

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

**Numbers and Language
Fund Groups: General Funds**

Agency: Department of Administration

<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>
Centralized Admin. Services										
Administrative Hearings	514.9	488.8	490.3	490.3	490.3	1.5	0.3 %	0.0		0.0
DOA Leases	1,646.4	1,779.8	1,779.8	1,779.8	1,779.8	0.0		0.0		0.0
Office of the Commissioner	377.4	374.9	376.8	376.8	376.8	1.9	0.5 %	0.0		0.0
Administrative Services	115.5	121.1	121.1	846.5	846.5	725.4	599.0 %	725.4	599.0 %	0.0
DOA Info Tech Support	60.1	61.9	61.9	61.9	61.9	0.0		0.0		0.0
Finance	5,909.2	6,707.0	6,708.7	6,708.7	6,708.7	1.7		0.0		0.0
E-Travel	30.6	31.0	31.0	31.0	31.0	0.0		0.0		0.0
Personnel	1,843.0	2,044.4	2,044.5	2,044.5	2,044.5	0.1		0.0		0.0
Labor Relations	1,119.0	1,309.5	1,310.5	1,310.5	1,310.5	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	131.1	94.1	94.1	94.1	94.1	0.0		0.0		0.0
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	204.3	204.3	204.3	204.3	0.0		0.0		0.0
Appropriation Total	12,273.9	13,548.5	13,554.7	14,280.1	14,280.1	731.6	5.4 %	725.4	5.4 %	0.0
General Services										
Purchasing	1,288.6	1,394.3	1,394.9	1,394.9	1,394.9	0.6		0.0		0.0
Property Management	447.2	654.7	657.6	657.6	657.6	2.9	0.4 %	0.0		0.0
Central Mail	37.0	38.6	38.6	38.6	38.6	0.0		0.0		0.0
Lease Administration	124.9	128.2	128.2	128.2	128.2	0.0		0.0		0.0
Facilities	1,172.2	822.8	825.0	825.0	825.0	2.2	0.3 %	0.0		0.0
Facilities Administration	21.5	21.8	21.8	21.8	21.8	0.0		0.0		0.0
NPBF Facilities	702.2	667.8	669.4	669.4	669.4	1.6	0.2 %	0.0		0.0
Appropriation Total	3,793.6	3,728.2	3,735.5	3,735.5	3,735.5	7.3	0.2 %	0.0		0.0
Admin State Facilities Rent										
Admin State Facilities Rent	1,241.9	1,468.6	1,468.6	1,468.6	1,468.6	0.0		0.0		0.0
Appropriation Total	1,241.9	1,468.6	1,468.6	1,468.6	1,468.6	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
ALMR	2,019.1	2,650.0	1,150.0	3,250.0	3,250.0	600.0	22.6 %	2,100.0
Enterprise Technology Services	1,652.7	1,653.4	1,653.9	1,653.9	1,653.9	0.5		0.0
Appropriation Total	7,853.2	10,035.0	8,557.0	10,657.0	10,657.0	622.0	6.2 %	2,100.0
Public Communications Services								
Public Broadcasting Commission	53.3	54.2	54.2	54.2	54.2	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
Public Broadcasting - T.V.	727.1	825.9	825.9	825.9	825.9	0.0		0.0
Satellite Infrastructure	848.2	847.3	847.3	847.3	847.3	0.0		0.0
Appropriation Total	4,948.5	5,047.3	5,047.3	5,047.3	5,047.3	0.0		0.0
AIRRES Grant								
AIRRES Grant	100.0	100.0	100.0	100.0	100.0	0.0		0.0
Appropriation Total	100.0	100.0	100.0	100.0	100.0	0.0		0.0
Risk Management								
Risk Management	4.4	4.4	4.4	4.4	4.4	0.0		0.0
Appropriation Total	4.4	4.4	4.4	4.4	4.4	0.0		0.0
AK Oil & Gas Conservation Comm								
AK Oil & Gas Conservation Comm	5,430.6	6,306.4	6,321.5	6,446.5	6,446.5	140.1	2.2 %	125.0
Appropriation Total	5,430.6	6,306.4	6,321.5	6,446.5	6,446.5	140.1	2.2 %	125.0

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Legal & Advocacy Services											
Office of Public Advocacy	23,095.2	23,433.7	23,476.6	23,476.6	23,476.6	42.9	0.2 %	0.0		0.0	
Public Defender Agency	24,294.3	24,939.4	25,010.1	25,010.1	25,010.1	70.7	0.3 %	0.0		0.0	
Appropriation Total	47,389.5	48,373.1	48,486.7	48,486.7	48,486.7	113.6	0.2 %	0.0		0.0	
Violent Crimes Comp Board											
Violent Crimes Comp Board	12.4	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Appropriation Total	12.4	0.0	0.0	0.0	0.0	0.0		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	16,637.2	16,005.3	16,006.0	16,006.0	16,193.5	188.2	1.2 %	187.5	1.2 %	187.5	1.2 %
Appropriation Total	16,637.2	16,005.3	16,006.0	16,006.0	16,193.5	188.2	1.2 %	187.5	1.2 %	187.5	1.2 %
Agency Total	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 %
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 %

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Numbers and Language Fund Groups: General Funds
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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		
Executive Administration										
Commissioner's Office	581.2	906.6	108.2	109.1	109.1	-797.5	-88.0 %	0.9	0.8 %	0.0
Administrative Services	1,392.8	1,448.7	1,449.0	1,576.7	1,576.7	128.0	8.8 %	127.7	8.8 %	0.0
Appropriation Total	1,974.0	2,355.3	1,557.2	1,685.8	1,685.8	-669.5	-28.4 %	128.6	8.3 %	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	27,359.6	33,280.0	33,257.3	8,764.6	8,764.6	-24,515.4	-73.7 %	-24,492.7	-73.6 %	0.0
Appropriation Total	27,359.6	33,280.0	33,257.3	8,764.6	8,764.6	-24,515.4	-73.7 %	-24,492.7	-73.6 %	0.0
Corp, Bus & Profess Licensing										
Corp, Bus & Prof Licensing	11,019.7	11,235.4	11,143.6	11,208.6	11,208.6	-26.8	-0.2 %	65.0	0.6 %	0.0
Appropriation Total	11,019.7	11,235.4	11,143.6	11,208.6	11,208.6	-26.8	-0.2 %	65.0	0.6 %	0.0
Economic Development										
Economic Development	3,983.8	19,784.2	3,487.1	19,499.1	19,499.1	-285.1	-1.4 %	16,012.0	459.2 %	0.0
Appropriation Total	3,983.8	19,784.2	3,487.1	19,499.1	19,499.1	-285.1	-1.4 %	16,012.0	459.2 %	0.0
Investments										
Investments	4,323.2	5,214.1	5,261.0	5,266.7	5,266.7	52.6	1.0 %	5.7	0.1 %	0.0
Appropriation Total	4,323.2	5,214.1	5,261.0	5,266.7	5,266.7	52.6	1.0 %	5.7	0.1 %	0.0
Insurance										
Insurance Operations	6,958.7	7,180.9	7,183.5	7,183.5	7,183.5	2.6		0.0		0.0
Appropriation Total	6,958.7	7,180.9	7,183.5	7,183.5	7,183.5	2.6		0.0		0.0
Serve Alaska										
Serve Alaska	251.1	256.5	256.7	257.1	257.1	0.6	0.2 %	0.4	0.2 %	0.0
Appropriation Total	251.1	256.5	256.7	257.1	257.1	0.6	0.2 %	0.4	0.2 %	0.0

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Alcoholic Beverage Control Brd											
Alcoholic Beverage Control Bd	1,353.0	1,667.0	1,420.2	1,709.7	1,709.7	42.7	2.6 %	289.5	20.4 %	0.0	
Appropriation Total	1,353.0	1,667.0	1,420.2	1,709.7	1,709.7	42.7	2.6 %	289.5	20.4 %	0.0	
Alaska Energy Authority											
AEA Rural Energy Operations	1,807.2	2,097.5	2,087.5	2,187.5	2,187.5	90.0	4.3 %	100.0	4.8 %	0.0	
AEA Technical Assistance	100.7	406.7	406.7	406.7	406.7	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	2,885.7	3,182.1	3,027.1	3,032.3	3,187.3	5.2	0.2 %	160.2	5.3 %	155.0	5.1 %
Appropriation Total	44,283.6	43,876.3	43,711.3	45,977.5	46,132.5	2,256.2	5.1 %	2,421.2	5.5 %	155.0	0.3 %
AIDEA											
AIDEA	0.0	0.0	0.0	9.3	9.3	9.3	>999 %	9.3	>999 %	0.0	
Appropriation Total	0.0	0.0	0.0	9.3	9.3	9.3	>999 %	9.3	>999 %	0.0	
Alaska Seafood Marketing Inst											
Alaska Seafood Marketing Inst	13,012.6	20,330.9	20,344.2	25,034.8	25,034.8	4,703.9	23.1 %	4,690.6	23.1 %	0.0	
Appropriation Total	13,012.6	20,330.9	20,344.2	25,034.8	25,034.8	4,703.9	23.1 %	4,690.6	23.1 %	0.0	
Regulatory Commission of AK											
Regulatory Commission of AK	7,358.4	8,992.8	9,002.2	9,002.2	9,002.2	9.4	0.1 %	0.0		0.0	
Appropriation Total	7,358.4	8,992.8	9,002.2	9,002.2	9,002.2	9.4	0.1 %	0.0		0.0	
DCCED State Facilities Rent											
DCCED State Facilities Rent	585.0	585.0	585.0	599.2	599.2	14.2	2.4 %	14.2	2.4 %	0.0	
Appropriation Total	585.0	585.0	585.0	599.2	599.2	14.2	2.4 %	14.2	2.4 %	0.0	
Agency Total	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 %
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	

