

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

Numbers and Language Fund Groups: General Funds
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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	108,490.3	116,158.7	109,813.0	111,182.3	2,692.0	2.5 %	-4,976.4	-4.3 %	1,369.3	1.2 %
Commerce, Community & Econ Dev	158,339.8	140,256.5	137,873.1	138,985.9	-19,353.9	-12.2 %	-1,270.6	-0.9 %	1,112.8	0.8 %
Corrections	304,914.6	315,605.1	313,605.1	313,605.1	8,690.5	2.9 %	-2,000.0	-0.6 %	0.0	
Education & Early Dev	1,294,927.7	1,309,943.7	1,302,614.2	1,306,708.7	11,781.0	0.9 %	-3,235.0	-0.2 %	4,094.5	0.3 %
Environmental Conservation	48,469.7	49,501.5	49,048.0	49,048.0	578.3	1.2 %	-453.5	-0.9 %	0.0	
Fish and Game	87,766.3	89,597.2	88,030.7	89,402.5	1,636.2	1.9 %	-194.7	-0.2 %	1,371.8	1.6 %
Governor	33,972.8	30,636.6	28,886.6	28,886.6	-5,086.2	-15.0 %	-1,750.0	-5.7 %	0.0	
Health & Social Services	1,305,324.9	1,327,795.9	1,302,795.9	1,320,623.6	15,298.7	1.2 %	-7,172.3	-0.5 %	17,827.7	1.4 %
Labor & Workforce Dev	68,619.2	69,252.1	67,959.9	68,902.1	282.9	0.4 %	-350.0	-0.5 %	942.2	1.4 %
Law	70,819.0	65,985.4	62,210.4	66,202.4	-4,616.6	-6.5 %	217.0	0.3 %	3,992.0	6.4 %
Military & Veterans' Affairs	22,135.0	22,648.8	22,162.5	22,243.8	108.8	0.5 %	-405.0	-1.8 %	81.3	0.4 %
Natural Resources	106,240.2	107,480.9	106,304.9	107,183.6	943.4	0.9 %	-297.3	-0.3 %	878.7	0.8 %
Public Safety	170,468.6	183,753.8	178,307.3	183,046.6	12,578.0	7.4 %	-707.2	-0.4 %	4,739.3	2.7 %
Revenue	41,924.3	42,458.0	41,875.3	42,584.0	659.7	1.6 %	126.0	0.3 %	708.7	1.7 %
Transportation	350,814.1	359,838.6	349,964.0	352,980.1	2,166.0	0.6 %	-6,858.5	-1.9 %	3,016.1	0.9 %
University of Alaska	691,549.4	710,190.3	671,758.9	675,843.1	-15,706.3	-2.3 %	-34,347.2	-4.8 %	4,084.2	0.6 %
Alaska Court System	107,200.9	111,891.5	109,136.2	110,733.0	3,532.1	3.3 %	-1,158.5	-1.0 %	1,596.8	1.5 %
Legislature	74,525.3	73,661.7	71,124.0	73,124.0	-1,401.3	-1.9 %	-537.7	-0.7 %	2,000.0	2.8 %
Branch-wide Unallocated Approp	36,000.0	36,000.0	41,506.4	41,506.4	5,506.4	15.3 %	5,506.4	15.3 %	0.0	
<b>Total</b>	<b>5,082,502.1</b>	<b>5,162,656.3</b>	<b>5,054,976.4</b>	<b>5,102,791.8</b>	<b>20,289.7</b>	<b>0.4 %</b>	<b>-59,864.5</b>	<b>-1.2 %</b>	<b>47,815.4</b>	<b>0.9 %</b>
<b>Statewide Items</b>										
Debt Service	238,877.8	229,492.8	228,152.8	228,152.8	-10,725.0	-4.5 %	-1,340.0	-0.6 %	0.0	
Fund Capitalization	593,825.1	593,825.8	591,151.4	593,151.4	-673.7	-0.1 %	-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>1,464,568.1</b>	<b>1,457,099.2</b>	<b>1,453,084.8</b>	<b>1,455,084.8</b>	<b>-9,483.3</b>	<b>-0.6 %</b>	<b>-2,014.4</b>	<b>-0.1 %</b>	<b>2,000.0</b>	<b>0.1 %</b>
<b>Statewide Total</b>	<b>6,547,070.2</b>	<b>6,619,755.5</b>	<b>6,508,061.2</b>	<b>6,557,876.6</b>	<b>10,806.4</b>	<b>0.2 %</b>	<b>-61,878.9</b>	<b>-0.9 %</b>	<b>49,815.4</b>	<b>0.8 %</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	-0.5 %	41,497.0	0.7 %
Designated General (DGF)	758,635.6	779,825.0	740,355.7	748,674.1	-9,961.5	-1.3 %	-31,150.9	-4.0 %	8,318.4	1.1 %
Non-Additive Items										
Fund Transfers	1,177,190.8	1,699,285.7	1,834,260.7	1,824,215.7	647,024.9	55.0 %	124,930.0	7.4 %	-10,045.0	-0.5 %
<b>Total</b>	<b>1,177,190.8</b>	<b>1,699,285.7</b>	<b>1,834,260.7</b>	<b>1,824,215.7</b>	<b>647,024.9</b>	<b>55.0 %</b>	<b>124,930.0</b>	<b>7.4 %</b>	<b>-10,045.0</b>	<b>-0.5 %</b>

## Column Definitions

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

**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.