

UGF/DGF/Other/Fed Summary by Department Comparison

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

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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	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
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	-25,018.4	200.0	-5,126.0	5,256.2	-24,688.2	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	-2,500.0	-8,049.9	-1,514.4	-6,106.8	-18,171.1	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	131,039.2	0.0	0.0	0.0	131,039.2	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	-1,200.0	0.0	0.0	0.0	-1,200.0	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	-2,400.0	0.0	0.0	-700.0	-3,100.0	0
Fund Transfers																		
159,103.2	1,525,175.0	8,761.7	0.0	1,693,039.9	0		-18,687.7	1,486,507.0	8,831.8	0.0	1,476,651.1	0	-177,790.9	-38,668.0	70.1	0.0	-216,388.8	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	23,000.0	0.0	0.0	0.0	23,000.0	0
Unrestricted General (UGF):				5,495,585.5							5,550,018.4						54,432.9	
Designated General (DGF):				2,263,820.5							2,235,483.3						-28,337.2	
Other Funds:				1,177,532.2							1,222,438.8						44,906.6	
Federal Funds:				2,032,095.7							2,050,078.4						17,982.7	
Total:				10,969,033.9							11,058,018.9						88,985.0	
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	