

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

### Numbers and Language

Agency	[1] 13MgtP1n	[2] Adj Base	[3] Gov Amd	[4] House	[5] Sen Subcom	[5] - [1] 13MgtP1n to Sen Subco	[5] - [2] Adj Base to Sen Subco	[5] - [3] Gov Amd to Sen Subco	[5] - [4] House to Sen Subco
<b>Agency Budgets</b>									
Administration	326,804.2	325,293.6	336,584.7	334,945.4	336,249.7	9,445.5 2.9 %	10,956.1 3.4 %	-335.0 -0.1 %	1,304.3 0.4 %
Commerce, Community & Econ Dev	219,004.8	172,681.9	201,309.9	198,935.8	196,376.7	-22,628.1 -10.3 %	23,694.8 13.7 %	-4,933.2 -2.5 %	-2,559.1 -1.3 %
Corrections	323,191.7	322,869.8	332,760.6	332,760.6	332,760.6	9,568.9 3.0 %	9,890.8 3.1 %	0.0	0.0
Education & Early Dev	1,559,514.4	1,525,476.7	1,569,601.2	1,562,271.7	1,566,373.6	6,859.2 0.4 %	40,896.9 2.7 %	-3,227.6 -0.2 %	4,101.9 0.3 %
Environmental Conservation	84,000.2	83,618.9	85,271.1	84,817.6	84,817.6	817.4 1.0 %	1,198.7 1.4 %	-453.5 -0.5 %	0.0
Fish and Game	211,813.3	211,045.8	214,949.7	213,523.2	214,745.0	2,931.7 1.4 %	3,699.2 1.8 %	-204.7 -0.1 %	1,221.8 0.6 %
Governor	34,689.2	26,548.4	31,356.5	29,606.5	29,606.5	-5,082.7 -14.7 %	3,058.1 11.5 %	-1,750.0 -5.6 %	0.0
Health & Social Services	2,637,826.6	2,615,134.4	2,662,765.8	2,641,783.8	2,656,276.4	18,449.8 0.7 %	41,142.0 1.6 %	-6,489.4 -0.2 %	14,492.6 0.5 %
Labor & Workforce Dev	196,570.0	195,427.8	190,718.0	189,425.8	190,168.0	-6,402.0 -3.3 %	-5,259.8 -2.7 %	-550.0 -0.3 %	742.2 0.4 %
Law	100,284.7	87,717.9	96,233.3	92,358.3	96,450.3	-3,834.4 -3.8 %	8,732.4 10.0 %	217.0 0.2 %	4,092.0 4.4 %
Military & Veterans' Affairs	63,935.1	55,505.4	64,416.3	63,930.0	64,011.3	76.2 0.1 %	8,505.9 15.3 %	-405.0 -0.6 %	81.3 0.1 %
Natural Resources	167,522.5	162,646.1	169,952.3	168,776.3	169,655.0	2,132.5 1.3 %	7,008.9 4.3 %	-297.3 -0.2 %	878.7 0.5 %
Public Safety	203,863.3	201,693.0	209,497.7	204,051.2	208,790.5	4,927.2 2.4 %	7,097.5 3.5 %	-707.2 -0.3 %	4,739.3 2.3 %
Revenue	328,022.1	327,588.5	349,988.8	349,406.1	350,114.8	22,092.7 6.7 %	22,526.3 6.9 %	126.0	708.7 0.2 %
Transportation	621,476.1	624,284.1	635,658.8	625,784.2	628,516.9	7,040.8 1.1 %	4,232.8 0.7 %	-7,141.9 -1.1 %	2,732.7 0.4 %
University of Alaska	925,828.0	939,730.7	947,610.8	909,179.4	913,293.6	-12,534.4 -1.4 %	-26,437.1 -2.8 %	-34,317.2 -3.6 %	4,114.2 0.5 %
Alaska Court System	110,791.0	110,607.4	115,369.0	113,302.7	114,191.5	3,400.5 3.1 %	3,584.1 3.2 %	-1,177.5 -1.0 %	888.8 0.8 %
Legislature	74,928.3	74,024.4	74,064.7	71,527.0	73,527.0	-1,401.3 -1.9 %	-497.4 -0.7 %	-537.7 -0.7 %	2,000.0 2.8 %
Branch-wide Unallocated Approp	36,000.0	36,000.0	36,000.0	36,000.0	36,000.0	0.0	0.0	0.0	0.0
<b>Total</b>	<b>8,226,065.5</b>	<b>8,097,894.8</b>	<b>8,324,109.2</b>	<b>8,222,385.6</b>	<b>8,261,925.0</b>	<b>35,859.5 0.4 %</b>	<b>164,030.2 2.0 %</b>	<b>-62,184.2 -0.7 %</b>	<b>39,539.4 0.5 %</b>
<b>Statewide Items</b>									
Debt Service	315,988.0	315,988.0	335,452.8	335,152.8	335,152.8	19,164.8 6.1 %	19,164.8 6.1 %	-300.0 -0.1 %	0.0
Fund Capitalization	621,555.1	496,555.1	620,633.6	617,959.2	619,959.2	-1,595.9 -0.3 %	123,404.1 24.9 %	-674.4 -0.1 %	2,000.0 0.3 %
Direct Approps to Retirement	613,865.2	613,865.2	633,780.6	633,780.6	633,780.6	19,915.4 3.2 %	19,915.4 3.2 %	0.0	0.0
Special Appropriations	18,000.0	0.0	0.0	0.0	0.0	-18,000.0 -100.0 %	0.0	0.0	0.0
<b>Total</b>	<b>1,569,408.3</b>	<b>1,426,408.3</b>	<b>1,589,867.0</b>	<b>1,586,892.6</b>	<b>1,588,892.6</b>	<b>19,484.3 1.2 %</b>	<b>162,484.3 11.4 %</b>	<b>-974.4 -0.1 %</b>	<b>2,000.0 0.1 %</b>
<b>Statewide Total</b>	<b>9,795,473.8</b>	<b>9,524,303.1</b>	<b>9,913,976.2</b>	<b>9,809,278.2</b>	<b>9,850,817.6</b>	<b>55,343.8 0.6 %</b>	<b>326,514.5 3.4 %</b>	<b>-63,158.6 -0.6 %</b>	<b>41,539.4 0.4 %</b>