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Agency: Department of Corrections

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Administration and Support								
Office of the Commissioner	1,271.6	1,223.7	1,227.2	1,227.2	1,227.2	3.5	0.3 %	0.0
Administrative Services	2,760.5	3,072.7	3,073.7	3,955.7	3,955.7	883.0	28.7 %	882.0
Information Technology MIS	2,137.2	2,258.4	2,258.4	2,258.4	2,258.4	0.0		0.0
Research and Records	342.0	333.7	333.7	333.7	333.7	0.0		0.0
DOC State Facilities Rent	289.9	289.9	289.9	289.9	289.9	0.0		0.0
Appropriation Total	6,801.2	7,178.4	7,182.9	8,064.9	8,064.9	886.5	12.3 %	882.0
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
Fac-Capital Improvement Unit	182.5	224.3	224.3	224.3	224.3	0.0		0.0
Prison System Expansion	60.4	295.0	295.0	295.0	295.0	0.0		0.0
Classification and Furlough	761.8	802.5	802.5	802.5	802.5	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
Institution Director's Office	1,067.4	1,263.4	1,264.1	1,505.3	1,505.3	241.9	19.1 %	241.2
Inmate Transportation	3,154.8	2,061.8	2,061.8	2,061.8	2,107.3	45.5	2.2 %	45.5
Point of Arrest	851.3	628.7	628.7	628.7	628.7	0.0		0.0
Anchorage Correctional Complex	23,977.2	23,449.9	23,479.0	23,479.0	24,277.0	827.1	3.5 %	798.0
Anvil Mtn Correctional Center	5,542.7	5,549.5	5,555.3	5,555.3	5,800.2	250.7	4.5 %	244.9
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
Fairbanks Correctional Center	10,499.7	10,544.4	10,474.5	10,474.5	10,829.2	284.8	2.7 %	354.7
Goose Creek Corr. Center	3,953.6	31,955.8	51,454.2	51,454.2	52,408.8	20,453.0	64.0 %	954.6
Ketchikan Correctional Center	4,312.0	4,298.9	4,363.0	4,363.0	4,512.7	213.8	5.0 %	149.7
Lemon Creek Correctional Ctr	8,490.3	8,835.9	8,847.8	8,847.8	9,124.5	288.6	3.3 %	276.7
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
Palmer Correctional Center	12,397.9	13,056.9	13,073.9	13,073.9	13,491.6	434.7	3.3 %	417.7
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
Wildwood Correctional Center	13,419.2	14,106.1	14,176.8	14,176.8	14,615.3	509.2	3.6 %	438.5
Yukon-Kuskokwim Corr Center	7,024.2	6,556.1	6,562.4	6,562.4	7,074.5	518.4	7.9 %	512.1
Pt MacKenzie Correctional Farm	3,600.6	3,731.0	3,661.5	3,661.5	3,762.7	31.7	0.8 %	101.2
Prob & Parole Directors Office	643.6	672.3	673.0	673.0	673.0	0.7	0.1 %	0.0
Statewide Probation & Parole	14,603.2	15,071.7	15,071.7	15,071.7	15,071.7	0.0		0.0

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Agency: Department of Corrections

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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
Community Residential Centers	21,685.7	24,321.5	24,321.5	25,164.5	25,164.5	843.0	3.5 %	843.0
Parole Board	821.1	838.4	839.1	839.1	839.1	0.7	0.1 %	0.0
Unallocated	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Appropriation Total	210,742.2	242,061.7	242,242.5	245,326.7	250,932.3	8,870.6	3.7 %	8,689.8
Inmate Health Care								
Behavioral Health Care	6,496.3	7,279.1	7,280.5	7,444.5	7,444.5	165.4	2.3 %	164.0
Physical Health Care	31,496.2	32,690.6	32,692.7	32,715.1	32,715.1	24.5	0.1 %	22.4
Appropriation Total	37,992.5	39,969.7	39,973.2	40,159.6	40,159.6	189.9	0.5 %	186.4
Offender Habilitation								
Education Programs	749.7	510.4	510.4	510.4	510.4	0.0		0.0
Vocational Education Programs	150.0	306.0	306.0	306.0	306.0	0.0		0.0
Domestic Violence Program	162.8	175.0	175.0	175.0	175.0	0.0		0.0
Substance Abuse Treatment Pgm	2,240.2	3,843.0	3,843.0	3,843.0	3,843.0	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
Appropriation Total	5,732.4	7,980.6	7,980.6	7,980.6	7,980.6	0.0		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
Appropriation Total	8,187.7	7,724.2	7,724.2	7,724.2	7,724.2	0.0		0.0
Agency Total	269,456.0	304,914.6	305,103.4	309,256.0	314,861.6	9,947.0	3.3 %	9,758.2
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
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

2013 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language Fund Groups: General Funds
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Agency: Department of Education and Early 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>		
K-12 Support										
Foundation Program	1,103,714.2	1,142,971.0	1,117,971.0	1,151,248.0	1,151,248.0	8,277.0	0.7 %	33,277.0	3.0 %	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	1,186,830.3	1,229,868.8	1,203,228.8	1,237,447.9	1,237,447.9	7,579.1	0.6 %	34,219.1	2.8 %	0.0
Education Support Services										
Executive Administration	824.4	850.2	853.0	853.0	853.0	2.8	0.3 %	0.0		0.0
Administrative Services	577.1	638.6	639.3	751.7	751.7	113.1	17.7 %	112.4	17.6 %	0.0
Information Services	287.0	301.6	301.6	301.6	301.6	0.0		0.0		0.0
School Finance & Facilities	1,564.6	1,782.8	1,783.5	1,829.5	1,829.5	46.7	2.6 %	46.0	2.6 %	0.0
Appropriation Total	3,253.1	3,573.2	3,577.4	3,735.8	3,735.8	162.6	4.6 %	158.4	4.4 %	0.0
Teaching and Learning Support										
Student and School Achievement	11,662.4	12,764.0	11,751.1	19,865.6	19,865.6	7,101.6	55.6 %	8,114.5	69.1 %	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	896.5	896.5	896.5	896.5	0.0		0.0		0.0
Child Nutrition	83.7	100.0	100.0	100.0	100.0	0.0		0.0		0.0
Early Learning Coordination	10,413.3	9,492.7	9,492.7	9,492.7	9,492.7	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	27,964.5	31,003.2	29,191.0	37,785.5	37,785.5	6,782.3	21.9 %	8,594.5	29.4 %	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	793.3	809.0	809.1	809.1	809.1	0.1		0.0		0.0
Appropriation Total	1,046.7	1,104.8	1,105.6	1,105.6	1,105.6	0.8	0.1 %	0.0		0.0

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

**Numbers and Language
Fund Groups: General Funds**

Agency: Department of Education and Early 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>
Mt. Edgecumbe Boarding School										
Mt. Edgecumbe Boarding School	4,330.0	4,278.4	4,279.5	4,334.5	4,639.5	361.1	8.4 %	360.0	8.4 %	305.0 7.0 %
Appropriation Total	4,330.0	4,278.4	4,279.5	4,334.5	4,639.5	361.1	8.4 %	360.0	8.4 %	305.0 7.0 %
State Facilities Maintenance										
EED State Facilities Rent	2,110.0	2,115.8	2,115.8	2,098.2	2,098.2	-17.6	-0.8 %	-17.6	-0.8 %	0.0
Appropriation Total	2,110.0	2,115.8	2,115.8	2,098.2	2,098.2	-17.6	-0.8 %	-17.6	-0.8 %	0.0
Alaska Library and Museums										
Library Operations	4,324.2	4,883.2	4,883.9	4,883.9	4,883.9	0.7		0.0		0.0
Archives	1,026.9	1,106.8	1,106.8	1,106.8	1,106.8	0.0		0.0		0.0
Museum Operations	1,832.4	2,028.7	2,028.7	2,028.7	2,028.7	0.0		0.0		0.0
Appropriation Total	7,183.5	8,018.7	8,019.4	8,019.4	8,019.4	0.7		0.0		0.0
Alaska Postsecondary Education										
Program Admin & Operations	2,801.0	4,000.0	4,000.0	4,000.0	4,000.0	0.0		0.0		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	5,648.4	6,964.8	6,964.8	6,964.8	6,964.8	0.0		0.0		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	1,241,374.6	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
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

