

2013 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language

Agency: Department of Administration

<u>Allocation</u>	[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		
Centralized Admin. Services											
Administrative Hearings	1,501.9	2,855.8	2,864.2	2,864.2	2,864.2	8.4	0.3 %	0.0	0.0		
DOA Leases	1,646.4	1,814.9	1,814.9	1,814.9	1,814.9	0.0		0.0	0.0		
Office of the Commissioner	985.9	1,047.2	1,051.4	1,051.4	1,051.4	4.2	0.4 %	0.0	0.0		
Administrative Services	2,456.1	2,866.4	2,867.0	3,592.4	3,592.4	726.0	25.3 %	725.4	25.3 %		
DOA Info Tech Support	1,181.5	1,372.7	1,372.7	1,372.7	1,372.7	0.0		0.0	0.0		
Finance	9,415.6	10,891.8	10,893.5	10,893.5	10,893.5	1.7		0.0	0.0		
E-Travel	2,788.8	2,958.1	2,958.1	2,958.1	2,958.1	0.0		0.0	0.0		
Personnel	16,342.8	17,432.3	17,432.7	17,432.7	17,432.7	0.4		0.0	0.0		
Labor Relations	1,119.0	1,429.3	1,430.3	1,430.3	1,430.3	1.0	0.1 %	0.0	0.0		
Centralized Human Resources	281.7	281.7	281.7	281.7	281.7	0.0		0.0	0.0		
Retirement and Benefits	14,326.7	15,683.8	15,685.7	16,560.7	16,797.3	1,113.5	7.1 %	1,111.6	7.1 %		
Health Plans Administration	14,808.6	15,540.9	15,540.9	17,040.9	17,040.9	1,500.0	9.7 %	1,500.0	9.7 %		
Labor Agreements Misc Items	50.0	50.0	50.0	50.0	50.0	0.0		0.0	0.0		
Centralized ETS Services	195.0	338.2	338.2	338.2	338.2	0.0		0.0	0.0		
Appropriation Total	67,100.0	74,563.1	74,581.3	77,681.7	77,918.3	3,355.2	4.5 %	3,337.0	4.5 %	236.6	0.3 %
General Services											
Purchasing	1,346.2	1,394.3	1,394.9	1,394.9	1,394.9	0.6		0.0	0.0		
Property Management	637.5	1,057.7	1,061.9	1,061.9	1,061.9	4.2	0.4 %	0.0	0.0		
Central Mail	3,404.5	3,664.8	3,664.8	3,664.8	3,664.8	0.0		0.0	0.0		
Leases	47,348.9	50,032.7	50,032.7	50,132.7	50,132.7	100.0	0.2 %	100.0	0.2 %		
Lease Administration	1,233.1	1,389.3	1,389.7	1,655.6	1,655.6	266.3	19.2 %	265.9	19.1 %		
Facilities	11,622.3	17,945.3	17,964.4	18,064.4	18,064.4	119.1	0.7 %	100.0	0.6 %		
Facilities Administration	1,489.4	1,702.1	1,702.5	1,900.2	1,900.2	198.1	11.6 %	197.7	11.6 %		
NPBF Facilities	1,081.0	844.7	846.3	846.3	846.3	1.6	0.2 %	0.0	0.0		
General Svcs Facilities Maint	0.0	39.7	39.7	39.7	39.7	0.0		0.0	0.0		
Appropriation Total	68,162.9	78,070.6	78,096.9	78,760.5	78,760.5	689.9	0.9 %	663.6	0.8 %	0.0	
Admin State Facilities Rent											
Admin State Facilities Rent	1,241.9	1,538.8	1,538.8	1,538.8	1,538.8	0.0		0.0	0.0		
Appropriation Total	1,241.9	1,538.8	1,538.8	1,538.8	1,538.8	0.0		0.0	0.0		

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Special Systems										
UVPARP	0.0	50.0	50.0	50.0	50.0	0.0		0.0		0.0
EPORS	2,007.6	2,248.1	2,248.1	2,248.1	2,248.1	0.0		0.0		0.0
Appropriation Total	2,007.6	2,298.1	2,298.1	2,298.1	2,298.1	0.0		0.0		0.0
Enterprise Technology Services										
SATS	4,181.4	5,731.6	5,753.1	5,753.1	5,753.1	21.5	0.4 %	0.0		0.0
ALMR	2,019.1	2,650.0	1,150.0	4,250.0	4,250.0	1,600.0	60.4 %	3,100.0	269.6 %	0.0
Enterprise Technology Services	37,894.2	40,633.5	40,636.9	40,136.9	40,136.9	-496.6	-1.2 %	-500.0	-1.2 %	0.0
Appropriation Total	44,094.7	49,015.1	47,540.0	50,140.0	50,140.0	1,124.9	2.3 %	2,600.0	5.5 %	0.0
Information Services Fund										
Information Svcs Fund	0.0	55.0	55.0	55.0	55.0	0.0		0.0		0.0
Appropriation Total	0.0	55.0	55.0	55.0	55.0	0.0		0.0		0.0
Public Communications Services										
Public Broadcasting Commission	53.3	54.2	54.2	54.2	54.2	0.0		0.0		0.0
Public Broadcasting - Radio	3,319.9	3,319.9	3,319.9	3,319.9	3,319.9	0.0		0.0		0.0
Public Broadcasting - T.V.	727.1	825.9	825.9	825.9	825.9	0.0		0.0		0.0
Satellite Infrastructure	1,048.2	1,171.0	1,171.0	1,171.0	1,171.0	0.0		0.0		0.0
Appropriation Total	5,148.5	5,371.0	5,371.0	5,371.0	5,371.0	0.0		0.0		0.0
AIRRES Grant										
AIRRES Grant	100.0	100.0	100.0	100.0	100.0	0.0		0.0		0.0
Appropriation Total	100.0	100.0	100.0	100.0	100.0	0.0		0.0		0.0
Risk Management										
Risk Management	36,923.9	37,000.6	37,001.3	41,225.5	41,225.5	4,224.9	11.4 %	4,224.2	11.4 %	0.0
Appropriation Total	36,923.9	37,000.6	37,001.3	41,225.5	41,225.5	4,224.9	11.4 %	4,224.2	11.4 %	0.0
AK Oil & Gas Conservation Comm										
AK Oil & Gas Conservation Comm	5,637.3	6,445.8	6,461.4	6,586.4	6,586.4	140.6	2.2 %	125.0	1.9 %	0.0
Appropriation Total	5,637.3	6,445.8	6,461.4	6,586.4	6,586.4	140.6	2.2 %	125.0	1.9 %	0.0

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Legal & Advocacy Services											
Office of Public Advocacy	24,505.0	24,862.9	24,892.0	24,907.0	24,907.0	44.1	0.2 %	15.0	0.1 %	0.0	
Public Defender Agency	24,928.1	25,504.3	25,436.2	25,575.0	25,575.0	70.7	0.3 %	138.8	0.5 %	0.0	
Appropriation Total	49,433.1	50,367.2	50,328.2	50,482.0	50,482.0	114.8	0.2 %	153.8	0.3 %	0.0	
Violent Crimes Comp Board											
Violent Crimes Comp Board	2,801.3	2,825.2	2,825.9	2,825.9	2,825.9	0.7		0.0		0.0	
Appropriation Total	2,801.3	2,825.2	2,825.9	2,825.9	2,825.9	0.7		0.0		0.0	
Alaska Public Offices Comm											
Alaska Public Offices Comm	1,363.2	1,575.4	1,516.7	1,516.7	1,516.7	-58.7	-3.7 %	0.0		0.0	
Appropriation Total	1,363.2	1,575.4	1,516.7	1,516.7	1,516.7	-58.7	-3.7 %	0.0		0.0	
Motor Vehicles											
Motor Vehicles	16,874.1	17,555.3	17,556.0	17,556.0	17,743.5	188.2	1.1 %	187.5	1.1 %	187.5	1.1 %
Appropriation Total	16,874.1	17,555.3	17,556.0	17,556.0	17,743.5	188.2	1.1 %	187.5	1.1 %	187.5	1.1 %
ETS Facilities Maintenance											
ETS Facilities Maintenance	0.0	23.0	23.0	23.0	23.0	0.0		0.0		0.0	
Appropriation Total	0.0	23.0	23.0	23.0	23.0	0.0		0.0		0.0	
Agency Total	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 %
Funding Summary											
Unrestricted General (UGF)	79,292.7	84,536.3	83,123.1	85,948.5	85,948.5	1,412.2	1.7 %	2,825.4	3.4 %	0.0	
Designated General (DGF)	23,763.3	23,954.0	23,973.4	24,098.4	24,285.9	331.9	1.4 %	312.5	1.3 %	187.5	0.8 %
Other State Funds (Other)	196,066.8	213,322.0	213,203.4	222,820.0	223,056.6	9,734.6	4.6 %	9,853.2	4.6 %	236.6	0.1 %
Federal Receipts (Fed)	1,765.7	4,991.9	4,993.7	3,293.7	3,293.7	-1,698.2	-34.0 %	-1,700.0	-34.0 %	0.0	

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Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Allocation	[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		
Executive Administration										
Commissioner's Office	1,579.9	1,924.8	1,130.1	1,274.7	1,274.7	-650.1	-33.8 %	144.6	12.8 %	0.0
Administrative Services	5,089.5	5,573.0	5,573.7	5,891.4	5,891.4	318.4	5.7 %	317.7	5.7 %	0.0
Appropriation Total	6,669.4	7,497.8	6,703.8	7,166.1	7,166.1	-331.7	-4.4 %	462.3	6.9 %	0.0
Banking and Securities										
Banking and Securities	3,431.8	3,581.4	3,582.1	3,582.1	3,582.1	0.7		0.0		0.0
Appropriation Total	3,431.8	3,581.4	3,582.1	3,582.1	3,582.1	0.7		0.0		0.0
Community and Regional Affairs										
Community & Regional Affairs	30,130.6	37,417.0	37,394.3	12,318.8	12,318.8	-25,098.2	-67.1 %	-25,075.5	-67.1 %	0.0
Appropriation Total	30,130.6	37,417.0	37,394.3	12,318.8	12,318.8	-25,098.2	-67.1 %	-25,075.5	-67.1 %	0.0
Revenue Sharing										
Payment in Lieu of Taxes(PILT)	10,126.1	10,428.2	10,100.0	10,428.2	10,428.2	0.0		328.2	3.2 %	0.0
National Forest Receipts	15,381.8	600.0	600.0	600.0	600.0	0.0		0.0		0.0
Fisheries Taxes	3,405.7	3,600.0	3,600.0	3,600.0	3,600.0	0.0		0.0		0.0
Appropriation Total	28,913.6	14,628.2	14,300.0	14,628.2	14,628.2	0.0		328.2	2.3 %	0.0
Corp, Bus & Profess Licensing										
Corp, Bus & Prof Licensing	11,288.1	12,341.2	12,249.4	11,736.6	11,736.6	-604.6	-4.9 %	-512.8	-4.2 %	0.0
Appropriation Total	11,288.1	12,341.2	12,249.4	11,736.6	11,736.6	-604.6	-4.9 %	-512.8	-4.2 %	0.0
Economic Development										
Economic Development	4,231.2	23,021.4	4,024.5	22,736.5	22,736.5	-284.9	-1.2 %	18,712.0	465.0 %	0.0
Appropriation Total	4,231.2	23,021.4	4,024.5	22,736.5	22,736.5	-284.9	-1.2 %	18,712.0	465.0 %	0.0
Investments										
Investments	4,346.2	5,218.6	5,265.5	5,296.2	5,296.2	77.6	1.5 %	30.7	0.6 %	0.0
Appropriation Total	4,346.2	5,218.6	5,265.5	5,296.2	5,296.2	77.6	1.5 %	30.7	0.6 %	0.0

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Agency: Department of Commerce, Community and Economic Development

Allocation	[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
Insurance										
Insurance Operations	7,188.7	7,538.7	7,541.3	7,541.3	7,541.3	2.6		0.0		0.0
Appropriation Total	7,188.7	7,538.7	7,541.3	7,541.3	7,541.3	2.6		0.0		0.0
Serve Alaska										
Serve Alaska	2,742.6	3,591.9	3,592.6	3,593.0	3,593.0	1.1		0.4		0.0
Appropriation Total	2,742.6	3,591.9	3,592.6	3,593.0	3,593.0	1.1		0.4		0.0
Alcoholic Beverage Control Bd										
Alcoholic Beverage Control Bd	1,455.6	1,790.7	1,543.9	1,733.4	1,733.4	-57.3	-3.2 %	189.5	12.3 %	0.0
Appropriation Total	1,455.6	1,790.7	1,543.9	1,733.4	1,733.4	-57.3	-3.2 %	189.5	12.3 %	0.0
Alaska Energy Authority										
AEA Owned Facilities	255.1	1,067.1	1,067.1	1,067.1	1,067.1	0.0		0.0		0.0
AEA Rural Energy Operations	3,414.0	6,054.4	6,044.4	6,144.4	6,144.4	90.0	1.5 %	100.0	1.7 %	0.0
AEA Technical Assistance	100.7	576.7	576.7	576.7	576.7	0.0		0.0		0.0
AEA Power Cost Equalization	39,490.0	38,190.0	38,190.0	40,351.0	40,351.0	2,161.0	5.7 %	2,161.0	5.7 %	0.0
Alternative Energy & Efficiency	5,132.7	6,510.6	5,614.0	6,573.7	6,728.7	218.1	3.3 %	1,114.7	19.9 %	155.0
Appropriation Total	48,392.5	52,398.8	51,492.2	54,712.9	54,867.9	2,469.1	4.7 %	3,375.7	6.6 %	155.0
AIDEA										
AIDEA	12,057.2	14,074.1	14,139.6	15,477.3	15,477.3	1,403.2	10.0 %	1,337.7	9.5 %	0.0
AIDEA Facilities Maintenance	290.9	262.0	262.0	262.0	262.0	0.0		0.0		0.0
Appropriation Total	12,348.1	14,336.1	14,401.6	15,739.3	15,739.3	1,403.2	9.8 %	1,337.7	9.3 %	0.0
Alaska Seafood Marketing Inst										
Alaska Seafood Marketing Inst	17,539.5	24,830.9	24,844.2	29,534.8	29,534.8	4,703.9	18.9 %	4,690.6	18.9 %	0.0
Appropriation Total	17,539.5	24,830.9	24,844.2	29,534.8	29,534.8	4,703.9	18.9 %	4,690.6	18.9 %	0.0
Regulatory Commission of AK										
Regulatory Commission of AK	7,618.9	9,466.9	9,401.3	9,476.3	9,476.3	9.4	0.1 %	75.0	0.8 %	0.0
Appropriation Total	7,618.9	9,466.9	9,401.3	9,476.3	9,476.3	9.4	0.1 %	75.0	0.8 %	0.0

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DCCED State Facilities Rent											
DCCED State Facilities Rent	1,325.0	1,345.2	1,345.2	1,359.4	1,359.4	14.2	1.1 %	14.2	1.1 %	0.0	
Appropriation Total	1,325.0	1,345.2	1,345.2	1,359.4	1,359.4	14.2	1.1 %	14.2	1.1 %	0.0	
Agency Total	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 %
Funding Summary											
Unrestricted General (UGF)	64,711.0	81,417.8	64,357.0	47,813.6	47,968.6	-33,449.2	-41.1 %	-16,388.4	-25.5 %	155.0	0.3 %
Designated General (DGF)	61,183.5	76,922.0	76,434.4	91,966.6	91,966.6	15,044.6	19.6 %	15,532.2	20.3 %	0.0	
Other State Funds (Other)	27,000.4	37,507.4	34,877.2	39,831.0	39,831.0	2,323.6	6.2 %	4,953.8	14.2 %	0.0	
Federal Receipts (Fed)	34,726.9	23,157.6	22,013.3	21,543.7	21,543.7	-1,613.9	-7.0 %	-469.6	-2.1 %	0.0	

