

UGF/DGF/Other/Fed Summary by Department Comparison

Department	FY2013 Governor						FY2013 Governor Amended						FY2013 Governor vs FY2013 Governor Amended					
	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT
Administration																		
	81,090.1	23,947.3	212,133.0	4,649.8	321,820.21,082		84,437.5	23,954.0	213,322.0	4,991.9	326,705.41,087		3,347.4	6.7	1,189.0	342.1	4,885.2	5
Commerce																		
	56,309.5	68,084.4	34,530.3	36,513.7	195,437.9	497	56,371.7	68,084.4	37,230.3	36,513.7	198,200.1	497	62.2	0.0	2,700.0	0.0	2,762.2	0
Corrections																		
	280,743.2	21,585.0	15,024.9	3,251.0	320,604.11,699		281,640.4	21,555.1	15,024.9	3,252.2	321,472.61,699		897.2	-29.9	0.0	1.2	868.5	0
Educ & Early Devel																		
	1,214,318.0	15,064.3	25,087.8	233,790.2	1,488,260.3	332	1,244,609.9	15,064.3	25,178.3	233,790.2	1,518,642.7	332	30,291.9	0.0	90.5	0.0	30,382.4	0
Environ Conservation																		
	21,062.8	26,967.6	11,294.1	24,227.8	83,552.3	541	21,072.0	26,969.9	11,296.8	24,233.7	83,572.4	541	9.2	2.3	2.7	5.9	20.1	0
Fish and Game																		
	76,072.7	9,206.7	61,684.1	62,346.0	209,309.5	912	76,079.8	9,506.7	61,687.4	62,359.6	209,633.5	912	7.1	300.0	3.3	13.6	324.0	0
Governor																		
	32,640.4	4.9	518.9	197.5	33,361.7	156	32,662.9	4.9	518.9	197.5	33,384.2	156	22.5	0.0	0.0	0.0	22.5	0
Health & Social Svcs																		
	1,214,531.9	73,005.1	101,028.7	1,229,126.5	2,617,692.23,464	1,217,447.1	73,407.3	101,585.1	1,229,126.5	2,621,566.03,459		2,915.2	402.2	556.4	0.0	3,873.8	-5	
Labor & Workforce																		
	34,423.5	33,757.5	26,445.0	103,956.3	198,582.3	827	33,983.0	33,954.4	26,482.8	102,476.7	196,896.9	827	-440.5	196.9	37.8	-1,479.6	-1,685.4	0
Law																		
	65,081.2	2,695.0	27,499.8	1,965.9	97,241.9	570	65,081.2	2,695.0	27,499.8	1,965.9	97,241.9	570	0.0	0.0	0.0	0.0	0.0	0
Military & Veterans Affairs																		
	21,996.7	28.4	16,556.9	51,785.9	90,367.9	338	22,062.3	28.4	16,582.8	51,913.0	90,586.5	338	65.6	0.0	25.9	127.1	218.6	0
Natural Resources																		
	78,545.8	25,927.6	38,378.0	22,552.7	165,404.1	742	78,869.9	25,931.9	38,389.3	22,555.2	165,746.3	742	324.1	4.3	11.3	2.5	342.2	0
Public Safety																		
	162,385.8	7,816.3	20,279.8	11,474.7	201,956.6	879	164,600.8	7,322.7	19,949.2	10,967.5	202,840.2	879	2,215.0	-493.6	-330.6	-507.2	883.6	0
Revenue																		
	31,566.0	9,615.1	212,553.6	74,884.2	328,618.9	880	31,833.9	9,615.1	213,078.6	74,884.2	329,411.8	883	267.9	0.0	525.0	0.0	792.9	3
Transportation																		
	271,858.1	75,635.8	264,524.4	3,986.6	616,004.93,172		273,245.6	75,677.5	266,234.3	3,997.7	619,155.13,172		1,387.5	41.7	1,709.9	11.1	3,150.2	0
University of Alaska																		
	353,392.9	331,420.6	86,334.3	139,694.3	910,842.14,701		354,936.1	332,071.5	86,334.3	147,194.3	920,536.24,701		1,543.2	650.9	0.0	7,500.0	9,694.1	0

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Alaska Court System																		
107,287.6	518.0	1,914.5	1,675.6	111,395.7	768		107,287.6	518.0	1,914.5	1,675.6	111,395.7	768	0.0	0.0	0.0	0.0	0.0	0
Legislature																		
75,179.9	71.6	379.5	0.0	75,631.0	250		75,179.9	71.6	379.5	0.0	75,631.0	250	0.0	0.0	0.0	0.0	0.0	0
Branch-wide Unallocated Approps																		
36,000.0	0.0	0.0	0.0	36,000.0	0		36,000.0	0.0	0.0	0.0	36,000.0	0	0.0	0.0	0.0	0.0	0.0	0
Debt Service																		
218,709.0	21,800.0	53,774.2	18,234.9	312,518.1	0		217,077.8	21,800.0	53,774.2	17,736.8	310,388.8	0	-1,631.2	0.0	0.0	-498.1	-2,129.3	0
Fund Capitalization																		
465,000.0	1,825.1	3,665.2	24,064.8	494,555.1	0		467,000.0	1,825.1	3,665.2	24,064.8	496,555.1	0	2,000.0	0.0	0.0	0.0	2,000.0	0
Direct Approp to Retirement Acct																		
610,511.0	0.0	0.0	0.0	610,511.0	0		613,865.2	0.0	0.0	0.0	613,865.2	0	3,354.2	0.0	0.0	0.0	3,354.2	0
Fund Transfers																		
-18,687.7	1,486,507.0	8,831.8	0.0	1,476,651.1	0		-18,687.7	1,486,507.0	8,831.8	0.0	1,476,651.1	0	0.0	0.0	0.0	0.0	0.0	0
Fund Transfers for Capital																		
60,000.0	0.0	0.0	1,700.0	61,700.0	0		60,000.0	0.0	0.0	1,700.0	61,700.0	0	0.0	0.0	0.0	0.0	0.0	0
Unrestricted General (UGF):				5,550,018.4							5,596,656.9						46,638.5	
Designated General (DGF):				2,235,483.3							2,236,564.8						1,081.5	
Other Funds:				1,222,438.8							1,228,960.0						6,521.2	
Federal Funds:				2,050,078.4							2,055,597.0						5,518.6	
Total:				11,058,018.9							11,117,778.7						59,759.8	
Permanent Full Time:				21,810							21,813						3	
Permanent Part Time:				2,189							2,189						0	
Non Permanent:				718							718						0	
Total Positions:				24,717							24,720						3	