

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

Department	FY2012 Management Plan						FY2013 Governor						FY2013 Governor Amended					
	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	312,409.0	1,091	81,090.1	23,947.3	212,133.0	4,649.8	321,820.2	1,082	84,392.0	23,947.3	213,290.0	4,649.8	326,279.1	1,087
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	56,371.7	68,084.4	34,530.3	36,513.7	195,500.1	497
Corrections																		
	247,910.6	22,266.3	14,925.0	3,220.6	288,322.5	1,508	280,743.2	21,585.0	15,024.9	3,251.0	320,604.1	1,699	281,343.2	21,555.1	15,024.9	3,251.0	321,174.2	1,699
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	1,214,318.0	15,064.3	25,087.8	233,790.2	1,488,260.3	332
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	21,062.8	26,967.6	11,294.1	24,227.8	83,552.3	541
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	76,072.7	9,206.7	61,684.1	62,346.0	209,309.5	912
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	32,662.9	4.9	518.9	197.5	33,384.2	156
Health & Social Svcs																		
	1,150,088.7	72,239.9	99,460.2	1,148,399.9	2,470,188.7	3,510	1,214,531.9	73,005.1	101,028.7	1,229,126.5	2,617,692.2	3,464	1,217,152.2	73,355.1	101,528.7	1,229,126.5	2,621,162.5	3,459
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	33,937.5	33,925.5	26,445.0	102,456.3	196,764.3	827
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	65,081.2	2,695.0	27,499.8	1,965.9	97,241.9	570
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	22,020.4	28.4	16,556.9	51,838.3	90,444.0	338
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	78,805.8	25,927.6	38,378.0	22,552.7	165,664.1	742
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	164,565.8	7,322.7	19,948.4	10,967.5	202,804.4	879
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	31,833.9	9,615.1	213,078.6	74,884.2	329,411.8	883
Transportation																		
	279,460.7	73,194.7	254,722.2	3,972.9	611,350.5	3,221	271,858.1	75,635.8	264,524.4	3,986.6	616,004.9	3,172	271,825.0	75,635.8	264,524.4	3,986.6	615,971.8	3,172
University of Alaska																		
	348,660.5	319,134.7	85,334.3	137,953.7	891,083.2	4,701	353,392.9	331,420.6	86,334.3	139,694.3	910,842.1	4,701	353,392.9	331,420.6	86,334.3	147,194.3	918,342.1	4,701

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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	107,287.6	518.0	1,914.5	1,675.6	111,395.7	768
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	75,179.9	71.6	379.5	0.0	75,631.0	250
Debt Service																		
243,727.4	21,600.0	58,900.2	12,978.7	337,206.3	0		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
Fund Capitalization																		
467,500.0	9,875.0	5,179.6	30,171.6	512,726.2	0		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
Direct Approp to Retirement Acct																		
479,471.8	0.0	0.0	0.0	479,471.8	0		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
Special Appropriations																		
1,200.0	0.0	0.0	0.0	1,200.0	0		0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0
Fund Transfers for Capital																		
62,400.0	0.0	0.0	2,400.0	64,800.0	0		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
Fund Transfers																		
159,103.2	1,751,175.0	8,761.7	0.0	1,919,039.9	0		-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
Branch-wide Unallocated Approps																		
13,000.0	0.0	0.0	0.0	13,000.0	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
Unrestricted General (UGF):				5,495,585.5							5,550,018.4						5,562,560.8	
Designated General (DGF):				2,489,820.5							2,235,483.3						2,235,477.8	
Other Funds:				1,177,532.2							1,222,438.8						1,224,289.4	
Federal Funds:				2,032,095.7							2,050,078.4						2,055,125.5	
Total:				11,195,033.9							11,058,018.9						11,077,453.5	
Permanent Full Time:				21,779							21,810						21,813	
Permanent Part Time:				2,269							2,189						2,189	
Non Permanent:				703							718						718	
Total Positions:				24,751							24,717						24,720	