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Agency: Department of Corrections

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Administration and Support										
Office of the Commissioner	1,304.1	1,223.7	1,227.2	1,227.2	1,227.2	3.5	0.3 %	0.0		0.0
Administrative Services	2,834.4	3,146.6	3,147.6	4,029.6	4,029.6	883.0	28.1 %	882.0	28.0 %	0.0
Information Technology MIS	2,174.7	2,295.9	2,295.9	2,295.9	2,295.9	0.0		0.0		0.0
Research and Records	342.0	333.7	333.7	333.7	333.7	0.0		0.0		0.0
DOC State Facilities Rent	289.9	289.9	289.9	289.9	289.9	0.0		0.0		0.0
Appropriation Total	6,945.1	7,289.8	7,294.3	8,176.3	8,176.3	886.5	12.2 %	882.0	12.1 %	0.0
Population Management										
Correctional Academy	1,597.5	1,370.5	1,370.5	1,370.5	1,387.0	16.5	1.2 %	16.5	1.2 %	16.5 1.2 %
Fac-Capital Improvement Unit	577.4	629.3	629.3	629.3	629.3	0.0		0.0		0.0
Prison System Expansion	60.4	442.9	442.9	442.9	442.9	0.0		0.0		0.0
Facility Maintenance	12,280.5	12,280.5	12,280.5	12,280.5	12,280.5	0.0		0.0		0.0
Classification and Furlough	761.8	802.5	802.5	802.5	802.5	0.0		0.0		0.0
Out-of-State Contractual	24,047.0	23,459.2	3,989.3	3,989.3	3,989.3	-19,469.9	-83.0 %	0.0		0.0
Institution Director's Office	1,069.7	1,400.3	1,401.0	1,642.2	1,642.2	241.9	17.3 %	241.2	17.2 %	0.0
Inmate Transportation	3,294.8	2,201.8	2,201.8	2,201.8	2,247.3	45.5	2.1 %	45.5	2.1 %	45.5 2.1 %
Point of Arrest	851.3	628.7	628.7	628.7	628.7	0.0		0.0		0.0
Anchorage Correctional Complex	26,922.3	26,292.1	26,397.0	26,397.0	27,260.4	968.3	3.7 %	863.4	3.3 %	863.4 3.3 %
Anvil Mtn Correctional Center	5,562.7	5,574.4	5,580.2	5,580.2	5,825.1	250.7	4.5 %	244.9	4.4 %	244.9 4.4 %
Combined Hiland Mtn Corr Ctr	10,902.6	10,921.4	11,067.9	11,067.9	11,441.5	520.1	4.8 %	373.6	3.4 %	373.6 3.4 %
Fairbanks Correctional Center	10,499.7	10,544.4	10,474.5	10,474.5	10,829.2	284.8	2.7 %	354.7	3.4 %	354.7 3.4 %
Goose Creek Corr. Center	3,999.5	32,255.8	51,754.2	51,454.2	52,408.8	20,153.0	62.5 %	654.6	1.3 %	954.6 1.9 %
Ketchikan Correctional Center	4,312.0	4,298.9	4,363.0	4,363.0	4,512.7	213.8	5.0 %	149.7	3.4 %	149.7 3.4 %
Lemon Creek Correctional Ctr	8,856.3	9,199.8	9,211.7	9,211.7	9,488.4	288.6	3.1 %	276.7	3.0 %	276.7 3.0 %
Mat-Su Correctional Center	4,351.1	4,537.9	4,452.3	4,452.3	4,609.7	71.8	1.6 %	157.4	3.5 %	157.4 3.5 %
Palmer Correctional Center	12,417.8	13,056.9	13,073.9	13,073.9	13,491.6	434.7	3.3 %	417.7	3.2 %	417.7 3.2 %
Spring Creek Correctional Ctr	22,295.2	21,908.6	21,932.4	21,932.4	22,696.9	788.3	3.6 %	764.5	3.5 %	764.5 3.5 %
Wildwood Correctional Center	13,419.2	14,106.1	14,176.8	14,176.8	14,615.3	509.2	3.6 %	438.5	3.1 %	438.5 3.1 %
Yukon-Kuskokwim Corr Center	7,070.1	6,616.1	6,622.4	6,622.4	7,134.5	518.4	7.8 %	512.1	7.7 %	512.1 7.7 %
Pt MacKenzie Correctional Farm	3,603.4	3,731.0	3,661.5	3,661.5	3,762.7	31.7	0.8 %	101.2	2.8 %	101.2 2.8 %
Prob & Parole Directors Office	693.6	722.3	723.0	723.0	723.0	0.7	0.1 %	0.0		0.0
Statewide Probation & Parole	14,714.2	15,271.7	15,271.7	15,271.7	15,271.7	0.0		0.0		0.0

2013 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language

Agency: Department of Corrections

Allocation	[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		Gov	[5] - [4] to Gov Amd
Population Management (continued)											
Electronic Monitoring	2,454.6	3,396.6	3,396.6	3,396.6	3,396.6	0.0		0.0		0.0	
Regional Community Jails	8,045.0	8,203.4	8,203.4	10,203.4	10,203.4	2,000.0	24.4 %	2,000.0	24.4 %	0.0	
Community Residential Centers	21,685.7	24,321.5	24,321.5	25,164.5	25,164.5	843.0	3.5 %	843.0	3.5 %	0.0	
Parole Board	821.1	838.4	839.1	839.1	839.1	0.7	0.1 %	0.0		0.0	
Unallocated	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Appropriation Total	227,166.5	259,013.0	259,269.6	262,053.8	267,724.8	8,711.8	3.4 %	8,455.2	3.3 %	5,671.0	2.2 %
Inmate Health Care											
Behavioral Health Care	7,159.2	8,254.7	7,744.6	8,250.8	8,250.8	-3.9		506.2	6.5 %	0.0	
Physical Health Care	31,496.2	32,690.6	32,692.7	32,715.1	32,715.1	24.5	0.1 %	22.4	0.1 %	0.0	
Appropriation Total	38,655.4	40,945.3	40,437.3	40,965.9	40,965.9	20.6	0.1 %	528.6	1.3 %	0.0	
Offender Habilitation											
Education Programs	836.5	678.4	603.4	628.4	628.4	-50.0	-7.4 %	25.0	4.1 %	0.0	
Vocational Education Programs	150.0	306.0	306.0	306.0	306.0	0.0		0.0		0.0	
Domestic Violence Program	162.8	175.0	175.0	175.0	175.0	0.0		0.0		0.0	
Substance Abuse Treatment Pgm	2,423.9	3,913.8	3,913.8	3,913.8	3,913.8	0.0		0.0		0.0	
Sex Offender Management	2,429.7	3,146.2	3,146.2	3,146.2	3,146.2	0.0		0.0		0.0	
Appropriation Total	6,002.9	8,219.4	8,144.4	8,169.4	8,169.4	-50.0	-0.6 %	25.0	0.3 %	0.0	
24 Hr. Institutional Utilities											
24 Hr Institutional Utilities	8,187.7	7,724.2	7,724.2	7,724.2	7,724.2	0.0		0.0		0.0	
Appropriation Total	8,187.7	7,724.2	7,724.2	7,724.2	7,724.2	0.0		0.0		0.0	
Agency Total	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 %
Funding Summary											
Unrestricted General (UGF)	247,218.3	283,359.5	283,548.3	293,218.3	298,823.9	15,464.4	5.5 %	15,275.6	5.4 %	5,605.6	1.9 %
Designated General (DGF)	22,237.7	21,555.1	21,555.1	16,037.7	16,037.7	-5,517.4	-25.6 %	-5,517.4	-25.6 %	0.0	
Other State Funds (Other)	14,424.7	15,024.9	14,513.4	14,580.6	14,580.6	-444.3	-3.0 %	67.2	0.5 %	0.0	
Federal Receipts (Fed)	3,076.9	3,252.2	3,253.0	3,253.0	3,318.4	66.2	2.0 %	65.4	2.0 %	65.4	2.0 %

2013 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language

Agency: Department of Education and Early Development

Allocation	[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		
K-12 Support										
Foundation Program	1,124,505.2	1,163,762.0	1,138,762.0	1,172,039.0	1,172,039.0	8,277.0	0.7 %	33,277.0	2.9 %	0.0
Pupil Transportation	70,377.8	73,795.9	73,795.9	74,902.8	74,902.8	1,106.9	1.5 %	1,106.9	1.5 %	0.0
Boarding Home Grants	3,330.8	3,728.8	2,088.8	2,088.8	2,088.8	-1,640.0	-44.0 %	0.0		0.0
Youth in Detention	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	0.0		0.0		0.0
Special Schools	3,313.9	3,314.7	3,314.7	3,316.9	3,316.9	2.2	0.1 %	2.2	0.1 %	0.0
Alaska Challenge Youth Academy	4,993.6	4,958.4	4,958.4	4,791.4	4,791.4	-167.0	-3.4 %	-167.0	-3.4 %	0.0
Appropriation Total	1,207,621.3	1,250,659.8	1,224,019.8	1,258,238.9	1,258,238.9	7,579.1	0.6 %	34,219.1	2.8 %	0.0
Education Support Services										
Executive Administration	836.3	872.6	875.4	875.4	875.4	2.8	0.3 %	0.0		0.0
Administrative Services	1,421.0	1,508.9	1,509.6	1,622.0	1,622.0	113.1	7.5 %	112.4	7.4 %	0.0
Information Services	662.5	1,363.0	1,363.0	1,038.0	1,038.0	-325.0	-23.8 %	-325.0	-23.8 %	0.0
School Finance & Facilities	2,334.9	2,580.4	2,581.1	2,627.1	2,627.1	46.7	1.8 %	46.0	1.8 %	0.0
Appropriation Total	5,254.7	6,324.9	6,329.1	6,162.5	6,162.5	-162.4	-2.6 %	-166.6	-2.6 %	0.0
Teaching and Learning Support										
Student and School Achievement	182,451.6	175,022.7	166,291.6	174,506.1	174,506.1	-516.6	-0.3 %	8,214.5	4.9 %	0.0
State System of Support	2,061.9	1,950.0	1,950.7	1,950.7	1,950.7	0.7		0.0		0.0
Statewide Mentoring	3,150.0	3,000.0	3,000.0	3,000.0	3,000.0	0.0		0.0		0.0
Teacher Certification	593.2	912.9	912.9	912.9	912.9	0.0		0.0		0.0
Child Nutrition	51,945.4	50,688.3	52,688.3	52,688.3	52,688.3	2,000.0	3.9 %	0.0		0.0
Early Learning Coordination	10,523.1	9,765.9	9,765.9	9,765.9	9,765.9	0.0		0.0		0.0
Pre-Kindergarten Grants	0.0	2,800.0	2,000.0	2,480.0	2,480.0	-320.0	-11.4 %	480.0	24.0 %	0.0
Appropriation Total	250,725.2	244,139.8	236,609.4	245,303.9	245,303.9	1,164.1	0.5 %	8,694.5	3.7 %	0.0
Commissions and Boards										
Professional Teaching Practice	253.4	295.8	296.5	296.5	296.5	0.7	0.2 %	0.0		0.0
AK State Council on the Arts	1,695.3	1,820.7	1,821.4	1,901.4	1,901.4	80.7	4.4 %	80.0	4.4 %	0.0
Appropriation Total	1,948.7	2,116.5	2,117.9	2,197.9	2,197.9	81.4	3.8 %	80.0	3.8 %	0.0

**2013 Legislature - Operating Budget
Allocation Summary - Governor Structure**

Numbers and Language

Agency: Department of Education and Early Development

Allocation	[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] to Gov Amd	
Mt. Edgecumbe Boarding School										
Mt. Edgecumbe Boarding School	9,948.0	10,356.2	10,402.2	10,412.3	10,717.3	361.1	3.5 %	315.1	3.0 %	305.0
Appropriation Total	9,948.0	10,356.2	10,402.2	10,412.3	10,717.3	361.1	3.5 %	315.1	3.0 %	305.0
State Facilities Maintenance										
State Facilities Maintenance	1,149.5	1,169.5	1,179.6	1,179.6	1,179.6	10.1	0.9 %	0.0		0.0
EED State Facilities Rent	2,110.0	2,141.8	2,141.8	2,124.2	2,124.2	-17.6	-0.8 %	-17.6	-0.8 %	0.0
Appropriation Total	3,259.5	3,311.3	3,321.4	3,303.8	3,303.8	-7.5	-0.2 %	-17.6	-0.5 %	0.0
Alaska Library and Museums										
Library Operations	7,582.1	9,153.3	9,154.0	9,154.0	9,154.0	0.7		0.0		0.0
Archives	1,211.8	1,332.4	1,332.4	1,332.4	1,332.4	0.0		0.0		0.0
Museum Operations	1,832.4	2,088.7	2,088.7	2,088.7	2,088.7	0.0		0.0		0.0
Appropriation Total	10,626.3	12,574.4	12,575.1	12,575.1	12,575.1	0.7		0.0		0.0
Alaska Postsecondary Education										
Program Admin & Operations	16,349.7	19,066.7	19,137.0	20,137.0	20,137.0	1,070.3	5.6 %	1,000.0	5.2 %	0.0
WWAMI Medical Education	2,847.4	2,964.8	2,964.8	2,964.8	2,964.8	0.0		0.0		0.0
Appropriation Total	19,197.1	22,031.5	22,101.8	23,101.8	23,101.8	1,070.3	4.9 %	1,000.0	4.5 %	0.0
AK Performance Scholarship Awd										
AK Performance Scholarship Awd	3,008.1	8,000.0	8,000.0	8,000.0	8,000.0	0.0		0.0		0.0
Appropriation Total	3,008.1	8,000.0	8,000.0	8,000.0	8,000.0	0.0		0.0		0.0
Agency Total	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
Funding Summary										
Unrestricted General (UGF)	1,227,750.6	1,273,963.4	1,245,518.0	1,285,182.9	1,285,487.9	11,524.5	0.9 %	39,969.9	3.2 %	305.0
Designated General (DGF)	13,624.0	20,964.3	20,964.3	24,308.8	24,308.8	3,344.5	16.0 %	3,344.5	16.0 %	0.0
Other State Funds (Other)	33,080.8	25,178.3	25,196.4	26,006.5	26,006.5	828.2	3.3 %	810.1	3.2 %	0.0
Federal Receipts (Fed)	237,133.5	239,408.4	233,798.0	233,798.0	233,798.0	-5,610.4	-2.3 %	0.0		0.0