2013 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language Fund Groups: General Funds
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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	450.4	463.3	464.7	464.7	464.7	1.4	0.3 %	0.0
Administrative Services	2,692.7	2,987.4	2,987.8	2,987.8	2,987.8	0.4		0.0
State Support Services	2,086.4	1,890.4	1,890.4	2,035.6	2,035.6	145.2	7.7 %	145.2
Appropriation Total	5,229.5	5,341.1	5,342.9	5,488.1	5,488.1	147.0	2.8 %	145.2
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	3,852.0	4,141.3	4,141.3	4,141.3	4,141.3	0.0		0.0
Laboratory Services	2,081.8	3,316.2	2,916.5	2,916.5	2,916.5	-399.7	-12.1 %	0.0
Drinking Water	2,314.3	2,441.5	2,441.6	2,791.6	2,791.6	350.1	14.3 %	350.0
Solid Waste Management	1,684.0	2,007.5	2,007.5	2,007.5	2,007.5	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	2,904.1	3,427.6	3,427.6	3,427.6	3,427.6	0.0		0.0
Appropriation Total	13,481.0	16,044.1	15,645.5	15,995.5	15,995.5	-48.6	-0.3 %	350.0
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	3,482.5	3,783.3	3,783.3	3,783.3	3,783.3	0.0		0.0
Industry Prep. & Pipeline Op.	4,280.4	4,313.5	4,313.5	4,313.5	4,313.5	0.0		0.0
Prevention and Emerg. Response	4,416.0	4,396.1	4,397.5	4,397.5	4,397.5	1.4		0.0
Response Fund Administration	1,403.2	1,491.6	1,491.6	1,491.6	1,491.6	0.0		0.0
Appropriation Total	13,895.9	14,273.7	14,275.7	14,275.7	14,275.7	2.0		0.0
Water								
Water Quality	9,850.0	10,965.8	10,966.5	11,523.5	11,523.5	557.7	5.1 %	557.0
Facility Construction	1,173.6	1,212.4	1,214.9	1,214.9	1,214.9	2.5	0.2 %	0.0
Appropriation Total	11,023.6	12,178.2	12,181.4	12,738.4	12,738.4	560.2	4.6 %	557.0

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

Numbers and Language Fund Groups: General Funds
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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	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
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

2013 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language Fund Groups: General Funds
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Agency: Department of Fish and Game

<u>Allocation</u>	<u>[1]</u> 12Actual	<u>[2]</u> 13MgtPln	<u>[3]</u> Adj Base	<u>[4]</u> Gov	<u>[5]</u> Gov Amd	<u>[5] - [2]</u> 13MgtPln to Gov Amd	<u>[5] - [3]</u> Adj Base to Gov Amd	<u>[5] - [4]</u> Gov to Gov Amd
Commercial Fisheries								
SE Region Fisheries Mgmt.	8,247.8	8,962.7	8,962.7	9,512.7	9,512.7	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	3,661.7	5,090.4	5,090.4	4,084.7	4,084.7	-1,005.7 -19.8 %	-1,005.7 -19.8 %	0.0
Appropriation Total	47,439.0	52,415.7	52,029.1	53,003.4	53,003.4	587.7 1.1 %	974.3 1.9 %	0.0
Sport Fisheries								
Sport Fisheries	11,402.3	6,624.2	6,624.7	7,194.7	7,194.7	570.5 8.6 %	570.0 8.6 %	0.0
Sport Fish Hatcheries	125.0	328.2	328.2	328.2	328.2	0.0	0.0	0.0
Appropriation Total	11,527.3	6,952.4	6,952.9	7,522.9	7,522.9	570.5 8.2 %	570.0 8.2 %	0.0
Wildlife Conservation								
Wildlife Conservation	6,808.7	7,094.0	7,095.4	7,503.0	7,503.0	409.0 5.8 %	407.6 5.7 %	0.0
WC Special Projects	915.5	1,189.7	944.7	944.7	944.7	-245.0 -20.6 %	0.0	0.0
Hunter Ed Pub Shooting Ranges	295.7	303.9	303.9	0.0	0.0	-303.9 -100.0 %	-303.9 -100.0 %	0.0
Appropriation Total	8,019.9	8,587.6	8,344.0	8,447.7	8,447.7	-139.9 -1.6 %	103.7 1.2 %	0.0
Administration and Support								
Commissioner's Office	834.9	864.3	867.6	867.6	867.6	3.3 0.4 %	0.0	0.0
Administrative Services	3,312.3	3,219.9	3,222.2	3,309.8	3,309.8	89.9 2.8 %	87.6 2.7 %	0.0
Boards and Advisory Committees	1,379.1	1,635.6	1,636.9	1,636.9	1,636.9	1.3 0.1 %	0.0	0.0
State Subsistence Research	2,413.8	3,179.6	3,180.3	3,180.3	3,180.3	0.7	0.0	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	10,470.1	11,429.4	11,437.0	11,524.6	11,524.6	95.2 0.8 %	87.6 0.8 %	0.0
Habitat								
Habitat	3,620.7	4,204.3	4,020.3	4,205.3	4,205.3	1.0	185.0 4.6 %	0.0
Appropriation Total	3,620.7	4,204.3	4,020.3	4,205.3	4,205.3	1.0	185.0 4.6 %	0.0

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

Numbers and Language Fund Groups: General Funds
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Agency: Department of Fish and Game

<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>
Commercial Fisheries Entry Com										
Commercial Fish Entry Commiss	3,597.4	4,176.9	4,198.8	4,198.8	4,198.8	21.9	0.5 %	0.0		0.0
Appropriation Total	3,597.4	4,176.9	4,198.8	4,198.8	4,198.8	21.9	0.5 %	0.0		0.0
Agency Total	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
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

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

**Numbers and Language
Fund Groups: General Funds**

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>
Commissions/Special Offices										
Human Rights Commission	2,037.0	2,350.3	2,363.4	2,369.4	2,369.4	19.1	0.8 %	6.0	0.3 %	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	4,109.4	3,350.3	2,363.4	2,369.4	4,119.4	769.1	23.0 %	1,756.0	74.3 %	1,750.0 73.9 %
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
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	17,319.6	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	4,030.3	7,892.0	3,661.3	3,671.3	3,671.3	-4,220.7	-53.5 %	10.0	0.3 %	0.0
Appropriation Total	4,030.3	7,892.0	3,661.3	3,671.3	3,671.3	-4,220.7	-53.5 %	10.0	0.3 %	0.0
Agency Total	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 %
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

2013 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language Fund Groups: General Funds
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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	1,570.3	1,576.9	1,577.6	1,577.6	1,577.6	0.7	0.0	0.0
Pioneer Homes	49,390.6	50,256.2	50,429.3	50,227.1	50,725.1	468.9	0.9 %	295.8
Appropriation Total	50,960.9	51,833.1	52,006.9	51,804.7	52,302.7	469.6	0.9 %	295.8
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	2,095.7	2,297.1	2,297.1	2,297.1	2,297.1	0.0	0.0	0.0
Behavioral Health Grants	24,438.2	35,195.8	26,420.8	26,620.8	26,620.8	-8,575.0	-24.4 %	200.0
Behavioral Health Admin	7,295.3	8,083.6	8,040.5	8,135.5	8,135.5	51.9	0.6 %	95.0
CAPI Grants	2,003.5	2,069.1	2,069.1	2,069.1	2,069.1	0.0	0.0	0.0
Rural Services/Suicide Prevent	2,999.1	3,068.2	3,056.2	3,056.2	3,056.2	-12.0	-0.4 %	0.0
Psychiatric Emergency Svcs	7,827.9	8,809.0	8,446.0	8,316.1	8,316.1	-492.9	-5.6 %	-129.9
Svcs/Seriously Mentally Ill	14,978.4	15,334.8	15,372.8	15,772.8	15,772.8	438.0	2.9 %	400.0
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	13,826.4	15,179.9	14,819.9	15,089.9	15,089.9	-90.0	-0.6 %	270.0
Alaska Psychiatric Institute	8,067.3	7,322.0	7,330.7	7,330.7	7,330.7	8.7	0.1 %	0.0
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	467.2	532.0	532.4	532.4	532.4	0.4	0.1 %	0.0
Suicide Prevention Council	123.6	588.9	600.9	600.9	600.9	12.0	2.0 %	0.0
Appropriation Total	88,753.2	103,319.7	93,825.7	94,790.7	94,790.7	-8,529.0	-8.3 %	965.0
Children's Services								
Children's Services Management	4,948.6	5,727.2	5,638.7	5,638.7	5,638.7	-88.5	-1.5 %	0.0
Children's Services Training	668.2	991.5	991.5	991.5	991.5	0.0	0.0	0.0
Front Line Social Workers	31,875.3	32,668.6	32,758.2	33,943.2	34,143.2	1,474.6	4.5 %	1,385.0
Family Preservation	5,896.1	6,604.3	6,379.3	7,029.3	7,029.3	425.0	6.4 %	650.0
Foster Care Base Rate	9,975.7	9,678.0	9,678.0	10,578.0	12,688.0	3,010.0	31.1 %	3,010.0
Foster Care Augmented Rate	589.9	1,037.6	1,037.6	1,037.6	1,037.6	0.0	0.0	0.0
Foster Care Special Need	6,026.0	5,468.2	7,168.2	7,168.2	7,168.2	1,700.0	31.1 %	0.0
Subsidized Adoptions/Guardians	11,823.2	10,219.6	10,219.6	10,219.6	13,829.6	3,610.0	35.3 %	3,610.0
Residential Child Care	4,503.2	6,299.0	4,599.0	4,599.0	4,599.0	-1,700.0	-27.0 %	0.0

