total	1,097.9	1,102.2	1,132.2	1,095.2	-2.7	-0.2 %	-7.0	-0.6 %	-37.0	-3.3 %
Agency Total	110,791.0	110,607.4	115,369.0	113,302.7	2,511.7	2.3 %	2,695.3	2.4 %	-2,066.3	-1.8 %
Funding Summary										
Unrestricted General (UGF)	106,682.9	107,217.1	111,373.5	108,618.2	1,935.3	1.8 %	1,401.1	1.3 %	-2,755.3	-2.5 %
Designated General (DGF)	518.0	518.0	518.0	518.0	0.0		0.0		0.0	
Other State Funds (Other)	1,914.5	1,196.7	1,801.9	2,490.9	576.4	30.1 %	1,294.2	108.1 %	689.0	38.2 %
Federal Receipts (Fed)	1,675.6	1,675.6	1,675.6	1,675.6	0.0		0.0		0.0	

2013 Legislature - Operating Budget Allocation Summary - House Structure

Numbers and Language

Agency: Alaska Legislature

Allocation	[1] 13MgtP1n	[2] Adj Base	[3] GovAmd+	[4] Hse Subcom	[4] - [1] 13MgtP1n to Hse Subco	[4] - [2] Adj Base to Hse Subco	[4] - [3] GovAmd+ to Hse Subco			
Budget and Audit Committee										
Legislative Audit	5,033.5	5,061.6	5,065.5	5,165.5	132.0	2.6 %	103.9	2.1 %	100.0	2.0 %
Legislative Finance	10,102.1	10,137.0	10,142.8	8,892.8	-1,209.3	-12.0 %	-1,244.2	-12.3 %	-1,250.0	-12.3 %
Committee Expenses	5,115.4	5,117.7	5,118.1	3,968.1	-1,147.3	-22.4 %	-1,149.6	-22.5 %	-1,150.0	-22.5 %
Appropriation Total	20,251.0	20,316.3	20,326.4	18,026.4	-2,224.6	-11.0 %	-2,289.9	-11.3 %	-2,300.0	-11.3 %
Legislative Council										
Salaries and Allowances	7,574.5	7,617.0	7,617.0	7,617.0	42.5	0.6 %	0.0		0.0	
Administrative Services	13,513.2	13,578.2	13,586.3	12,912.1	-601.1	-4.4 %	-666.1	-4.9 %	-674.2	-5.0 %
Council and Subcommittees	2,432.3	1,629.2	1,629.7	1,404.7	-1,027.6	-42.2 %	-224.5	-13.8 %	-225.0	-13.8 %
Legal and Research Services	4,535.3	4,550.6	4,554.2	4,554.2	18.9	0.4 %	3.6	0.1 %	0.0	
Select Committee on Ethics	256.4	257.6	257.8	248.8	-7.6	-3.0 %	-8.8	-3.4 %	-9.0	-3.5 %
Office of Victims Rights	1,000.1	1,005.1	1,005.9	951.6	-48.5	-4.8 %	-53.5	-5.3 %	-54.3	-5.4 %
Ombudsman	1,263.7	1,270.8	1,271.8	1,228.1	-35.6	-2.8 %	-42.7	-3.4 %	-43.7	-3.4 %
LEG State Facilities Rent	249.8	249.8	249.8	2,236.6	1,986.8	795.4 %	1,986.8	795.4 %	1,986.8	795.4 %
Appropriation Total	30,825.3	30,158.3	30,172.5	31,153.1	327.8	1.1 %	994.8	3.3 %	980.6	3.2 %
Legislative Operating Budget										
Legislative Operating Budget	13,694.8	13,344.4	13,354.4	12,136.1	-1,558.7	-11.4 %	-1,208.3	-9.1 %	-1,218.3	-9.1 %
Session Expenses	10,157.2	10,205.4	10,211.4	10,211.4	54.2	0.5 %	6.0	0.1 %	0.0	
Appropriation Total	23,852.0	23,549.8	23,565.8	22,347.5	-1,504.5	-6.3 %	-1,202.3	-5.1 %	-1,218.3	-5.2 %
Agency Total	74,928.3	74,024.4	74,064.7	71,527.0	-3,401.3	-4.5 %	-2,497.4	-3.4 %	-2,537.7	-3.4 %
Funding Summary										
Unrestricted General (UGF)	74,453.9	73,550.0	73,590.3	71,052.6	-3,401.3	-4.6 %	-2,497.4	-3.4 %	-2,537.7	-3.4 %
Designated General (DGF)	71.4	71.4	71.4	71.4	0.0		0.0		0.0	
Other State Funds (Other)	403.0	403.0	403.0	403.0	0.0		0.0		0.0	