2013 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language

Agency: Department of Environmental Conservation

Allocation	[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
Administration								
Office of the Commissioner	1,063.0	1,091.1	1,093.9	1,093.9	1,093.9	2.8	0.3 %	0.0
Administrative Services	5,287.1	5,742.7	5,743.3	6,143.3	6,143.3	400.6	7.0 %	400.0
State Support Services	2,617.8	2,406.8	2,406.8	2,552.0	2,552.0	145.2	6.0 %	145.2
Appropriation Total	8,967.9	9,240.6	9,244.0	9,789.2	9,789.2	548.6	5.9 %	545.2
DEC Bldgs Maint & Operations								
DEC Bldgs Maint & Operations	806.6	632.6	635.5	635.5	635.5	2.9	0.5 %	0.0
Appropriation Total	806.6	632.6	635.5	635.5	635.5	2.9	0.5 %	0.0
Environmental Health								
Environmental Health Director	404.2	436.3	436.6	436.6	436.6	0.3	0.1 %	0.0
Food Safety & Sanitation	4,433.8	4,701.3	4,701.3	4,701.3	4,701.3	0.0		0.0
Laboratory Services	3,211.7	4,372.4	3,972.7	4,272.7	4,272.7	-99.7	-2.3 %	300.0
Drinking Water	6,763.7	7,285.8	7,285.9	7,635.9	7,635.9	350.1	4.8 %	350.0
Solid Waste Management	2,251.4	2,308.8	2,308.8	2,308.8	2,308.8	0.0		0.0
Air Quality Director	240.6	273.7	274.4	274.4	274.4	0.7	0.3 %	0.0
Air Quality	8,334.3	10,209.8	10,209.8	10,109.8	10,109.8	-100.0	-1.0 %	-100.0
Appropriation Total	25,639.7	29,588.1	29,189.5	29,739.5	29,739.5	151.4	0.5 %	550.0
Spill Prevention and Response								
Spill Prev. & Resp. Director	313.8	289.2	289.8	289.8	289.8	0.6	0.2 %	0.0
Contaminated Sites Program	8,069.5	8,397.4	8,397.4	8,397.4	8,397.4	0.0		0.0
Industry Prep. & Pipeline Op.	4,957.3	5,042.7	5,042.7	5,042.7	5,042.7	0.0		0.0
Prevention and Emerg. Response	4,508.6	4,396.1	4,397.5	4,397.5	4,397.5	1.4		0.0
Response Fund Administration	1,403.2	1,534.0	1,534.0	1,534.0	1,534.0	0.0		0.0
Appropriation Total	19,252.4	19,659.4	19,661.4	19,661.4	19,661.4	2.0		0.0
Water								
Water Quality	14,428.5	16,816.3	16,817.0	17,374.0	17,374.0	557.7	3.3 %	557.0
Facility Construction	7,065.9	8,063.2	8,071.5	8,071.5	8,071.5	8.3	0.1 %	0.0
Appropriation Total	21,494.4	24,879.5	24,888.5	25,445.5	25,445.5	566.0	2.3 %	557.0

**2013 Legislature - Operating Budget
Allocation Summary - Governor Structure**

Numbers and Language

Agency: Department of Environmental Conservation

<u>Allocation</u>	<u>[1] 12Actual</u>	<u>[2] 13MgtPln</u>	<u>[3] Adj Base</u>	<u>[4] Gov</u>	<u>[5] Gov Amd</u>	<u>[5] - [2] 13MgtPln to Gov Amd</u>		<u>[5] - [3] Adj Base to Gov Amd</u>		<u>[5] - [4] Gov to Gov Amd</u>
Agency Total	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
Funding Summary										
Unrestricted General (UGF)	19,527.1	21,583.8	21,192.8	22,231.0	22,231.0	647.2	3.0 %	1,038.2	4.9 %	0.0
Designated General (DGF)	24,909.5	26,885.9	26,888.2	26,902.2	26,902.2	16.3	0.1 %	14.0	0.1 %	0.0
Other State Funds (Other)	10,544.8	11,296.8	11,299.2	11,199.2	11,199.2	-97.6	-0.9 %	-100.0	-0.9 %	0.0
Federal Receipts (Fed)	21,179.6	24,233.7	24,238.7	24,938.7	24,938.7	705.0	2.9 %	700.0	2.9 %	0.0

2013 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language

Agency: Department of Fish and Game

Allocation	[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
Commercial Fisheries										
SE Region Fisheries Mgmt.	8,331.5	9,054.7	9,054.7	9,604.7	9,604.7	550.0	6.1 %	550.0	6.1 %	0.0
Central Region Fisheries Mgmt.	8,748.2	9,223.9	9,225.2	9,380.2	9,380.2	156.3	1.7 %	155.0	1.7 %	0.0
AYK Region Fisheries Mgmt.	7,206.2	8,391.1	8,001.1	8,476.1	8,476.1	85.0	1.0 %	475.0	5.9 %	0.0
Westward Region Fisheries Mgmt	8,977.8	9,332.0	9,332.7	10,132.7	10,132.7	800.7	8.6 %	800.0	8.6 %	0.0
Headquarters Fisheries Mgmt.	10,597.3	11,415.6	11,417.0	11,417.0	11,417.0	1.4		0.0		0.0
Comm Fish Special Projects	19,583.2	24,712.4	24,712.6	23,371.9	23,371.9	-1,340.5	-5.4 %	-1,340.7	-5.4 %	0.0
Appropriation Total	63,444.2	72,129.7	71,743.3	72,382.6	72,382.6	252.9	0.4 %	639.3	0.9 %	0.0
Sport Fisheries										
Sport Fisheries	37,471.6	43,938.3	44,112.1	44,112.1	44,112.1	173.8	0.4 %	0.0		0.0
Sport Fish Hatcheries	5,062.9	6,105.4	5,941.5	5,941.5	5,941.5	-163.9	-2.7 %	0.0		0.0
Appropriation Total	42,534.5	50,043.7	50,053.6	50,053.6	50,053.6	9.9		0.0		0.0
Wildlife Conservation										
Wildlife Conservation	29,186.2	31,899.9	31,901.3	34,401.3	34,401.3	2,501.4	7.8 %	2,500.0	7.8 %	0.0
WC Special Projects	8,925.2	12,041.2	11,796.2	11,796.2	11,796.2	-245.0	-2.0 %	0.0		0.0
Hunter Ed Pub Shooting Ranges	732.4	787.2	787.2	787.2	787.2	0.0		0.0		0.0
Appropriation Total	38,843.8	44,728.3	44,484.7	46,984.7	46,984.7	2,256.4	5.0 %	2,500.0	5.6 %	0.0
Administration and Support										
Commissioner's Office	1,555.9	1,850.4	1,855.7	1,855.7	1,855.7	5.3	0.3 %	0.0		0.0
Administrative Services	11,845.6	12,435.9	12,439.5	12,527.1	12,527.1	91.2	0.7 %	87.6	0.7 %	0.0
Boards and Advisory Committees	1,669.4	2,106.8	2,108.1	2,108.1	2,108.1	1.3	0.1 %	0.0		0.0
State Subsistence Research	5,088.8	7,718.6	7,719.3	7,719.3	7,719.3	0.7		0.0		0.0
EVOS Trustee Council	1,334.6	2,602.7	2,606.1	2,606.1	2,606.1	3.4	0.1 %	0.0		0.0
State Facilities Maintenance	3,868.3	4,608.8	4,608.8	5,100.8	5,100.8	492.0	10.7 %	492.0	10.7 %	0.0
F&G State Facilities Rent	2,530.0	2,530.0	2,530.0	2,530.0	2,530.0	0.0		0.0		0.0
Appropriation Total	27,892.6	33,853.2	33,867.5	34,447.1	34,447.1	593.9	1.8 %	579.6	1.7 %	0.0
Habitat										
Habitat	4,999.2	6,767.1	6,583.5	6,768.5	6,768.5	1.4		185.0	2.8 %	0.0
Appropriation Total	4,999.2	6,767.1	6,583.5	6,768.5	6,768.5	1.4		185.0	2.8 %	0.0

**2013 Legislature - Operating Budget
Allocation Summary - Governor Structure**

Numbers and Language

Agency: Department of Fish and Game

Allocation	[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
Commercial Fisheries Entry Com										
Commercial Fish Entry Commiss	3,597.4	4,291.3	4,313.2	4,313.2	4,313.2	21.9	0.5 %	0.0		0.0
Appropriation Total	3,597.4	4,291.3	4,313.2	4,313.2	4,313.2	21.9	0.5 %	0.0		0.0
Agency Total	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
Funding Summary										
Unrestricted General (UGF)	77,211.6	78,259.6	77,843.5	80,866.1	80,866.1	2,606.5	3.3 %	3,022.6	3.9 %	0.0
Designated General (DGF)	7,462.8	9,506.7	9,138.6	8,036.6	8,036.6	-1,470.1	-15.5 %	-1,102.0	-12.1 %	0.0
Other State Funds (Other)	44,767.9	61,687.4	61,695.9	62,709.2	62,709.2	1,021.8	1.7 %	1,013.3	1.6 %	0.0
Federal Receipts (Fed)	51,869.4	62,359.6	62,367.8	63,337.8	63,337.8	978.2	1.6 %	970.0	1.6 %	0.0

**2013 Legislature - Operating Budget
Allocation Summary - Governor Structure**

Numbers and Language

Agency: Office of the Governor

Allocation	[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
Commissions/Special Offices										
Human Rights Commission	2,232.0	2,547.8	2,561.6	2,567.6	2,567.6	19.8	0.8 %	6.0	0.2 %	0.0
Redistricting Board	2,072.4	1,000.0	0.0	0.0	1,750.0	750.0	75.0 %	1,750.0	>999 %	1,750.0 >999 %
Appropriation Total	4,304.4	3,547.8	2,561.6	2,567.6	4,317.6	769.8	21.7 %	1,756.0	68.6 %	1,750.0 68.2 %
Executive Operations										
Executive Office	12,466.1	13,045.4	13,096.6	13,127.7	13,127.7	82.3	0.6 %	31.1	0.2 %	0.0
Governor's House	720.9	738.6	742.1	743.8	743.8	5.2	0.7 %	1.7	0.2 %	0.0
Contingency Fund	0.0	800.0	800.0	800.0	800.0	0.0		0.0		0.0
Lieutenant Governor	1,145.3	1,173.6	1,179.8	1,182.6	1,182.6	9.0	0.8 %	2.8	0.2 %	0.0
ARRA 2009 Pass Through	113,499.3	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Domestic Violence/Sex Assault	2,987.3	3,000.0	0.0	3,000.0	3,000.0	0.0		3,000.0	>999 %	0.0
Appropriation Total	130,818.9	18,757.6	15,818.5	18,854.1	18,854.1	96.5	0.5 %	3,035.6	19.2 %	0.0
Gov State Facilities Rent										
Gov Office Facilities Rent	662.9	626.2	626.2	626.2	626.2	0.0		0.0		0.0
Governor's Office Leasing	490.3	595.6	595.6	595.6	595.6	0.0		0.0		0.0
Appropriation Total	1,153.2	1,221.8	1,221.8	1,221.8	1,221.8	0.0		0.0		0.0
Office of Management & Budget										
Office of Management & Budget	2,724.0	2,751.1	2,763.5	2,770.0	2,770.0	18.9	0.7 %	6.5	0.2 %	0.0
Appropriation Total	2,724.0	2,751.1	2,763.5	2,770.0	2,770.0	18.9	0.7 %	6.5	0.2 %	0.0
Elections										
Elections	4,368.4	8,410.9	4,183.0	4,193.0	4,193.0	-4,217.9	-50.1 %	10.0	0.2 %	0.0
Appropriation Total	4,368.4	8,410.9	4,183.0	4,193.0	4,193.0	-4,217.9	-50.1 %	10.0	0.2 %	0.0
Agency Total	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 %

2013 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language

Agency: Office of the Governor

<u>Allocation</u>	<u>[1] 12Actual</u>	<u>[2] 13MgtPln</u>	<u>[3] Adj Base</u>	<u>[4] Gov</u>	<u>[5] Gov Amd</u>	<u>[5] - [2] 13MgtPln to Gov Amd</u>	<u>[5] - [3] Adj Base to Gov Amd</u>	<u>[5] - [4] Gov to Gov Amd</u>
Funding Summary								
Unrestricted General (UGF)	29,336.5	33,967.9	25,823.6	28,881.7	30,631.7	-3,336.2 -9.8 %	4,808.1 18.6 %	1,750.0 6.1 %
Designated General (DGF)	0.0	4.9	4.9	4.9	4.9	0.0	0.0	0.0
Other State Funds (Other)	338.1	518.9	521.7	521.7	521.7	2.8 0.5 %	0.0	0.0
Federal Receipts (Fed)	113,694.3	197.5	198.2	198.2	198.2	0.7 0.4 %	0.0	0.0

2013 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Allocation	[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
Alaska Pioneer Homes								
AK Pioneer Homes Management	1,601.0	1,637.9	1,638.6	1,638.6	1,638.6	0.7	0.0	0.0
Pioneer Homes	58,153.4	59,730.7	59,926.6	59,926.6	60,386.6	655.9	1.1 %	460.0
Appropriation Total	59,754.4	61,368.6	61,565.2	61,565.2	62,025.2	656.6	1.1 %	460.0
Behavioral Health								
AK Fetal Alcohol Syndrome Pgm	1,373.9	1,673.9	1,673.9	1,673.9	1,673.9	0.0	0.0	0.0
Alcohol Safety Action Program	3,503.2	4,390.2	4,390.2	4,390.2	4,390.2	0.0	0.0	0.0
Behavioral Health Grants	29,125.5	40,324.5	31,274.5	31,893.7	31,893.7	-8,430.8	-20.9 %	619.2
Behavioral Health Admin	9,575.3	11,215.4	10,720.5	11,690.5	11,690.5	475.1	4.2 %	970.0
CAPI Grants	6,100.8	7,191.5	7,191.5	7,191.5	7,191.5	0.0	0.0	0.0
Rural Services/Suicide Prevent	3,338.8	3,480.3	3,468.3	3,468.3	3,468.3	-12.0	-0.3 %	0.0
Psychiatric Emergency Svcs	8,010.9	8,809.0	8,446.0	8,316.1	8,316.1	-492.9	-5.6 %	-129.9
Svcs/Seriously Mentally Ill	17,035.3	17,581.8	16,344.8	17,594.8	17,594.8	13.0	0.1 %	1,250.0
Designated Eval & Treatment	3,248.6	3,156.4	3,156.4	3,286.3	3,286.3	129.9	4.1 %	129.9
Svcs/Severely Emotion Dst Yth	15,138.1	16,571.7	14,936.7	15,806.7	15,806.7	-765.0	-4.6 %	870.0
Alaska Psychiatric Institute	32,213.1	32,227.2	32,336.5	32,411.5	32,761.5	534.3	1.7 %	425.0
API Advisory Board	8.1	9.0	9.0	9.0	9.0	0.0	0.0	0.0
AK MH/Alc & Drug Abuse Brds	990.1	1,153.9	677.1	1,125.7	1,125.7	-28.2	-2.4 %	448.6
Suicide Prevention Council	123.6	588.9	600.9	600.9	600.9	12.0	2.0 %	0.0
Appropriation Total	129,785.3	148,373.7	135,226.3	139,459.1	139,809.1	-8,564.6	-5.8 %	4,582.8
Children's Services								
Children's Services Management	7,969.2	9,305.7	9,189.1	9,189.1	9,189.1	-116.6	-1.3 %	0.0
Children's Services Training	1,197.9	1,804.5	1,804.5	1,804.5	1,804.5	0.0	0.0	0.0
Front Line Social Workers	44,502.5	47,458.5	47,576.5	49,076.5	49,326.5	1,868.0	3.9 %	1,750.0
Family Preservation	10,378.4	13,647.3	13,284.3	13,934.3	13,934.3	287.0	2.1 %	650.0
Foster Care Base Rate	12,593.9	13,827.3	13,827.3	14,727.3	17,327.3	3,500.0	25.3 %	3,500.0
Foster Care Augmented Rate	977.9	1,676.1	1,676.1	1,676.1	1,676.1	0.0	0.0	0.0
Foster Care Special Need	8,147.6	7,595.4	9,295.4	9,595.4	9,595.4	2,000.0	26.3 %	300.0
Subsidized Adoptions/Guardians	25,713.5	23,431.6	23,431.6	23,431.6	25,281.6	1,850.0	7.9 %	1,850.0
Residential Child Care	4,662.2	6,562.1	4,862.1	4,862.1	4,862.1	-1,700.0	-25.9 %	0.0
Infant Learning Program Grants	10,003.9	10,327.3	10,431.5	12,611.5	12,611.5	2,284.2	22.1 %	2,180.0

