

2013 Legislature - Operating Budget Agency Summary - Governor Structure

Numbers and Language

| Agency | [1] 12Actual | [2] 13MgtPln | [3] Adj Base | [4] Gov | [5] Gov Amd | [5] - [2] 13MgtPln to Gov Amd | [5] - [3] Adj Base to Gov Amd | [5] - [4] Gov to Gov Amd | [5] - [4] Gov to Gov Amd | [5] - [4] Gov to Gov Amd | |
|--------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|----------------------------------|----------------------------------|-----------------------------|-----------------------------|-----------------------------|--------------|
| Agency Budgets | | | | | | | | | | | |
| Administration | 300,888.5 | 326,804.2 | 325,293.6 | 336,160.6 | 336,584.7 | 9,780.5 | 3.0 % | 11,291.1 | 3.5 % | 424.1 | 0.1 % |
| Commerce, Community & Econ Dev | 187,621.8 | 219,004.8 | 197,681.9 | 201,154.9 | 201,309.9 | -17,694.9 | -8.1 % | 3,628.0 | 1.8 % | 155.0 | 0.1 % |
| Corrections | 286,957.6 | 323,191.7 | 322,869.8 | 327,089.6 | 332,760.6 | 9,568.9 | 3.0 % | 9,890.8 | 3.1 % | 5,671.0 | 1.7 % |
| Education & Early Dev | 1,511,588.9 | 1,559,514.4 | 1,525,476.7 | 1,569,296.2 | 1,569,601.2 | 10,086.8 | 0.6 % | 44,124.5 | 2.9 % | 305.0 | |
| Environmental Conservation | 76,161.0 | 84,000.2 | 83,618.9 | 85,271.1 | 85,271.1 | 1,270.9 | 1.5 % | 1,652.2 | 2.0 % | 0.0 | |
| Fish and Game | 181,311.7 | 211,813.3 | 211,045.8 | 214,949.7 | 214,949.7 | 3,136.4 | 1.5 % | 3,903.9 | 1.8 % | 0.0 | |
| Governor | 143,368.9 | 34,689.2 | 26,548.4 | 29,606.5 | 31,356.5 | -3,332.7 | -9.6 % | 4,808.1 | 18.1 % | 1,750.0 | 5.9 % |
| Health & Social Services | 2,267,044.0 | 2,637,826.6 | 2,620,134.4 | 2,657,255.8 | 2,662,765.8 | 24,939.2 | 0.9 % | 42,631.4 | 1.6 % | 5,510.0 | 0.2 % |
| Labor & Workforce Dev | 163,337.9 | 196,570.0 | 195,427.8 | 194,404.9 | 190,718.0 | -5,852.0 | -3.0 % | -4,709.8 | -2.4 % | -3,686.9 | -1.9 % |
| Law | 100,673.8 | 100,284.7 | 87,717.9 | 96,233.3 | 96,233.3 | -4,051.4 | -4.0 % | 8,515.4 | 9.7 % | 0.0 | |
| Military & Veterans' Affairs | 52,461.1 | 63,935.1 | 55,505.4 | 64,416.3 | 64,416.3 | 481.2 | 0.8 % | 8,910.9 | 16.1 % | 0.0 | |
| Natural Resources | 155,058.9 | 167,522.5 | 162,646.1 | 169,952.3 | 169,952.3 | 2,429.8 | 1.5 % | 7,306.2 | 4.5 % | 0.0 | |
| Public Safety | 181,931.9 | 203,863.3 | 201,693.0 | 208,833.9 | 209,497.7 | 5,634.4 | 2.8 % | 7,804.7 | 3.9 % | 663.8 | 0.3 % |
| Revenue | 283,762.4 | 328,022.1 | 327,588.5 | 349,660.8 | 349,988.8 | 21,966.7 | 6.7 % | 22,400.3 | 6.8 % | 328.0 | 0.1 % |
| Transportation | 617,496.2 | 621,476.1 | 624,284.1 | 635,658.8 | 635,658.8 | 14,182.7 | 2.3 % | 11,374.7 | 1.8 % | 0.0 | |
| University of Alaska | 834,635.7 | 925,828.0 | 939,730.7 | 947,610.8 | 947,610.8 | 21,782.8 | 2.4 % | 7,880.1 | 0.8 % | 0.0 | |
| Alaska Court System | 103,695.3 | 110,791.0 | 110,607.4 | 115,369.0 | 115,369.0 | 4,578.0 | 4.1 % | 4,761.6 | 4.3 % | 0.0 | |
| Legislature | 59,062.3 | 74,928.3 | 74,024.4 | 74,064.7 | 74,064.7 | -863.6 | -1.2 % | 40.3 | 0.1 % | 0.0 | |
| Branch-wide Unallocated Approp | 0.0 | 36,000.0 | 36,000.0 | 36,000.0 | 36,000.0 | 0.0 | | 0.0 | | 0.0 | |
| Total | 7,507,057.9 | 8,226,065.5 | 8,127,894.8 | 8,312,989.2 | 8,324,109.2 | 98,043.7 | 1.2 % | 196,214.4 | 2.4 % | 11,120.0 | 0.1 % |
| Statewide Items | | | | | | | | | | | |
| Debt Service | 322,387.8 | 315,988.0 | 315,988.0 | 352,752.8 | 335,452.8 | 19,464.8 | 6.2 % | 19,464.8 | 6.2 % | -17,300.0 | -4.9 % |
| Fund Capitalization | 465,097.7 | 621,555.1 | 496,555.1 | 495,633.6 | 620,633.6 | -921.5 | -0.1 % | 124,078.5 | 25.0 % | 125,000.0 | 25.2 % |
| Direct Approps to Retirement | 479,471.8 | 613,865.2 | 613,865.2 | 633,780.6 | 633,780.6 | 19,915.4 | 3.2 % | 19,915.4 | 3.2 % | 0.0 | |
| Special Appropriations | 22,771.3 | 18,000.0 | 0.0 | 0.0 | 0.0 | -18,000.0 | -100.0 % | 0.0 | | 0.0 | |
| Total | 1,289,728.6 | 1,569,408.3 | 1,426,408.3 | 1,482,167.0 | 1,589,867.0 | 20,458.7 | 1.3 % | 163,458.7 | 11.5 % | 107,700.0 | 7.3 % |
| Statewide Total | 8,796,786.5 | 9,795,473.8 | 9,554,303.1 | 9,795,156.2 | 9,913,976.2 | 118,502.4 | 1.2 % | 359,673.1 | 3.8 % | 118,820.0 | 1.2 % |