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

Numbers and Language

Agency: Branch-wide Unallocated Appropriations

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

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

Numbers and Language

Agency: Debt Service

Allocation	[1] 13MgtP1n	[2] Adj Base	[3] GovAmd+	[4] Hse Subcm	[4] - [1] 13MgtP1n to Hse Subco	[4] - [2] Adj Base to Hse Subco	[4] - [3] GovAmd+ to Hse Subco		
Debt Service									
AK Clean Water Revenue Bonds	1,795.4	1,795.4	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	-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	-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	-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	0.0		0.0		0.0
General Obligation Bonds	99,692.8	99,692.8	82,177.5	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	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	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	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	-2,000.0	-21.1 %	-2,000.0	-21.1 %	0.0
Appropriation Total	315,988.0	315,988.0	335,452.8	335,152.8	19,164.8	6.1 %	19,164.8	6.1 %	-300.0 -0.1 %
Agency Total	315,988.0	315,988.0	335,452.8	335,152.8	19,164.8	6.1 %	19,164.8	6.1 %	-300.0 -0.1 %
Funding Summary									
Unrestricted General (UGF)	217,077.8	217,077.8	208,692.8	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	-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	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	-262.9	-1.5 %	-262.9	-1.5 %	0.0

2013 Legislature - Operating Budget Allocation Summary - House Structure

Numbers and Language

Agency: Fund Capitalization

Allocation	[1] 13MgtPIn	[2] Adj Base	[3] GovAmd+	[4] Hse Subcom	[4] - [1] 13MgtPIn to Hse Subco	[4] - [2] Adj Base to Hse Subco	[4] - [3] GovAmd+ to Hse Subco
Fund Capitalization (OpSys)							
Children's Trust Grant Account	26.2	26.2	25.0	25.0	-1.2 -4.6 %	-1.2 -4.6 %	0.0
Crime Victim Compensation Fund	1,825.1	1,825.1	1,825.8	1,151.4	-673.7 -36.9 %	-673.7 -36.9 %	-674.4 -36.9 %
Disaster Relief Fund	14,000.0	14,000.0	14,000.0	14,000.0	0.0	0.0	0.0
Community Revenue Sharing Fund	60,000.0	60,000.0	60,000.0	60,000.0	0.0	0.0	0.0
Oil and Gas Tax Credit Fund	400,000.0	400,000.0	400,000.0	400,000.0	0.0	0.0	0.0
Trauma Care Fund	2,000.0	2,000.0	2,000.0	0.0	-2,000.0 -100.0 %	-2,000.0 -100.0 %	-2,000.0 -100.0 %
AIDEA Energy Development Fund	125,000.0	0.0	125,000.0	0.0	-125,000.0 -100.0 %	0.0	-125,000.0 -100.0 %
Appropriation Total	602,851.3	477,851.3	602,850.8	475,176.4	-127,674.9 -21.2 %	-2,674.9 -0.6 %	-127,674.4 -21.2 %
Caps spent as duplicated funds							
Alaska Clean Water Fund 1075	10,355.3	10,355.3	9,795.0	9,795.0	-560.3 -5.4 %	-560.3 -5.4 %	0.0
AK Drinking Water Fund 1100	8,248.5	8,248.5	7,987.8	7,987.8	-260.7 -3.2 %	-260.7 -3.2 %	0.0
Election Fund 1185	100.0	100.0	0.0	0.0	-100.0 -100.0 %	-100.0 -100.0 %	0.0
Appropriation Total	18,703.8	18,703.8	17,782.8	17,782.8	-921.0 -4.9 %	-921.0 -4.9 %	0.0
Agency Total	621,555.1	496,555.1	620,633.6	492,959.2	-128,595.9 -20.7 %	-3,595.9 -0.7 %	-127,674.4 -20.6 %
Funding Summary							
Unrestricted General (UGF)	592,000.0	467,000.0	592,000.0	465,000.0	-127,000.0 -21.5 %	-2,000.0 -0.4 %	-127,000.0 -21.5 %
Designated General (DGF)	1,825.1	1,825.1	1,825.8	1,151.4	-673.7 -36.9 %	-673.7 -36.9 %	-674.4 -36.9 %
Other State Funds (Other)	3,665.2	3,665.2	3,508.8	3,508.8	-156.4 -4.3 %	-156.4 -4.3 %	0.0
Federal Receipts (Fed)	24,064.8	24,064.8	23,299.0	23,299.0	-765.8 -3.2 %	-765.8 -3.2 %	0.0