2013 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

<u>Allocation</u>	[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
Children's Services (continued)										
Children's Trust Programs	150.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Appropriation Total	126,297.0	135,635.8	135,378.4	140,908.4	145,608.4	9,972.6	7.4 %	10,230.0	7.6 %	4,700.0 3.3 %
Health Care Services										
Catastrophic & Chronic Illness	1,198.2	1,471.0	1,471.0	1,471.0	1,471.0	0.0		0.0		0.0
Health Facil Licensing & Cert	1,872.6	2,189.2	2,189.2	2,565.5	2,565.5	376.3	17.2 %	376.3	17.2 %	0.0
Certification and Licensing	3,900.7	6,000.8	6,000.8	5,500.8	5,500.8	-500.0	-8.3 %	-500.0	-8.3 %	0.0
Medical Assistance Admin.	13,258.4	18,329.1	16,709.7	16,709.7	16,709.7	-1,619.4	-8.8 %	0.0		0.0
Rate Review	2,269.6	3,235.8	2,596.4	2,596.4	2,596.4	-639.4	-19.8 %	0.0		0.0
Community Health Grants	2,153.9	2,153.9	2,153.9	2,153.9	2,153.9	0.0		0.0		0.0
Appropriation Total	24,653.4	33,379.8	31,121.0	30,997.3	30,997.3	-2,382.5	-7.1 %	-123.7	-0.4 %	0.0
Juvenile Justice										
McLaughlin Youth Center	19,122.5	18,650.1	18,379.6	18,779.6	18,779.6	129.5	0.7 %	400.0	2.2 %	0.0
Mat-Su Youth Facility	2,218.7	2,244.0	2,245.0	2,245.0	2,245.0	1.0		0.0		0.0
Kenai Peninsula Youth Facility	1,802.9	1,863.5	1,864.0	1,864.0	1,864.0	0.5		0.0		0.0
Fairbanks Youth Facility	4,747.6	4,809.5	4,808.1	4,808.1	4,808.1	-1.4		0.0		0.0
Bethel Youth Facility	3,963.9	4,174.0	4,248.9	4,248.9	4,248.9	74.9	1.8 %	0.0		0.0
Nome Youth Facility	2,436.2	2,708.8	2,708.2	2,708.2	2,708.2	-0.6		0.0		0.0
Johnson Youth Center	3,467.3	4,211.1	4,210.7	4,210.7	4,210.7	-0.4		0.0		0.0
Ketchikan Reg Youth Facility	1,856.8	1,829.1	1,830.5	1,830.5	1,830.5	1.4	0.1 %	0.0		0.0
Probation Services	14,740.7	15,729.1	15,675.0	16,088.8	16,088.8	359.7	2.3 %	413.8	2.6 %	0.0
Delinquency Prevention	1,340.9	1,475.8	1,490.0	1,490.0	1,490.0	14.2	1.0 %	0.0		0.0
Youth Courts	484.3	529.4	529.4	529.4	529.4	0.0		0.0		0.0
Appropriation Total	56,181.8	58,224.4	57,989.4	58,803.2	58,803.2	578.8	1.0 %	813.8	1.4 %	0.0
Public Assistance										
ATAP	28,515.7	30,255.4	30,255.4	34,105.4	34,105.4	3,850.0	12.7 %	3,850.0	12.7 %	0.0
Adult Public Assistance	61,179.5	66,509.7	66,509.7	68,793.7	68,793.7	2,284.0	3.4 %	2,284.0	3.4 %	0.0
Child Care Benefits	44,875.0	47,246.4	47,245.6	47,245.6	47,245.6	-0.8		0.0		0.0
General Relief Assistance	2,279.1	1,905.4	1,905.4	3,045.4	3,045.4	1,140.0	59.8 %	1,140.0	59.8 %	0.0
Tribal Assistance Programs	13,626.6	14,688.2	14,688.2	14,688.2	14,688.2	0.0		0.0		0.0

2013 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Allocation	[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
Public Assistance (continued)								
Senior Benefits Payment Progm	19,721.6	23,072.2	23,072.2	23,072.2	23,072.2	0.0	0.0	0.0
PFD Hold Harmless	15,394.5	16,824.7	16,824.7	17,474.7	17,474.7	650.0	3.9 %	650.0
Energy Assistance Program	27,822.9	29,511.7	29,511.7	26,754.9	26,754.9	-2,756.8	-9.3 %	-2,756.8
Public Assistance Admin	4,536.7	5,170.4	5,354.5	5,354.5	5,354.5	184.1	3.6 %	0.0
Public Assistance Field Svcs	40,199.3	40,588.8	40,588.8	40,588.8	40,588.8	0.0		0.0
Fraud Investigation	1,993.7	1,989.8	2,089.8	2,089.8	2,089.8	100.0	5.0 %	0.0
Quality Control	1,924.7	1,962.7	2,037.0	2,037.0	2,037.0	74.3	3.8 %	0.0
Work Services	14,523.5	15,879.5	15,879.5	15,879.5	15,879.5	0.0		0.0
Women, Infants and Children	28,526.2	29,615.8	28,779.8	28,779.8	28,779.8	-836.0	-2.8 %	0.0
Appropriation Total	305,119.0	325,220.7	324,742.3	329,909.5	329,909.5	4,688.8	1.4 %	5,167.2
Public Health								
Health Plan & Systems Develop	6,219.5	8,265.5	7,933.4	8,133.4	8,133.4	-132.1	-1.6 %	200.0
Nursing	29,608.4	33,557.8	33,558.5	33,558.5	33,558.5	0.7		0.0
Women, Children Family Health	10,312.4	12,235.4	12,161.1	12,236.1	12,236.1	0.7		75.0
Public Health Admin Svcs	1,940.7	2,170.8	2,172.2	2,172.2	2,172.2	1.4	0.1 %	0.0
Emergency Programs	7,500.2	8,232.0	8,232.0	8,232.0	8,232.0	0.0		0.0
Chronic Disease Prev/Hlth Prom	8,549.0	10,901.5	10,901.5	10,901.5	10,901.5	0.0		0.0
Epidemiology	11,234.4	18,112.8	18,115.0	18,115.0	18,115.0	2.2		0.0
Bureau of Vital Statistics	2,692.3	3,355.4	3,355.4	3,430.4	3,430.4	75.0	2.2 %	75.0
Emergency Medical Svcs Grants	2,820.6	2,820.6	2,820.6	2,820.6	2,820.6	0.0		0.0
State Medical Examiner	3,000.1	3,177.8	3,179.9	3,179.9	3,179.9	2.1	0.1 %	0.0
Public Health Laboratories	6,826.2	6,598.5	6,601.5	6,601.5	6,601.5	3.0		0.0
Tobacco Prevention and Control	8,233.2	8,563.3	8,563.3	8,563.3	8,563.3	0.0		0.0
Appropriation Total	98,937.0	117,991.4	117,594.4	117,944.4	117,944.4	-47.0		350.0
Senior and Disabilities Svcs								
Senior/Disabilities Svcs Admin	17,577.4	20,336.9	20,058.9	20,334.9	20,334.9	-2.0		276.0
General Relief/Temp Assistance	7,980.6	8,113.7	8,113.7	8,113.7	8,113.7	0.0		0.0
Senior Community Based Grants	13,668.5	14,430.7	14,305.7	15,110.7	15,110.7	680.0	4.7 %	805.0
Community DD Grants	13,734.5	14,158.8	13,906.3	14,156.6	14,156.6	-2.2		250.3
Senior Residential Services	814.5	815.0	815.0	815.0	815.0	0.0		0.0

**2013 Legislature - Operating Budget
Allocation Summary - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

Allocation	[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
Senior and Disabilities Svcs (continued)										
Commission on Aging	445.5	546.3	432.9	547.0	547.0	0.7	0.1 %	114.1	26.4 %	0.0
Governor's Cncl/Disabilities	2,003.6	2,909.9	2,517.8	2,937.8	2,937.8	27.9	1.0 %	420.0	16.7 %	0.0
Appropriation Total	56,224.6	61,311.3	60,150.3	62,015.7	62,015.7	704.4	1.1 %	1,865.4	3.1 %	0.0
Departmental Support Services										
Public Affairs	1,652.4	1,791.3	1,791.9	1,791.9	1,791.9	0.6		0.0		0.0
Quality Assurance and Audit	845.2	1,077.3	1,077.3	1,077.3	1,077.3	0.0		0.0		0.0
Commissioner's Office	2,516.0	3,355.3	3,435.7	3,435.7	3,435.7	80.4	2.4 %	0.0		0.0
Assessment and Planning	66.4	250.0	250.0	250.0	250.0	0.0		0.0		0.0
Administrative Support Svcs	9,076.0	12,870.5	12,873.1	13,752.7	13,752.7	882.2	6.9 %	879.6	6.8 %	0.0
Hearings and Appeals	704.7	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Facilities Management	1,021.0	1,367.0	1,367.0	1,367.0	1,367.0	0.0		0.0		0.0
Information Technology Svcs	17,097.4	18,705.5	18,668.1	19,518.1	19,518.1	812.6	4.3 %	850.0	4.6 %	0.0
Facilities Maintenance	0.0	2,138.8	2,138.8	2,138.8	2,138.8	0.0		0.0		0.0
Pioneers' Home Facilities Main	0.0	2,125.0	2,125.0	2,010.0	2,010.0	-115.0	-5.4 %	-115.0	-5.4 %	0.0
HSS State Facilities Rent	5,110.4	4,992.9	4,992.9	4,992.9	4,992.9	0.0		0.0		0.0
Appropriation Total	38,089.5	48,673.6	48,719.8	50,334.4	50,334.4	1,660.8	3.4 %	1,614.6	3.3 %	0.0
Human Svcs Comm Matching Grant										
Human Svcs Comm Matching Grant	1,685.3	1,785.3	1,785.3	1,785.3	1,785.3	0.0		0.0		0.0
Appropriation Total	1,685.3	1,785.3	1,785.3	1,785.3	1,785.3	0.0		0.0		0.0
Community Initiative Grants										
Community Initiative Grants	683.3	894.3	894.3	894.3	894.3	0.0		0.0		0.0
Appropriation Total	683.3	894.3	894.3	894.3	894.3	0.0		0.0		0.0
Medicaid Services										
Behavioral Health Medicaid Svc	166,601.6	204,936.0	204,936.0	204,936.0	204,936.0	0.0		0.0		0.0
Children's Medicaid Services	8,384.8	13,937.4	13,937.4	13,937.4	13,937.4	0.0		0.0		0.0
Adult Prev Dental Medicaid Svc	10,830.6	12,536.7	12,536.7	16,426.6	16,426.6	3,889.9	31.0 %	3,889.9	31.0 %	0.0
Health Care Medicaid Services	744,093.4	903,204.9	903,854.9	906,500.2	906,500.2	3,295.3	0.4 %	2,645.3	0.3 %	0.0
Senior/Disabilities Medicaid	439,723.0	510,352.7	509,702.7	520,838.8	520,838.8	10,486.1	2.1 %	11,136.1	2.2 %	0.0

**2013 Legislature - Operating Budget
Allocation Summary - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

Allocation	[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
Medicaid Services (continued)										
Appropriation Total	1,369,633.4	1,644,967.7	1,644,967.7	1,662,639.0	1,662,639.0	17,671.3	1.1 %	17,671.3	1.1 %	0.0
Agency Total	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
Funding Summary										
Unrestricted General (UGF)	1,083,050.8	1,231,238.9	1,221,742.0	1,244,199.4	1,251,329.4	20,090.5	1.6 %	29,587.4	2.4 %	7,130.0
Designated General (DGF)	66,903.0	74,086.0	74,120.4	74,801.0	74,089.0	3.0		-31.4		-712.0
Other State Funds (Other)	79,770.1	101,910.1	95,455.7	94,225.2	94,537.2	-7,372.9	-7.2 %	-918.5	-1.0 %	312.0
Federal Receipts (Fed)	1,037,320.1	1,230,591.6	1,228,816.3	1,244,030.2	1,242,810.2	12,218.6	1.0 %	13,993.9	1.1 %	-1,220.0

2013 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Allocation	[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
Commissioner and Admin Svcs								
Commissioner's Office	1,305.3	1,413.9	1,418.9	1,418.9	1,418.9	5.0	0.4 %	0.0
Alaska Labor Relations Agency	537.9	586.8	589.6	589.6	589.6	2.8	0.5 %	0.0
Management Services	3,083.8	3,734.4	3,735.1	3,800.1	3,800.1	65.7	1.8 %	65.0 1.7 %
Human Resources	274.1	274.1	274.1	274.1	274.1	0.0		0.0
Leasing	3,335.5	3,335.5	3,335.5	4,320.0	4,320.0	984.5	29.5 %	984.5 29.5 %
Data Processing	6,554.9	8,104.6	8,104.6	8,104.6	8,104.6	0.0		0.0
Labor Market Information	4,139.8	4,879.9	4,879.9	4,879.9	4,879.9	0.0		0.0
Appropriation Total	19,231.3	22,329.2	22,337.7	23,387.2	23,387.2	1,058.0	4.7 %	1,049.5 4.7 %
Workers' Compensation								
Workers' Compensation	5,257.5	5,600.8	5,602.6	5,602.6	5,602.6	1.8		0.0
Workers' Comp Appeals Comm	495.2	579.6	580.3	580.3	580.3	0.7	0.1 %	0.0
WC Benefits Guaranty Fund	477.8	771.2	771.2	771.2	771.2	0.0		0.0
Second Injury Fund	3,432.4	4,003.3	4,003.4	4,003.4	4,003.4	0.1		0.0
Fishermen's Fund	1,134.4	1,647.3	1,647.4	1,647.4	1,647.4	0.1		0.0
Appropriation Total	10,797.3	12,602.2	12,604.9	12,604.9	12,604.9	2.7		0.0
Labor Standards and Safety								
Wage and Hour Administration	2,068.8	2,488.1	2,478.3	2,478.3	2,478.3	-9.8	-0.4 %	0.0
Mechanical Inspection	2,660.1	2,867.1	2,920.2	2,920.2	2,920.2	53.1	1.9 %	0.0
Occupational Safety and Health	4,422.1	6,048.6	6,046.8	6,051.1	6,051.1	2.5		4.3 0.1 %
Alaska Safety Advisory Council	77.4	125.8	125.8	125.8	125.8	0.0		0.0
Appropriation Total	9,228.4	11,529.6	11,571.1	11,575.4	11,575.4	45.8	0.4 %	4.3
Employment Security								
Employment and Training Svcs	25,943.0	30,688.4	30,689.1	27,002.2	27,002.2	-3,686.2	-12.0 %	-3,686.9 -12.0 %
Unemployment Insurance	27,710.3	29,433.6	29,433.6	29,428.4	29,428.4	-5.2		-5.2
Work Services	0.0	0.0	0.0	3,686.9	0.0	0.0		0.0 -3,686.9 -100.0 %
Adult Basic Education	3,225.5	3,406.7	3,406.7	3,406.7	3,406.7	0.0		0.0
Appropriation Total	56,878.8	63,528.7	63,529.4	63,524.2	59,837.3	-3,691.4	-5.8 %	-3,692.1 -5.8 %