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

**Numbers and Language
Fund Groups: General Funds**

Agency: Department of Health and Social Services

<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>			
Children's Services (continued)											
Infant Learning Program Grants	6,503.7	6,966.8	7,326.8	9,226.8	9,226.8	2,260.0	32.4 %	1,900.0	25.9 %	0.0	
Children's Trust Programs	150.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Appropriation Total	82,959.9	85,660.8	85,796.9	90,431.9	96,351.9	10,691.1	12.5 %	10,555.0	12.3 %	5,920.0	6.5 %
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	533.1	641.5	641.5	1,038.5	1,038.5	397.0	61.9 %	397.0	61.9 %	0.0	
Certification and Licensing	2,539.5	3,006.9	3,006.9	3,006.9	3,006.9	0.0		0.0		0.0	
Medical Assistance Admin.	5,206.4	5,161.2	5,162.6	5,162.6	5,162.6	1.4		0.0		0.0	
Rate Review	1,108.3	1,588.4	1,268.8	1,268.8	1,268.8	-319.6	-20.1 %	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	12,739.4	14,022.9	13,704.7	14,101.7	14,101.7	78.8	0.6 %	397.0	2.9 %	0.0	
Juvenile Justice											
McLaughlin Youth Center	18,777.4	18,286.9	18,017.4	18,417.4	18,417.4	130.5	0.7 %	400.0	2.2 %	0.0	
Mat-Su Youth Facility	2,188.8	2,208.5	2,210.0	2,210.0	2,210.0	1.5	0.1 %	0.0		0.0	
Kenai Peninsula Youth Facility	1,785.4	1,832.5	1,834.0	1,834.0	1,834.0	1.5	0.1 %	0.0		0.0	
Fairbanks Youth Facility	4,674.9	4,730.2	4,733.3	4,733.3	4,733.3	3.1	0.1 %	0.0		0.0	
Bethel Youth Facility	3,924.6	4,122.7	4,200.6	4,200.6	4,200.6	77.9	1.9 %	0.0		0.0	
Nome Youth Facility	2,436.2	2,706.8	2,708.2	2,708.2	2,708.2	1.4	0.1 %	0.0		0.0	
Johnson Youth Center	3,423.4	4,130.8	4,132.6	4,132.6	4,132.6	1.8		0.0		0.0	
Ketchikan Reg Youth Facility	1,833.7	1,798.6	1,800.0	1,800.0	1,800.0	1.4	0.1 %	0.0		0.0	
Probation Services	14,235.8	14,714.1	14,926.3	15,001.3	15,001.3	287.2	2.0 %	75.0	0.5 %	0.0	
Youth Courts	484.3	529.4	529.4	529.4	529.4	0.0		0.0		0.0	
Appropriation Total	53,764.5	55,060.5	55,091.8	55,566.8	55,566.8	506.3	0.9 %	475.0	0.9 %	0.0	
Public Assistance											
ATAP	15,594.7	14,973.6	14,973.6	14,973.6	14,973.6	0.0		0.0		0.0	
Adult Public Assistance	55,592.9	59,808.9	59,808.9	62,052.9	62,052.9	2,244.0	3.8 %	2,244.0	3.8 %	0.0	
Child Care Benefits	9,299.1	9,238.5	9,238.5	9,238.5	9,238.5	0.0		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	

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

**Numbers and Language
Fund Groups: General Funds**

Agency: Department of Health and Social Services

<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>
Public Assistance (continued)										
Tribal Assistance Programs	12,916.9	13,960.3	13,960.3	13,960.3	13,960.3	0.0		0.0		0.0
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	3.9 %	0.0
Energy Assistance Program	13,422.5	13,422.3	13,422.3	13,665.5	13,665.5	243.2	1.8 %	243.2	1.8 %	0.0
Public Assistance Admin	2,288.9	1,981.6	1,917.0	1,917.0	1,917.0	-64.6	-3.3 %	0.0		0.0
Public Assistance Field Svcs	20,381.7	18,950.5	18,950.5	18,950.5	18,950.5	0.0		0.0		0.0
Fraud Investigation	990.8	883.0	933.0	933.0	933.0	50.0	5.7 %	0.0		0.0
Quality Control	997.1	1,021.5	1,036.4	1,036.4	1,036.4	14.9	1.5 %	0.0		0.0
Work Services	4,281.4	2,827.3	2,827.3	2,827.3	2,827.3	0.0		0.0		0.0
Women, Infants and Children	285.7	420.3	420.3	420.3	420.3	0.0		0.0		0.0
Appropriation Total	173,446.9	179,290.1	179,290.4	183,567.6	183,567.6	4,277.5	2.4 %	4,277.2	2.4 %	0.0
Public Health										
Health Plan & Systems Develop	948.4	4,179.2	4,173.0	4,173.0	4,173.0	-6.2	-0.1 %	0.0		0.0
Nursing	24,885.0	27,812.8	27,813.5	27,813.5	27,813.5	0.7		0.0		0.0
Women, Children Family Health	3,587.1	4,081.9	4,082.1	4,082.1	4,082.1	0.2		0.0		0.0
Public Health Admin Svcs	1,489.4	1,219.8	1,220.7	1,220.7	1,220.7	0.9	0.1 %	0.0		0.0
Emergency Programs	1,170.1	972.0	972.0	972.0	972.0	0.0		0.0		0.0
Chronic Disease Prev/Hlth Prom	2,757.4	3,526.1	3,526.1	3,526.1	3,526.1	0.0		0.0		0.0
Epidemiology	2,500.6	7,941.7	7,942.4	7,942.4	7,942.4	0.7		0.0		0.0
Bureau of Vital Statistics	2,226.0	2,452.8	2,452.8	2,527.8	2,527.8	75.0	3.1 %	75.0	3.1 %	0.0
Emergency Medical Svcs Grants	2,820.6	2,820.6	2,820.6	2,820.6	2,820.6	0.0		0.0		0.0
State Medical Examiner	2,925.4	3,102.8	3,104.9	3,104.9	3,104.9	2.1	0.1 %	0.0		0.0
Public Health Laboratories	4,727.9	4,669.5	4,672.5	4,672.5	4,672.5	3.0	0.1 %	0.0		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		0.0
Appropriation Total	58,271.1	71,342.5	71,343.9	71,418.9	71,418.9	76.4	0.1 %	75.0	0.1 %	0.0
Senior and Disabilities Svcs										
Senior/Disabilities Svcs Admin	8,313.6	9,853.9	9,854.3	9,854.3	9,854.3	0.4		0.0		0.0
General Relief/Temp Assistance	7,980.6	8,113.7	8,113.7	8,113.7	8,113.7	0.0		0.0		0.0
Senior Community Based Grants	7,752.4	8,197.3	8,197.3	8,877.3	8,877.3	680.0	8.3 %	680.0	8.3 %	0.0

