

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

Numbers and Language Fund Groups: General Funds
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Agency: Department of Administration

<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>	
Centralized Admin. Services										
Administrative Hearings	488.8	490.3	490.3	490.3	1.5	0.3 %	0.0		0.0	
DOA Leases	1,779.8	1,779.8	1,779.8	1,529.8	-250.0	-14.0 %	-250.0	-14.0 %	-250.0	-14.0 %
Office of the Commissioner	374.9	376.8	376.8	376.8	1.9	0.5 %	0.0		0.0	
Administrative Services	121.1	121.1	846.5	846.5	725.4	599.0 %	725.4	599.0 %	0.0	
DOA Info Tech Support	61.9	61.9	61.9	61.9	0.0		0.0		0.0	
Finance	6,707.0	6,708.7	6,708.7	6,708.7	1.7		0.0		0.0	
E-Travel	31.0	31.0	31.0	31.0	0.0		0.0		0.0	
Personnel	2,044.4	2,044.5	2,044.5	2,044.5	0.1		0.0		0.0	
Labor Relations	1,309.5	1,310.5	1,310.5	1,310.5	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	94.1	94.1	94.1	94.1	0.0		0.0		0.0	
Labor Agreements Misc Items	50.0	50.0	50.0	50.0	0.0		0.0		0.0	
Centralized ETS Services	204.3	204.3	204.3	0.0	-204.3	-100.0 %	-204.3	-100.0 %	-204.3	-100.0 %
Appropriation Total	13,548.5	13,554.7	14,280.1	13,825.8	277.3	2.0 %	271.1	2.0 %	-454.3	-3.2 %
General Services										
Purchasing	1,394.3	1,394.9	1,394.9	1,394.9	0.6		0.0		0.0	
Property Management	654.7	657.6	657.6	657.6	2.9	0.4 %	0.0		0.0	
Central Mail	38.6	38.6	38.6	38.6	0.0		0.0		0.0	
Lease Administration	128.2	128.2	128.2	128.2	0.0		0.0		0.0	
Facilities	822.8	825.0	825.0	825.0	2.2	0.3 %	0.0		0.0	
Facilities Administration	21.8	21.8	21.8	21.8	0.0		0.0		0.0	
NPBF Facilities	667.8	669.4	669.4	669.4	1.6	0.2 %	0.0		0.0	
Appropriation Total	3,728.2	3,735.5	3,735.5	3,735.5	7.3	0.2 %	0.0		0.0	
Admin State Facilities Rent										
Admin State Facilities Rent	1,468.6	1,468.6	1,468.6	1,218.6	-250.0	-17.0 %	-250.0	-17.0 %	-250.0	-17.0 %
Appropriation Total	1,468.6	1,468.6	1,468.6	1,218.6	-250.0	-17.0 %	-250.0	-17.0 %	-250.0	-17.0 %

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Special Systems										
UVPARP	50.0	50.0	50.0	50.0	0.0		0.0		0.0	
EPORS	2,248.1	2,248.1	2,248.1	2,248.1	0.0		0.0		0.0	
Appropriation Total	2,298.1	2,298.1	2,298.1	2,298.1	0.0		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		0.0	
ALMR	2,650.0	1,150.0	3,250.0	2,650.0	0.0		1,500.0	130.4 %	-600.0	-18.5 %
Enterprise Technology Services	1,653.4	1,653.9	1,653.9	1,653.9	0.5		0.0		0.0	
Appropriation Total	10,035.0	8,557.0	10,657.0	10,057.0	22.0	0.2 %	1,500.0	17.5 %	-600.0	-5.6 %
Public Communications Services										
Public Broadcasting Commission	54.2	54.2	54.2	54.2	0.0		0.0		0.0	
Public Broadcasting - Radio	3,319.9	3,319.9	3,319.9	3,319.9	0.0		0.0		0.0	
Public Broadcasting - T.V.	825.9	825.9	825.9	825.9	0.0		0.0		0.0	
Satellite Infrastructure	847.3	847.3	847.3	847.3	0.0		0.0		0.0	
Appropriation Total	5,047.3	5,047.3	5,047.3	5,047.3	0.0		0.0		0.0	
AIRRES Grant										
AIRRES Grant	100.0	100.0	100.0	100.0	0.0		0.0		0.0	
Appropriation Total	100.0	100.0	100.0	100.0	0.0		0.0		0.0	
Risk Management										
Risk Management	4.4	4.4	4.4	0.0	-4.4	-100.0 %	-4.4	-100.0 %	-4.4	-100.0 %
Appropriation Total	4.4	4.4	4.4	0.0	-4.4	-100.0 %	-4.4	-100.0 %	-4.4	-100.0 %
AK Oil & Gas Conservation Comm										
AK Oil & Gas Conservation Comm	6,306.4	6,321.5	6,446.5	6,439.2	132.8	2.1 %	117.7	1.9 %	-7.3	-0.1 %
Appropriation Total	6,306.4	6,321.5	6,446.5	6,439.2	132.8	2.1 %	117.7	1.9 %	-7.3	-0.1 %

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Legal & Advocacy Services										
Office of Public Advocacy	23,433.7	23,476.6	23,476.6	23,476.6	42.9	0.2 %	0.0		0.0	
Public Defender Agency	24,939.4	25,010.1	25,010.1	25,010.1	70.7	0.3 %	0.0		0.0	
Appropriation Total	48,373.1	48,486.7	48,486.7	48,486.7	113.6	0.2 %	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	16,005.3	16,006.0	16,193.5	16,170.2	164.9	1.0 %	164.2	1.0 %	-23.3	-0.1 %
Appropriation Total	16,005.3	16,006.0	16,193.5	16,170.2	164.9	1.0 %	164.2	1.0 %	-23.3	-0.1 %
Agency Total	108,490.3	107,096.5	110,234.4	108,895.1	404.8	0.4 %	1,798.6	1.7 %	-1,339.3	-1.2 %
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	

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Agency: Department of Commerce, Community and Economic Development

<u>Allocation</u>	<u>[1] 13MgtPln</u>	<u>[2] Adj Base</u>	<u>[3] GovAmd+</u>	<u>[4] Hse Subcom</u>	<u>[4] - [1] 13MgtPln to Hse Subco</u>		<u>[4] - [2] Adj Base to Hse Subco</u>		<u>[4] - [3] GovAmd+ to Hse Subco</u>	
Executive Administration										
Commissioner's Office	906.6	108.2	109.1	109.1	-797.5	-88.0 %	0.9	0.8 %	0.0	
Administrative Services	1,448.7	1,449.0	1,576.7	1,387.2	-61.5	-4.2 %	-61.8	-4.3 %	-189.5	-12.0 %
Appropriation Total	2,355.3	1,557.2	1,685.8	1,496.3	-859.0	-36.5 %	-60.9	-3.9 %	-189.5	-11.2 %
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	33,280.0	8,257.3	8,764.6	8,264.6	-25,015.4	-75.2 %	7.3	0.1 %	-500.0	-5.7 %
Appropriation Total	33,280.0	8,257.3	8,764.6	8,264.6	-25,015.4	-75.2 %	7.3	0.1 %	-500.0	-5.7 %
Corp, Bus & Profess Licensing										
Corp, Bus & Prof Licensing	11,235.4	11,143.6	11,208.6	11,208.6	-26.8	-0.2 %	65.0	0.6 %	0.0	
Appropriation Total	11,235.4	11,143.6	11,208.6	11,208.6	-26.8	-0.2 %	65.0	0.6 %	0.0	
Economic Development										
Economic Development	19,784.2	3,487.1	19,499.1	18,413.6	-1,370.6	-6.9 %	14,926.5	428.0 %	-1,085.5	-5.6 %
Appropriation Total	19,784.2	3,487.1	19,499.1	18,413.6	-1,370.6	-6.9 %	14,926.5	428.0 %	-1,085.5	-5.6 %
Investments										
Investments	5,214.1	5,261.0	5,266.7	5,266.7	52.6	1.0 %	5.7	0.1 %	0.0	
Appropriation Total	5,214.1	5,261.0	5,266.7	5,266.7	52.6	1.0 %	5.7	0.1 %	0.0	
Insurance										
Insurance Operations	7,180.9	7,183.5	7,183.5	7,183.5	2.6		0.0		0.0	
Appropriation Total	7,180.9	7,183.5	7,183.5	7,183.5	2.6		0.0		0.0	

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Serve Alaska							
Serve Alaska	256.5	256.7	257.1	257.1	0.6	0.2 %	0.0
Appropriation Total	256.5	256.7	257.1	257.1	0.6	0.2 %	0.0
Alcoholic Beverage Control Brd							
Alcoholic Beverage Control Bd	1,667.0	1,420.2	1,709.7	1,609.7	-57.3	-3.4 %	-100.0
Appropriation Total	1,667.0	1,420.2	1,709.7	1,609.7	-57.3	-3.4 %	-100.0
Alaska Energy Authority							
AEA Rural Energy Operations	2,097.5	2,087.5	2,187.5	2,187.5	90.0	4.3 %	0.0
AEA Technical Assistance	406.7	406.7	406.7	406.7	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 %	0.0
Alternative Energy & Efficiency	3,182.1	3,027.1	3,187.3	3,187.3	5.2	0.2 %	0.0
Appropriation Total	43,876.3	43,711.3	46,132.5	46,132.5	2,256.2	5.1 %	0.0
AIDEA							
AIDEA	0.0	0.0	9.3	9.3	9.3	>999 %	0.0
Appropriation Total	0.0	0.0	9.3	9.3	9.3	>999 %	0.0
Alaska Seafood Marketing Inst							
Alaska Seafood Marketing Inst	20,330.9	20,344.2	25,034.8	25,034.8	4,703.9	23.1 %	0.0
Appropriation Total	20,330.9	20,344.2	25,034.8	25,034.8	4,703.9	23.1 %	0.0
Regulatory Commission of AK							
Regulatory Commission of AK	8,992.8	9,002.2	9,002.2	9,002.2	9.4	0.1 %	0.0
Appropriation Total	8,992.8	9,002.2	9,002.2	9,002.2	9.4	0.1 %	0.0
DCCED State Facilities Rent							
DCCED State Facilities Rent	585.0	585.0	599.2	599.2	14.2	2.4 %	0.0
Appropriation Total	585.0	585.0	599.2	599.2	14.2	2.4 %	0.0