2013 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

<u>Allocation</u>	<u>[1] 12Actual</u>	<u>[2] 13MgtPIn</u>	<u>[3] Adj Base</u>	<u>[4] Gov</u>	<u>[5] Gov Amd</u>	<u>[5] - [2] 13MgtPIn to Gov Amd</u>	<u>[5] - [3] Adj Base to Gov Amd</u>	<u>[5] - [4] Gov to Gov Amd</u>			
Business Partnerships											
Workforce Investment Board	1,524.4	2,085.2	1,629.8	1,629.8	1,629.8	-455.4	-21.8 %	0.0	0.0		
Business Services	21,258.8	33,771.2	33,130.5	31,128.7	31,128.7	-2,642.5	-7.8 %	-2,001.8	-6.0 %	0.0	
Kotzebue Tech Operations Grant	1,506.5	1,580.8	1,580.8	1,568.4	1,568.4	-12.4	-0.8 %	-12.4	-0.8 %	0.0	
SW AK Voc Educ Ctr Ops Grant	497.6	521.9	521.9	517.8	517.8	-4.1	-0.8 %	-4.1	-0.8 %	0.0	
Yuut Operations Grant	907.7	980.8	980.8	968.4	968.4	-12.4	-1.3 %	-12.4	-1.3 %	0.0	
Northwest Alaska Center	702.6	726.9	726.9	722.8	722.8	-4.1	-0.6 %	-4.1	-0.6 %	0.0	
Delta Career Advancement Cntr	302.6	326.9	326.9	322.8	322.8	-4.1	-1.3 %	-4.1	-1.3 %	0.0	
New Frontier Voc Tech Center	201.7	218.0	218.0	215.2	215.2	-2.8	-1.3 %	-2.8	-1.3 %	0.0	
Construction Academy Training	3,228.0	3,250.0	3,250.0	3,250.0	3,250.0	0.0		0.0		0.0	
Appropriation Total	30,129.9	43,461.7	42,365.6	40,323.9	40,323.9	-3,137.8	-7.2 %	-2,041.7	-4.8 %	0.0	
Vocational Rehabilitation											
Voc Rehab Administration	1,199.6	1,430.5	1,431.2	1,446.2	1,446.2	15.7	1.1 %	15.0	1.0 %	0.0	
Client Services	13,684.1	17,121.1	17,121.4	17,121.4	17,121.4	0.3		0.0		0.0	
Independent Living Rehab	1,534.4	1,760.6	1,760.6	1,860.6	1,860.6	100.0	5.7 %	100.0	5.7 %	0.0	
Disability Determination	4,519.5	5,127.0	5,127.0	5,172.0	5,172.0	45.0	0.9 %	45.0	0.9 %	0.0	
Special Projects	431.9	755.0	755.0	1,334.9	1,334.9	579.9	76.8 %	579.9	76.8 %	0.0	
Assistive Technology	571.2	579.9	579.9	0.0	0.0	-579.9	-100.0 %	-579.9	-100.0 %	0.0	
Americans With Disabilities	169.6	217.6	217.6	0.0	0.0	-217.6	-100.0 %	-217.6	-100.0 %	0.0	
Appropriation Total	22,110.3	26,991.7	26,992.7	26,935.1	26,935.1	-56.6	-0.2 %	-57.6	-0.2 %	0.0	
AVTEC											
Alaska Vocational Tech Center	13,066.7	14,258.5	14,144.1	14,067.5	14,067.5	-191.0	-1.3 %	-76.6	-0.5 %	0.0	
AVTEC Facilities Maintenance	1,895.2	1,868.4	1,882.3	1,986.7	1,986.7	118.3	6.3 %	104.4	5.5 %	0.0	
Appropriation Total	14,961.9	16,126.9	16,026.4	16,054.2	16,054.2	-72.7	-0.5 %	27.8	0.2 %	0.0	
Agency Total	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 %

**2013 Legislature - Operating Budget
Allocation Summary - Governor Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

<u>Allocation</u>	<u>[1] 12Actual</u>	<u>[2] 13MgtPln</u>	<u>[3] Adj Base</u>	<u>[4] Gov</u>	<u>[5] Gov Amd</u>	<u>[5] - [2] 13MgtPln to Gov Amd</u>		<u>[5] - [3] Adj Base to Gov Amd</u>		<u>[5] - [4] Gov to Gov Amd</u>
Funding Summary										
Unrestricted General (UGF)	31,026.7	34,689.8	33,977.6	35,363.0	35,363.0	673.2	1.9 %	1,385.4	4.1 %	0.0
Designated General (DGF)	30,367.1	33,929.4	33,941.0	33,696.4	33,696.4	-233.0	-0.7 %	-244.6	-0.7 %	0.0
Other State Funds (Other)	22,897.4	26,482.8	26,518.0	26,566.7	22,879.8	-3,603.0	-13.6 %	-3,638.2	-13.7 %	-3,686.9 -13.9 %
Federal Receipts (Fed)	79,046.7	101,468.0	100,991.2	98,778.8	98,778.8	-2,689.2	-2.7 %	-2,212.4	-2.2 %	0.0

2013 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language

Agency: Department of Law

Allocation	[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
Criminal Division										
First Judicial District	2,022.6	2,064.4	2,069.2	2,417.5	2,417.5	353.1	17.1 %	348.3	16.8 %	0.0
Second Judicial District	1,853.1	2,171.2	2,175.4	2,175.4	2,175.4	4.2	0.2 %	0.0		0.0
Third Judicial: Anchorage	7,768.2	8,090.6	8,130.9	8,042.6	8,042.6	-48.0	-0.6 %	-88.3	-1.1 %	0.0
Third JD: Outside Anchorage	5,727.0	5,743.2	5,828.3	5,828.3	5,828.3	85.1	1.5 %	0.0		0.0
Fourth Judicial District	5,720.9	5,899.7	5,913.9	6,503.9	6,503.9	604.2	10.2 %	590.0	10.0 %	0.0
Criminal Justice Litigation	2,699.6	2,796.4	2,787.7	3,171.3	3,171.3	374.9	13.4 %	383.6	13.8 %	0.0
Criminal Appeals/Special Lit	5,512.9	6,919.2	6,868.3	7,009.2	7,009.2	90.0	1.3 %	140.9	2.1 %	0.0
Appropriation Total	31,304.3	33,684.7	33,773.7	35,148.2	35,148.2	1,463.5	4.3 %	1,374.5	4.1 %	0.0
Civil Division										
Dep. Attny General's Office	2,173.9	730.3	731.0	731.0	731.0	0.7	0.1 %	0.0		0.0
Child Protection	6,967.4	6,606.0	6,623.9	7,184.1	7,184.1	578.1	8.8 %	560.2	8.5 %	0.0
Collections and Support	2,842.9	3,161.7	3,169.7	3,217.2	3,217.2	55.5	1.8 %	47.5	1.5 %	0.0
Commercial and Fair Business	4,285.5	5,265.1	5,279.6	5,495.5	5,495.5	230.4	4.4 %	215.9	4.1 %	0.0
Environmental Law	1,309.5	2,575.5	2,583.1	2,608.1	2,608.1	32.6	1.3 %	25.0	1.0 %	0.0
Human Services	2,969.0	2,311.3	2,317.7	2,342.7	2,342.7	31.4	1.4 %	25.0	1.1 %	0.0
Labor and State Affairs	6,655.6	6,094.9	6,111.5	6,196.5	6,196.5	101.6	1.7 %	85.0	1.4 %	0.0
Legislation/Regulations	1,058.3	909.3	912.8	912.8	912.8	3.5	0.4 %	0.0		0.0
Natural Resources	4,500.4	4,174.1	4,184.3	4,184.3	4,184.3	10.2	0.2 %	0.0		0.0
Oil, Gas and Mining	12,679.7	13,885.5	5,444.0	11,444.0	11,444.0	-2,441.5	-17.6 %	6,000.0	110.2 %	0.0
Opinions, Appeals and Ethics	752.5	1,950.3	1,956.8	1,956.8	1,956.8	6.5	0.3 %	0.0		0.0
Reg Affairs Public Advocacy	1,367.4	1,686.3	1,688.4	1,688.4	1,688.4	2.1	0.1 %	0.0		0.0
Timekeeping and Litigation Sup	900.0	2,141.3	2,144.0	2,144.0	2,144.0	2.7	0.1 %	0.0		0.0
Torts & Workers' Compensation	3,808.6	3,805.3	3,815.7	3,815.7	3,815.7	10.4	0.3 %	0.0		0.0
Transportation Section	3,114.9	3,030.6	2,436.7	2,436.7	2,436.7	-593.9	-19.6 %	0.0		0.0
Appropriation Total	55,385.6	58,327.5	49,399.2	56,357.8	56,357.8	-1,969.7	-3.4 %	6,958.6	14.1 %	0.0
Administration and Support										
Office of the Attorney General	611.1	660.4	662.5	662.5	662.5	2.1	0.3 %	0.0		0.0
Administrative Services	2,751.0	2,995.6	2,996.3	3,178.6	3,178.6	183.0	6.1 %	182.3	6.1 %	0.0
Dimond Courthouse PBF	802.1	886.2	886.2	886.2	886.2	0.0		0.0		0.0
Appropriation Total	4,164.2	4,542.2	4,545.0	4,727.3	4,727.3	185.1	4.1 %	182.3	4.0 %	0.0

**2013 Legislature - Operating Budget
Allocation Summary - Governor Structure**

Numbers and Language

Agency: Department of Law

Allocation	[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
BP Corrosion										
BP Corrosion	9,819.7	3,730.3	0.0	0.0	0.0	-3,730.3	-100.0 %	0.0		0.0
Appropriation Total	9,819.7	3,730.3	0.0	0.0	0.0	-3,730.3	-100.0 %	0.0		0.0
Agency Total	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
Funding Summary										
Unrestricted General (UGF)	71,722.3	68,124.0	55,492.9	63,135.5	63,135.5	-4,988.5	-7.3 %	7,642.6	13.8 %	0.0
Designated General (DGF)	2,174.2	2,695.0	2,698.7	2,698.7	2,698.7	3.7	0.1 %	0.0		0.0
Other State Funds (Other)	26,120.3	27,499.8	27,559.9	28,432.7	28,432.7	932.9	3.4 %	872.8	3.2 %	0.0
Federal Receipts (Fed)	657.0	1,965.9	1,966.4	1,966.4	1,966.4	0.5		0.0		0.0

2013 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language

Agency: Department of Military and Veterans' Affairs

Allocation	[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
Military and Veterans' Affairs								
Office of the Commissioner	4,635.1	6,595.6	6,365.3	6,701.8	6,701.8	106.2 1.6 %	336.5 5.3 %	0.0
Homeland Security & Emerg Mgt	8,508.2	10,080.1	9,912.6	10,082.6	10,082.6	2.5	170.0 1.7 %	0.0
Local Emergency Planning Comm	300.0	300.0	300.0	300.0	300.0	0.0	0.0	0.0
National Guard Military Hdqtrs	702.1	720.3	721.7	725.5	725.5	5.2 0.7 %	3.8 0.5 %	0.0
Army Guard Facilities Maint.	12,404.4	13,958.5	13,989.5	14,028.1	14,028.1	69.6 0.5 %	38.6 0.3 %	0.0
Air Guard Facilities Maint.	5,569.6	7,767.9	7,805.2	7,805.2	7,805.2	37.3 0.5 %	0.0	0.0
Alaska Military Youth Academy	8,610.0	11,056.5	11,072.5	11,074.6	11,074.6	18.1 0.2 %	2.1	0.0
Veterans' Services	1,350.8	1,821.8	1,671.1	2,016.6	2,016.6	194.8 10.7 %	345.5 20.7 %	0.0
State Active Duty	63.1	325.0	325.0	325.0	325.0	0.0	0.0	0.0
Appropriation Total	42,143.3	52,625.7	52,162.9	53,059.4	53,059.4	433.7 0.8 %	896.5 1.7 %	0.0
Alaska National Guard Benefits								
Educational Benefits	80.0	80.0	80.0	80.0	80.0	0.0	0.0	0.0
Retirement Benefits	882.2	739.1	739.1	740.1	740.1	1.0 0.1 %	1.0 0.1 %	0.0
Appropriation Total	962.2	819.1	819.1	820.1	820.1	1.0 0.1 %	1.0 0.1 %	0.0
Alaska Aerospace Corporation								
Alaska Aerospace Corporation	3,361.7	4,572.7	3,037.3	4,594.1	4,594.1	21.4 0.5 %	1,556.8 51.3 %	0.0
AAC Facilities Maintenance	5,993.9	5,917.6	-513.9	5,942.7	5,942.7	25.1 0.4 %	6,456.6 <-999 %	0.0
Appropriation Total	9,355.6	10,490.3	2,523.4	10,536.8	10,536.8	46.5 0.4 %	8,013.4 317.6 %	0.0
Agency Total	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
Funding Summary								
Unrestricted General (UGF)	17,949.0	22,106.6	13,598.4	22,574.3	22,574.3	467.7 2.1 %	8,975.9 66.0 %	0.0
Designated General (DGF)	11.6	28.4	28.4	28.4	28.4	0.0	0.0	0.0
Other State Funds (Other)	12,700.2	16,582.7	16,612.8	16,612.8	16,612.8	30.1 0.2 %	0.0	0.0
Federal Receipts (Fed)	21,800.3	25,217.4	25,265.8	25,200.8	25,200.8	-16.6 -0.1 %	-65.0 -0.3 %	0.0

