

2013 Legislature - Operating Budget Agency Summary - Governor Structure

Numbers and Language Fund Groups: General Funds
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Agency	[1] 12Actual	[2] 13MgtPln	[3] Adj Base	[4] Gov	[5] Gov Amd	[5] - [2] 13MgtPln to Gov Amd	[5] - [2] to Gov Amd	[5] - [3] Adj Base to Gov Amd	[5] - [3] to Gov Amd	[5] - [4] Gov to Gov Amd	[5] - [4] to Gov Amd
Agency Budgets											
Administration	103,056.0	108,490.3	107,096.5	110,046.9	110,234.4	1,744.1	1.6 %	3,137.9	2.9 %	187.5	0.2 %
Commerce, Community & Econ Dev	125,894.5	158,339.8	140,791.4	139,780.2	139,935.2	-18,404.6	-11.6 %	-856.2	-0.6 %	155.0	0.1 %
Corrections	269,456.0	304,914.6	305,103.4	309,256.0	314,861.6	9,947.0	3.3 %	9,758.2	3.2 %	5,605.6	1.8 %
Education & Early Dev	1,241,374.6	1,294,927.7	1,266,482.3	1,309,491.7	1,309,796.7	14,869.0	1.1 %	43,314.4	3.4 %	305.0	
Environmental Conservation	44,436.6	48,469.7	48,081.0	49,133.2	49,133.2	663.5	1.4 %	1,052.2	2.2 %	0.0	
Fish and Game	84,674.4	87,766.3	86,982.1	88,902.7	88,902.7	1,136.4	1.3 %	1,920.6	2.2 %	0.0	
Governor	29,336.5	33,972.8	25,828.5	28,886.6	30,636.6	-3,336.2	-9.8 %	4,808.1	18.6 %	1,750.0	6.1 %
Health & Social Services	1,149,953.8	1,305,324.9	1,295,862.4	1,319,000.4	1,325,418.4	20,093.5	1.5 %	29,556.0	2.3 %	6,418.0	0.5 %
Labor & Workforce Dev	61,393.8	68,619.2	67,918.6	69,059.4	69,059.4	440.2	0.6 %	1,140.8	1.7 %	0.0	
Law	73,896.5	70,819.0	58,191.6	65,834.2	65,834.2	-4,984.8	-7.0 %	7,642.6	13.1 %	0.0	
Military & Veterans' Affairs	17,960.6	22,135.0	13,626.8	22,602.7	22,602.7	467.7	2.1 %	8,975.9	65.9 %	0.0	
Natural Resources	103,942.8	106,240.2	101,666.1	106,842.4	106,842.4	602.2	0.6 %	5,176.3	5.1 %	0.0	
Public Safety	159,762.6	170,468.6	170,860.3	182,683.7	183,347.5	12,878.9	7.6 %	12,487.2	7.3 %	663.8	0.4 %
Revenue	40,903.8	41,924.3	41,250.5	42,178.7	42,178.7	254.4	0.6 %	928.2	2.3 %	0.0	
Transportation	361,147.2	350,814.1	352,414.7	359,391.4	359,391.4	8,577.3	2.4 %	6,976.7	2.0 %	0.0	
University of Alaska	628,078.7	691,549.4	704,025.2	710,190.3	710,190.3	18,640.9	2.7 %	6,165.1	0.9 %	0.0	
Alaska Court System	100,807.2	107,200.9	107,735.1	111,891.5	111,891.5	4,690.6	4.4 %	4,156.4	3.9 %	0.0	
Legislature	58,684.4	74,525.3	73,621.4	73,661.7	73,661.7	-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	4,654,760.0	5,082,502.1	5,003,537.9	5,134,833.7	5,149,918.6	67,416.5	1.3 %	146,380.7	2.9 %	15,084.9	0.3 %
Statewide Items											
Debt Service	259,379.5	238,877.8	238,877.8	246,792.8	229,492.8	-9,385.0	-3.9 %	-9,385.0	-3.9 %	-17,300.0	-7.0 %
Fund Capitalization	430,184.9	593,825.1	468,825.1	468,825.8	593,825.8	0.7		125,000.7	26.7 %	125,000.0	26.7 %
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	1,191,807.5	1,464,568.1	1,321,568.1	1,349,399.2	1,457,099.2	-7,468.9	-0.5 %	135,531.1	10.3 %	107,700.0	8.0 %
Statewide Total	5,846,567.5	6,547,070.2	6,325,106.0	6,484,232.9	6,607,017.8	59,947.6	0.9 %	281,911.8	4.5 %	122,784.9	1.9 %

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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	
Non-Additive Items											
Fund Transfers	3,546,639.5	1,177,190.8	1,177,190.8	1,829,085.7	1,699,285.7	522,094.9	44.4 %	522,094.9	44.4 %	-129,800.0	-7.1 %
Total	3,546,639.5	1,177,190.8	1,177,190.8	1,829,085.7	1,699,285.7	522,094.9	44.4 %	522,094.9	44.4 %	-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)