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Agency Total	158,339.8	115,791.4	139,935.2	138,060.2	-20,279.6 -12.8 %	22,268.8 19.2 %	-1,875.0 -1.3 %
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 %

2013 Legislature - Operating Budget Allocation Summary - House Structure

Numbers and Language Fund Groups: General Funds
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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
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
Administrative Services	3,072.7	3,073.7	3,955.7	3,955.7	883.0	28.7 %	882.0 28.7 %
Information Technology MIS	2,258.4	2,258.4	2,258.4	2,258.4	0.0		0.0
Research and Records	333.7	333.7	333.7	333.7	0.0		0.0
DOC State Facilities Rent	289.9	289.9	289.9	289.9	0.0		0.0
Appropriation Total	7,178.4	7,182.9	8,064.9	8,064.9	886.5	12.3 %	882.0 12.3 %
Population Management							
Correctional Academy	1,370.5	1,370.5	1,387.0	1,387.0	16.5	1.2 %	16.5 1.2 %
Fac-Capital Improvement Unit	224.3	224.3	224.3	224.3	0.0		0.0
Prison System Expansion	295.0	295.0	295.0	295.0	0.0		0.0
Classification and Furlough	802.5	802.5	802.5	802.5	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
Institution Director's Office	1,263.4	1,264.1	1,505.3	1,505.3	241.9	19.1 %	241.2 19.1 %
Inmate Transportation	2,061.8	2,061.8	2,107.3	2,107.3	45.5	2.2 %	45.5 2.2 %
Point of Arrest	628.7	628.7	628.7	628.7	0.0		0.0
Anchorage Correctional Complex	23,449.9	23,479.0	24,277.0	22,277.0	-1,172.9	-5.0 %	-1,202.0 -5.1 %
Anvil Mtn Correctional Center	5,549.5	5,555.3	5,800.2	5,800.2	250.7	4.5 %	244.9 4.4 %
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 %
Fairbanks Correctional Center	10,544.4	10,474.5	10,829.2	10,829.2	284.8	2.7 %	354.7 3.4 %
Goose Creek Corr. Center	31,955.8	51,454.2	52,408.8	52,408.8	20,453.0	64.0 %	954.6 1.9 %
Ketchikan Correctional Center	4,298.9	4,363.0	4,512.7	4,512.7	213.8	5.0 %	149.7 3.4 %
Lemon Creek Correctional Ctr	8,835.9	8,847.8	9,124.5	9,124.5	288.6	3.3 %	276.7 3.1 %
Mat-Su Correctional Center	4,537.9	4,452.3	4,609.7	4,609.7	71.8	1.6 %	157.4 3.5 %
Palmer Correctional Center	13,056.9	13,073.9	13,491.6	13,491.6	434.7	3.3 %	417.7 3.2 %
Spring Creek Correctional Ctr	21,908.6	21,932.4	22,696.9	22,696.9	788.3	3.6 %	764.5 3.5 %
Wildwood Correctional Center	14,106.1	14,176.8	14,615.3	14,615.3	509.2	3.6 %	438.5 3.1 %
Yukon-Kuskokwim Corr Center	6,556.1	6,562.4	7,074.5	7,074.5	518.4	7.9 %	512.1 7.8 %
Pt MacKenzie Correctional Farm	3,731.0	3,661.5	3,762.7	3,762.7	31.7	0.8 %	101.2 2.8 %

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Population Management (continued)										
Prob & Parole Directors Office	672.3	673.0	673.0	673.0	0.7	0.1 %	0.0		0.0	
Statewide Probation & Parole	15,071.7	15,071.7	15,071.7	15,071.7	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	242,061.7	242,242.5	250,932.3	248,932.3	6,870.6	2.8 %	6,689.8	2.8 %	-2,000.0	-0.8 %
Inmate Health Care										
Behavioral Health Care	7,279.1	7,280.5	7,444.5	7,444.5	165.4	2.3 %	164.0	2.3 %	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	39,969.7	39,973.2	40,159.6	40,159.6	189.9	0.5 %	186.4	0.5 %	0.0	
Offender Habilitation										
Education Programs	510.4	510.4	510.4	510.4	0.0		0.0		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	3,843.0	3,843.0	3,843.0	3,843.0	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	7,980.6	7,980.6	7,980.6	7,980.6	0.0		0.0		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	304,914.6	305,103.4	314,861.6	312,861.6	7,947.0	2.6 %	7,758.2	2.5 %	-2,000.0	-0.6 %

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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 %

2013 Legislature - Operating Budget Allocation Summary - House Structure

Numbers and Language Fund Groups: General Funds
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Agency: Department of Education and Early 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
K-12 Support							
Foundation Program	1,142,971.0	1,117,971.0	1,151,248.0	1,151,248.0	8,277.0	0.7 %	33,277.0
Pupil Transportation	73,795.9	73,795.9	74,902.8	74,902.8	1,106.9	1.5 %	1,106.9
Boarding Home Grants	3,728.8	2,088.8	2,088.8	2,088.8	-1,640.0	-44.0 %	0.0
Youth in Detention	1,100.0	1,100.0	1,100.0	1,100.0	0.0		0.0
Special Schools	3,314.7	3,314.7	3,316.9	3,316.9	2.2	0.1 %	2.2
Alaska Challenge Youth Academy	4,958.4	4,958.4	4,791.4	4,791.4	-167.0	-3.4 %	-167.0
Appropriation Total	1,229,868.8	1,203,228.8	1,237,447.9	1,237,447.9	7,579.1	0.6 %	34,219.1
Education Support Services							
Executive Administration	850.2	853.0	853.0	853.0	2.8	0.3 %	0.0
Administrative Services	638.6	639.3	751.7	751.7	113.1	17.7 %	112.4
Information Services	301.6	301.6	301.6	301.6	0.0		0.0
School Finance & Facilities	1,782.8	1,783.5	1,829.5	1,829.5	46.7	2.6 %	46.0
Agency-wide Unallocated	0.0	0.0	0.0	-250.0	-250.0	<-999 %	-250.0
Appropriation Total	3,573.2	3,577.4	3,735.8	3,485.8	-87.4	-2.4 %	-91.6
Teaching and Learning Support							
Student and School Achievement	12,764.0	11,751.1	19,865.6	15,377.4	2,613.4	20.5 %	3,626.3
State System of Support	1,950.0	1,950.7	1,950.7	1,950.7	0.7		0.0
Statewide Mentoring	3,000.0	3,000.0	3,000.0	3,000.0	0.0		0.0
Teacher Certification	896.5	896.5	896.5	896.5	0.0		0.0
Child Nutrition	100.0	100.0	100.0	100.0	0.0		0.0
Early Learning Coordination	9,492.7	9,492.7	9,492.7	8,993.2	-499.5	-5.3 %	-499.5
Pre-Kindergarten Grants	2,800.0	2,000.0	2,480.0	2,000.0	-800.0	-28.6 %	0.0
Appropriation Total	31,003.2	29,191.0	37,785.5	32,317.8	1,314.6	4.2 %	3,126.8
Commissions and Boards							
Professional Teaching Practice	295.8	296.5	296.5	296.5	0.7	0.2 %	0.0
AK State Council on the Arts	809.0	809.1	809.1	809.1	0.1		0.0

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

Numbers and Language Fund Groups: General Funds
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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>	
Commissions and Boards (continued)										
Appropriation Total	1,104.8	1,105.6	1,105.6	1,105.6	0.8	0.1 %	0.0		0.0	
Mt. Edgecumbe Boarding School										
Mt. Edgecumbe Boarding School	4,278.4	4,279.5	4,639.5	4,639.5	361.1	8.4 %	360.0	8.4 %	0.0	
Appropriation Total	4,278.4	4,279.5	4,639.5	4,639.5	361.1	8.4 %	360.0	8.4 %	0.0	
State Facilities Maintenance										
EED State Facilities Rent	2,115.8	2,115.8	2,098.2	2,098.2	-17.6	-0.8 %	-17.6	-0.8 %	0.0	
Appropriation Total	2,115.8	2,115.8	2,098.2	2,098.2	-17.6	-0.8 %	-17.6	-0.8 %	0.0	
Alaska Library and Museums										
Library Operations	4,883.2	4,883.9	4,883.9	4,883.9	0.7		0.0		0.0	
Archives	1,106.8	1,106.8	1,106.8	1,106.8	0.0		0.0		0.0	
Museum Operations	2,028.7	2,028.7	2,028.7	2,028.7	0.0		0.0		0.0	
Appropriation Total	8,018.7	8,019.4	8,019.4	8,019.4	0.7		0.0		0.0	
Alaska Postsecondary Education										
Program Admin & Operations	4,000.0	4,000.0	4,000.0	4,000.0	0.0		0.0		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	6,964.8	6,964.8	6,964.8	6,964.8	0.0		0.0		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	1,294,927.7	1,266,482.3	1,309,796.7	1,304,079.0	9,151.3	0.7 %	37,596.7	3.0 %	-5,717.7	-0.4 %

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

Numbers and Language Fund Groups: General Funds
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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>	
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	