2013 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language

Agency: Department of Natural Resources

Allocation	[1] 12Actual	[2] 13MgtPIn	[3] Adj Base	[4] Gov	[5] Gov Amd	[5] - [2] 13MgtPIn to Gov Amd		[5] - [3] Adj Base to Gov Amd		[5] - [4] Gov to Gov Amd
Administration & Support										
Commissioner's Office	1,255.6	1,527.4	1,483.1	1,712.3	1,712.3	184.9	12.1 %	229.2	15.5 %	0.0
Gas Pipeline Project Office	2,907.0	4,138.3	554.1	2,997.8	2,997.8	-1,140.5	-27.6 %	2,443.7	441.0 %	0.0
State Pipeline Coordinator	5,367.8	7,859.7	7,861.8	7,870.1	7,870.1	10.4	0.1 %	8.3	0.1 %	0.0
Project Mgmt & Permitting	4,192.5	6,666.4	6,673.0	7,964.3	7,964.3	1,297.9	19.5 %	1,291.3	19.4 %	0.0
Administrative Services	3,055.5	3,205.6	3,206.3	3,227.0	3,227.0	21.4	0.7 %	20.7	0.6 %	0.0
Information Resource Mgmt.	4,450.8	4,896.6	4,896.6	4,909.9	4,909.9	13.3	0.3 %	13.3	0.3 %	0.0
Interdepartmental Chargebacks	1,544.4	1,611.6	1,611.6	1,611.6	1,611.6	0.0		0.0		0.0
Facilities	2,797.3	3,102.0	3,102.0	3,102.0	3,102.0	0.0		0.0		0.0
Citizen's Advisory Commission	262.8	281.9	282.6	283.3	283.3	1.4	0.5 %	0.7	0.2 %	0.0
Recorder's Office/UCC	4,757.1	5,025.7	5,025.7	5,025.7	5,025.7	0.0		0.0		0.0
Conservation & Develop Board	109.0	115.7	115.9	115.9	115.9	0.2	0.2 %	0.0		0.0
EVOS Trustee Council Projects	97.2	435.9	436.2	436.2	436.2	0.3	0.1 %	0.0		0.0
Public Information Center	470.6	553.6	553.6	564.7	564.7	11.1	2.0 %	11.1	2.0 %	0.0
Mental Health Trust Land Admin	4,413.3	3,601.0	3,613.6	3,996.1	3,996.1	395.1	11.0 %	382.5	10.6 %	0.0
Appropriation Total	35,680.9	43,021.4	39,416.1	43,816.9	43,816.9	795.5	1.8 %	4,400.8	11.2 %	0.0
Oil & Gas										
Oil & Gas	13,644.3	16,275.7	15,353.2	16,295.5	16,295.5	19.8	0.1 %	942.3	6.1 %	0.0
Petroleum Systems Integrity	1,067.6	838.6	840.7	843.0	843.0	4.4	0.5 %	2.3	0.3 %	0.0
Appropriation Total	14,711.9	17,114.3	16,193.9	17,138.5	17,138.5	24.2	0.1 %	944.6	5.8 %	0.0
Land & Water Resources										
Mining, Land & Water	24,234.7	27,389.2	27,169.1	28,631.2	28,631.2	1,242.0	4.5 %	1,462.1	5.4 %	0.0
Forest Management & Develop	5,802.6	6,699.7	6,700.4	6,715.7	6,715.7	16.0	0.2 %	15.3	0.2 %	0.0
Geological/Geophysical Surveys	6,750.6	9,412.6	9,412.6	9,468.5	9,468.5	55.9	0.6 %	55.9	0.6 %	0.0
Appropriation Total	36,787.9	43,501.5	43,282.1	44,815.4	44,815.4	1,313.9	3.0 %	1,533.3	3.5 %	0.0
Agriculture										
Agricultural Development	2,092.1	2,511.0	2,330.7	2,517.8	2,517.8	6.8	0.3 %	187.1	8.0 %	0.0
N. Latitude Plant Material Ctr	2,135.2	2,702.5	2,710.9	2,716.9	2,716.9	14.4	0.5 %	6.0	0.2 %	0.0
Agr Revolving Loan Pgm Admin	1,823.2	2,526.1	2,526.1	2,526.1	2,526.1	0.0		0.0		0.0
Appropriation Total	6,050.5	7,739.6	7,567.7	7,760.8	7,760.8	21.2	0.3 %	193.1	2.6 %	0.0

**2013 Legislature - Operating Budget
Allocation Summary - Governor Structure**

Numbers and Language

Agency: Department of Natural Resources

Allocation	[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
Parks & Outdoor Recreation										
Parks Management & Access	13,670.9	13,702.0	13,714.2	13,911.2	13,911.2	209.2	1.5 %	197.0	1.4 %	0.0
History & Archaeology	2,110.9	2,482.0	2,482.0	2,487.9	2,487.9	5.9	0.2 %	5.9	0.2 %	0.0
Appropriation Total	15,781.8	16,184.0	16,196.2	16,399.1	16,399.1	215.1	1.3 %	202.9	1.3 %	0.0
Fire Suppression										
Fire Suppression Preparedness	19,019.3	19,838.0	19,866.4	19,897.9	19,897.9	59.9	0.3 %	31.5	0.2 %	0.0
Fire Suppression Activity	27,026.6	20,123.7	20,123.7	20,123.7	20,123.7	0.0		0.0		0.0
Appropriation Total	46,045.9	39,961.7	39,990.1	40,021.6	40,021.6	59.9	0.1 %	31.5	0.1 %	0.0
Agency Total	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
Funding Summary										
Unrestricted General (UGF)	82,357.6	80,212.5	75,731.4	81,192.9	81,192.9	980.4	1.2 %	5,461.5	7.2 %	0.0
Designated General (DGF)	21,585.2	26,027.7	25,934.7	25,649.5	25,649.5	-378.2	-1.5 %	-285.2	-1.1 %	0.0
Other State Funds (Other)	32,437.7	38,727.1	38,422.5	40,675.8	40,675.8	1,948.7	5.0 %	2,253.3	5.9 %	0.0
Federal Receipts (Fed)	18,678.4	22,555.2	22,557.5	22,434.1	22,434.1	-121.1	-0.5 %	-123.4	-0.5 %	0.0

2013 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language

Agency: Department of Public Safety

Allocation	[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			
Fire and Life Safety											
Fire & Life Safety	2,606.1	3,073.2	2,995.8	6,034.9	6,034.9	2,961.7	96.4 %	3,039.1	101.4 %	0.0	
Training & Education Bureau	1,348.7	3,039.1	3,039.1	0.0	0.0	-3,039.1	-100.0 %	-3,039.1	-100.0 %	0.0	
Appropriation Total	3,954.8	6,112.3	6,034.9	6,034.9	6,034.9	-77.4	-1.3 %	0.0		0.0	
Alaska Fire Standards Council											
AK Fire Standards Council	273.4	504.8	504.8	504.8	504.8	0.0		0.0		0.0	
Appropriation Total	273.4	504.8	504.8	504.8	504.8	0.0		0.0		0.0	
Alaska State Troopers											
Special Projects	7,670.1	12,948.7	12,885.2	10,985.2	10,985.2	-1,963.5	-15.2 %	-1,900.0	-14.7 %	0.0	
AST Director's Office	384.4	395.0	0.0	0.0	0.0	-395.0	-100.0 %	0.0		0.0	
AK Bureau of Judicial Svcs	4,198.7	4,436.9	4,281.2	4,281.2	4,281.2	-155.7	-3.5 %	0.0		0.0	
Prisoner Transportation	3,225.7	2,604.2	2,854.2	2,854.2	2,854.2	250.0	9.6 %	0.0		0.0	
Search and Rescue	578.8	577.9	577.9	577.9	577.9	0.0		0.0		0.0	
Rural Trooper Housing	2,690.1	2,910.3	2,910.3	2,910.3	3,410.3	500.0	17.2 %	500.0	17.2 %	500.0	17.2 %
Statewide Drug & Alcohol Unit	3,455.2	5,356.2	5,197.1	11,028.6	11,028.6	5,672.4	105.9 %	5,831.5	112.2 %	0.0	
Narcotics Task Force	4,725.3	8,401.5	5,831.5	0.0	0.0	-8,401.5	-100.0 %	-5,831.5	-100.0 %	0.0	
AST Detachments	62,297.6	63,846.1	64,340.7	68,987.9	69,151.7	5,305.6	8.3 %	4,811.0	7.5 %	163.8	0.2 %
Alaska Bureau of Investigation	6,179.5	6,817.5	7,212.8	8,954.2	8,954.2	2,136.7	31.3 %	1,741.4	24.1 %	0.0	
Alaska Wildlife Troopers	19,221.0	20,605.6	20,541.7	22,169.5	22,169.5	1,563.9	7.6 %	1,627.8	7.9 %	0.0	
AK Wildlife Troopers Aircraft	5,580.6	5,316.4	5,342.5	4,316.4	4,316.4	-1,000.0	-18.8 %	-1,026.1	-19.2 %	0.0	
AK Wildlife Troopers Marine	3,492.3	3,242.8	3,251.3	3,251.3	3,251.3	8.5	0.3 %	0.0		0.0	
AK Wildlife Troopers Dir Ofc	388.1	408.7	409.4	0.0	0.0	-408.7	-100.0 %	-409.4	-100.0 %	0.0	
AK Wildlife Troop Investigation	1,079.0	1,204.6	1,218.4	0.0	0.0	-1,204.6	-100.0 %	-1,218.4	-100.0 %	0.0	
Appropriation Total	125,166.4	139,072.4	136,854.2	140,316.7	140,980.5	1,908.1	1.4 %	4,126.3	3.0 %	663.8	0.5 %
Village Public Safety Officers											
VPSO Contracts	12,413.4	14,376.6	14,376.6	0.0	0.0	-14,376.6	-100.0 %	-14,376.6	-100.0 %	0.0	
VPSO Support	1,128.9	1,876.6	1,876.6	0.0	0.0	-1,876.6	-100.0 %	-1,876.6	-100.0 %	0.0	
Village Public Safety Ofcr Pg	0.0	0.0	-167.7	18,345.0	18,345.0	18,345.0	>999 %	18,512.7	<-999 %	0.0	
Appropriation Total	13,542.3	16,253.2	16,085.5	18,345.0	18,345.0	2,091.8	12.9 %	2,259.5	14.0 %	0.0	

2013 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language

Agency: Department of Public Safety

Allocation	[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
AK Police Standards Council								
AK Police Standards Council	1,098.7	1,261.9	1,262.6	1,262.6	1,262.6	0.7	0.1 %	0.0
Appropriation Total	1,098.7	1,261.9	1,262.6	1,262.6	1,262.6	0.7	0.1 %	0.0
Domestic Viol/Sexual Assault								
Domestic Viol/Sexual Assault	14,971.8	16,467.4	16,468.1	17,555.6	17,555.6	1,088.2	6.6 %	1,087.5
Batterers Intervention Program	200.0	200.0	200.0	0.0	0.0	-200.0	-100.0 %	-200.0
Appropriation Total	15,171.8	16,667.4	16,668.1	17,555.6	17,555.6	888.2	5.3 %	887.5
Statewide Support								
Commissioner's Office	1,693.5	1,449.2	1,461.3	1,461.3	1,461.3	12.1	0.8 %	0.0
Training Academy	2,504.3	2,488.5	2,517.9	2,567.9	2,567.9	79.4	3.2 %	50.0
Administrative Services	3,843.7	4,377.1	4,380.7	4,380.7	4,380.7	3.6	0.1 %	0.0
Civil Air Patrol	553.5	553.5	553.5	553.5	553.5	0.0		0.0
AK Public Safety Info Network	3,425.1	3,703.3	3,703.6	0.0	0.0	-3,703.3	-100.0 %	-3,703.6
Alaska Criminal Records and ID	4,203.4	5,032.0	4,984.3	0.0	0.0	-5,032.0	-100.0 %	-4,984.3
Information Technology	0.0	0.0	181.0	9,350.3	9,350.3	9,350.3	>999 %	9,169.3
Laboratory Services	5,677.8	5,664.5	5,777.4	5,777.4	5,777.4	112.9	2.0 %	0.0
Facility Maintenance	608.8	608.8	608.8	608.8	608.8	0.0		0.0
DPS State Facilities Rent	114.4	114.4	114.4	114.4	114.4	0.0		0.0
Appropriation Total	22,624.5	23,991.3	24,282.9	24,814.3	24,814.3	823.0	3.4 %	531.4
Victims for Justice								
Victims for Justice	100.0	0.0	0.0	0.0	0.0	0.0		0.0
Appropriation Total	100.0	0.0	0.0	0.0	0.0	0.0		0.0
Agency Total	181,931.9	203,863.3	201,693.0	208,833.9	209,497.7	5,634.4	2.8 %	7,804.7
Funding Summary								
Unrestricted General (UGF)	155,216.9	164,560.0	164,943.4	176,766.7	176,930.5	12,370.5	7.5 %	11,987.1
Designated General (DGF)	4,545.7	5,908.6	5,916.9	5,917.0	6,417.0	508.4	8.6 %	500.1
Other State Funds (Other)	13,898.1	19,825.5	19,850.8	15,306.7	15,306.7	-4,518.8	-22.8 %	-4,544.1
Federal Receipts (Fed)	8,271.2	13,569.2	10,981.9	10,843.5	10,843.5	-2,725.7	-20.1 %	-138.4

**2013 Legislature - Operating Budget
Allocation Summary - Governor Structure**

Numbers and Language

Agency: Department of Revenue

Allocation	[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
Taxation and Treasury										
Tax Division	15,536.0	16,243.2	16,248.5	16,768.5	16,768.5	525.3	3.2 %	520.0	3.2 %	0.0
Treasury Division	8,561.2	9,666.4	9,681.4	9,869.4	9,869.4	203.0	2.1 %	188.0	1.9 %	0.0
Unclaimed Property	483.2	453.6	453.6	453.6	453.6	0.0		0.0		0.0
AK Retirement Management Board	6,231.0	8,220.9	8,229.6	8,229.6	8,229.6	8.7	0.1 %	0.0		0.0
ARM Custody and Mgt Fees	28,840.5	34,022.9	34,022.9	43,906.7	43,906.7	9,883.8	29.1 %	9,883.8	29.1 %	0.0
Perm Fund Dividend Division	8,107.9	8,378.1	8,378.8	8,378.8	8,378.8	0.7		0.0		0.0
Appropriation Total	67,759.8	76,985.1	77,014.8	87,606.6	87,606.6	10,621.5	13.8 %	10,591.8	13.8 %	0.0
Child Support Services										
Child Support Services	26,461.2	28,361.8	28,363.2	28,363.2	28,363.2	1.4		0.0		0.0
Appropriation Total	26,461.2	28,361.8	28,363.2	28,363.2	28,363.2	1.4		0.0		0.0
Administration and Support										
Commissioner's Office	1,223.4	962.8	966.1	966.1	966.1	3.3	0.3 %	0.0		0.0
Administrative Services	2,233.6	1,956.7	1,957.4	2,225.7	2,225.7	269.0	13.7 %	268.3	13.7 %	0.0
State Facilities Rent	342.0	342.0	342.0	342.0	342.0	0.0		0.0		0.0
Natural Gas Commercialization	125.0	813.8	125.0	125.0	125.0	-688.8	-84.6 %	0.0		0.0
Criminal Investigations Unit	1,524.4	1,639.7	1,639.7	1,639.7	1,639.7	0.0		0.0		0.0
Appropriation Total	5,448.4	5,715.0	5,030.2	5,298.5	5,298.5	-416.5	-7.3 %	268.3	5.3 %	0.0
Gas Development Authority										
ANGDA Operations	479.6	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Appropriation Total	479.6	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Mental Health Trust Authority										
Mental Health Trust Operations	3,001.0	3,198.4	3,209.1	3,375.5	3,375.5	177.1	5.5 %	166.4	5.2 %	0.0
Long Term Care Ombudsman	682.3	724.0	726.8	827.9	827.9	103.9	14.4 %	101.1	13.9 %	0.0
Appropriation Total	3,683.3	3,922.4	3,935.9	4,203.4	4,203.4	281.0	7.2 %	267.5	6.8 %	0.0
Municipal Bond Bank Authority										
AMBBA Operations	1,755.7	838.5	838.8	838.8	838.8	0.3		0.0		0.0
Appropriation Total	1,755.7	838.5	838.8	838.8	838.8	0.3		0.0		0.0