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

**Numbers and Language
Fund Groups: General Funds**

Agency: Department of Health and Social Services

<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>
Senior and Disabilities Svcs (continued)										
Community DD Grants	13,013.1	13,343.1	13,343.1	13,343.1	13,343.1	0.0		0.0		0.0
Senior Residential Services	814.5	815.0	815.0	815.0	815.0	0.0		0.0		0.0
Commission on Aging	59.3	78.5	78.5	78.5	78.5	0.0		0.0		0.0
Governor's Cncl/Disabilities	329.2	297.0	297.0	322.0	322.0	25.0	8.4 %	25.0	8.4 %	0.0
Appropriation Total	38,262.7	40,698.5	40,698.9	41,403.9	41,403.9	705.4	1.7 %	705.0	1.7 %	0.0
Departmental Support Services										
Public Affairs	716.1	403.0	403.3	403.3	403.3	0.3	0.1 %	0.0		0.0
Quality Assurance and Audit	432.0	466.4	466.4	466.4	466.4	0.0		0.0		0.0
Commissioner's Office	1,161.9	1,592.5	1,599.2	1,599.2	1,599.2	6.7	0.4 %	0.0		0.0
Assessment and Planning	33.2	125.0	125.0	125.0	125.0	0.0		0.0		0.0
Administrative Support Svcs	4,891.8	7,050.6	7,052.4	7,817.0	7,817.0	766.4	10.9 %	764.6	10.8 %	0.0
Hearings and Appeals	411.7	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Facilities Management	45.2	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Information Technology Svcs	10,678.7	9,480.3	9,477.9	10,072.9	10,072.9	592.6	6.3 %	595.0	6.3 %	0.0
HSS State Facilities Rent	3,593.2	4,488.0	4,488.0	4,488.0	4,488.0	0.0		0.0		0.0
Appropriation Total	21,963.8	23,605.8	23,612.2	24,971.8	24,971.8	1,366.0	5.8 %	1,359.6	5.8 %	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	881.9	881.9	881.9	881.9	0.0		0.0		0.0
Appropriation Total	683.3	881.9	881.9	881.9	881.9	0.0		0.0		0.0
Medicaid Services										
Behavioral Health Medicaid Svc	71,203.4	85,141.7	85,141.7	85,141.7	85,141.7	0.0		0.0		0.0
Children's Medicaid Services	3,839.8	6,308.1	6,308.1	6,308.1	6,308.1	0.0		0.0		0.0
Adult Prev Dental Medicaid Svc	4,608.7	5,390.2	5,390.2	7,088.5	7,088.5	1,698.3	31.5 %	1,698.3	31.5 %	0.0
Health Care Medicaid Services	274,898.2	333,513.3	333,513.3	335,781.5	335,781.5	2,268.2	0.7 %	2,268.2	0.7 %	0.0

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

Numbers and Language Fund Groups: General Funds
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Agency: Department of Health and Social Services

<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>			
Medicaid Services (continued)											
Senior/Disabilities Medicaid	211,912.7	247,470.5	247,470.5	253,955.4	253,955.4	6,484.9	2.6 %	6,484.9	2.6 %	0.0	
Appropriation Total	566,462.8	677,823.8	677,823.8	688,275.2	688,275.2	10,451.4	1.5 %	10,451.4	1.5 %	0.0	
Agency Total	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 %
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	0.6 %
Designated General (DGF)	66,903.0	74,086.0	74,120.4	74,801.0	74,089.0	3.0		-31.4		-712.0	-1.0 %

2013 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language Fund Groups: General Funds
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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	710.1	723.5	726.0	726.0	726.0	2.5	0.3 %	0.0
Alaska Labor Relations Agency	537.9	586.8	589.6	589.6	589.6	2.8	0.5 %	0.0
Management Services	193.8	211.6	211.6	276.6	276.6	65.0	30.7 %	0.0
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 %	0.0
Data Processing	518.4	535.8	535.8	535.8	535.8	0.0		0.0
Labor Market Information	1,575.7	1,623.9	1,623.9	1,623.9	1,623.9	0.0		0.0
Appropriation Total	7,145.5	7,291.2	7,296.5	8,346.0	8,346.0	1,054.8	14.5 %	1,049.5
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	1,812.6	1,863.9	1,864.1	1,864.1	1,864.1	0.2		0.0
Mechanical Inspection	2,005.9	2,207.1	2,215.9	2,215.9	2,215.9	8.8	0.4 %	0.0
Occupational Safety and Health	2,241.4	3,224.3	3,237.7	3,254.4	3,254.4	30.1	0.9 %	0.0
Appropriation Total	6,059.9	7,295.3	7,317.7	7,334.4	7,334.4	39.1	0.5 %	16.7
Employment Security								
Employment and Training Svcs	785.5	1,016.3	1,016.3	1,016.3	1,016.3	0.0		0.0
Unemployment Insurance	701.0	847.6	847.6	842.4	842.4	-5.2	-0.6 %	0.0
Adult Basic Education	2,132.5	2,145.9	2,145.9	2,145.9	2,145.9	0.0		0.0
Appropriation Total	3,619.0	4,009.8	4,009.8	4,004.6	4,004.6	-5.2	-0.1 %	-5.2

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

**Numbers and Language
Fund Groups: General Funds**

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>
Business Partnerships								
Workforce Investment Board	1,019.2	1,495.8	1,039.7	1,039.7	1,039.7	-456.1 -30.5 %	0.0	0.0
Business Services	9,967.8	11,459.0	11,309.3	11,307.5	11,307.5	-151.5 -1.3 %	-1.8	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	18,333.7	20,560.1	19,954.3	19,912.6	19,912.6	-647.5 -3.1 %	-41.7 -0.2 %	0.0
Vocational Rehabilitation								
Voc Rehab Administration	3.9	3.9	3.9	3.9	3.9	0.0	0.0	0.0
Client Services	4,421.9	4,506.0	4,506.1	4,506.1	4,506.1	0.1	0.0	0.0
Independent Living Rehab	987.7	1,187.9	1,187.9	1,287.9	1,287.9	100.0 8.4 %	100.0 8.4 %	0.0
Disability Determination	1.9	1.9	1.9	1.9	1.9	0.0	0.0	0.0
Special Projects	117.9	218.4	218.4	218.4	218.4	0.0	0.0	0.0
Appropriation Total	5,533.3	5,918.1	5,918.2	6,018.2	6,018.2	100.1 1.7 %	100.0 1.7 %	0.0
AVTEC								
Alaska Vocational Tech Center	9,905.1	10,942.5	10,817.2	10,838.7	10,838.7	-103.8 -0.9 %	21.5 0.2 %	0.0
Appropriation Total	9,905.1	10,942.5	10,817.2	10,838.7	10,838.7	-103.8 -0.9 %	21.5 0.2 %	0.0
Agency Total	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
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

2013 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language Fund Groups: General Funds
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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	1,972.6	1,887.7	1,892.3	2,367.5	2,367.5	479.8 25.4 %	475.2 25.1 %	0.0
Second Judicial District	1,739.8	1,878.9	1,883.1	1,883.1	1,883.1	4.2 0.2 %	0.0	0.0
Third Judicial: Anchorage	7,548.0	7,605.6	7,645.0	7,680.9	7,680.9	75.3 1.0 %	35.9 0.5 %	0.0
Third JD: Outside Anchorage	5,642.0	5,366.0	5,450.6	5,451.1	5,451.1	85.1 1.6 %	0.5	0.0
Fourth Judicial District	5,414.4	5,458.6	5,471.9	6,062.8	6,062.8	604.2 11.1 %	590.9 10.8 %	0.0
Criminal Justice Litigation	1,843.8	2,122.4	2,112.3	2,293.7	2,293.7	171.3 8.1 %	181.4 8.6 %	0.0
Criminal Appeals/Special Lit	3,901.4	4,809.3	4,754.6	4,814.1	4,814.1	4.8 0.1 %	59.5 1.3 %	0.0
Appropriation Total	28,062.0	29,128.5	29,209.8	30,553.2	30,553.2	1,424.7 4.9 %	1,343.4 4.6 %	0.0
Civil Division								
Dep. Attny General's Office	2,173.9	524.3	525.0	525.0	525.0	0.7 0.1 %	0.0	0.0
Child Protection	5,411.0	5,371.2	5,384.6	5,529.1	5,529.1	157.9 2.9 %	144.5 2.7 %	0.0
Collections and Support	904.4	1,291.7	1,294.7	1,299.7	1,299.7	8.0 0.6 %	5.0 0.4 %	0.0
Commercial and Fair Business	1,051.1	1,541.8	1,547.2	1,555.3	1,555.3	13.5 0.9 %	8.1 0.5 %	0.0
Environmental Law	341.7	1,252.7	1,256.5	1,260.3	1,260.3	7.6 0.6 %	3.8 0.3 %	0.0
Human Services	1,916.7	1,084.3	1,087.2	1,090.7	1,090.7	6.4 0.6 %	3.5 0.3 %	0.0
Labor and State Affairs	3,549.7	3,224.1	3,234.2	3,240.7	3,240.7	16.6 0.5 %	6.5 0.2 %	0.0
Legislation/Regulations	833.2	690.6	693.4	694.1	694.1	3.5 0.5 %	0.7 0.1 %	0.0
Natural Resources	3,547.9	3,748.9	3,758.4	3,759.1	3,759.1	10.2 0.3 %	0.7	0.0
Oil, Gas and Mining	10,851.3	12,258.6	3,817.1	9,817.1	9,817.1	-2,441.5 -19.9 %	6,000.0 157.2 %	0.0
Opinions, Appeals and Ethics	752.5	1,414.9	1,420.3	1,421.4	1,421.4	6.5 0.5 %	1.1 0.1 %	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	0.0	316.0	316.5	318.7	318.7	2.7 0.9 %	2.2 0.7 %	0.0
Torts & Workers' Compensation	0.0	0.0	0.0	10.4	10.4	10.4 >999 %	10.4 >999 %	0.0
Transportation Section	713.4	744.8	145.5	150.9	150.9	-593.9 -79.7 %	5.4 3.7 %	0.0
Appropriation Total	33,414.2	35,150.2	26,169.0	32,360.9	32,360.9	-2,789.3 -7.9 %	6,191.9 23.7 %	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	1,187.4	1,263.4	1,264.1	1,371.4	1,371.4	108.0 8.5 %	107.3 8.5 %	0.0
Dimond Courthouse PBF	802.1	886.2	886.2	886.2	886.2	0.0	0.0	0.0