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

**Numbers and Language
Fund Groups: General Funds**

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	463.3	464.7	464.7	464.7	1.4	0.3 %	0.0		0.0	
Administrative Services	2,987.4	2,987.8	2,987.8	2,987.8	0.4		0.0		0.0	
State Support Services	1,890.4	1,890.4	2,035.6	2,035.6	145.2	7.7 %	145.2	7.7 %	0.0	
Appropriation Total	5,341.1	5,342.9	5,488.1	5,488.1	147.0	2.8 %	145.2	2.7 %	0.0	
DEC Bldgs Maint & Operations										
DEC Bldgs Maint & Operations	632.6	635.5	635.5	635.5	2.9	0.5 %	0.0		0.0	
Appropriation Total	632.6	635.5	635.5	635.5	2.9	0.5 %	0.0		0.0	
Environmental Health										
Environmental Health Director	436.3	436.6	436.6	436.6	0.3	0.1 %	0.0		0.0	
Food Safety & Sanitation	4,141.3	4,141.3	4,141.3	4,141.3	0.0		0.0		0.0	
Laboratory Services	3,316.2	2,916.5	2,916.5	2,916.5	-399.7	-12.1 %	0.0		0.0	
Drinking Water	2,441.5	2,441.6	2,791.6	2,616.6	175.1	7.2 %	175.0	7.2 %	-175.0	-6.3 %
Solid Waste Management	2,007.5	2,007.5	2,007.5	2,007.5	0.0		0.0		0.0	
Air Quality Director	273.7	274.4	274.4	274.4	0.7	0.3 %	0.0		0.0	
Air Quality	3,427.6	3,427.6	3,427.6	3,427.6	0.0		0.0		0.0	
Appropriation Total	16,044.1	15,645.5	15,995.5	15,820.5	-223.6	-1.4 %	175.0	1.1 %	-175.0	-1.1 %
Spill Prevention and Response										
Spill Prev. & Resp. Director	289.2	289.8	289.8	289.8	0.6	0.2 %	0.0		0.0	
Contaminated Sites Program	3,783.3	3,783.3	3,783.3	3,783.3	0.0		0.0		0.0	
Industry Prep. & Pipeline Op.	4,313.5	4,313.5	4,313.5	4,313.5	0.0		0.0		0.0	
Prevention and Emerg. Response	4,396.1	4,397.5	4,397.5	4,397.5	1.4		0.0		0.0	
Response Fund Administration	1,491.6	1,491.6	1,491.6	1,491.6	0.0		0.0		0.0	
Appropriation Total	14,273.7	14,275.7	14,275.7	14,275.7	2.0		0.0		0.0	

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

Numbers and Language Fund Groups: General Funds
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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
Water							
Water Quality	10,965.8	10,966.5	11,523.5	11,245.0	279.2	2.5 %	-278.5
Facility Construction	1,212.4	1,214.9	1,214.9	1,214.9	2.5	0.2 %	0.0
Appropriation Total	12,178.2	12,181.4	12,738.4	12,459.9	281.7	2.3 %	-278.5
Agency Total	48,469.7	48,081.0	49,133.2	48,679.7	210.0	0.4 %	-453.5
Funding Summary							
Unrestricted General (UGF)	21,583.8	21,192.8	22,231.0	21,784.5	200.7	0.9 %	-446.5
Designated General (DGF)	26,885.9	26,888.2	26,902.2	26,895.2	9.3		-7.0

2013 Legislature - Operating Budget Allocation Summary - House Structure

Numbers and Language Fund Groups: General Funds
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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
Commercial Fisheries							
SE Region Fisheries Mgmt.	8,962.7	8,962.7	9,512.7	8,962.7	0.0	0.0	-550.0 -5.8 %
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	5,090.4	5,090.4	4,084.7	4,084.7	-1,005.7 -19.8 %	-1,005.7 -19.8 %	0.0
Appropriation Total	52,415.7	52,029.1	53,003.4	52,253.4	-162.3 -0.3 %	224.3 0.4 %	-750.0 -1.4 %
Sport Fisheries							
Sport Fisheries	6,624.2	6,624.7	7,194.7	7,054.7	430.5 6.5 %	430.0 6.5 %	-140.0 -1.9 %
Sport Fish Hatcheries	328.2	328.2	328.2	328.2	0.0	0.0	0.0
Appropriation Total	6,952.4	6,952.9	7,522.9	7,382.9	430.5 6.2 %	430.0 6.2 %	-140.0 -1.9 %
Wildlife Conservation							
Wildlife Conservation	7,094.0	7,095.4	7,503.0	6,993.0	-101.0 -1.4 %	-102.4 -1.4 %	-510.0 -6.8 %
WC Special Projects	1,189.7	944.7	944.7	944.7	-245.0 -20.6 %	0.0	0.0
Hunter Ed Pub Shooting Ranges	303.9	303.9	0.0	0.0	-303.9 -100.0 %	-303.9 -100.0 %	0.0
Appropriation Total	8,587.6	8,344.0	8,447.7	7,937.7	-649.9 -7.6 %	-406.3 -4.9 %	-510.0 -6.0 %
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	864.3	867.6	867.6	867.6	3.3 0.4 %	0.0	0.0
Administrative Services	3,219.9	3,222.2	3,309.8	3,309.8	89.9 2.8 %	87.6 2.7 %	0.0
Boards and Advisory Committees	1,635.6	1,636.9	1,636.9	1,636.9	1.3 0.1 %	0.0	0.0
State Subsistence Research	3,179.6	3,180.3	3,180.3	3,180.3	0.7	0.0	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	11,429.4	11,437.0	11,524.6	11,208.1	-221.3 -1.9 %	-228.9 -2.0 %	-316.5 -2.7 %

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

Numbers and Language Fund Groups: General Funds
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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	4,204.3	4,020.3	4,205.3	4,205.3	1.0		185.0	4.6 %	0.0	
Appropriation Total	4,204.3	4,020.3	4,205.3	4,205.3	1.0		185.0	4.6 %	0.0	
Commercial Fisheries Entry Com										
Commercial Fish Entry Commiss	4,176.9	4,198.8	4,198.8	4,198.8	21.9	0.5 %	0.0		0.0	
Appropriation Total	4,176.9	4,198.8	4,198.8	4,198.8	21.9	0.5 %	0.0		0.0	
Agency Total	87,766.3	86,982.1	88,902.7	87,186.2	-580.1	-0.7 %	204.1	0.2 %	-1,716.5	-1.9 %
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	

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

**Numbers and Language
Fund Groups: General Funds**

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>	
Commissions/Special Offices										
Human Rights Commission	2,350.3	2,363.4	2,369.4	2,369.4	19.1	0.8 %	6.0	0.3 %	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	3,350.3	2,363.4	4,119.4	2,369.4	-980.9	-29.3 %	6.0	0.3 %	-1,750.0	-42.5 %
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	7,892.0	3,661.3	3,671.3	3,671.3	-4,220.7	-53.5 %	10.0	0.3 %	0.0	
Appropriation Total	7,892.0	3,661.3	3,671.3	3,671.3	-4,220.7	-53.5 %	10.0	0.3 %	0.0	
Agency Total	33,972.8	25,828.5	30,636.6	28,886.6	-5,086.2	-15.0 %	3,058.1	11.8 %	-1,750.0	-5.7 %

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

Numbers and Language Fund Groups: General Funds
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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

2013 Legislature - Operating Budget Allocation Summary - House Structure

Numbers and Language Fund Groups: General Funds
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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
Alaska Pioneer Homes							
AK Pioneer Homes Management	1,576.9	1,577.6	1,577.6	1,577.6	0.7	0.0	0.0
Pioneer Homes	50,256.2	50,429.3	50,725.1	50,642.9	386.7	0.8 %	213.6 0.4 % -82.2 -0.2 %
Appropriation Total	51,833.1	52,006.9	52,302.7	52,220.5	387.4	0.7 %	213.6 0.4 % -82.2 -0.2 %
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	2,297.1	2,297.1	2,297.1	2,297.1	0.0	0.0	0.0
Behavioral Health Grants	35,195.8	26,420.8	26,620.8	26,520.8	-8,675.0	-24.6 %	100.0 0.4 % -100.0 -0.4 %
Behavioral Health Admin	8,083.6	8,040.5	8,135.5	7,898.8	-184.8	-2.3 %	-141.7 -1.8 % -236.7 -2.9 %
CAPI Grants	2,069.1	2,069.1	2,069.1	2,069.1	0.0	0.0	0.0
Rural Services/Suicide Prevent	3,068.2	3,056.2	3,056.2	3,056.2	-12.0	-0.4 %	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	15,334.8	15,372.8	15,772.8	15,572.8	238.0	1.6 %	200.0 1.3 % -200.0 -1.3 %
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	15,179.9	14,819.9	15,089.9	15,089.9	-90.0	-0.6 %	270.0 1.8 % 0.0
Alaska Psychiatric Institute	7,322.0	7,330.7	7,330.7	7,330.7	8.7	0.1 %	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	532.0	532.4	532.4	532.4	0.4	0.1 %	0.0
Suicide Prevention Council	588.9	600.9	600.9	600.9	12.0	2.0 %	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	103,319.7	93,825.7	94,790.7	85,885.2	-17,434.5	-16.9 %	-7,940.5 -8.5 % -8,905.5 -9.4 %
Children's Services							
Children's Services Management	5,727.2	5,638.7	5,638.7	5,638.7	-88.5	-1.5 %	0.0
Children's Services Training	991.5	991.5	991.5	991.5	0.0	0.0	0.0
Front Line Social Workers	32,668.6	32,758.2	34,143.2	34,143.2	1,474.6	4.5 %	1,385.0 4.2 % 0.0
Family Preservation	6,604.3	6,379.3	7,029.3	6,779.3	175.0	2.6 %	400.0 6.3 % -250.0 -3.6 %
Foster Care Base Rate	9,678.0	9,678.0	12,688.0	12,688.0	3,010.0	31.1 %	3,010.0 31.1 % 0.0
Foster Care Augmented Rate	1,037.6	1,037.6	1,037.6	1,037.6	0.0	0.0	0.0

