

## 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	
<b>Administration</b>																			
	81,090.1	23,947.3	212,133.0	4,649.8	321,820.21,082		84,392.0	23,947.3	213,290.0	4,989.8	326,619.11,087		3,301.9	0.0	1,157.0	340.0	4,798.9	5	
<b>Commerce</b>																			
	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	
<b>Corrections</b>																			
	280,743.2	21,585.0	15,024.9	3,251.0	320,604.11,699		281,343.2	21,555.1	15,024.9	3,251.0	321,174.21,699		600.0	-29.9	0.0	0.0	570.1	0	
<b>Educ &amp; Early Devel</b>																			
	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	30,275.2	0.0	0.0	0.0	30,275.2	0	
<b>Environ Conservation</b>																			
	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	0.0	0.0	0.0	0.0	0.0	0	
<b>Fish and Game</b>																			
	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	0.0	300.0	0.0	0.0	300.0	0	
<b>Governor</b>																			
	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	
<b>Health &amp; Social Svcs</b>																			
	1,214,531.9	73,005.1	101,028.7	1,229,126.5	2,617,692.23,464		1,217,152.2	73,355.1	101,528.7	1,229,126.5	2,621,162.53,459		2,620.3	350.0	500.0	0.0	3,470.3	-5	
<b>Labor &amp; Workforce</b>																			
	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	-486.0	168.0	0.0	-1,500.0	-1,818.0	0	
<b>Law</b>																			
	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	
<b>Military &amp; Veterans Affairs</b>																			
	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	23.7	0.0	0.0	52.4	76.1	0	
<b>Natural Resources</b>																			
	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	260.0	0.0	0.0	0.0	260.0	0	
<b>Public Safety</b>																			
	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	2,180.0	-493.6	-331.4	-507.2	847.8	0	
<b>Revenue</b>																			
	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	
<b>Transportation</b>																			
	271,858.1	75,635.8	264,524.4	3,986.6	616,004.93,172		271,925.0	75,635.8	264,524.4	3,986.6	616,071.83,172		66.9	0.0	0.0	0.0	66.9	0	
<b>University of Alaska</b>																			
	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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<b>Alaska Court System</b>																		
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
<b>Legislature</b>																		
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
<b>Branch-wide Unallocated Approps</b>																		
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
<b>Debt Service</b>																		
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
<b>Fund Capitalization</b>																		
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
<b>Direct Approp to Retirement Acct</b>																		
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
<b>Fund Transfers</b>																		
-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
<b>Fund Transfers for Capital</b>																		
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
<b>Unrestricted General (UGF):</b>				<b>5,550,018.4</b>							<b>5,594,479.2</b>						<b>44,460.8</b>	
<b>Designated General (DGF):</b>				<b>2,235,483.3</b>							<b>2,236,428.7</b>						<b>945.4</b>	
<b>Other Funds:</b>				<b>1,222,438.8</b>							<b>1,226,989.4</b>						<b>4,550.6</b>	
<b>Federal Funds:</b>				<b>2,050,078.4</b>							<b>2,055,465.5</b>						<b>5,387.1</b>	
<b>Total:</b>				<b>11,058,018.9</b>							<b>11,113,362.8</b>						<b>55,343.9</b>	
<b>Permanent Full Time:</b>				<b>21,810</b>							<b>21,813</b>						<b>3</b>	
<b>Permanent Part Time:</b>				<b>2,189</b>							<b>2,189</b>						<b>0</b>	
<b>Non Permanent:</b>				<b>718</b>							<b>718</b>						<b>0</b>	
<b>Total Positions:</b>				<b>24,717</b>							<b>24,720</b>						<b>3</b>	