

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

Numbers and Language
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Agency	[1] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate			
<b>Agency Budgets</b>										
Administration	326,804.2	346,828.2	335,860.4	337,164.7	10,360.5	3.2 %	-9,663.5	-2.8 %	1,304.3	0.4 %
Commerce, Community & Econ Dev	219,004.8	201,700.2	199,326.1	197,842.3	-21,162.5	-9.7 %	-3,857.9	-1.9 %	-1,483.8	-0.7 %
Corrections	323,191.7	333,528.4	333,528.4	333,528.4	10,336.7	3.2 %	0.0		0.0	
Education & Early Dev	1,559,514.4	1,569,826.8	1,562,497.3	1,566,636.7	7,122.3	0.5 %	-3,190.1	-0.2 %	4,139.4	0.3 %
Environmental Conservation	84,000.2	85,896.4	85,442.9	85,442.9	1,442.7	1.7 %	-453.5	-0.5 %	0.0	
Fish and Game	211,813.3	216,374.5	214,948.0	216,319.8	4,506.5	2.1 %	-54.7		1,371.8	0.6 %
Governor	34,689.2	31,356.5	29,606.5	29,606.5	-5,082.7	-14.7 %	-1,750.0	-5.6 %	0.0	
Health & Social Services	2,637,826.6	2,666,257.9	2,645,275.9	2,659,768.5	21,941.9	0.8 %	-6,489.4	-0.2 %	14,492.6	0.5 %
Labor & Workforce Dev	196,570.0	191,528.9	190,236.7	191,178.9	-5,391.1	-2.7 %	-350.0	-0.2 %	942.2	0.5 %
Law	100,284.7	96,459.6	92,584.6	96,676.6	-3,608.1	-3.6 %	217.0	0.2 %	4,092.0	4.4 %
Military & Veterans' Affairs	63,935.1	64,633.3	64,147.0	64,228.3	293.2	0.5 %	-405.0	-0.6 %	81.3	0.1 %
Natural Resources	167,522.5	170,815.2	169,639.2	170,517.9	2,995.4	1.8 %	-297.3	-0.2 %	878.7	0.5 %
Public Safety	203,863.3	209,948.5	204,502.0	209,241.3	5,378.0	2.6 %	-707.2	-0.3 %	4,739.3	2.3 %
Revenue	328,022.1	350,467.0	349,884.3	350,593.0	22,570.9	6.9 %	126.0		708.7	0.2 %
Transportation	621,476.1	637,464.7	627,590.1	630,322.8	8,846.7	1.4 %	-7,141.9	-1.1 %	2,732.7	0.4 %
University of Alaska	925,828.0	947,610.8	909,179.4	913,293.6	-12,534.4	-1.4 %	-34,317.2	-3.6 %	4,114.2	0.5 %
Alaska Court System	110,791.0	115,369.0	113,302.7	114,210.5	3,419.5	3.1 %	-1,158.5	-1.0 %	907.8	0.8 %
Legislature	74,928.3	74,064.7	71,527.0	73,527.0	-1,401.3	-1.9 %	-537.7	-0.7 %	2,000.0	2.8 %
Branch-wide Unallocated Approp	36,000.0	36,000.0	45,328.5	45,328.5	9,328.5	25.9 %	9,328.5	25.9 %	0.0	
<b>Total</b>	<b>8,226,065.5</b>	<b>8,346,130.6</b>	<b>8,244,407.0</b>	<b>8,285,428.2</b>	<b>59,362.7</b>	<b>0.7 %</b>	<b>-60,702.4</b>	<b>-0.7 %</b>	<b>41,021.2</b>	<b>0.5 %</b>
<b>Statewide Items</b>										
Debt Service	315,988.0	335,452.8	335,152.8	335,152.8	19,164.8	6.1 %	-300.0	-0.1 %	0.0	
Fund Capitalization	621,555.1	620,633.6	617,959.2	619,959.2	-1,595.9	-0.3 %	-674.4	-0.1 %	2,000.0	0.3 %
Direct Approps to Retirement	613,865.2	633,780.6	633,780.6	633,780.6	19,915.4	3.2 %	0.0		0.0	
Special Appropriations	18,000.0	0.0	0.0	0.0	-18,000.0	-100.0 %	0.0		0.0	
<b>Total</b>	<b>1,569,408.3</b>	<b>1,589,867.0</b>	<b>1,586,892.6</b>	<b>1,588,892.6</b>	<b>19,484.3</b>	<b>1.2 %</b>	<b>-974.4</b>	<b>-0.1 %</b>	<b>2,000.0</b>	<b>0.1 %</b>
<b>Statewide Total</b>	<b>9,795,473.8</b>	<b>9,935,997.6</b>	<b>9,831,299.6</b>	<b>9,874,320.8</b>	<b>78,847.0</b>	<b>0.8 %</b>	<b>-61,676.8</b>	<b>-0.6 %</b>	<b>43,021.2</b>	<b>0.4 %</b>

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Funding Summary							
Unrestricted General (UGF)	5,788,434.6	5,839,930.5	5,767,705.5	5,809,202.5	20,767.9	0.4 %	-30,728.0
Designated General (DGF)	758,635.6	779,825.0	740,355.7	748,674.1	-9,961.5	-1.3 %	-31,150.9
Other State Funds (Other)	1,225,302.0	1,285,600.9	1,286,079.2	1,282,770.1	57,468.1	4.7 %	-2,830.8
Federal Receipts (Fed)	2,023,101.6	2,030,641.2	2,037,159.2	2,033,674.1	10,572.5	0.5 %	3,032.9
Non-Additive Items							
Fund Transfers	1,186,022.6	1,708,280.1	1,843,255.1	1,833,210.1	647,187.5	54.6 %	124,930.0
<b>Total</b>	<b>1,186,022.6</b>	<b>1,708,280.1</b>	<b>1,843,255.1</b>	<b>1,833,210.1</b>	<b>647,187.5</b>	<b>54.6 %</b>	<b>124,930.0</b>

## Column Definitions

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

**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).

**House+SalAdj (House+Gov's Sal Adjust Amds)** - For a more "apples-to-apples" comparisons with the Governor's budget, this column includes the budget passed by the House of Representatives plus the Governor's 3/19/13 bargaining unit salary adjustment amendments.

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