2013 Legislature - Operating Budget Allocation Summary - House Structure

Numbers and Language Fund Groups: General Funds
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Agency: Department of Health and Social Services

<u>Allocation</u>	<u>[1]</u> <u>13MgtP1n</u>	<u>[2]</u> <u>Adj Base</u>	<u>[3]</u> <u>GovAmd+</u>	<u>[4]</u> <u>Hse Subcom</u>	<u>[4] - [1]</u> <u>13MgtP1n to Hse Subco</u>	<u>[4] - [2]</u> <u>Adj Base to Hse Subco</u>	<u>[4] - [3]</u> <u>GovAmd+ to Hse Subco</u>
Children's Services (continued)							
Foster Care Special Need	5,468.2	7,168.2	7,168.2	7,168.2	1,700.0	31.1 %	0.0
Subsidized Adoptions/Guardians	10,219.6	10,219.6	13,829.6	13,829.6	3,610.0	35.3 %	3,610.0
Residential Child Care	6,299.0	4,599.0	4,599.0	4,599.0	-1,700.0	-27.0 %	0.0
Infant Learning Program Grants	6,966.8	7,326.8	9,226.8	8,826.8	1,860.0	26.7 %	1,500.0
Appropriation Total	85,660.8	85,796.9	96,351.9	95,701.9	10,041.1	11.7 %	9,905.0
Health Care Services							
Catastrophic & Chronic Illness	1,471.0	1,471.0	1,471.0	1,471.0	0.0		0.0
Health Facil Licensing & Cert	641.5	641.5	1,038.5	1,038.5	397.0	61.9 %	397.0
Residential Licensing	3,006.9	3,006.9	3,006.9	3,006.9	0.0		0.0
Medical Assistance Admin.	5,161.2	5,162.6	5,162.6	5,162.6	1.4		0.0
Rate Review	1,588.4	1,268.8	1,268.8	1,268.8	-319.6	-20.1 %	0.0
Community Health Grants	2,153.9	2,153.9	2,153.9	2,153.9	0.0		0.0
Appropriation Total	14,022.9	13,704.7	14,101.7	14,101.7	78.8	0.6 %	397.0
Juvenile Justice							
McLaughlin Youth Center	18,286.9	18,017.4	18,417.4	18,017.4	-269.5	-1.5 %	0.0
Mat-Su Youth Facility	2,208.5	2,210.0	2,210.0	2,210.0	1.5	0.1 %	0.0
Kenai Peninsula Youth Facility	1,832.5	1,834.0	1,834.0	1,834.0	1.5	0.1 %	0.0
Fairbanks Youth Facility	4,730.2	4,733.3	4,733.3	4,733.3	3.1	0.1 %	0.0
Bethel Youth Facility	4,122.7	4,200.6	4,200.6	4,200.6	77.9	1.9 %	0.0
Nome Youth Facility	2,706.8	2,708.2	2,708.2	2,708.2	1.4	0.1 %	0.0
Johnson Youth Center	4,130.8	4,132.6	4,132.6	4,132.6	1.8		0.0
Ketchikan Reg Youth Facility	1,798.6	1,800.0	1,800.0	1,800.0	1.4	0.1 %	0.0
Probation Services	14,714.1	14,926.3	15,001.3	15,001.3	287.2	2.0 %	75.0
Youth Courts	529.4	529.4	529.4	529.4	0.0		0.0
Appropriation Total	55,060.5	55,091.8	55,566.8	55,166.8	106.3	0.2 %	75.0

2013 Legislature - Operating Budget Allocation Summary - House Structure

Numbers and Language Fund Groups: General Funds
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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
Public Assistance							
ATAP	14,973.6	14,973.6	14,973.6	14,973.6	0.0	0.0	0.0
Adult Public Assistance	59,808.9	59,808.9	62,052.9	61,808.9	2,000.0	3.3 %	2,000.0 3.3 % -244.0 -0.4 %
Child Care Benefits	9,238.5	9,238.5	9,238.5	9,238.5	0.0	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	13,960.3	13,960.3	13,960.3	13,960.3	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	13,422.3	8,422.3	13,665.5	10,036.5	-3,385.8	-25.2 %	1,614.2 19.2 % -3,629.0 -26.6 %
Public Assistance Admin	1,981.6	1,917.0	1,917.0	1,917.0	-64.6	-3.3 %	0.0
Public Assistance Field Svcs	18,950.5	18,950.5	18,950.5	18,950.5	0.0	0.0	0.0
Fraud Investigation	883.0	933.0	933.0	933.0	50.0	5.7 %	0.0
Quality Control	1,021.5	1,036.4	1,036.4	1,036.4	14.9	1.5 %	0.0
Work Services	2,827.3	2,827.3	2,827.3	2,827.3	0.0	0.0	0.0
Women, Infants and Children	420.3	420.3	420.3	420.3	0.0	0.0	0.0
Appropriation Total	179,290.1	174,290.4	183,567.6	179,554.6	264.5	0.1 %	5,264.2 3.0 % -4,013.0 -2.2 %
Public Health							
Health Plan & Systems Develop	4,179.2	4,173.0	4,173.0	4,173.0	-6.2	-0.1 %	0.0
Nursing	27,812.8	27,813.5	27,813.5	27,813.5	0.7	0.0	0.0
Women, Children Family Health	4,081.9	4,082.1	4,082.1	4,082.1	0.2	0.0	0.0
Public Health Admin Svcs	1,219.8	1,220.7	1,220.7	1,220.7	0.9	0.1 %	0.0
Emergency Programs	972.0	972.0	972.0	972.0	0.0	0.0	0.0
Chronic Disease Prev/Hlth Prom	3,526.1	3,526.1	3,526.1	3,246.7	-279.4	-7.9 %	-279.4 -7.9 % -279.4 -7.9 %
Epidemiology	7,941.7	7,942.4	7,942.4	7,942.4	0.7	0.0	0.0
Bureau of Vital Statistics	2,452.8	2,452.8	2,527.8	2,452.8	0.0	0.0	-75.0 -3.0 %
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	3,102.8	3,104.9	3,104.9	3,104.9	2.1	0.1 %	0.0
Public Health Laboratories	4,669.5	4,672.5	4,672.5	4,672.5	3.0	0.1 %	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 %

2013 Legislature - Operating Budget Allocation Summary - House Structure

Numbers and Language Fund Groups: General Funds
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Agency: Department of Health and Social Services

Allocation	[1] 13MgtPln	[2] Adj Base	[3] GovAmd+	[4] Hse Subcom	[4] - [1] 13MgtPln to Hse Subco	[4] - [2] Adj Base to Hse Subco	[4] - [3] GovAmd+ to Hse Subco			
Public Health (continued)										
Appropriation Total	71,342.5	71,343.9	71,418.9	69,318.1	-2,024.4	-2.8 %	-2,025.8	-2.8 %	-2,100.8	-2.9 %
Senior and Disabilities Svcs										
Senior/Disabilities Svcs Admin	9,853.9	9,854.3	9,854.3	9,854.3	0.4		0.0		0.0	
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	8,197.3	8,197.3	8,877.3	8,577.3	380.0	4.6 %	380.0	4.6 %	-300.0	-3.4 %
Community DD Grants	13,343.1	13,343.1	13,343.1	13,343.1	0.0		0.0		0.0	
Senior Residential Services	815.0	815.0	815.0	815.0	0.0		0.0		0.0	
Commission on Aging	78.5	78.5	78.5	78.5	0.0		0.0		0.0	
Governor's Cncl/Disabilities	297.0	297.0	322.0	322.0	25.0	8.4 %	25.0	8.4 %	0.0	
Appropriation Total	40,698.5	40,698.9	41,403.9	41,103.9	405.4	1.0 %	405.0	1.0 %	-300.0	-0.7 %
Departmental Support Services										
Public Affairs	403.0	403.3	403.3	403.3	0.3	0.1 %	0.0		0.0	
Quality Assurance and Audit	466.4	466.4	466.4	466.4	0.0		0.0		0.0	
Commissioner's Office	1,592.5	1,599.2	1,599.2	1,599.2	6.7	0.4 %	0.0		0.0	
Assessment and Planning	125.0	125.0	125.0	125.0	0.0		0.0		0.0	
Administrative Support Svcs	7,050.6	7,052.4	7,817.0	7,817.0	766.4	10.9 %	764.6	10.8 %	0.0	
Information Technology Svcs	9,480.3	9,477.9	10,072.9	10,072.9	592.6	6.3 %	595.0	6.3 %	0.0	
HSS State Facilities Rent	4,488.0	4,488.0	4,488.0	4,488.0	0.0		0.0		0.0	
Appropriation Total	23,605.8	23,612.2	24,971.8	24,971.8	1,366.0	5.8 %	1,359.6	5.8 %	0.0	
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	881.9	881.9	881.9	881.9	0.0		0.0		0.0	
Appropriation Total	881.9	881.9	881.9	881.9	0.0		0.0		0.0	

