

UGF/DGF/Other/Fed Summary by Department (3 Scenario)

Department	FY2012 Actuals (10087)						FY2013 Management Plan (9920)						FY2014 Governor (10289)					
	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT
Administration																		
	79,292.7	23,763.3	196,066.8	1,765.7	300,888.5	1,090	84,536.3	23,954.0	213,322.0	4,991.9	326,804.2	1,051	85,948.5	24,098.4	222,820.0	3,293.7	336,160.6	1,051
Commerce																		
	64,710.6	59,830.9	26,897.8	34,726.9	186,166.2	506	56,454.9	76,922.0	37,507.4	23,157.6	194,041.9	524	47,813.6	91,966.6	39,831.0	21,543.7	201,154.9	526
Corrections																		
	247,218.3	22,237.7	14,424.7	3,076.9	286,957.6	1,508	283,359.5	21,555.1	15,024.9	3,252.2	323,191.7	1,708	293,218.3	16,037.7	14,580.6	3,253.0	327,089.6	1,860
Educ & Early Devel																		
	1,227,750.6	13,624.0	33,080.8	237,133.5	1,511,588.9	336	1,273,963.4	20,964.3	25,178.3	239,408.4	1,559,514.4	335	1,285,182.9	24,308.8	26,006.5	233,798.0	1,569,296.2	335
Environ Conservation																		
	19,527.1	24,909.5	10,544.8	21,179.6	76,161.0	546	21,583.8	26,885.9	11,296.8	24,233.7	84,000.2	551	22,231.0	26,902.2	11,199.2	24,938.7	85,271.1	552
Fish and Game																		
	77,211.6	7,462.8	44,767.9	51,869.4	181,311.7	924	78,259.6	9,606.7	61,687.4	62,359.6	211,913.3	928	80,866.1	8,036.6	62,709.2	63,337.8	214,949.7	933
Governor																		
	29,336.5	0.0	338.1	113,694.3	143,368.9	161	33,967.9	4.9	518.9	197.5	34,689.2	158	28,881.7	4.9	521.7	198.2	29,606.5	155
Health & Social Svcs																		
	1,084,250.8	66,903.0	79,770.1	1,037,320.1	2,268,244.0	3,624	1,231,238.9	74,086.0	101,910.1	1,230,591.6	2,637,826.6	3,469	1,244,199.4	74,801.0	94,225.2	1,244,030.2	2,657,255.8	3,470
Labor & Workforce																		
	31,026.7	30,367.1	22,897.4	79,046.7	163,337.9	841	34,689.8	33,929.4	26,482.8	101,468.0	196,570.0	869	35,363.0	33,696.4	26,566.7	98,778.8	194,404.9	869
Law																		
	93,293.6	2,174.2	26,120.3	657.0	122,245.1	572	68,124.0	2,695.0	27,499.8	1,965.9	100,284.7	571	63,135.5	2,698.7	28,432.7	1,966.4	96,233.3	576
Military & Veterans Affairs																		
	17,949.0	11.6	12,700.2	21,800.3	52,461.1	344	22,106.6	28.4	16,582.7	25,217.4	63,935.1	339	22,574.3	28.4	16,612.8	25,200.8	64,416.3	339
Natural Resources																		
	82,357.6	21,585.2	32,437.7	18,678.4	155,058.9	757	80,212.5	26,027.7	38,727.1	22,555.2	167,522.5	755	81,192.9	25,649.5	40,675.8	22,434.1	169,952.3	756
Public Safety																		
	155,217.3	5,898.3	14,000.7	8,271.2	183,387.5	881	164,560.0	5,908.6	19,825.5	13,569.2	203,863.3	869	176,766.7	5,917.0	15,306.7	10,843.5	208,833.9	890
Revenue																		
	31,574.1	9,235.1	172,025.9	69,627.3	282,462.4	878	32,309.2	9,615.1	211,213.6	74,884.2	328,022.1	884	32,482.7	9,696.0	230,531.5	76,950.6	349,660.8	892
Transportation																		
	295,185.8	65,961.4	254,650.2	1,698.8	617,496.2	3,221	281,760.8	69,053.3	266,834.3	3,827.7	621,476.1	3,185	290,379.5	69,011.9	272,422.8	3,844.6	635,658.8	3,186
University of Alaska																		
	350,638.9	277,439.8	78,979.7	127,577.3	834,635.7	4,701	358,264.7	333,284.7	86,334.3	147,944.3	925,828.0	4,727	368,824.8	341,365.5	86,567.8	150,852.7	947,610.8	4,727

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Alaska Court System	100,807.2	0.0	2,538.4	349.7	103,695.3	758	106,682.9	518.0	1,914.5	1,675.6	110,791.0	764	111,373.5	518.0	1,801.9	1,675.6	115,369.0	773
Legislature	58,617.8	66.6	377.9	0.0	59,062.3	250	74,453.9	71.4	403.0	0.0	74,928.3	251	73,590.3	71.4	403.0	0.0	74,064.7	251
Branch-wide Unallocated Approps	0.0	0.0	0.0	0.0	0.0	0	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
Debt Service	238,105.9	21,273.6	50,034.3	12,974.0	322,387.8	0	217,077.8	21,800.0	59,373.4	17,736.8	315,988.0	0	225,992.8	20,800.0	88,486.1	17,473.9	352,752.8	0
Fund Capitalization	420,979.1	9,205.8	18,379.2	29,733.6	478,297.7	0	492,000.0	1,825.1	3,665.2	24,064.8	521,555.1	0	467,000.0	1,825.8	3,508.8	23,299.0	495,633.6	0
Direct Approp to Retirement Acct	479,471.8	0.0	0.0	0.0	479,471.8	0	613,865.2	0.0	0.0	0.0	613,865.2	0	633,780.6	0.0	0.0	0.0	633,780.6	0
Special Appropriations	0.0	0.0	0.0	0.0	0.0	0	18,000.0	0.0	0.0	0.0	18,000.0	0	0.0	0.0	0.0	0.0	0.0	0
Fund Transfers	1,991,423.3	1,700,836.4	5,612.8	0.0	3,697,872.5	0	-89,328.6	1,391,519.4	8,831.8	0.0	1,311,022.6	0	-108,430.6	1,937,516.3	8,994.4	0.0	1,838,080.1	0
Unrestricted General (UGF):					7,175,946.3						5,574,143.1						5,598,367.5	
Designated General (DGF):					2,362,786.3						2,150,255.0						2,714,951.1	
Other Funds:					1,096,645.7						1,234,133.8						1,292,204.4	
Federal Funds:					1,871,180.7						2,023,101.6						2,027,713.3	
Total:					12,506,559.0						10,981,633.5						11,633,236.3	
Permanent Full Time:					21,898						21,938						22,141	
Permanent Part Time:					2,280						2,151						2,152	
Non Permanent:					729						765						709	
Total Positions:					24,907						24,854						25,002	