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

Numbers and Language Fund Groups: General Funds
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Agency: Department of Law

<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>
Administration and Support (continued)								
Appropriation Total	2,600.6	2,810.0	2,812.8	2,920.1	2,920.1	110.1 3.9 %	107.3 3.8 %	0.0
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	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
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

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

**Numbers and Language
Fund Groups: General Funds**

Agency: Department of Military and Veterans' Affairs

<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>
Military and Veterans' Affairs										
Office of the Commissioner	2,623.9	2,804.2	2,573.9	2,910.4	2,910.4	106.2	3.8 %	336.5	13.1 %	0.0
Homeland Security & Emerg Mgt	2,462.5	2,669.9	2,500.8	2,670.8	2,670.8	0.9		170.0	6.8 %	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.	3,876.6	3,027.6	3,033.2	3,136.8	3,136.8	109.2	3.6 %	103.6	3.4 %	0.0
Air Guard Facilities Maint.	1,626.9	1,882.5	1,891.8	1,891.8	1,891.8	9.3	0.5 %	0.0		0.0
Alaska Military Youth Academy	68.0	55.7	55.7	57.8	57.8	2.1	3.8 %	2.1	3.8 %	0.0
Veterans' Services	1,337.3	1,808.4	1,657.7	2,003.2	2,003.2	194.8	10.8 %	345.5	20.8 %	0.0
State Active Duty	1.1	5.0	5.0	5.0	5.0	0.0		0.0		0.0
Appropriation Total	12,998.4	13,273.6	12,739.8	13,701.3	13,701.3	427.7	3.2 %	961.5	7.5 %	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	1,398.1	3,276.3	1,736.1	3,292.9	3,292.9	16.6	0.5 %	1,556.8	89.7 %	0.0
AAC Facilities Maintenance	2,601.9	4,766.0	-1,668.2	4,788.4	4,788.4	22.4	0.5 %	6,456.6	-387.0 %	0.0
Appropriation Total	4,000.0	8,042.3	67.9	8,081.3	8,081.3	39.0	0.5 %	8,013.4	>999 %	0.0
Agency Total	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
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

2013 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language Fund Groups: General Funds
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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		
Administration & Support										
Commissioner's Office	1,123.1	1,390.2	1,345.3	1,408.7	1,408.7	18.5	1.3 %	63.4	4.7 %	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	463.6	484.9	485.2	570.2	570.2	85.3	17.6 %	85.0	17.5 %	0.0
Project Mgmt & Permitting	816.8	925.4	927.6	933.9	933.9	8.5	0.9 %	6.3	0.7 %	0.0
Administrative Services	2,099.6	2,271.6	2,272.1	2,292.8	2,292.8	21.2	0.9 %	20.7	0.9 %	0.0
Information Resource Mgmt.	2,889.6	3,254.3	3,254.3	3,267.6	3,267.6	13.3	0.4 %	13.3	0.4 %	0.0
Interdepartmental Chargebacks	1,432.0	1,233.9	1,233.9	1,233.9	1,233.9	0.0		0.0		0.0
Facilities	2,797.3	2,802.0	2,802.0	2,802.0	2,802.0	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	4,911.0	4,911.0	4,911.0	4,911.0	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
Public Information Center	55.0	95.9	95.9	97.0	97.0	1.1	1.1 %	1.1	1.1 %	0.0
Appropriation Total	19,712.9	21,905.1	18,279.9	20,914.1	20,914.1	-991.0	-4.5 %	2,634.2	14.4 %	0.0
Oil & Gas										
Oil & Gas	9,807.8	11,182.1	10,591.2	11,533.5	11,533.5	351.4	3.1 %	942.3	8.9 %	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	10,875.4	12,020.7	11,431.9	12,376.5	12,376.5	355.8	3.0 %	944.6	8.3 %	0.0
Land & Water Resources										
Mining, Land & Water	20,302.8	23,578.0	23,357.9	24,494.1	24,494.1	916.1	3.9 %	1,136.2	4.9 %	0.0
Forest Management & Develop	3,936.1	4,642.7	4,643.4	4,658.7	4,658.7	16.0	0.3 %	15.3	0.3 %	0.0
Geological/Geophysical Surveys	4,529.3	4,759.0	4,759.0	4,777.5	4,777.5	18.5	0.4 %	18.5	0.4 %	0.0
Appropriation Total	28,768.2	32,979.7	32,760.3	33,930.3	33,930.3	950.6	2.9 %	1,170.0	3.6 %	0.0
Agriculture										
Agricultural Development	1,478.0	1,719.6	1,539.3	1,726.4	1,726.4	6.8	0.4 %	187.1	12.2 %	0.0
N. Latitude Plant Material Ctr	1,741.1	2,055.3	2,061.4	2,067.4	2,067.4	12.1	0.6 %	6.0	0.3 %	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	5,042.3	6,301.0	6,126.8	6,319.9	6,319.9	18.9	0.3 %	193.1	3.2 %	0.0

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

Numbers and Language Fund Groups: General Funds
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Agency: Department of Natural Resources

<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>
Parks & Outdoor Recreation										
Parks Management & Access	8,539.6	8,999.7	9,007.8	9,204.8	9,204.8	205.1	2.3 %	197.0	2.2 %	0.0
History & Archaeology	455.8	476.2	476.2	482.1	482.1	5.9	1.2 %	5.9	1.2 %	0.0
Appropriation Total	8,995.4	9,475.9	9,484.0	9,686.9	9,686.9	211.0	2.2 %	202.9	2.1 %	0.0
Fire Suppression										
Fire Suppression Preparedness	16,273.9	16,894.5	16,919.9	16,951.4	16,951.4	56.9	0.3 %	31.5	0.2 %	0.0
Fire Suppression Activity	14,274.7	6,663.3	6,663.3	6,663.3	6,663.3	0.0		0.0		0.0
Appropriation Total	30,548.6	23,557.8	23,583.2	23,614.7	23,614.7	56.9	0.2 %	31.5	0.1 %	0.0
Agency Total	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
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

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

**Numbers and Language
Fund Groups: General Funds**

Agency: Department of Public Safety

<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>
Fire and Life Safety										
Fire & Life Safety	2,451.5	2,621.5	2,643.8	4,775.1	4,775.1	2,153.6	82.2 %	2,131.3	80.6 %	0.0
Training & Education Bureau	1,285.7	2,131.3	2,131.3	0.0	0.0	-2,131.3	-100.0 %	-2,131.3	-100.0 %	0.0
Appropriation Total	3,737.2	4,752.8	4,775.1	4,775.1	4,775.1	22.3	0.5 %	0.0		0.0
Alaska Fire Standards Council										
AK Fire Standards Council	241.5	250.9	250.9	250.9	250.9	0.0		0.0		0.0
Appropriation Total	241.5	250.9	250.9	250.9	250.9	0.0		0.0		0.0
Alaska State Troopers										
Special Projects	1,445.5	1,848.5	1,764.3	4,854.0	4,854.0	3,005.5	162.6 %	3,089.7	175.1 %	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	3,163.5	2,534.2	2,784.2	2,784.2	2,784.2	250.0	9.9 %	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	7,893.2	7,893.2	2,537.0	47.4 %	2,696.1	51.9 %	0.0
Narcotics Task Force	2,134.0	2,672.0	2,689.3	0.0	0.0	-2,672.0	-100.0 %	-2,689.3	-100.0 %	0.0
AST Detachments	61,953.1	63,328.8	63,808.4	68,455.6	68,619.4	5,290.6	8.4 %	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	18,812.3	19,035.3	19,079.0	20,922.2	20,922.2	1,886.9	9.9 %	1,843.2	9.7 %	0.0
AK Wildlife Troopers Aircraft	4,759.1	4,296.4	4,336.6	3,310.5	3,310.5	-985.9	-22.9 %	-1,026.1	-23.7 %	0.0
AK Wildlife Troopers Marine	3,422.5	3,200.3	3,208.8	3,208.8	3,208.8	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	114,643.8	119,022.6	119,477.7	128,152.1	128,815.9	9,793.3	8.2 %	9,338.2	7.8 %	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	753.4	1,874.6	1,874.6	0.0	0.0	-1,874.6	-100.0 %	-1,874.6	-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	13,166.8	16,251.2	16,083.5	18,345.0	18,345.0	2,093.8	12.9 %	2,261.5	14.1 %	0.0