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|----------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|----------------------------------|----------------------------------|-----------------------------|---------------|-------------------|---------------|
| Funding Summary | | | | | | | | | | | |
| Unrestricted General (UGF) | 5,180,504.6 | 5,788,434.6 | 5,562,526.5 | 5,706,798.1 | 5,829,607.5 | 41,172.9 | 0.7 % | 267,081.0 | 4.8 % | 122,809.4 | 2.2 % |
| Designated General (DGF) | 666,062.9 | 758,635.6 | 762,579.5 | 777,434.8 | 777,410.3 | 18,774.7 | 2.5 % | 14,830.8 | 1.9 % | -24.5 | |
| Other State Funds (Other) | 1,077,835.5 | 1,225,302.0 | 1,214,611.3 | 1,283,210.0 | 1,280,399.7 | 55,097.7 | 4.5 % | 65,788.4 | 5.4 % | -2,810.3 | -0.2 % |
| Federal Receipts (Fed) | 1,872,383.5 | 2,023,101.6 | 2,014,585.8 | 2,027,713.3 | 2,026,558.7 | 3,457.1 | 0.2 % | 11,972.9 | 0.6 % | -1,154.6 | -0.1 % |
| Non-Additive Items | | | | | | | | | | | |
| Fund Transfers | 3,565,452.3 | 1,186,022.6 | 1,186,022.6 | 1,838,080.1 | 1,708,280.1 | 522,257.5 | 44.0 % | 522,257.5 | 44.0 % | -129,800.0 | -7.1 % |
| Total | 3,565,452.3 | 1,186,022.6 | 1,186,022.6 | 1,838,080.1 | 1,708,280.1 | 522,257.5 | 44.0 % | 522,257.5 | 44.0 % | -129,800.0 | -7.1 % |

Column Definitions

12Actual (FY12 LFD Actual) - FY12 actual expenditures as adjusted by LFD.

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 (FY14 Governor Request) - Includes FY14 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and language transactions.

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)