

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

Department	FY2013 Governor Amended						FY2013 Operating as Passed						FY2013 Operating Less Vetoes					
	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT
Administration	84,437.5	23,954.0	213,322.0	4,991.9	326,705.4	1,087	84,536.3	23,954.0	213,322.0	4,991.9	326,804.2	1,087	84,536.3	23,954.0	213,322.0	4,991.9	326,804.2	1,087
Commerce	56,371.7	68,084.4	37,230.3	36,513.7	198,200.1	497	55,318.3	76,922.0	37,507.4	22,087.8	191,835.5	513	55,318.3	76,922.0	37,507.4	22,087.8	191,835.5	513
Corrections	281,640.4	21,555.1	15,024.9	3,252.2	321,472.6	1,699	283,359.5	21,555.1	15,024.9	3,252.2	323,191.7	1,698	283,359.5	21,555.1	15,024.9	3,252.2	323,191.7	1,698
Educ & Early Devel	1,244,609.9	15,064.3	25,178.3	233,790.2	1,518,642.7	332	1,277,938.4	20,964.3	25,178.3	233,790.2	1,557,871.2	334	1,273,878.4	20,964.3	25,178.3	233,790.2	1,553,811.2	334
Environ Conservation	21,072.0	26,969.9	11,296.8	24,233.7	83,572.4	541	21,183.8	26,885.9	11,296.8	24,233.7	83,600.2	541	21,183.8	26,885.9	11,296.8	24,233.7	83,600.2	541
Fish and Game	76,379.8	9,506.7	61,687.4	62,359.6	209,933.5	912	78,259.6	9,506.7	61,687.4	62,359.6	211,813.3	911	78,259.6	9,506.7	61,687.4	62,359.6	211,813.3	911
Governor	32,662.9	4.9	518.9	197.5	33,384.2	156	32,987.9	4.9	518.9	197.5	33,709.2	156	32,987.9	4.9	518.9	197.5	33,709.2	156
Health & Social Svcs	1,217,447.1	73,407.3	101,585.1	1,229,126.5	2,621,566.0	3,459	1,248,773.8	74,086.0	101,910.1	1,229,126.5	2,653,896.4	3,459	1,238,473.4	74,086.0	101,910.1	1,229,126.5	2,643,596.0	3,459
Labor & Workforce	33,983.0	33,954.4	26,482.8	102,476.7	196,896.9	827	34,233.0	33,929.4	26,482.8	100,976.7	195,621.9	827	34,233.0	33,929.4	26,482.8	100,976.7	195,621.9	827
Law	65,081.2	2,695.0	27,499.8	1,965.9	97,241.9	570	62,940.0	2,695.0	27,499.8	1,965.9	95,100.7	570	62,940.0	2,695.0	27,499.8	1,965.9	95,100.7	570
Military & Veterans Affairs	22,062.3	28.4	16,582.8	51,913.0	90,586.5	338	21,872.3	28.4	16,582.8	25,217.4	63,700.9	338	21,872.3	28.4	16,582.8	25,217.4	63,700.9	338
Natural Resources	78,869.9	25,931.9	38,389.3	22,555.2	165,746.3	742	79,065.0	25,931.9	38,389.3	22,555.2	165,941.4	745	79,065.0	25,931.9	38,389.3	22,555.2	165,941.4	745
Public Safety	164,600.8	7,322.7	19,949.2	10,967.5	202,840.2	879	164,560.0	5,908.6	19,825.5	10,967.5	201,261.6	868	164,560.0	5,908.6	19,825.5	10,967.5	201,261.6	868
Revenue	31,833.9	9,615.1	213,078.6	74,884.2	329,411.8	883	31,620.4	9,615.1	214,772.8	74,884.2	330,892.5	881	31,620.4	9,615.1	214,772.8	74,884.2	330,892.5	881
Transportation	273,245.6	75,677.5	266,234.3	3,997.7	619,155.1	3,172	281,760.8	69,053.3	266,834.3	3,827.7	621,476.1	3,173	281,760.8	69,053.3	266,834.3	3,827.7	621,476.1	3,173
University of Alaska	354,936.1	332,071.5	86,334.3	147,194.3	920,536.2	4,701	358,265.7	333,284.7	86,334.3	147,944.3	925,829.0	4,727	358,265.7	333,284.7	86,334.3	147,944.3	925,829.0	4,727

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Alaska Court System																		
107,287.6	518.0	1,914.5	1,675.6	111,395.7	768	106,682.9	518.0	1,914.5	1,675.6	110,791.0	764	106,682.9	518.0	1,914.5	1,675.6	110,791.0	764	
Legislature																		
75,179.9	71.6	379.5	0.0	75,631.0	250	73,480.2	71.4	403.0	0.0	73,954.6	251	73,480.2	71.4	403.0	0.0	73,954.6	251	
Branch-wide Unallocated Approps																		
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	36,000.0	0.0	0.0	0.0	36,000.0	0	
Debt Service																		
217,077.8	21,800.0	53,774.2	17,736.8	310,388.8	0	217,077.8	21,800.0	53,774.2	17,736.8	310,388.8	0	217,077.8	21,800.0	53,774.2	17,736.8	310,388.8	0	
Fund Capitalization																		
467,000.0	1,825.1	3,665.2	24,064.8	496,555.1	0	592,000.0	1,825.1	3,665.2	24,064.8	621,555.1	0	592,000.0	1,825.1	3,665.2	24,064.8	621,555.1	0	
Direct Approp to Retirement Acct																		
613,865.2	0.0	0.0	0.0	613,865.2	0	613,865.2	0.0	0.0	0.0	613,865.2	0	613,865.2	0.0	0.0	0.0	613,865.2	0	
Fund Transfers																		
-18,687.7	1,486,507.0	8,831.8	0.0	1,476,651.1	0	191,971.4	1,486,507.0	8,831.8	0.0	1,687,310.2	0	191,971.4	1,486,507.0	8,831.8	0.0	1,687,310.2	0	
Fund Transfers for Capital																		
60,000.0	0.0	0.0	1,700.0	61,700.0	0	85,870.7	0.0	0.0	1,700.0	87,570.7	0	85,870.7	0.0	0.0	1,700.0	87,570.7	0	
Unrestricted General (UGF):				5,596,956.9						6,033,623.0						6,019,262.6		
Designated General (DGF):				2,236,564.8						2,245,046.8						2,245,046.8		
Other Funds:				1,228,960.0						1,231,756.1						1,231,756.1		
Federal Funds:				2,055,597.0						2,013,555.5						2,013,555.5		
Total:				11,118,078.7						11,523,981.4						11,509,621.0		
Permanent Full Time:				21,813						21,843						21,843		
Permanent Part Time:				2,189						2,192						2,192		
Non Permanent:				718						717						717		
Total Positions:				24,720						24,752						24,752		