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

Numbers and Language Fund Groups: General Funds
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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>	
Medicaid Services										
Behavioral Health Medicaid Svc	85,141.7	85,141.7	85,141.7	85,141.7	0.0		0.0		0.0	
Children's Medicaid Services	6,308.1	6,308.1	6,308.1	6,308.1	0.0		0.0		0.0	
Adult Prev Dental Medicaid Svc	5,390.2	5,390.2	7,088.5	7,088.5	1,698.3	31.5 %	1,698.3	31.5 %	0.0	
Health Care Medicaid Services	333,513.3	333,513.3	335,781.5	335,601.8	2,088.5	0.6 %	2,088.5	0.6 %	-179.7	-0.1 %
Senior/Disabilities Medicaid	247,470.5	247,470.5	253,955.4	253,955.4	6,484.9	2.6 %	6,484.9	2.6 %	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	677,823.8	677,823.8	688,275.2	679,726.7	1,902.9	0.3 %	1,902.9	0.3 %	-8,548.5	-1.2 %
Agency Total	1,305,324.9	1,290,862.4	1,325,418.4	1,300,418.4	-4,906.5	-0.4 %	9,556.0	0.7 %	-25,000.0	-1.9 %
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 %

2013 Legislature - Operating Budget Allocation Summary - House Structure

Numbers and Language Fund Groups: General Funds
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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	723.5	726.0	726.0	726.0	2.5	0.3 %	0.0
Alaska Labor Relations Agency	586.8	589.6	589.6	589.6	2.8	0.5 %	0.0
Management Services	211.6	211.6	276.6	276.6	65.0	30.7 %	65.0
Human Resources	274.1	274.1	274.1	274.1	0.0		0.0
Leasing	3,335.5	3,335.5	4,320.0	3,827.8	492.3	14.8 %	492.3
Data Processing	535.8	535.8	535.8	535.8	0.0		0.0
Labor Market Information	1,623.9	1,623.9	1,623.9	1,623.9	0.0		0.0
Appropriation Total	7,291.2	7,296.5	8,346.0	7,853.8	562.6	7.7 %	557.3
Workers' Compensation							
Workers' Compensation	5,600.8	5,602.6	5,602.6	5,602.6	1.8		0.0
Workers' Comp Appeals Comm	579.6	580.3	580.3	580.3	0.7	0.1 %	0.0
WC Benefits Guaranty Fund	771.2	771.2	771.2	771.2	0.0		0.0
Second Injury Fund	4,003.3	4,003.4	4,003.4	4,003.4	0.1		0.0
Fishermen's Fund	1,647.3	1,647.4	1,647.4	1,647.4	0.1		0.0
Appropriation Total	12,602.2	12,604.9	12,604.9	12,604.9	2.7		0.0
Labor Standards and Safety							
Wage and Hour Administration	1,863.9	1,864.1	1,864.1	1,864.1	0.2		0.0
Mechanical Inspection	2,207.1	2,215.9	2,215.9	2,215.9	8.8	0.4 %	0.0
Occupational Safety and Health	3,224.3	3,237.7	3,254.4	3,254.4	30.1	0.9 %	16.7
Appropriation Total	7,295.3	7,317.7	7,334.4	7,334.4	39.1	0.5 %	16.7
Employment Security							
Employment and Training Svcs	1,016.3	1,016.3	1,016.3	1,016.3	0.0		0.0
Unemployment Insurance	847.6	847.6	842.4	842.4	-5.2	-0.6 %	-5.2
Adult Basic Education	2,145.9	2,145.9	2,145.9	2,145.9	0.0		0.0
Appropriation Total	4,009.8	4,009.8	4,004.6	4,004.6	-5.2	-0.1 %	-5.2

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

**Numbers and Language
Fund Groups: General Funds**

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
Business Partnerships							
Workforce Investment Board	1,495.8	1,039.7	1,039.7	1,039.7	-456.1 -30.5 %	0.0	0.0
Business Services	11,459.0	11,309.3	11,307.5	10,807.5	-651.5 -5.7 %	-501.8 -4.4 %	-500.0 -4.4 %
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	20,560.1	19,954.3	19,912.6	19,412.6	-1,147.5 -5.6 %	-541.7 -2.7 %	-500.0 -2.5 %
Vocational Rehabilitation							
Voc Rehab Administration	3.9	3.9	3.9	3.9	0.0	0.0	0.0
Client Services	4,506.0	4,506.1	4,506.1	4,506.1	0.1	0.0	0.0
Independent Living Rehab	1,187.9	1,187.9	1,287.9	1,187.9	0.0	0.0	-100.0 -7.8 %
Disability Determination	1.9	1.9	1.9	1.9	0.0	0.0	0.0
Special Projects	218.4	218.4	218.4	218.4	0.0	0.0	0.0
Appropriation Total	5,918.1	5,918.2	6,018.2	5,918.2	0.1	0.0	-100.0 -1.7 %
AVTEC							
Alaska Vocational Tech Center	10,942.5	10,817.2	10,838.7	10,638.7	-303.8 -2.8 %	-178.5 -1.7 %	-200.0 -1.8 %
Appropriation Total	10,942.5	10,817.2	10,838.7	10,638.7	-303.8 -2.8 %	-178.5 -1.7 %	-200.0 -1.8 %
Agency Total	68,619.2	67,918.6	69,059.4	67,767.2	-852.0 -1.2 %	-151.4 -0.2 %	-1,292.2 -1.9 %
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 %

2013 Legislature - Operating Budget Allocation Summary - House Structure

Numbers and Language Fund Groups: General Funds
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Agency: Department of Law

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
Criminal Division							
First Judicial District	1,887.7	1,892.3	2,367.5	2,142.5	254.8 13.5 %	250.2 13.2 %	-225.0 -9.5 %
Second Judicial District	1,878.9	1,883.1	1,883.1	1,883.1	4.2 0.2 %	0.0	0.0
Third Judicial: Anchorage	7,605.6	7,645.0	7,680.9	7,680.9	75.3 1.0 %	35.9 0.5 %	0.0
Third JD: Outside Anchorage	5,366.0	5,450.6	5,451.1	5,451.1	85.1 1.6 %	0.5	0.0
Fourth Judicial District	5,458.6	5,471.9	6,062.8	5,612.8	154.2 2.8 %	140.9 2.6 %	-450.0 -7.4 %
Criminal Justice Litigation	2,122.4	2,112.3	2,293.7	2,193.7	71.3 3.4 %	81.4 3.9 %	-100.0 -4.4 %
Criminal Appeals/Special Lit	4,809.3	4,754.6	4,814.1	4,814.1	4.8 0.1 %	59.5 1.3 %	0.0
Appropriation Total	29,128.5	29,209.8	30,553.2	29,778.2	649.7 2.2 %	568.4 1.9 %	-775.0 -2.5 %
Civil Division							
Dep. Attny General's Office	524.3	525.0	525.0	525.0	0.7 0.1 %	0.0	0.0
Child Protection	5,371.2	5,384.6	5,529.1	5,529.1	157.9 2.9 %	144.5 2.7 %	0.0
Collections and Support	1,291.7	1,294.7	1,299.7	1,299.7	8.0 0.6 %	5.0 0.4 %	0.0
Commercial and Fair Business	1,541.8	1,547.2	1,555.3	1,555.3	13.5 0.9 %	8.1 0.5 %	0.0
Environmental Law	1,252.7	1,256.5	1,260.3	1,260.3	7.6 0.6 %	3.8 0.3 %	0.0
Human Services	1,084.3	1,087.2	1,090.7	1,090.7	6.4 0.6 %	3.5 0.3 %	0.0
Labor and State Affairs	3,224.1	3,234.2	3,240.7	3,240.7	16.6 0.5 %	6.5 0.2 %	0.0
Legislation/Regulations	690.6	693.4	694.1	694.1	3.5 0.5 %	0.7 0.1 %	0.0
Natural Resources	3,748.9	3,758.4	3,759.1	3,759.1	10.2 0.3 %	0.7	0.0
Oil, Gas and Mining	12,258.6	3,817.1	9,817.1	6,817.1	-5,441.5 -44.4 %	3,000.0 78.6 %	-3,000.0 -30.6 %
Opinions, Appeals and Ethics	1,414.9	1,420.3	1,421.4	1,421.4	6.5 0.5 %	1.1 0.1 %	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	316.0	316.5	318.7	318.7	2.7 0.9 %	2.2 0.7 %	0.0
Torts & Workers' Compensation	0.0	0.0	10.4	10.4	10.4 >999 %	10.4 >999 %	0.0
Transportation Section	744.8	145.5	150.9	150.9	-593.9 -79.7 %	5.4 3.7 %	0.0
Appropriation Total	35,150.2	26,169.0	32,360.9	29,360.9	-5,789.3 -16.5 %	3,191.9 12.2 %	-3,000.0 -9.3 %

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

Numbers and Language Fund Groups: General Funds
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Agency: Department of Law

<u>Allocation</u>	<u>[1] 13MgtPln</u>	<u>[2] Adj Base</u>	<u>[3] GovAmd+</u>	<u>[4] Hse Subcom</u>	<u>[4] - [1] 13MgtPln to Hse Subco</u>		<u>[4] - [2] Adj Base to Hse Subco</u>		<u>[4] - [3] GovAmd+ to Hse Subco</u>	
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	1,263.4	1,264.1	1,371.4	1,371.4	108.0	8.5 %	107.3	8.5 %	0.0	
Dimond Courthouse PBF	886.2	886.2	886.2	886.2	0.0		0.0		0.0	
Appropriation Total	2,810.0	2,812.8	2,920.1	2,920.1	110.1	3.9 %	107.3	3.8 %	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	70,819.0	58,191.6	65,834.2	62,059.2	-8,759.8	-12.4 %	3,867.6	6.6 %	-3,775.0	-5.7 %
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	