**2013 Legislature - Operating Budget
Allocation Summary - Governor Structure**

Numbers and Language

Agency: Department of Revenue

Allocation	[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	
Housing Finance Corporation											
AHFC Operations	84,862.5	90,283.8	89,989.1	92,833.8	92,833.8	2,550.0	2.8 %	2,844.7	3.2 %	0.0	
Anc. State Office Building	73.8	200.0	200.0	100.0	100.0	-100.0	-50.0 %	-100.0	-50.0 %	0.0	
AK Gasline Development Corp	1,080.9	3,629.4	3,634.3	3,634.3	3,634.3	4.9	0.1 %	0.0		0.0	
AK Corp for Affordable Housing	0.0	0.0	469.8	469.8	469.8	469.8	>999 %	0.0		0.0	
Appropriation Total	86,017.2	94,113.2	94,293.2	97,037.9	97,037.9	2,924.7	3.1 %	2,744.7	2.9 %	0.0	
Permanent Fund Corporation											
APFC Operations	9,109.3	11,486.1	11,512.4	11,512.4	11,840.4	354.3	3.1 %	328.0	2.8 %	328.0 2.8 %	
Appropriation Total	9,109.3	11,486.1	11,512.4	11,512.4	11,840.4	354.3	3.1 %	328.0	2.8 %	328.0 2.8 %	
APFC Custody & Management Fees											
APFC Custody and Mgt Fees	83,047.9	106,600.0	106,600.0	114,800.0	114,800.0	8,200.0	7.7 %	8,200.0	7.7 %	0.0	
Appropriation Total	83,047.9	106,600.0	106,600.0	114,800.0	114,800.0	8,200.0	7.7 %	8,200.0	7.7 %	0.0	
Agency Total	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 %	
Funding Summary											
Unrestricted General (UGF)	31,671.3	32,309.2	31,634.5	32,482.7	32,482.7	173.5	0.5 %	848.2	2.7 %	0.0	
Designated General (DGF)	9,232.5	9,615.1	9,616.0	9,696.0	9,696.0	80.9	0.8 %	80.0	0.8 %	0.0	
Other State Funds (Other)	172,028.5	211,213.6	211,368.5	230,531.5	230,859.5	19,645.9	9.3 %	19,491.0	9.2 %	328.0 0.1 %	
Federal Receipts (Fed)	70,830.1	74,884.2	74,969.5	76,950.6	76,950.6	2,066.4	2.8 %	1,981.1	2.6 %	0.0	

2013 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Allocation	[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
Administration and Support								
Commissioner's Office	1,922.1	1,892.8	1,897.8	1,897.8	1,897.8	5.0 0.3 %	0.0	0.0
Contracting and Appeals	239.9	343.3	343.3	343.3	343.3	0.0	0.0	0.0
EE/Civil Rights	1,064.9	1,258.7	1,258.7	1,258.7	1,258.7	0.0	0.0	0.0
Internal Review	1,057.7	1,130.1	1,130.1	1,130.1	1,130.1	0.0	0.0	0.0
Transportation Mgmt & Security	888.7	1,271.7	1,271.7	1,271.7	1,271.7	0.0	0.0	0.0
Statewide Admin Services	5,827.2	6,751.5	6,405.6	6,619.3	6,619.3	-132.2 -2.0 %	213.7 3.3 %	0.0
Statewide Information Systems	4,447.6	5,149.0	5,194.0	5,194.0	5,194.0	45.0 0.9 %	0.0	0.0
Leased Facilities	2,432.4	2,519.5	2,519.5	2,519.5	2,519.5	0.0	0.0	0.0
Human Resources	2,873.2	2,147.0	2,147.0	2,366.4	2,366.4	219.4 10.2 %	219.4 10.2 %	0.0
Statewide Procurement	1,292.4	1,365.3	1,369.4	1,369.4	1,369.4	4.1 0.3 %	0.0	0.0
Central Support Svcs	1,159.9	1,222.3	1,225.6	1,225.6	1,225.6	3.3 0.3 %	0.0	0.0
Northern Support Services	1,524.0	1,524.7	1,531.7	1,531.7	1,531.7	7.0 0.5 %	0.0	0.0
Southeast Support Services	1,523.7	1,820.0	1,926.4	1,847.9	1,847.9	27.9 1.5 %	-78.5 -4.1 %	0.0
Statewide Aviation	3,043.9	3,275.3	3,336.0	3,336.0	3,336.0	60.7 1.9 %	0.0	0.0
Program Development	4,910.3	5,671.8	5,883.2	5,866.6	5,866.6	194.8 3.4 %	-16.6 -0.3 %	0.0
Central Region Planning	2,060.9	2,133.1	2,134.4	2,134.4	2,134.4	1.3 0.1 %	0.0	0.0
Northern Region Planning	1,614.6	1,967.1	1,968.2	1,968.2	1,968.2	1.1 0.1 %	0.0	0.0
Southeast Region Planning	638.7	614.4	629.4	629.4	629.4	15.0 2.4 %	0.0	0.0
Measurement Standards	6,338.8	7,303.7	7,304.4	7,304.4	7,304.4	0.7	0.0	0.0
Appropriation Total	44,860.9	49,361.3	49,476.4	49,814.4	49,814.4	453.1 0.9 %	338.0 0.7 %	0.0
Design, Engineering & Constr.								
Statewide Public Facilities	5,713.3	4,525.7	4,525.7	4,525.7	4,525.7	0.0	0.0	0.0
SW Design & Engineering Svcs	10,177.1	12,011.0	11,985.5	11,988.0	11,988.0	-23.0 -0.2 %	2.5	0.0
Harbor Program Development	585.9	615.5	629.5	629.5	629.5	14.0 2.3 %	0.0	0.0
Central Design & Eng Svcs	21,009.8	22,256.1	22,480.2	22,480.2	22,480.2	224.1 1.0 %	0.0	0.0
Northern Design & Eng Svcs	15,842.7	16,963.9	16,963.5	16,963.5	16,963.5	-0.4	0.0	0.0
Southeast Design & Eng Svcs	9,681.9	10,975.7	10,732.9	10,732.9	10,732.9	-242.8 -2.2 %	0.0	0.0
Central Construction & CIP	21,412.3	20,738.8	20,787.6	21,542.6	21,542.6	803.8 3.9 %	755.0 3.6 %	0.0
Northern Construction & CIP	19,217.1	17,451.5	17,511.3	17,511.3	17,511.3	59.8 0.3 %	0.0	0.0
Southeast Region Construction	6,971.7	7,924.4	7,884.2	7,884.2	7,884.2	-40.2 -0.5 %	0.0	0.0
Knik Arm Bridge/Toll Authority	1,116.0	1,417.7	1,423.3	1,795.3	1,795.3	377.6 26.6 %	372.0 26.1 %	0.0

**2013 Legislature - Operating Budget
Allocation Summary - Governor Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

Allocation	[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		
Design, Engineering & Constr. (continued)										
Appropriation Total	111,727.8	114,880.3	114,923.7	116,053.2	116,053.2	1,172.9	1.0 %	1,129.5	1.0 %	0.0
State Equipment Fleet										
State Equipment Fleet	32,288.1	32,380.7	32,610.2	32,610.2	32,610.2	229.5	0.7 %	0.0		0.0
Appropriation Total	32,288.1	32,380.7	32,610.2	32,610.2	32,610.2	229.5	0.7 %	0.0		0.0
Highways/Aviation & Facilities										
Central Region Facilities	9,560.2	9,075.7	9,116.0	9,623.7	9,623.7	548.0	6.0 %	507.7	5.6 %	0.0
Northern Region Facilities	15,788.2	14,261.1	14,396.3	14,861.6	14,861.6	600.5	4.2 %	465.3	3.2 %	0.0
Southeast Region Facilities	1,680.4	1,512.1	1,513.8	1,584.1	1,584.1	72.0	4.8 %	70.3	4.6 %	0.0
Traffic Signal Management	1,705.2	1,705.2	1,705.2	1,846.2	1,846.2	141.0	8.3 %	141.0	8.3 %	0.0
Central Highways and Aviation	60,232.7	57,764.5	58,274.2	61,223.6	61,223.6	3,459.1	6.0 %	2,949.4	5.1 %	0.0
Northern Highways & Aviation	74,572.5	74,436.8	74,401.9	76,341.1	76,341.1	1,904.3	2.6 %	1,939.2	2.6 %	0.0
Southeast Highways & Aviation	17,503.4	17,341.9	17,305.6	17,691.3	17,691.3	349.4	2.0 %	385.7	2.2 %	0.0
Whittier Access and Tunnel	4,734.7	4,754.8	4,754.8	4,754.8	4,754.8	0.0		0.0		0.0
Appropriation Total	185,777.3	180,852.1	181,467.8	187,926.4	187,926.4	7,074.3	3.9 %	6,458.6	3.6 %	0.0
International Airports										
Int Airport Systems Office	738.9	905.4	1,309.3	1,309.3	1,309.3	403.9	44.6 %	0.0		0.0
AIA Administration	7,790.3	8,044.3	8,018.6	8,018.6	8,018.6	-25.7	-0.3 %	0.0		0.0
AIA Facilities	20,376.6	21,900.7	21,885.5	21,885.5	21,885.5	-15.2	-0.1 %	0.0		0.0
AIA Field & Equipment Maint	15,964.2	15,044.4	15,181.6	17,677.0	17,677.0	2,632.6	17.5 %	2,495.4	16.4 %	0.0
AIA Operations	4,507.0	5,651.8	5,652.0	5,652.0	5,652.0	0.2		0.0		0.0
AIA Safety	8,989.6	11,662.5	11,967.3	11,967.3	11,967.3	304.8	2.6 %	0.0		0.0
FIA Administration	1,453.7	2,307.1	2,368.1	2,368.1	2,368.1	61.0	2.6 %	0.0		0.0
FIA Facilities	3,914.5	3,792.2	3,843.6	4,255.4	4,255.4	463.2	12.2 %	411.8	10.7 %	0.0
FIA Field & Equipment Maint	3,742.7	3,825.9	3,845.7	4,159.6	4,159.6	333.7	8.7 %	313.9	8.2 %	0.0
FIA Operations	1,091.2	780.9	813.2	813.2	813.2	32.3	4.1 %	0.0		0.0
FIA Safety	4,229.8	4,486.1	4,413.1	4,413.1	4,413.1	-73.0	-1.6 %	0.0		0.0
Appropriation Total	72,798.5	78,401.3	79,298.0	82,519.1	82,519.1	4,117.8	5.3 %	3,221.1	4.1 %	0.0

**2013 Legislature - Operating Budget
Allocation Summary - Governor Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

Allocation	[1] 12Actual	[2] 13MgtPIn	[3] Adj Base	[4] Gov	[5] Gov Amd	[5] - [2] 13MgtPIn to Gov Amd		[5] - [3] Adj Base to Gov Amd		[5] - [4] Gov to Gov Amd
Marine Highway System										
Marine Vessel Operations	112,183.4	114,614.9	115,365.0	115,592.5	115,592.5	977.6	0.9 %	227.5	0.2 %	0.0
Marine Vessel Fuel	38,083.6	30,312.6	30,312.6	30,312.6	30,312.6	0.0		0.0		0.0
Marine Engineering	3,034.7	3,639.9	3,695.4	3,695.4	3,695.4	55.5	1.5 %	0.0		0.0
Overhaul	1,633.3	1,647.8	1,647.8	1,647.8	1,647.8	0.0		0.0		0.0
Reservations and Marketing	2,480.3	2,862.6	2,862.6	2,862.6	2,862.6	0.0		0.0		0.0
Marine Shore Operations	8,176.9	7,964.2	7,964.2	7,964.2	7,964.2	0.0		0.0		0.0
Vessel Operations Management	4,451.4	4,558.4	4,660.4	4,660.4	4,660.4	102.0	2.2 %	0.0		0.0
Appropriation Total	170,043.6	165,600.4	166,508.0	166,735.5	166,735.5	1,135.1	0.7 %	227.5	0.1 %	0.0
Agency Total	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
Funding Summary										
Unrestricted General (UGF)	291,070.2	281,760.8	283,333.1	290,379.5	290,379.5	8,618.7	3.1 %	7,046.4	2.5 %	0.0
Designated General (DGF)	70,077.0	69,053.3	69,081.6	69,011.9	69,011.9	-41.4	-0.1 %	-69.7	-0.1 %	0.0
Other State Funds (Other)	254,650.2	266,834.3	268,024.8	272,422.8	272,422.8	5,588.5	2.1 %	4,398.0	1.6 %	0.0
Federal Receipts (Fed)	1,698.8	3,827.7	3,844.6	3,844.6	3,844.6	16.9	0.4 %	0.0		0.0

2013 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language

Agency: University of Alaska

Allocation	[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
University of Alaska								
Systemwide Reduction/Addition	1.0	15,002.1	15,002.1	14,934.0	14,934.0	-68.1 -0.5 %	-68.1 -0.5 %	0.0
Statewide Services	34,308.1	40,606.4	41,247.8	41,427.8	41,427.8	821.4 2.0 %	180.0 0.4 %	0.0
Office of Info Technology	19,624.5	22,908.7	23,252.1	23,252.1	23,252.1	343.4 1.5 %	0.0	0.0
Systemwide Education/Outreach	8,992.0	13,742.5	13,868.7	13,868.7	13,868.7	126.2 0.9 %	0.0	0.0
Anchorage Campus	255,845.4	269,637.5	272,723.4	274,308.4	274,308.4	4,670.9 1.7 %	1,585.0 0.6 %	0.0
Small Business Dev Center	2,381.7	2,916.2	2,916.2	2,916.2	2,916.2	0.0	0.0	0.0
Kenai Peninsula College	14,740.1	14,058.1	14,408.5	15,051.5	15,051.5	993.4 7.1 %	643.0 4.5 %	0.0
Kodiak College	4,916.9	4,554.3	4,662.7	4,662.7	4,662.7	108.4 2.4 %	0.0	0.0
Matanuska-Susitna College	10,063.8	10,559.1	10,859.3	10,945.7	10,945.7	386.6 3.7 %	86.4 0.8 %	0.0
Prince Wm Sound Comm College	6,467.5	7,469.6	7,632.6	7,687.1	7,687.1	217.5 2.9 %	54.5 0.7 %	0.0
Bristol Bay Campus	4,373.6	3,859.9	3,998.1	4,074.4	4,074.4	214.5 5.6 %	76.3 1.9 %	0.0
Chukchi Campus	2,605.2	2,369.9	2,437.5	2,437.5	2,437.5	67.6 2.9 %	0.0	0.0
College of Rural & Comm Dev	14,523.1	13,369.1	13,662.9	13,662.9	13,662.9	293.8 2.2 %	0.0	0.0
Fairbanks Campus	235,339.0	262,830.7	266,766.1	272,089.1	272,089.1	9,258.4 3.5 %	5,323.0 2.0 %	0.0
Interior-Aleutians Campus	5,835.4	6,209.6	6,336.4	6,336.4	6,336.4	126.8 2.0 %	0.0	0.0
Kuskokwim Campus	5,909.2	6,727.9	6,958.9	6,958.9	6,958.9	231.0 3.4 %	0.0	0.0
Northwest Campus	2,791.0	3,137.7	3,225.5	3,225.5	3,225.5	87.8 2.8 %	0.0	0.0
Fairbanks Organized Research	133,327.7	142,132.9	144,284.7	144,284.7	144,284.7	2,151.8 1.5 %	0.0	0.0
UAF Community and Tech College	12,429.4	14,147.6	14,539.8	14,539.8	14,539.8	392.2 2.8 %	0.0	0.0
Cooperative Extension Service	8,956.8	11,086.6	11,328.0	11,328.0	11,328.0	241.4 2.2 %	0.0	0.0
Juneau Campus	39,514.0	44,553.9	45,322.9	45,322.9	45,322.9	769.0 1.7 %	0.0	0.0
Ketchikan Campus	4,690.8	5,792.5	5,925.1	5,925.1	5,925.1	132.6 2.3 %	0.0	0.0
Sitka Campus	6,999.5	8,155.2	8,371.4	8,371.4	8,371.4	216.2 2.7 %	0.0	0.0
Appropriation Total	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
Agency Total	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
Funding Summary								
Unrestricted General (UGF)	350,638.9	358,264.7	365,956.8	368,824.8	368,824.8	10,560.1 2.9 %	2,868.0 0.8 %	0.0
Designated General (DGF)	277,439.8	333,284.7	338,068.4	341,365.5	341,365.5	8,080.8 2.4 %	3,297.1 1.0 %	0.0
Other State Funds (Other)	78,979.7	86,334.3	84,852.8	86,567.8	86,567.8	233.5 0.3 %	1,715.0 2.0 %	0.0
Federal Receipts (Fed)	127,577.3	147,944.3	150,852.7	150,852.7	150,852.7	2,908.4 2.0 %	0.0	0.0