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Funding Summary													
Unrestricted General (UGF)	5,788,434.6	5,532,526.5	5,829,607.5	5,757,382.5	5,797,587.2	9,152.6	0.2 %	265,060.7	4.8 %	-32,020.3	-0.5 %	40,204.7	0.7 %
Designated General (DGF)	758,635.6	762,579.5	777,410.3	737,941.0	746,069.9	-12,565.7	-1.7 %	-16,509.6	-2.2 %	-31,340.4	-4.0 %	8,128.9	1.1 %
Other State Funds (Other)	1,225,302.0	1,214,611.3	1,280,399.7	1,280,878.0	1,277,568.9	52,266.9	4.3 %	62,957.6	5.2 %	-2,830.8	-0.2 %	-3,309.1	-0.3 %
Federal Receipts (Fed)	2,023,101.6	2,014,585.8	2,026,558.7	2,033,076.7	2,029,591.6	6,490.0	0.3 %	15,005.8	0.7 %	3,032.9	0.1 %	-3,485.1	-0.2 %
Non-Additive Items													
Fund Transfers	1,186,022.6	1,430,922.6	1,708,280.1	1,843,255.1	1,833,210.1	647,187.5	54.6 %	402,287.5	28.1 %	124,930.0	7.3 %	-10,045.0	-0.5 %
<b>Total</b>	<b>1,186,022.6</b>	<b>1,430,922.6</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>402,287.5</b>	<b>28.1 %</b>	<b>124,930.0</b>	<b>7.3 %</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.

**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.

**Gov Amd (FY14 Governor Amended)** - FY14 Governor's Amended Budget (Includes Governor's Dec 15th budget and the Governor's Amendments submitted on February 17th)

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

**Sen Subcom (Senate Subcommittee)** - The version of the FY14 operating bill adopted by the Senate Finance Subcommittee.