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

**Numbers and Language
Fund Groups: General Funds**

Agency: Department of Military and Veterans' Affairs

<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>	
Military and Veterans' Affairs										
Office of the Commissioner	2,804.2	2,573.9	2,910.4	2,910.4	106.2	3.8 %	336.5	13.1 %	0.0	
Homeland Security & Emerg Mgt	2,669.9	2,500.8	2,670.8	2,620.8	-49.1	-1.8 %	120.0	4.8 %	-50.0	-1.9 %
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.	3,027.6	3,033.2	3,136.8	3,136.8	109.2	3.6 %	103.6	3.4 %	0.0	
Air Guard Facilities Maint.	1,882.5	1,891.8	1,891.8	1,841.8	-40.7	-2.2 %	-50.0	-2.6 %	-50.0	-2.6 %
Alaska Military Youth Academy	55.7	55.7	57.8	57.8	2.1	3.8 %	2.1	3.8 %	0.0	
Veterans' Services	1,808.4	1,657.7	2,003.2	1,778.2	-30.2	-1.7 %	120.5	7.3 %	-225.0	-11.2 %
State Active Duty	5.0	5.0	5.0	5.0	0.0		0.0		0.0	
Appropriation Total	13,273.6	12,739.8	13,701.3	13,376.3	102.7	0.8 %	636.5	5.0 %	-325.0	-2.4 %
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	3,276.3	1,736.1	3,292.9	2,792.9	-483.4	-14.8 %	1,056.8	60.9 %	-500.0	-15.2 %
AAC Facilities Maintenance	4,766.0	-1,668.2	4,788.4	2,288.4	-2,477.6	-52.0 %	3,956.6	-237.2 %	-2,500.0	-52.2 %
Appropriation Total	8,042.3	67.9	8,081.3	5,081.3	-2,961.0	-36.8 %	5,013.4	>999 %	-3,000.0	-37.1 %
Agency Total	22,135.0	13,626.8	22,602.7	19,197.7	-2,937.3	-13.3 %	5,570.9	40.9 %	-3,405.0	-15.1 %
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	

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

Numbers and Language Fund Groups: General Funds
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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	1,390.2	1,345.3	1,408.7	1,408.7	18.5	1.3 %	63.4	4.7 %	0.0	
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 %	0.0	
State Pipeline Coordinator	484.9	485.2	570.2	570.2	85.3	17.6 %	85.0	17.5 %	0.0	
Project Mgmt & Permitting	925.4	927.6	933.9	933.9	8.5	0.9 %	6.3	0.7 %	0.0	
Administrative Services	2,271.6	2,272.1	2,292.8	2,292.8	21.2	0.9 %	20.7	0.9 %	0.0	
Information Resource Mgmt.	3,254.3	3,254.3	3,267.6	3,267.6	13.3	0.4 %	13.3	0.4 %	0.0	
Interdepartmental Chargebacks	1,233.9	1,233.9	1,233.9	1,233.9	0.0		0.0		0.0	
Facilities	2,802.0	2,802.0	2,802.0	2,802.0	0.0		0.0		0.0	
Citizen's Advisory Commission	281.9	282.6	283.3	283.3	1.4	0.5 %	0.7	0.2 %	0.0	
Recorder's Office/UCC	4,911.0	4,911.0	4,911.0	4,911.0	0.0		0.0		0.0	
Conservation & Develop Board	115.7	115.9	115.9	115.9	0.2	0.2 %	0.0		0.0	
Public Information Center	95.9	95.9	97.0	97.0	1.1	1.1 %	1.1	1.1 %	0.0	
Appropriation Total	21,905.1	18,279.9	20,914.1	20,914.1	-991.0	-4.5 %	2,634.2	14.4 %	0.0	
Oil & Gas										
Oil & Gas	11,182.1	10,591.2	11,533.5	10,133.5	-1,048.6	-9.4 %	-457.7	-4.3 %	-1,400.0	-12.1 %
Petroleum Systems Integrity	838.6	840.7	843.0	843.0	4.4	0.5 %	2.3	0.3 %	0.0	
Appropriation Total	12,020.7	11,431.9	12,376.5	10,976.5	-1,044.2	-8.7 %	-455.4	-4.0 %	-1,400.0	-11.3 %
Land & Water Resources										
Mining, Land & Water	23,578.0	23,357.9	24,494.1	23,799.1	221.1	0.9 %	441.2	1.9 %	-695.0	-2.8 %
Forest Management & Develop	4,642.7	4,643.4	4,658.7	4,658.7	16.0	0.3 %	15.3	0.3 %	0.0	
Geological/Geophysical Surveys	4,759.0	4,759.0	4,777.5	4,777.5	18.5	0.4 %	18.5	0.4 %	0.0	
Appropriation Total	32,979.7	32,760.3	33,930.3	33,235.3	255.6	0.8 %	475.0	1.4 %	-695.0	-2.0 %
Agriculture										
Agricultural Development	1,719.6	1,539.3	1,726.4	1,545.4	-174.2	-10.1 %	6.1	0.4 %	-181.0	-10.5 %
N. Latitude Plant Material Ctr	2,055.3	2,061.4	2,067.4	2,067.4	12.1	0.6 %	6.0	0.3 %	0.0	
Agr Revolving Loan Pgm Admin	2,526.1	2,526.1	2,526.1	2,526.1	0.0		0.0		0.0	

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

Numbers and Language Fund Groups: General Funds
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Agency: Department of Natural Resources

<u>Allocation</u>	<u>[1] 13MgtPln</u>	<u>[2] Adj Base</u>	<u>[3] GovAmd+</u>	<u>[4] Hse Subcom</u>	<u>[4] - [1] 13MgtPln to Hse Subco</u>	<u>[4] - [2] Adj Base to Hse Subco</u>	<u>[4] - [3] GovAmd+ to Hse Subco</u>			
Agriculture (continued)										
Appropriation Total	6,301.0	6,126.8	6,319.9	6,138.9	-162.1	-2.6 %	12.1	0.2 %	-181.0	-2.9 %
Parks & Outdoor Recreation										
Parks Management & Access	8,999.7	9,007.8	9,204.8	9,204.8	205.1	2.3 %	197.0	2.2 %	0.0	
History & Archaeology	476.2	476.2	482.1	482.1	5.9	1.2 %	5.9	1.2 %	0.0	
Appropriation Total	9,475.9	9,484.0	9,686.9	9,686.9	211.0	2.2 %	202.9	2.1 %	0.0	
Fire Suppression										
Fire Suppression Preparedness	16,894.5	16,919.9	16,951.4	16,951.4	56.9	0.3 %	31.5	0.2 %	0.0	
Fire Suppression Activity	6,663.3	6,663.3	6,663.3	6,663.3	0.0		0.0		0.0	
Appropriation Total	23,557.8	23,583.2	23,614.7	23,614.7	56.9	0.2 %	31.5	0.1 %	0.0	
Agency Total	106,240.2	101,666.1	106,842.4	104,566.4	-1,673.8	-1.6 %	2,900.3	2.9 %	-2,276.0	-2.1 %
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	

2013 Legislature - Operating Budget Allocation Summary - House Structure

Numbers and Language Fund Groups: General Funds
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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
Fire and Life Safety							
Fire & Life Safety	2,621.5	2,643.8	4,775.1	4,775.1	2,153.6 82.2 %	2,131.3 80.6 %	0.0
Training & Education Bureau	2,131.3	2,131.3	0.0	0.0	-2,131.3 -100.0 %	-2,131.3 -100.0 %	0.0
Appropriation Total	4,752.8	4,775.1	4,775.1	4,775.1	22.3 0.5 %	0.0	0.0
Alaska Fire Standards Council							
AK Fire Standards Council	250.9	250.9	250.9	250.9	0.0	0.0	0.0
Appropriation Total	250.9	250.9	250.9	250.9	0.0	0.0	0.0
Alaska State Troopers							
Special Projects	1,848.5	1,764.3	4,854.0	3,762.7	1,914.2 103.6 %	1,998.4 113.3 %	-1,091.3 -22.5 %
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	2,534.2	2,784.2	2,784.2	2,784.2	250.0 9.9 %	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	7,893.2	7,893.2	2,537.0 47.4 %	2,696.1 51.9 %	0.0
Narcotics Task Force	2,672.0	2,689.3	0.0	0.0	-2,672.0 -100.0 %	-2,689.3 -100.0 %	0.0
AST Detachments	63,328.8	63,808.4	68,619.4	67,486.6	4,157.8 6.6 %	3,678.2 5.8 %	-1,132.8 -1.7 %
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	19,035.3	19,079.0	20,922.2	20,922.2	1,886.9 9.9 %	1,843.2 9.7 %	0.0
AK Wildlife Troopers Aircraft	4,296.4	4,336.6	3,310.5	3,310.5	-985.9 -22.9 %	-1,026.1 -23.7 %	0.0
AK Wildlife Troopers Marine	3,200.3	3,208.8	3,208.8	3,208.8	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 Wildlife 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	119,022.6	119,477.7	128,815.9	125,514.6	6,492.0 5.5 %	6,036.9 5.1 %	-3,301.3 -2.6 %
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	1,874.6	1,874.6	0.0	0.0	-1,874.6 -100.0 %	-1,874.6 -100.0 %	0.0

