

UGF/DGF/Other/Fed Summary by Department Comparison
(w/o Debt Svc, Special App, Fund Trsfers, Savings, Direct App to Retir.)

Department	FY2012 Management Plan						FY2013 Governor						FY2012 Management Plan vs FY2013 Governor					
	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT
Administration																		
	79,686.0	23,493.5	204,690.1	4,539.4	312,409.01	091	81,090.1	23,947.3	212,133.0	4,649.8	321,820.21	082	1,404.1	453.8	7,442.9	110.4	9,411.2	-9
Commerce																		
	57,469.4	66,608.9	31,306.3	37,739.7	193,124.3	500	56,309.5	68,084.4	34,530.3	36,513.7	195,437.9	497	-1,159.9	1,475.5	3,224.0	-1,226.0	2,313.6	-3
Corrections																		
	247,910.6	22,266.3	14,925.0	3,220.6	288,322.51	508	280,743.2	21,585.0	15,024.9	3,251.0	320,604.11	699	32,832.6	-681.3	99.9	30.4	32,281.6	191
Educ & Early Devel																		
	1,227,690.9	13,958.4	25,058.7	285,400.9	1,552,108.9	336	1,214,318.0	15,064.3	25,087.8	233,790.2	1,488,260.3	332	-13,372.9	1,105.9	29.1	-51,610.7	-63,848.6	-4
Environ Conservation																		
	19,884.2	26,334.4	10,576.1	23,215.2	80,009.9	546	21,062.8	26,967.6	11,294.1	24,227.8	83,552.3	541	1,178.6	633.2	718.0	1,012.6	3,542.4	-5
Fish and Game																		
	72,246.7	8,371.2	56,317.2	62,199.7	199,134.8	925	76,072.7	9,206.7	61,684.1	62,346.0	209,309.5	912	3,826.0	835.5	5,366.9	146.3	10,174.7	-13
Governor																		
	30,653.9	4.9	605.5	14,150.5	45,414.8	161	32,640.4	4.9	518.9	197.5	33,361.7	156	1,986.5	0.0	-86.6	-13,953.0	-12,053.1	-5
Health & Social Svcs																		
	1,150,088.7	72,239.9	99,460.2	1,148,399.9	2,470,188.73	510	1,214,531.9	73,005.1	101,028.7	1,229,126.5	2,617,692.23	464	64,443.2	765.2	1,568.5	80,726.6	147,503.5	-46
Labor & Workforce																		
	31,292.3	34,976.9	26,022.9	104,512.1	196,804.2	841	34,423.5	33,757.5	26,445.0	103,956.3	198,582.3	827	3,131.2	-1,219.4	422.1	-555.8	1,778.1	-14
Law																		
	69,262.1	2,614.3	25,828.5	1,947.3	99,652.2	572	65,081.2	2,695.0	27,499.8	1,965.9	97,241.9	570	-4,180.9	80.7	1,671.3	18.6	-2,410.3	-2
Military & Veterans Affairs																		
	17,182.1	28.4	16,341.0	51,044.9	84,596.4	344	21,996.7	28.4	16,556.9	51,785.9	90,367.9	338	4,814.6	0.0	215.9	741.0	5,771.5	-6
Natural Resources																		
	76,240.0	26,229.9	35,353.9	15,961.7	153,785.5	757	78,545.8	25,927.6	38,378.0	22,552.7	165,404.1	742	2,305.8	-302.3	3,024.1	6,591.0	11,618.6	-15
Public Safety																		
	154,880.1	7,768.0	20,791.5	16,676.1	200,115.7	881	162,385.8	7,816.3	20,279.8	11,474.7	201,956.6	879	7,505.7	48.3	-511.7	-5,201.4	1,840.9	-2
Revenue																		
	31,042.3	9,356.5	194,871.8	73,935.2	309,205.8	878	31,566.0	9,615.1	212,553.6	74,884.2	328,618.9	880	523.7	258.6	17,681.8	949.0	19,413.1	2
Transportation																		
	279,460.7	73,194.7	254,722.2	3,972.9	611,350.53	221	271,858.1	75,635.8	264,524.4	3,986.6	616,004.93	172	-7,602.6	2,441.1	9,802.2	13.7	4,654.4	-49
University of Alaska																		
	348,660.5	319,134.7	85,334.3	137,953.7	891,083.24	701	353,392.9	331,420.6	86,334.3	139,694.3	910,842.14	701	4,732.4	12,285.9	1,000.0	1,740.6	19,758.9	0

UGF/DGF/Other/Fed Summary by Department Comparison
(w/o Debt Svc, Special App, Fund Trsfers, Savings, Direct App to Retir.)

Department	FY2012 Management Plan						FY2013 Governor						FY2012 Management Plan vs FY2013 Governor					
	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT
Alaska Court System	101,089.6	518.0	2,106.0	1,675.6	105,389.2	758	107,287.6	518.0	1,914.5	1,675.6	111,395.7	768	6,198.0	0.0	-191.5	0.0	6,006.5	10
Legislature	74,443.0	71.6	379.5	0.0	74,894.1	249	75,179.9	71.6	379.5	0.0	75,631.0	250	736.9	0.0	0.0	0.0	736.9	1
Unrestricted General (UGF):					4,069,183.1						4,178,486.1						109,303.0	
Designated General (DGF):					707,170.5						725,351.2						18,180.7	
Other Funds:					1,104,690.7						1,156,167.6						51,476.9	
Federal Funds:					1,986,545.4						2,006,078.7						19,533.3	
Total:					7,867,589.7						8,066,083.6						198,493.9	
Permanent Full Time:					21,779						21,810						31	
Permanent Part Time:					2,269						2,189						-80	
Non Permanent:					703						718						15	
Total Positions:					24,751						24,717						-34	