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

Numbers and Language

Agency: Direct Appropriations to Retirement Accounts

<u>Allocation</u>	<u>[1] 13MgtP1n</u>	<u>[2] Adj Base</u>	<u>[3] GovAmd+</u>	<u>[4] Hse Subcom</u>	<u>[4] - [1] 13MgtP1n to Hse Subco</u>	<u>[4] - [2] Adj Base to Hse Subco</u>	<u>[4] - [3] GovAmd+ to Hse Subco</u>		
Direct PERS									
School District PERS	48,773.7	48,773.7	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	5,298.3	2.0 %	5,298.3	2.0 %	0.0
Appropriation Total	307,302.4	307,302.4	312,473.0	312,473.0	5,170.6	1.7 %	5,170.6	1.7 %	0.0
Direct TRS									
School District TRS	280,794.8	280,794.8	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	-20.9	-0.1 %	-20.9	-0.1 %	0.0
Appropriation Total	302,777.2	302,777.2	316,847.3	316,847.3	14,070.1	4.6 %	14,070.1	4.6 %	0.0
Direct JRS									
Direct JRS	3,785.6	3,785.6	4,460.3	4,460.3	674.7	17.8 %	674.7	17.8 %	0.0
Appropriation Total	3,785.6	3,785.6	4,460.3	4,460.3	674.7	17.8 %	674.7	17.8 %	0.0
Agency Total	613,865.2	613,865.2	633,780.6	633,780.6	19,915.4	3.2 %	19,915.4	3.2 %	0.0
Funding Summary									
Unrestricted General (UGF)	613,865.2	613,865.2	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