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

**Numbers and Language
Fund Groups: General Funds**

Agency: Department of Public Safety

<u>Allocation</u>	<u>[1] 13MgtPln</u>	<u>[2] Adj Base</u>	<u>[3] GovAmd+</u>	<u>[4] Hse Subcom</u>	<u>[4] - [1] 13MgtPln to Hse Subco</u>		<u>[4] - [2] Adj Base to Hse Subco</u>		<u>[4] - [3] GovAmd+ to Hse Subco</u>	
Village Public Safety Officers (continued)										
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 %
Appropriation Total	16,251.2	16,083.5	18,345.0	16,549.8	298.6	1.8 %	466.3	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	11,024.6	11,025.3	12,112.8	11,762.8	738.2	6.7 %	737.5	6.7 %	-350.0	-2.9 %
Batterers Intervention Program	200.0	200.0	0.0	0.0	-200.0	-100.0 %	-200.0	-100.0 %	0.0	
Appropriation Total	11,224.6	11,225.3	12,112.8	11,762.8	538.2	4.8 %	537.5	4.8 %	-350.0	-2.9 %
Statewide Support										
Commissioner's Office	1,121.4	1,133.1	1,133.1	1,133.1	11.7	1.0 %	0.0		0.0	
Training Academy	1,805.4	1,834.8	1,834.8	1,834.8	29.4	1.6 %	0.0		0.0	
Administrative Services	3,197.8	3,200.8	3,200.8	3,200.8	3.0	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	2,370.8	2,371.1	0.0	0.0	-2,370.8	-100.0 %	-2,371.1	-100.0 %	0.0	
Alaska Criminal Records and ID	3,468.9	3,421.2	0.0	0.0	-3,468.9	-100.0 %	-3,421.2	-100.0 %	0.0	
Information Technology	0.0	81.0	5,873.3	5,873.3	5,873.3	>999 %	5,792.3	>999 %	0.0	
Laboratory Services	5,072.4	5,075.3	5,075.3	5,075.3	2.9	0.1 %	0.0		0.0	
DPS State Facilities Rent	114.4	114.4	114.4	114.4	0.0		0.0		0.0	
Appropriation Total	17,704.6	17,785.2	17,785.2	17,785.2	80.6	0.5 %	0.0		0.0	
Agency Total	170,468.6	170,860.3	183,347.5	177,901.0	7,432.4	4.4 %	7,040.7	4.1 %	-5,446.5	-3.0 %
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	

2013 Legislature - Operating Budget Allocation Summary - House Structure

Numbers and Language Fund Groups: General Funds
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Agency: Department of Revenue

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
Taxation and Treasury							
Tax Division	15,494.9	15,500.2	16,020.2	15,472.5	-22.4 -0.1 %	-27.7 -0.2 %	-547.7 -3.4 %
Treasury Division	5,723.5	5,729.7	5,917.7	5,917.7	194.2 3.4 %	188.0 3.3 %	0.0
Unclaimed Property	453.6	453.6	453.6	453.6	0.0	0.0	0.0
AK Retirement Management Board	381.6	381.6	381.6	381.6	0.0	0.0	0.0
Perm Fund Dividend Division	8,358.1	8,358.8	8,358.8	8,358.8	0.7	0.0	0.0
Appropriation Total	30,411.7	30,423.9	31,131.9	30,584.2	172.5 0.6 %	160.3 0.5 %	-547.7 -1.8 %
Child Support Services							
Child Support Services	9,432.4	9,432.9	9,432.9	9,397.9	-34.5 -0.4 %	-35.0 -0.4 %	-35.0 -0.4 %
Appropriation Total	9,432.4	9,432.9	9,432.9	9,397.9	-34.5 -0.4 %	-35.0 -0.4 %	-35.0 -0.4 %
Administration and Support							
Commissioner's Office	216.3	217.2	217.2	217.2	0.9 0.4 %	0.0	0.0
Administrative Services	409.3	409.5	522.3	522.3	113.0 27.6 %	112.8 27.5 %	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	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Appropriation Total	1,781.4	1,093.7	1,206.5	1,206.5	-574.9 -32.3 %	112.8 10.3 %	0.0
Mental Health Trust Authority							
Long Term Care Ombudsman	298.8	300.0	407.4	407.4	108.6 36.3 %	107.4 35.8 %	0.0
Appropriation Total	298.8	300.0	407.4	407.4	108.6 36.3 %	107.4 35.8 %	0.0
Agency Total	41,924.3	41,250.5	42,178.7	41,596.0	-328.3 -0.8 %	345.5 0.8 %	-582.7 -1.4 %
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

2013 Legislature - Operating Budget Allocation Summary - House Structure

Numbers and Language Fund Groups: General Funds
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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
Administration and Support							
Commissioner's Office	1,143.1	1,146.6	1,146.6	1,146.6	3.5	0.3 %	0.0
Contracting and Appeals	10.9	10.9	10.9	10.9	0.0		0.0
EE/Civil Rights	384.3	384.3	384.3	384.3	0.0		0.0
Internal Review	231.3	231.3	231.3	231.3	0.0		0.0
Transportation Mgmt & Security	1,002.2	1,002.2	1,002.2	1,002.2	0.0		0.0
Statewide Admin Services	3,140.1	3,140.3	3,070.6	3,070.6	-69.5	-2.2 %	-69.7 -2.2 %
Statewide Information Systems	2,631.3	2,631.3	2,631.3	2,631.3	0.0		0.0
Leased Facilities	2,084.8	2,084.8	2,084.8	2,084.8	0.0		0.0
Human Resources	1,182.3	1,182.3	1,401.7	1,401.7	219.4	18.6 %	219.4 18.6 %
Statewide Procurement	1,216.1	1,220.2	1,220.2	1,220.2	4.1	0.3 %	0.0
Central Support Svcs	762.6	765.0	765.0	765.0	2.4	0.3 %	0.0
Northern Support Services	1,091.2	1,095.7	1,095.7	1,095.7	4.5	0.4 %	0.0
Southeast Support Services	367.9	518.6	518.6	518.6	150.7	41.0 %	0.0
Statewide Aviation	2,428.2	2,488.2	2,488.2	2,488.2	60.0	2.5 %	0.0
Program Development	650.7	650.9	634.3	634.3	-16.4	-2.5 %	-16.6 -2.6 %
Central Region Planning	115.3	115.3	115.3	115.3	0.0		0.0
Northern Region Planning	119.4	119.4	119.4	119.4	0.0		0.0
Southeast Region Planning	15.1	15.1	15.1	15.1	0.0		0.0
Measurement Standards	4,851.2	4,851.9	4,851.9	4,851.9	0.7		0.0
Appropriation Total	23,428.0	23,654.3	23,787.4	23,787.4	359.4	1.5 %	133.1 0.6 %
Design, Engineering & Constr.							
Statewide Public Facilities	420.9	420.9	420.9	420.9	0.0		0.0
SW Design & Engineering Svcs	1,381.6	1,360.1	1,362.6	1,362.6	-19.0	-1.4 %	2.5 0.2 %
Harbor Program Development	391.1	391.1	391.1	391.1	0.0		0.0
Central Design & Eng Svcs	1,317.0	1,317.0	1,317.0	1,317.0	0.0		0.0
Northern Design & Eng Svcs	677.4	657.4	657.4	657.4	-20.0	-3.0 %	0.0
Southeast Design & Eng Svcs	886.8	847.2	847.2	847.2	-39.6	-4.5 %	0.0
Central Construction & CIP	503.5	504.2	659.2	604.2	100.7	20.0 %	100.0 19.8 % -55.0 -8.3 %

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

**Numbers and Language
Fund Groups: General Funds**

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)										
Northern Construction & CIP	597.8	598.1	598.1	598.1	0.3	0.1 %	0.0		0.0	
Southeast Region Construction	167.4	92.4	92.4	92.4	-75.0	-44.8 %	0.0		0.0	
Appropriation Total	6,343.5	6,188.4	6,345.9	6,290.9	-52.6	-0.8 %	102.5	1.7 %	-55.0	-0.9 %
Highways/Aviation & Facilities										
Central Region Facilities	7,673.0	7,706.2	8,213.9	8,028.6	355.6	4.6 %	322.4	4.2 %	-185.3	-2.3 %
Northern Region Facilities	11,280.2	11,338.5	11,803.8	11,803.8	523.6	4.6 %	465.3	4.1 %	0.0	
Southeast Region Facilities	1,492.3	1,494.0	1,564.3	1,564.3	72.0	4.8 %	70.3	4.7 %	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	52,026.5	52,266.0	55,215.4	52,216.0	189.5	0.4 %	-50.0	-0.1 %	-2,999.4	-5.4 %
Northern Highways & Aviation	67,352.5	67,637.4	69,576.6	67,487.4	134.9	0.2 %	-150.0	-0.2 %	-2,089.2	-3.0 %
Southeast Highways & Aviation	15,279.3	15,284.0	15,669.7	15,384.0	104.7	0.7 %	100.0	0.7 %	-285.7	-1.8 %
Whittier Access and Tunnel	401.4	401.4	401.4	401.4	0.0		0.0		0.0	
Appropriation Total	157,210.4	157,832.7	164,291.3	158,731.7	1,521.3	1.0 %	899.0	0.6 %	-5,559.6	-3.4 %
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	2,003.2	2,058.3	2,058.3	2,058.3	55.1	2.8 %	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	4,426.9	4,528.8	4,528.8	4,528.8	101.9	2.3 %	0.0		0.0	
Appropriation Total	163,832.2	164,739.3	164,966.8	160,706.8	-3,125.4	-1.9 %	-4,032.5	-2.4 %	-4,260.0	-2.6 %
Agency Total	350,814.1	352,414.7	359,391.4	349,516.8	-1,297.3	-0.4 %	-2,897.9	-0.8 %	-9,874.6	-2.7 %

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

Numbers and Language Fund Groups: General Funds
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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 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)	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 %