2013 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language

Agency: Alaska Court System

<u>Allocation</u>	<u>[1] 12Actual</u>	<u>[2] 13MgtPln</u>	<u>[3] Adj Base</u>	<u>[4] Gov</u>	<u>[5] Gov Amd</u>	<u>[5] - [2] 13MgtPln to Gov Amd</u>	<u>[5] - [3] Adj Base to Gov Amd</u>	<u>[5] - [4] Gov to Gov Amd</u>		
Alaska Court System										
Appellate Courts	6,751.1	7,161.1	7,199.2	7,278.3	7,278.3	117.2	1.6 %	79.1	1.1 %	0.0
Trial Courts	81,025.3	86,438.3	86,856.4	89,097.8	89,097.8	2,659.5	3.1 %	2,241.4	2.6 %	0.0
Administration and Support	10,146.5	10,605.3	10,662.8	11,303.7	11,303.7	698.4	6.6 %	640.9	6.0 %	0.0
Appropriation Total	97,922.9	104,204.7	104,718.4	107,679.8	107,679.8	3,475.1	3.3 %	2,961.4	2.8 %	0.0
Therapeutic Courts										
Therapeutic Courts	4,394.2	5,088.6	4,385.6	6,155.8	6,155.8	1,067.2	21.0 %	1,770.2	40.4 %	0.0
Appropriation Total	4,394.2	5,088.6	4,385.6	6,155.8	6,155.8	1,067.2	21.0 %	1,770.2	40.4 %	0.0
Commission on Judicial Conduct										
Commission on Judicial Conduct	370.7	399.8	401.2	401.2	401.2	1.4	0.4 %	0.0	0.0	0.0
Appropriation Total	370.7	399.8	401.2	401.2	401.2	1.4	0.4 %	0.0	0.0	0.0
Judicial Council										
Judicial Council	1,007.5	1,097.9	1,102.2	1,132.2	1,132.2	34.3	3.1 %	30.0	2.7 %	0.0
Appropriation Total	1,007.5	1,097.9	1,102.2	1,132.2	1,132.2	34.3	3.1 %	30.0	2.7 %	0.0
Agency Total	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
Funding Summary										
Unrestricted General (UGF)	100,807.2	106,682.9	107,217.1	111,373.5	111,373.5	4,690.6	4.4 %	4,156.4	3.9 %	0.0
Designated General (DGF)	0.0	518.0	518.0	518.0	518.0	0.0		0.0		0.0
Other State Funds (Other)	2,538.4	1,914.5	1,196.7	1,801.9	1,801.9	-112.6	-5.9 %	605.2	50.6 %	0.0
Federal Receipts (Fed)	349.7	1,675.6	1,675.6	1,675.6	1,675.6	0.0		0.0		0.0

2013 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language

Agency: Alaska Legislature

Allocation	[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		
Budget and Audit Committee										
Legislative Audit	4,410.6	5,033.5	5,061.6	5,065.5	5,065.5	32.0	0.6 %	3.9	0.1 %	0.0
Legislative Finance	6,213.0	10,102.1	10,137.0	10,142.8	10,142.8	40.7	0.4 %	5.8	0.1 %	0.0
Committee Expenses	1,074.2	5,115.4	5,117.7	5,118.1	5,118.1	2.7	0.1 %	0.4		0.0
LEG State Facilities Rent	226.8	249.8	249.8	249.8	249.8	0.0		0.0		0.0
Appropriation Total	11,924.6	20,500.8	20,566.1	20,576.2	20,576.2	75.4	0.4 %	10.1		0.0
Legislative Council										
Salaries and Allowances	7,410.3	7,574.5	7,617.0	7,617.0	7,617.0	42.5	0.6 %	0.0		0.0
Administrative Services	12,821.2	13,513.2	13,578.2	13,586.3	13,586.3	73.1	0.5 %	8.1	0.1 %	0.0
Session Expenses	8,453.8	10,157.2	10,205.4	10,211.4	10,211.4	54.2	0.5 %	6.0	0.1 %	0.0
Council and Subcommittees	552.1	2,432.3	1,629.2	1,629.7	1,629.7	-802.6	-33.0 %	0.5		0.0
Legal and Research Services	3,851.8	4,535.3	4,550.6	4,554.2	4,554.2	18.9	0.4 %	3.6	0.1 %	0.0
Select Committee on Ethics	229.3	256.4	257.6	257.8	257.8	1.4	0.5 %	0.2	0.1 %	0.0
Office of Victims Rights	816.7	1,000.1	1,005.1	1,005.9	1,005.9	5.8	0.6 %	0.8	0.1 %	0.0
Ombudsman	1,111.4	1,263.7	1,270.8	1,271.8	1,271.8	8.1	0.6 %	1.0	0.1 %	0.0
Appropriation Total	35,246.6	40,732.7	40,113.9	40,134.1	40,134.1	-598.6	-1.5 %	20.2	0.1 %	0.0
Legislative Operating Budget										
Legislative Operating Budget	11,891.1	13,694.8	13,344.4	13,354.4	13,354.4	-340.4	-2.5 %	10.0	0.1 %	0.0
Appropriation Total	11,891.1	13,694.8	13,344.4	13,354.4	13,354.4	-340.4	-2.5 %	10.0	0.1 %	0.0
Agency Total	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
Funding Summary										
Unrestricted General (UGF)	58,617.8	74,453.9	73,550.0	73,590.3	73,590.3	-863.6	-1.2 %	40.3	0.1 %	0.0
Designated General (DGF)	66.6	71.4	71.4	71.4	71.4	0.0		0.0		0.0
Other State Funds (Other)	377.9	403.0	403.0	403.0	403.0	0.0		0.0		0.0

**2013 Legislature - Operating Budget
Allocation Summary - Governor Structure**

Numbers and Language

Agency: Branch-wide Unallocated Appropriations

Allocation	<u>[1] 12Actual</u>	<u>[2] 13MgtPln</u>	<u>[3] Adj Base</u>	<u>[4] Gov</u>	<u>[5] Gov Amd</u>	<u>[5] - [2] 13MgtPln to Gov Amd</u>	<u>[5] - [3] Adj Base to Gov Amd</u>	<u>[5] - [4] Gov to Gov Amd</u>
Fuel Branch-wide Unallocated								
Fuel Branch-wide Unallocated	0.0	36,000.0	36,000.0	36,000.0	36,000.0	0.0	0.0	0.0
Appropriation Total	0.0	36,000.0	36,000.0	36,000.0	36,000.0	0.0	0.0	0.0
Agency Total	0.0	36,000.0	36,000.0	36,000.0	36,000.0	0.0	0.0	0.0
Funding Summary								
Unrestricted General (UGF)	0.0	36,000.0	36,000.0	36,000.0	36,000.0	0.0	0.0	0.0

**2013 Legislature - Operating Budget
Allocation Summary - Governor Structure**

Numbers and Language

Agency: Debt Service

<u>Allocation</u>	<u>[1] 12Actual</u>	<u>[2] 13MgtPln</u>	<u>[3] Adj Base</u>	<u>[4] Gov</u>	<u>[5] Gov Amd</u>	<u>[5] - [2] 13MgtPln to Gov Amd</u>		<u>[5] - [3] Adj Base to Gov Amd</u>		<u>[5] - [4] Gov to Gov Amd</u>
Debt Service										
AK Clean Water Revenue Bonds	1,607.1	1,795.4	1,795.4	1,698.8	1,698.8	-96.6	-5.4 %	-96.6	-5.4 %	0.0
AK Drinking Water Revenue Bond	1,886.2	1,863.6	1,863.6	1,805.0	1,805.0	-58.6	-3.1 %	-58.6	-3.1 %	0.0
Capital Project Debt Reimb	6,054.5	5,871.5	5,871.5	5,601.3	5,601.3	-270.2	-4.6 %	-270.2	-4.6 %	0.0
Certificates of Participation	31,479.5	6,982.5	6,982.5	1,795.8	1,795.8	-5,186.7	-74.3 %	-5,186.7	-74.3 %	0.0
Dept of Admin Obligations	6,770.5	6,770.5	6,770.5	6,770.5	6,770.5	0.0		0.0		0.0
General Obligation Bonds	84,183.8	99,692.8	99,692.8	99,477.5	82,177.5	-17,515.3	-17.6 %	-17,515.3	-17.6 %	-17,300.0
Int Airport Revenue Bonds	35,226.1	41,208.4	41,208.4	77,912.1	77,912.1	36,703.7	89.1 %	36,703.7	89.1 %	0.0
Muni Jail Construction Reimb	46,842.3	21,917.0	21,917.0	21,928.7	21,928.7	11.7	0.1 %	11.7	0.1 %	0.0
School Debt Reimbursement	101,678.2	120,386.3	120,386.3	128,263.1	128,263.1	7,876.8	6.5 %	7,876.8	6.5 %	0.0
Sport Fish Hatchery Bonds	6,659.6	9,500.0	9,500.0	7,500.0	7,500.0	-2,000.0	-21.1 %	-2,000.0	-21.1 %	0.0
Appropriation Total	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
Agency Total	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
Funding Summary										
Unrestricted General (UGF)	238,105.9	217,077.8	217,077.8	225,992.8	208,692.8	-8,385.0	-3.9 %	-8,385.0	-3.9 %	-17,300.0
Designated General (DGF)	21,273.6	21,800.0	21,800.0	20,800.0	20,800.0	-1,000.0	-4.6 %	-1,000.0	-4.6 %	0.0
Other State Funds (Other)	50,034.3	59,373.4	59,373.4	88,486.1	88,486.1	29,112.7	49.0 %	29,112.7	49.0 %	0.0
Federal Receipts (Fed)	12,974.0	17,736.8	17,736.8	17,473.9	17,473.9	-262.9	-1.5 %	-262.9	-1.5 %	0.0

2013 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language

Agency: Fund Capitalization

Allocation	[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
Fund Capitalization (OpSys)								
Children's Trust Grant Account	7,532.1	26.2	26.2	25.0	25.0	-1.2	-4.6 %	0.0
Crime Victim Compensation Fund	1,699.5	1,825.1	1,825.1	1,825.8	1,825.8	0.7		0.0
Disaster Relief Fund	16,380.0	14,000.0	14,000.0	14,000.0	14,000.0	0.0		0.0
Community Revenue Sharing Fund	60,000.0	60,000.0	60,000.0	60,000.0	60,000.0	0.0		0.0
Oil and Gas Tax Credit Fund	352,998.7	400,000.0	400,000.0	400,000.0	400,000.0	0.0		0.0
Trauma Care Fund	0.0	2,000.0	2,000.0	2,000.0	2,000.0	0.0		0.0
ALDEA Energy Development Fund	0.0	125,000.0	0.0	0.0	125,000.0	0.0	125,000.0 >999 %	125,000.0 >999 %
Appropriation Total	438,610.3	602,851.3	477,851.3	477,850.8	602,850.8	-0.5	124,999.5 26.2 %	125,000.0 26.2 %
Caps spent as duplicated funds								
Alaska Clean Water Fund 1075	14,145.0	10,355.3	10,355.3	9,795.0	9,795.0	-560.3	-5.4 %	0.0
AK Drinking Water Fund 1100	12,080.0	8,248.5	8,248.5	7,987.8	7,987.8	-260.7	-3.2 %	0.0
Election Fund 1185	262.4	100.0	100.0	0.0	0.0	-100.0	-100.0 %	0.0
Appropriation Total	26,487.4	18,703.8	18,703.8	17,782.8	17,782.8	-921.0	-4.9 %	0.0
Agency Total	465,097.7	621,555.1	496,555.1	495,633.6	620,633.6	-921.5	-0.1 %	124,078.5 25.0 %
Funding Summary								
Unrestricted General (UGF)	420,979.1	592,000.0	467,000.0	467,000.0	592,000.0	0.0	125,000.0 26.8 %	125,000.0 26.8 %
Designated General (DGF)	9,205.8	1,825.1	1,825.1	1,825.8	1,825.8	0.7		0.0
Other State Funds (Other)	5,179.2	3,665.2	3,665.2	3,508.8	3,508.8	-156.4	-4.3 %	0.0
Federal Receipts (Fed)	29,733.6	24,064.8	24,064.8	23,299.0	23,299.0	-765.8	-3.2 %	0.0

**2013 Legislature - Operating Budget
Allocation Summary - Governor Structure**

Numbers and Language

Agency: Direct Appropriations to Retirement Accounts

Allocation	[1] 12Actual	[2] 13MgtP1n	[3] Adj Base	[4] Gov	[5] Gov Amd	[5] - [2] 13MgtP1n to Gov Amd		[5] - [3] Adj Base to Gov Amd		[5] - [4] Gov to Gov Amd
Direct PERS										
School District PERS	37,201.6	48,773.7	48,773.7	48,646.0	48,646.0	-127.7	-0.3 %	-127.7	-0.3 %	0.0
Direct PERS	205,407.8	258,528.7	258,528.7	263,827.0	263,827.0	5,298.3	2.0 %	5,298.3	2.0 %	0.0
Appropriation Total	242,609.4	307,302.4	307,302.4	312,473.0	312,473.0	5,170.6	1.7 %	5,170.6	1.7 %	0.0
Direct TRS										
School District TRS	216,235.1	280,794.8	280,794.8	294,885.8	294,885.8	14,091.0	5.0 %	14,091.0	5.0 %	0.0
Direct TRS	18,282.2	21,982.4	21,982.4	21,961.5	21,961.5	-20.9	-0.1 %	-20.9	-0.1 %	0.0
Appropriation Total	234,517.3	302,777.2	302,777.2	316,847.3	316,847.3	14,070.1	4.6 %	14,070.1	4.6 %	0.0
Direct Military										
Direct Military	13.4	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Appropriation Total	13.4	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Direct JRS										
Direct JRS	2,331.7	3,785.6	3,785.6	4,460.3	4,460.3	674.7	17.8 %	674.7	17.8 %	0.0
Appropriation Total	2,331.7	3,785.6	3,785.6	4,460.3	4,460.3	674.7	17.8 %	674.7	17.8 %	0.0
Agency Total	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
Funding Summary										
Unrestricted General (UGF)	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

**2013 Legislature - Operating Budget
Allocation Summary - Governor Structure**

Numbers and Language

Agency: Special Appropriations

Allocation	<u>[1] 12Actual</u>	<u>[2] 13MgtPln</u>	<u>[3] Adj Base</u>	<u>[4] Gov</u>	<u>[5] Gov Amd</u>	<u>[5] - [2] 13MgtPln to Gov Amd</u>		<u>[5] - [3] Adj Base to Gov Amd</u>	<u>[5] - [4] Gov to Gov Amd</u>
Judgments, Claims Settlements									
Judgments, Claims & Settlements	22,771.3	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Moore Settlement	0.0	18,000.0	0.0	0.0	0.0	-18,000.0	-100.0 %	0.0	0.0
Appropriation Total	22,771.3	18,000.0	0.0	0.0	0.0	-18,000.0	-100.0 %	0.0	0.0
Agency Total	22,771.3	18,000.0	0.0	0.0	0.0	-18,000.0	-100.0 %	0.0	0.0
Funding Summary									
Unrestricted General (UGF)	22,771.3	18,000.0	0.0	0.0	0.0	-18,000.0	-100.0 %	0.0	0.0

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)