

## 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
<b>Administration</b>																		
	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	4,989.8	326,619.1	1,087
<b>Commerce</b>																		
	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	37,230.3	36,513.7	198,200.1	497
<b>Corrections</b>																		
	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
<b>Educ &amp; Early Devel</b>																		
	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	1,244,593.2	15,064.3	25,087.8	233,790.2	1,518,535.5	332
<b>Environ Conservation</b>																		
	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
<b>Fish and Game</b>																		
	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	9,506.7	61,684.1	62,346.0	209,609.5	912
<b>Governor</b>																		
	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
<b>Health &amp; Social Svcs</b>																		
	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
<b>Labor &amp; Workforce</b>																		
	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
<b>Law</b>																		
	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
<b>Military &amp; Veterans Affairs</b>																		
	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
<b>Natural Resources</b>																		
	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
<b>Public Safety</b>																		
	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
<b>Revenue</b>																		
	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
<b>Transportation</b>																		
	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	271,925.0	75,635.8	264,524.4	3,986.6	616,071.8	3,172
<b>University of Alaska</b>																		
	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	354,936.1	332,071.5	86,334.3	147,194.3	920,536.2	4,701

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<b>Alaska Court System</b>																		
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	
<b>Legislature</b>																		
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	
<b>Branch-wide Unallocated Approps</b>																		
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	
<b>Debt Service</b>																		
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	
<b>Fund Capitalization</b>																		
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	
<b>Direct Approp to Retirement Acct</b>																		
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	
<b>Special Appropriations</b>																		
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	
<b>Fund Transfers</b>																		
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	
<b>Fund Transfers for Capital</b>																		
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	
<b>Unrestricted General (UGF):</b>				<b>5,495,585.5</b>						<b>5,550,018.4</b>						<b>5,594,479.2</b>		
<b>Designated General (DGF):</b>				<b>2,489,820.5</b>						<b>2,235,483.3</b>						<b>2,236,428.7</b>		
<b>Other Funds:</b>				<b>1,177,532.2</b>						<b>1,222,438.8</b>						<b>1,226,989.4</b>		
<b>Federal Funds:</b>				<b>2,032,095.7</b>						<b>2,050,078.4</b>						<b>2,055,465.5</b>		
<b>Total:</b>				<b>11,195,033.9</b>						<b>11,058,018.9</b>						<b>11,113,362.8</b>		
<b>Permanent Full Time:</b>				<b>21,779</b>						<b>21,810</b>						<b>21,813</b>		
<b>Permanent Part Time:</b>				<b>2,269</b>						<b>2,189</b>						<b>2,189</b>		
<b>Non Permanent:</b>				<b>703</b>						<b>718</b>						<b>718</b>		
<b>Total Positions:</b>				<b>24,751</b>						<b>24,717</b>						<b>24,720</b>		