2013 Legislature - Operating Budget Allocation Summary - House Structure

Numbers and Language Fund Groups: General Funds
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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] - [2] Hse Subco	[4] - [3] GovAmd+ to Hse Subco	[4] - [3] Hse Subco	
University of Alaska										
Systemwide Reduction/Addition	9,938.3	9,938.3	9,870.2	10,328.0	389.7	3.9 %	389.7	3.9 %	457.8	4.6 %
Statewide Services	30,550.4	31,111.8	31,111.8	31,111.8	561.4	1.8 %	0.0		0.0	
Office of Info Technology	18,159.4	18,502.8	18,502.8	18,502.8	343.4	1.9 %	0.0		0.0	
Systemwide Education/Outreach	7,817.6	7,943.8	7,943.8	7,943.8	126.2	1.6 %	0.0		0.0	
Anchorage Campus	219,301.3	223,493.7	223,543.7	223,493.7	4,192.4	1.9 %	0.0		-50.0	
Small Business Dev Center	1,441.2	1,441.2	1,441.2	1,441.2	0.0		0.0		0.0	
Kenai Peninsula College	13,099.8	13,450.2	14,093.2	13,796.4	696.6	5.3 %	346.2	2.6 %	-296.8	-2.1 %
Kodiak College	3,954.8	4,063.2	4,063.2	4,063.2	108.4	2.7 %	0.0		0.0	
Matanuska-Susitna College	10,176.3	10,476.5	10,562.9	10,476.5	300.2	2.9 %	0.0		-86.4	-0.8 %
Prince Wm Sound Comm College	6,520.3	6,683.3	6,737.8	6,683.3	163.0	2.5 %	0.0		-54.5	-0.8 %
Bristol Bay Campus	2,242.1	2,380.3	2,456.6	2,380.3	138.2	6.2 %	0.0		-76.3	-3.1 %
Chukchi Campus	1,435.0	1,502.6	1,502.6	1,502.6	67.6	4.7 %	0.0		0.0	
College of Rural & Comm Dev	11,533.3	11,827.1	11,827.1	11,827.1	293.8	2.5 %	0.0		0.0	
Fairbanks Campus	211,117.5	213,725.9	219,048.9	216,745.9	5,628.4	2.7 %	3,020.0	1.4 %	-2,303.0	-1.1 %
Interior-Aleutians Campus	3,597.4	3,724.2	3,724.2	3,724.2	126.8	3.5 %	0.0		0.0	
Kuskokwim Campus	5,088.3	5,319.3	5,319.3	5,319.3	231.0	4.5 %	0.0		0.0	
Northwest Campus	2,200.9	2,288.7	2,288.7	2,288.7	87.8	4.0 %	0.0		0.0	
Fairbanks Organized Research	62,228.7	63,399.1	63,399.1	63,399.1	1,170.4	1.9 %	0.0		0.0	
UAF Community and Tech College	13,093.4	13,485.6	13,485.6	13,485.6	392.2	3.0 %	0.0		0.0	
Cooperative Extension Service	7,087.2	7,328.6	7,328.6	7,328.6	241.4	3.4 %	0.0		0.0	
Juneau Campus	39,424.5	40,048.5	40,048.5	40,048.5	624.0	1.6 %	0.0		0.0	
Ketchikan Campus	4,770.8	4,903.4	4,903.4	4,903.4	132.6	2.8 %	0.0		0.0	
Sitka Campus	6,770.9	6,987.1	6,987.1	6,987.1	216.2	3.2 %	0.0		0.0	
Appropriation Total	691,549.4	704,025.2	710,190.3	707,781.1	16,231.7	2.3 %	3,755.9	0.5 %	-2,409.2	-0.3 %
Agency Total	691,549.4	704,025.2	710,190.3	707,781.1	16,231.7	2.3 %	3,755.9	0.5 %	-2,409.2	-0.3 %

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

**Numbers and Language
Fund Groups: General Funds**

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

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

**Numbers and Language
Fund Groups: General Funds**

Agency: Alaska Court System

<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 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	83,796.6	84,214.7	86,456.1	85,511.0	1,714.4	2.0 %	1,296.3	1.5 %	-945.1	-1.1 %
Administration and Support	10,395.7	10,453.2	11,094.1	10,568.1	172.4	1.7 %	114.9	1.1 %	-526.0	-4.7 %
Appropriation Total	101,353.4	101,867.1	104,828.5	103,275.2	1,921.8	1.9 %	1,408.1	1.4 %	-1,553.3	-1.5 %
Therapeutic Courts										
Therapeutic Courts	4,349.8	4,364.6	5,529.6	4,364.6	14.8	0.3 %	0.0		-1,165.0	-21.1 %
Appropriation Total	4,349.8	4,364.6	5,529.6	4,364.6	14.8	0.3 %	0.0		-1,165.0	-21.1 %
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	107,200.9	107,735.1	111,891.5	109,136.2	1,935.3	1.8 %	1,401.1	1.3 %	-2,755.3	-2.5 %
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	

2013 Legislature - Operating Budget Allocation Summary - House Structure

Numbers and Language Fund Groups: General Funds
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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	4,733.5	4,761.6	4,765.5	4,865.5	132.0	2.8 %	103.9 2.2 %
Legislative Finance	10,102.1	10,137.0	10,142.8	8,892.8	-1,209.3	-12.0 %	-1,244.2 -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 %
Appropriation Total	19,951.0	20,016.3	20,026.4	17,726.4	-2,224.6	-11.2 %	-2,289.9 -11.4 %
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	13,441.2	13,506.2	13,514.3	12,840.1	-601.1	-4.5 %	-666.1 -4.9 %
Council and Subcommittees	2,432.3	1,629.2	1,629.7	1,404.7	-1,027.6	-42.2 %	-224.5 -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 %
Select Committee on Ethics	256.4	257.6	257.8	248.8	-7.6	-3.0 %	-8.8 -3.4 %
Office of Victims Rights	1,000.1	1,005.1	1,005.9	951.6	-48.5	-4.8 %	-53.5 -5.3 %
Ombudsman	1,263.7	1,270.8	1,271.8	1,228.1	-35.6	-2.8 %	-42.7 -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 %
Appropriation Total	30,753.3	30,086.3	30,100.5	31,081.1	327.8	1.1 %	994.8 3.3 %
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 %
Session Expenses	10,126.2	10,174.4	10,180.4	10,180.4	54.2	0.5 %	6.0 0.1 %
Appropriation Total	23,821.0	23,518.8	23,534.8	22,316.5	-1,504.5	-6.3 %	-1,202.3 -5.1 %
Agency Total	74,525.3	73,621.4	73,661.7	71,124.0	-3,401.3	-4.6 %	-2,497.4 -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 %
Designated General (DGF)	71.4	71.4	71.4	71.4	0.0		0.0 0.0

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

Numbers and Language Fund Groups: General Funds
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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>[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 Fund Groups: General Funds
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Agency: Debt Service

<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>
Debt Service							
Capital Project Debt Reimb	5,871.5	5,871.5	5,601.3	5,601.3	-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 %	0.0
Dept of Admin Obligations	6,770.5	6,770.5	6,770.5	6,770.5	0.0		0.0
General Obligation Bonds	76,950.0	76,950.0	65,133.4	63,793.4	-13,156.6	-17.1 %	-1,340.0
Muni Jail Construction Reimb	21,917.0	21,917.0	21,928.7	21,928.7	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 %	0.0
Appropriation Total	238,877.8	238,877.8	229,492.8	228,152.8	-10,725.0	-4.5 %	-1,340.0
Agency Total	238,877.8	238,877.8	229,492.8	228,152.8	-10,725.0	-4.5 %	-1,340.0
Funding Summary							
Unrestricted General (UGF)	217,077.8	217,077.8	208,692.8	207,352.8	-9,725.0	-4.5 %	-1,340.0
Designated General (DGF)	21,800.0	21,800.0	20,800.0	20,800.0	-1,000.0	-4.6 %	0.0

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

Numbers and Language Fund Groups: General Funds
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Agency: Fund Capitalization

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
Fund Capitalization (OpSys)							
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	5,000.0	5,000.0	5,000.0	5,000.0	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	593,825.1	468,825.1	593,825.8	466,151.4	-127,673.7 -21.5 %	-2,673.7 -0.6 %	-127,674.4 -21.5 %
Agency Total	593,825.1	468,825.1	593,825.8	466,151.4	-127,673.7 -21.5 %	-2,673.7 -0.6 %	-127,674.4 -21.5 %
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 %

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

Numbers and Language Fund Groups: General Funds
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Agency: Direct Appropriations to Retirement Accounts

<u>Allocation</u>	<u>[1] 13MgtPln</u>	<u>[2] Adj Base</u>	<u>[3] GovAmd+</u>	<u>[4] Hse Subcom</u>	<u>[4] - [1] 13MgtPln 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 %	0.0
Direct PERS	258,528.7	258,528.7	263,827.0	263,827.0	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 %	0.0
Direct TRS							
School District TRS	280,794.8	280,794.8	294,885.8	294,885.8	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 %	0.0
Appropriation Total	302,777.2	302,777.2	316,847.3	316,847.3	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 %	0.0
Appropriation Total	3,785.6	3,785.6	4,460.3	4,460.3	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 %	0.0
Funding Summary							
Unrestricted General (UGF)	613,865.2	613,865.2	633,780.6	633,780.6	19,915.4	3.2 %	0.0

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

Numbers and Language Fund Groups: General Funds
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Agency: Special Appropriations

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
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 Fund Groups: General Funds
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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
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	450.0	450.0	846.3	846.3	396.3 88.1 %	396.3 88.1 %	0.0
Appropriation Total	450.0	450.0	846.3	846.3	396.3 88.1 %	396.3 88.1 %	0.0

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Numbers and Language Fund Groups: General Funds
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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 %	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 %	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 %	529,000.0 38.7 %	0.0
Agency Total	1,177,190.8	1,422,090.8	1,699,285.7	1,824,260.7	647,069.9 55.0 %	402,169.9 28.3 %	124,975.0 7.4 %
Funding Summary							
Unrestricted General (UGF)	-214,328.6	30,571.4	-234,230.6	-109,230.6	105,098.0 -49.0 %	-139,802.0 -457.3 %	125,000.0 -53.4 %
Designated General (DGF)	1,391,519.4	1,391,519.4	1,933,516.3	1,933,491.3	541,971.9 38.9 %	541,971.9 38.9 %	-25.0

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.