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

**Numbers and Language
Fund Groups: General Funds**

Agency: Department of Public Safety

<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>	
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		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		0.0	
Domestic Viol/Sexual Assault											
Domestic Viol/Sexual Assault	10,174.9	11,024.6	11,025.3	12,112.8	12,112.8	1,088.2	9.9 %	1,087.5	9.9 %	0.0	
Batterers Intervention Program	200.0	200.0	200.0	0.0	0.0	-200.0	-100.0 %	-200.0	-100.0 %	0.0	
Appropriation Total	10,374.9	11,224.6	11,225.3	12,112.8	12,112.8	888.2	7.9 %	887.5	7.9 %	0.0	
Statewide Support											
Commissioner's Office	1,122.0	1,121.4	1,133.1	1,133.1	1,133.1	11.7	1.0 %	0.0		0.0	
Training Academy	1,793.6	1,805.4	1,834.8	1,834.8	1,834.8	29.4	1.6 %	0.0		0.0	
Administrative Services	3,045.4	3,197.8	3,200.8	3,200.8	3,200.8	3.0	0.1 %	0.0		0.0	
Civil Air Patrol	553.5	553.5	553.5	553.5	553.5	0.0		0.0		0.0	
AK Public Safety Info Network	2,006.9	2,370.8	2,371.1	0.0	0.0	-2,370.8	-100.0 %	-2,371.1	-100.0 %	0.0	
Alaska Criminal Records and ID	2,924.7	3,468.9	3,421.2	0.0	0.0	-3,468.9	-100.0 %	-3,421.2	-100.0 %	0.0	
Information Technology	0.0	0.0	81.0	5,873.3	5,873.3	5,873.3	>999 %	5,792.3	>999 %	0.0	
Laboratory Services	4,839.2	5,072.4	5,075.3	5,075.3	5,075.3	2.9	0.1 %	0.0		0.0	
DPS State Facilities Rent	114.4	114.4	114.4	114.4	114.4	0.0		0.0		0.0	
Appropriation Total	16,399.7	17,704.6	17,785.2	17,785.2	17,785.2	80.6	0.5 %	0.0		0.0	
Victims for Justice											
Victims for Justice	100.0	0.0	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		0.0	
Agency Total	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 %
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	7.3 %	163.8	0.1 %
Designated General (DGF)	4,545.7	5,908.6	5,916.9	5,917.0	6,417.0	508.4	8.6 %	500.1	8.5 %	500.0	8.5 %

2013 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language Fund Groups: General Funds
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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	15,078.1	15,494.9	15,500.2	16,020.2	16,020.2	525.3 3.4 %	520.0 3.4 %	0.0
Treasury Division	5,023.3	5,723.5	5,729.7	5,917.7	5,917.7	194.2 3.4 %	188.0 3.3 %	0.0
Unclaimed Property	483.2	453.6	453.6	453.6	453.6	0.0	0.0	0.0
AK Retirement Management Board	375.4	381.6	381.6	381.6	381.6	0.0	0.0	0.0
Perm Fund Dividend Division	8,077.9	8,358.1	8,358.8	8,358.8	8,358.8	0.7	0.0	0.0
Appropriation Total	29,037.9	30,411.7	30,423.9	31,131.9	31,131.9	720.2 2.4 %	708.0 2.3 %	0.0
Child Support Services								
Child Support Services	8,962.3	9,432.4	9,432.9	9,432.9	9,432.9	0.5	0.0	0.0
Appropriation Total	8,962.3	9,432.4	9,432.9	9,432.9	9,432.9	0.5	0.0	0.0
Administration and Support								
Commissioner's Office	210.6	216.3	217.2	217.2	217.2	0.9 0.4 %	0.0	0.0
Administrative Services	350.9	409.3	409.5	522.3	522.3	113.0 27.6 %	112.8 27.5 %	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	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Appropriation Total	1,028.5	1,781.4	1,093.7	1,206.5	1,206.5	-574.9 -32.3 %	112.8 10.3 %	0.0
Gas Development Authority								
ANGDA Operations	312.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Appropriation Total	312.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Mental Health Trust Authority								
Long Term Care Ombudsman	262.4	298.8	300.0	407.4	407.4	108.6 36.3 %	107.4 35.8 %	0.0
Appropriation Total	262.4	298.8	300.0	407.4	407.4	108.6 36.3 %	107.4 35.8 %	0.0
Municipal Bond Bank Authority								
AMBBA Operations	1,300.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Appropriation Total	1,300.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

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

Numbers and Language Fund Groups: General Funds
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Agency: Department of Revenue

<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	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
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

2013 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language Fund Groups: General Funds
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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	1,114.4	1,143.1	1,146.6	1,146.6	1,146.6	3.5	0.3 %	0.0
Contracting and Appeals	1.4	10.9	10.9	10.9	10.9	0.0		0.0
EE/Civil Rights	320.0	384.3	384.3	384.3	384.3	0.0		0.0
Internal Review	224.6	231.3	231.3	231.3	231.3	0.0		0.0
Transportation Mgmt & Security	631.3	1,002.2	1,002.2	1,002.2	1,002.2	0.0		0.0
Statewide Admin Services	2,687.9	3,140.1	3,140.3	3,070.6	3,070.6	-69.5	-2.2 %	-69.7 -2.2 %
Statewide Information Systems	2,197.6	2,631.3	2,631.3	2,631.3	2,631.3	0.0		0.0
Leased Facilities	2,087.1	2,084.8	2,084.8	2,084.8	2,084.8	0.0		0.0
Human Resources	1,797.4	1,182.3	1,182.3	1,401.7	1,401.7	219.4	18.6 %	219.4 18.6 %
Statewide Procurement	1,168.6	1,216.1	1,220.2	1,220.2	1,220.2	4.1	0.3 %	0.0
Central Support Svcs	744.3	762.6	765.0	765.0	765.0	2.4	0.3 %	0.0
Northern Support Services	1,101.6	1,091.2	1,095.7	1,095.7	1,095.7	4.5	0.4 %	0.0
Southeast Support Services	360.7	367.9	518.6	518.6	518.6	150.7	41.0 %	0.0
Statewide Aviation	2,319.2	2,428.2	2,488.2	2,488.2	2,488.2	60.0	2.5 %	0.0
Program Development	616.9	650.7	650.9	634.3	634.3	-16.4	-2.5 %	-16.6 -2.6 %
Central Region Planning	113.8	115.3	115.3	115.3	115.3	0.0		0.0
Northern Region Planning	81.0	119.4	119.4	119.4	119.4	0.0		0.0
Southeast Region Planning	10.8	15.1	15.1	15.1	15.1	0.0		0.0
Measurement Standards	4,709.9	4,851.2	4,851.9	4,851.9	4,851.9	0.7		0.0
Appropriation Total	22,288.5	23,428.0	23,654.3	23,787.4	23,787.4	359.4	1.5 %	133.1 0.6 %
Design, Engineering & Constr.								
Statewide Public Facilities	412.0	420.9	420.9	420.9	420.9	0.0		0.0
SW Design & Engineering Svcs	1,204.0	1,381.6	1,360.1	1,362.6	1,362.6	-19.0	-1.4 %	2.5 0.2 %
Harbor Program Development	300.3	391.1	391.1	391.1	391.1	0.0		0.0
Central Design & Eng Svcs	1,263.9	1,317.0	1,317.0	1,317.0	1,317.0	0.0		0.0
Northern Design & Eng Svcs	446.1	677.4	657.4	657.4	657.4	-20.0	-3.0 %	0.0
Southeast Design & Eng Svcs	763.3	886.8	847.2	847.2	847.2	-39.6	-4.5 %	0.0
Central Construction & CIP	454.7	503.5	504.2	659.2	659.2	155.7	30.9 %	155.0 30.7 %
Northern Construction & CIP	712.3	597.8	598.1	598.1	598.1	0.3	0.1 %	0.0
Southeast Region Construction	89.8	167.4	92.4	92.4	92.4	-75.0	-44.8 %	0.0