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

<u>Allocation</u>	<u>[1] 13MgtP1n</u>	<u>[2] Adj Base</u>	<u>[3] GovAmd+</u>	<u>[4] Hse Subcom</u>	<u>[4] - [1] 13MgtP1n to Hse Subco</u>	<u>[4] - [2] Adj Base to Hse Subco</u>	<u>[4] - [3] GovAmd+ to Hse Subco</u>
Designated Savings (UGF)							
AMHS Vessel Replace Fund 1082	-60,000.0	0.0	0.0	0.0	60,000.0 -100.0 %	0.0	0.0
Public Education Fund	-38,800.9	-38,800.9	1,123.6	1,123.6	39,924.5 -102.9 %	39,924.5 -102.9 %	0.0
REAA School Fund	36,562.3	36,562.3	350.0	350.0	-36,212.3 -99.0 %	-36,212.3 -99.0 %	0.0
Appropriation Total	-62,238.6	-2,238.6	1,473.6	1,473.6	63,712.2 -102.4 %	3,712.2 -165.8 %	0.0
Undesignated Savings (UGF)							
AHFC Subsidiary Fund 1213	-424,100.0	0.0	-245,200.0	-120,200.0	303,900.0 -71.7 %	-120,200.0 <-999 %	125,000.0 -51.0 %
Statutory Budget Reserve Fund	-160,800.0	0.0	0.0	0.0	160,800.0 -100.0 %	0.0	0.0
Appropriation Total	-584,900.0	0.0	-245,200.0	-120,200.0	464,700.0 -79.4 %	-120,200.0 <-999 %	125,000.0 -51.0 %
OpSys DGF Transfers (non-add)							
AMHS Fund 1076	510.0	510.0	795.8	795.8	285.8 56.0 %	285.8 56.0 %	0.0
Bulk Fuel RLF 1074	69.4	69.4	70.0	45.0	-24.4 -35.2 %	-24.4 -35.2 %	-25.0 -35.7 %
Capital Income Fund 1197	19,000.0	19,000.0	22,000.0	22,000.0	3,000.0 15.8 %	3,000.0 15.8 %	0.0
Com Charter Fisheries RLF	5,000.0	5,000.0	0.0	0.0	-5,000.0 -100.0 %	-5,000.0 -100.0 %	0.0
Community Quota Entity RLF	10,000.0	10,000.0	0.0	0.0	-10,000.0 -100.0 %	-10,000.0 -100.0 %	0.0
Higher Ed Investment Fund	400,000.0	0.0	0.0	0.0	-400,000.0 -100.0 %	0.0	0.0
Mariculture RLF	5,000.0	5,000.0	0.0	0.0	-5,000.0 -100.0 %	-5,000.0 -100.0 %	0.0
Alaska Microloan RLF	2,500.0	2,500.0	0.0	0.0	-2,500.0 -100.0 %	-2,500.0 -100.0 %	0.0
Oil & Haz Sub Prevent 1052	11,400.0	11,400.0	20,400.0	20,400.0	9,000.0 78.9 %	9,000.0 78.9 %	0.0
Oil & Haz Sub Response 1052	2,400.0	2,400.0	1,900.0	1,900.0	-500.0 -20.8 %	-500.0 -20.8 %	0.0
Appropriation Total	455,879.4	55,879.4	45,165.8	45,140.8	-410,738.6 -90.1 %	-10,738.6 -19.2 %	-25.0 -0.1 %
OpSys Other Transfers(non-add)							
Fish and Game Fund 1024	2,231.8	2,231.8	2,790.7	2,790.7	558.9 25.0 %	558.9 25.0 %	0.0
F&G Revenue Bond Redemp Fund	7,000.0	7,000.0	7,000.0	7,000.0	0.0	0.0	0.0
Muni Bond Bank Reserve Fund	50.0	50.0	50.0	50.0	0.0	0.0	0.0
Appropriation Total	9,281.8	9,281.8	9,840.7	9,840.7	558.9 6.0 %	558.9 6.0 %	0.0

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

Numbers and Language

Agency: Fund Transfers

Allocation	[1] 13MgtP1n	[2] Adj Base	[3] GovAmd+	[4] Hse Subcom	[4] - [1] 13MgtP1n to Hse Subco	[4] - [2] Adj Base to Hse Subco	[4] - [3] GovAmd+ to Hse Subco
Permanent Fund Transfers							
PFD Fund 1050 et al	470,000.0	470,000.0	958,000.0	958,000.0	488,000.0	103.8 %	0.0
Permanent Fund Principal	898,000.0	898,000.0	939,000.0	939,000.0	41,000.0	4.6 %	0.0
Appropriation Total	1,368,000.0	1,368,000.0	1,897,000.0	1,897,000.0	529,000.0	38.7 %	0.0
Agency Total	1,186,022.6	1,430,922.6	1,708,280.1	1,833,255.1	647,232.5	54.6 %	124,975.0
Funding Summary							
Unrestricted General (UGF)	-214,328.6	30,571.4	-234,230.6	-109,230.6	105,098.0	-49.0 %	125,000.0
Designated General (DGF)	1,391,519.4	1,391,519.4	1,933,516.3	1,933,491.3	541,971.9	38.9 %	-25.0
Other State Funds (Other)	8,831.8	8,831.8	8,994.4	8,994.4	162.6	1.8 %	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.