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

**Numbers and Language
Fund Groups: General Funds**

Agency: Department of Transportation and Public Facilities

<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>		
Design, Engineering & Constr. (continued)										
Appropriation Total	5,646.4	6,343.5	6,188.4	6,345.9	6,345.9	2.4	157.5	2.5 %	0.0	
Highways/Aviation & Facilities										
Central Region Facilities	8,155.9	7,673.0	7,706.2	8,213.9	8,213.9	540.9	7.0 %	507.7	6.6 %	0.0
Northern Region Facilities	12,905.6	11,280.2	11,338.5	11,803.8	11,803.8	523.6	4.6 %	465.3	4.1 %	0.0
Southeast Region Facilities	1,680.4	1,492.3	1,494.0	1,564.3	1,564.3	72.0	4.8 %	70.3	4.7 %	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	54,535.5	52,026.5	52,266.0	55,215.4	55,215.4	3,188.9	6.1 %	2,949.4	5.6 %	0.0
Northern Highways & Aviation	69,162.6	67,352.5	67,637.4	69,576.6	69,576.6	2,224.1	3.3 %	1,939.2	2.9 %	0.0
Southeast Highways & Aviation	15,941.8	15,279.3	15,284.0	15,669.7	15,669.7	390.4	2.6 %	385.7	2.5 %	0.0
Whittier Access and Tunnel	1,013.6	401.4	401.4	401.4	401.4	0.0		0.0		0.0
Appropriation Total	165,100.6	157,210.4	157,832.7	164,291.3	164,291.3	7,080.9	4.5 %	6,458.6	4.1 %	0.0
Marine Highway System										
Marine Vessel Operations	111,792.1	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	1,622.0	2,003.2	2,058.3	2,058.3	2,058.3	55.1	2.8 %	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	4,323.5	4,426.9	4,528.8	4,528.8	4,528.8	101.9	2.3 %	0.0		0.0
Appropriation Total	168,111.7	163,832.2	164,739.3	164,966.8	164,966.8	1,134.6	0.7 %	227.5	0.1 %	0.0
Agency Total	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
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

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

**Numbers and Language
Fund Groups: General Funds**

Agency: University of Alaska

<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>
University of Alaska								
Systemwide Reduction/Addition	1.0	9,938.3	9,938.3	9,870.2	9,870.2	-68.1 -0.7 %	-68.1 -0.7 %	0.0
Statewide Services	25,925.9	30,550.4	31,111.8	31,111.8	31,111.8	561.4 1.8 %	0.0	0.0
Office of Info Technology	15,812.2	18,159.4	18,502.8	18,502.8	18,502.8	343.4 1.9 %	0.0	0.0
Systemwide Education/Outreach	6,741.7	7,817.6	7,943.8	7,943.8	7,943.8	126.2 1.6 %	0.0	0.0
Anchorage Campus	207,842.7	219,301.3	223,493.7	223,543.7	223,543.7	4,242.4 1.9 %	50.0	0.0
Small Business Dev Center	1,244.4	1,441.2	1,441.2	1,441.2	1,441.2	0.0	0.0	0.0
Kenai Peninsula College	13,977.3	13,099.8	13,450.2	14,093.2	14,093.2	993.4 7.6 %	643.0 4.8 %	0.0
Kodiak College	4,089.1	3,954.8	4,063.2	4,063.2	4,063.2	108.4 2.7 %	0.0	0.0
Matanuska-Susitna College	10,019.9	10,176.3	10,476.5	10,562.9	10,562.9	386.6 3.8 %	86.4 0.8 %	0.0
Prince Wm Sound Comm College	5,953.3	6,520.3	6,683.3	6,737.8	6,737.8	217.5 3.3 %	54.5 0.8 %	0.0
Bristol Bay Campus	2,352.2	2,242.1	2,380.3	2,456.6	2,456.6	214.5 9.6 %	76.3 3.2 %	0.0
Chukchi Campus	1,363.7	1,435.0	1,502.6	1,502.6	1,502.6	67.6 4.7 %	0.0	0.0
College of Rural & Comm Dev	13,170.1	11,533.3	11,827.1	11,827.1	11,827.1	293.8 2.5 %	0.0	0.0
Fairbanks Campus	186,876.2	211,117.5	213,725.9	219,048.9	219,048.9	7,931.4 3.8 %	5,323.0 2.5 %	0.0
Interior-Aleutians Campus	3,137.8	3,597.4	3,724.2	3,724.2	3,724.2	126.8 3.5 %	0.0	0.0
Kuskokwim Campus	4,681.6	5,088.3	5,319.3	5,319.3	5,319.3	231.0 4.5 %	0.0	0.0
Northwest Campus	1,876.6	2,200.9	2,288.7	2,288.7	2,288.7	87.8 4.0 %	0.0	0.0
Fairbanks Organized Research	59,019.3	62,228.7	63,399.1	63,399.1	63,399.1	1,170.4 1.9 %	0.0	0.0
UAF Community and Tech College	12,210.1	13,093.4	13,485.6	13,485.6	13,485.6	392.2 3.0 %	0.0	0.0
Cooperative Extension Service	6,361.0	7,087.2	7,328.6	7,328.6	7,328.6	241.4 3.4 %	0.0	0.0
Juneau Campus	35,311.9	39,424.5	40,048.5	40,048.5	40,048.5	624.0 1.6 %	0.0	0.0
Ketchikan Campus	4,361.9	4,770.8	4,903.4	4,903.4	4,903.4	132.6 2.8 %	0.0	0.0
Sitka Campus	5,748.8	6,770.9	6,987.1	6,987.1	6,987.1	216.2 3.2 %	0.0	0.0
Appropriation Total	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
Agency Total	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
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

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

**Numbers and Language
Fund Groups: General Funds**

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	79,163.9	83,796.6	84,214.7	86,456.1	86,456.1	2,659.5 3.2 %	2,241.4 2.7 %	0.0
Administration and Support	10,013.3	10,395.7	10,453.2	11,094.1	11,094.1	698.4 6.7 %	640.9 6.1 %	0.0
Appropriation Total	95,928.3	101,353.4	101,867.1	104,828.5	104,828.5	3,475.1 3.4 %	2,961.4 2.9 %	0.0
Therapeutic Courts								
Therapeutic Courts	3,500.7	4,349.8	4,364.6	5,529.6	5,529.6	1,179.8 27.1 %	1,165.0 26.7 %	0.0
Appropriation Total	3,500.7	4,349.8	4,364.6	5,529.6	5,529.6	1,179.8 27.1 %	1,165.0 26.7 %	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
Appropriation Total	370.7	399.8	401.2	401.2	401.2	1.4 0.4 %	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	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
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

2013 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language Fund Groups: General Funds
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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	4,110.6	4,733.5	4,761.6	4,765.5	4,765.5	32.0 0.7 %	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	11,624.6	20,200.8	20,266.1	20,276.2	20,276.2	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	12,749.5	13,441.2	13,506.2	13,514.3	13,514.3	73.1 0.5 %	8.1 0.1 %	0.0
Session Expenses	8,447.6	10,126.2	10,174.4	10,180.4	10,180.4	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	35,168.7	40,629.7	40,010.9	40,031.1	40,031.1	-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	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
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

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

Numbers and Language Fund Groups: General Funds
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Agency: Branch-wide Unallocated Appropriations

<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>
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 Fund Groups: General Funds
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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								
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	29,504.5	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	68,529.5	76,950.0	76,950.0	82,433.4	65,133.4	-11,816.6 -15.4 %	-11,816.6 -15.4 %	-17,300.0 -21.0 %
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
Appropriation Total	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 %
Agency Total	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 %
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 -7.7 %
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

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

**Numbers and Language
Fund Groups: General Funds**

Agency: Fund Capitalization

<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>
Fund Capitalization (OpSys)								
Children's Trust Grant Account	7,506.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Crime Victim Compensation Fund	1,699.5	1,825.1	1,825.1	1,825.8	1,825.8	0.7	0.7	0.0
Disaster Relief Fund	7,818.0	5,000.0	5,000.0	5,000.0	5,000.0	0.0	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	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	0.0
Trauma Care Fund	0.0	2,000.0	2,000.0	2,000.0	2,000.0	0.0	0.0	0.0
AIDEA 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	430,022.5	593,825.1	468,825.1	468,825.8	593,825.8	0.7	125,000.7 26.7 %	125,000.0 26.7 %
Caps spent as duplicated funds								
Election Fund 1185	162.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Appropriation Total	162.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Agency Total	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 %
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	0.7	0.0

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

Numbers and Language Fund Groups: General Funds
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Agency: Direct Appropriations to Retirement Accounts

<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>
Direct PERS								
School District PERS	37,201.6	48,773.7	48,773.7	48,646.0	48,646.0	-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 %	0.0
Appropriation Total	242,609.4	307,302.4	307,302.4	312,473.0	312,473.0	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 %	0.0
Direct TRS	18,282.2	21,982.4	21,982.4	21,961.5	21,961.5	-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 %	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 %	0.0
Appropriation Total	2,331.7	3,785.6	3,785.6	4,460.3	4,460.3	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 %	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 %	0.0

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

Numbers and Language Fund Groups: General Funds
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Agency: Special Appropriations

<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>
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)