

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

Department	FY2011 Management Plan						FY2012 Governor						FY2012 Governor Amended					
	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT
Administration	76,629.2	23,984.0	198,387.5	3,935.8	302,936.5	1,071	79,908.9	24,728.6	199,194.2	4,529.2	308,360.9	1,073	80.0	335.6	2,258.2	0.0	2,673.8	0
Commerce	43,592.3	73,490.1	30,208.3	65,828.5	213,119.2	538	35,437.1	70,941.4	34,317.2	63,482.7	204,178.4	538	3,018.2	0.0	-2,276.6	0.0	741.6	0
Corrections	230,453.5	17,882.9	14,368.3	3,141.3	265,846.0	1,509	244,793.1	15,211.0	14,925.0	3,220.6	278,149.7	1,509	8,849.7	0.0	0.0	0.0	8,849.7	0
Educ & Early Devel	1,173,312.9	12,297.1	22,897.2	257,878.5	1,466,385.7	337	1,193,793.4	13,905.8	24,196.7	246,014.9	1,477,910.8	337	0.0	52.6	1,310.0	0.0	1,362.6	0
Environ Conservation	18,822.7	25,616.3	10,622.9	22,527.4	77,589.3	537	19,550.7	26,898.4	10,707.7	23,493.4	80,650.2	542	0.0	56.1	18.4	71.8	146.3	0
Fish and Game	65,338.9	8,185.0	57,883.7	62,139.1	193,546.7	923	70,206.9	7,921.2	56,392.3	62,599.7	197,120.1	924	150.0	450.0	0.0	-400.0	200.0	0
Governor	31,245.5	4.9	865.1	83,364.8	115,480.3	163	28,567.4	4.9	605.5	5,195.0	34,372.8	162	0.0	0.0	0.0	0.0	0.0	0
Health & Social Svcs	931,076.1	68,170.4	94,489.5	1,168,424.5	2,262,160.5	3,481	1,011,783.6	72,712.2	99,375.2	1,261,236.1	2,445,107.1	3,489	189.9	0.0	-25.0	9,718.2	9,883.1	0
Labor & Workforce	29,333.1	34,374.0	27,054.9	107,969.4	198,731.4	848	31,246.0	34,906.0	25,741.1	104,716.8	196,609.9	842	0.0	-54.1	281.8	0.0	227.7	0
Law	59,264.7	2,407.0	24,544.0	2,109.8	88,325.5	557	55,790.8	2,649.3	25,618.5	1,609.8	85,668.4	563	462.5	0.0	210.0	337.5	1,010.0	6
Military & Veterans Affairs	12,419.1	28.4	13,604.0	24,027.9	50,079.4	295	12,370.3	28.4	14,101.9	24,431.1	50,931.7	295	286.1	0.0	0.0	0.0	286.1	0
Natural Resources	72,011.3	25,513.6	35,185.3	19,782.7	152,492.9	776	74,218.4	25,647.3	35,115.3	18,640.7	153,621.7	776	2,510.1	0.0	0.0	0.0	2,510.1	6
Public Safety	136,764.8	15,039.2	18,195.3	19,581.6	189,580.9	872	143,800.9	14,174.9	19,383.9	11,630.4	188,990.1	877	798.8	30.8	1,300.0	0.0	2,129.6	4
Revenue	56,439.7	9,074.7	171,708.7	77,748.5	314,971.6	877	29,524.1	9,256.5	189,958.8	73,935.2	302,674.6	878	0.0	0.0	80.0	0.0	80.0	0
Transportation	265,396.5	62,583.9	247,459.1	3,957.2	579,396.7	3,210	259,225.4	69,301.6	252,970.2	3,957.8	585,455.0	3,210	1,055.5	0.0	0.0	0.0	1,055.5	7
University of Alaska	337,388.4	305,521.6	76,146.0	132,798.7	851,854.7	4,694	342,755.6	315,450.9	85,374.3	136,318.7	879,899.5	4,694	1,561.5	1,868.1	0.0	1,260.0	4,689.6	0

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

Department	FY2011 Management Plan						FY2012 Governor						FY2012 Governor Amended					
	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT
Alaska Court System	94,841.3	518.0	1,848.9	1,675.6	98,883.8	740	101,439.1	518.0	1,824.7	1,675.6	105,457.4	759	0.0	0.0	0.0	0.0	0.0	0
Legislature	68,472.8	784.9	413.0	0.0	69,670.7	248	68,679.0	691.8	413.0	0.0	69,783.8	248	0.0	0.0	0.0	0.0	0.0	0
Debt Service	171,517.0	21,200.0	66,591.3	12,353.3	271,661.6	0	208,836.9	21,600.0	56,925.2	12,978.7	300,340.8	0	-1,975.0	0.0	1,975.0	0.0	0.0	0
Fund Transfers	7,500.0	21.0	0.0	9,000.0	16,521.0	0	7,500.0	27.1	0.0	9,000.0	16,527.1	0	0.0	0.0	0.0	0.0	0.0	0
Direct Approp to Retirement Acct	357,564.7	0.0	0.0	0.0	357,564.7	0	479,471.8	0.0	0.0	0.0	479,471.8	0	0.0	0.0	0.0	0.0	0.0	0
Special Appropriations	490,000.0	0.0	0.0	0.0	490,000.0	0	460,000.0	0.0	0.0	0.0	460,000.0	0	0.0	0.0	0.0	0.0	0.0	0
Fund Transfers for Capital	171,450.0	0.0	0.0	1,425.0	172,875.0	0	185,000.0	0.0	0.0	100.0	185,100.0	0	0.0	0.0	0.0	3,141.6	3,141.6	0
Savings	1,237,214.3	3,734.6	15,162.6	23,089.2	1,279,200.7	0	1,133,132.9	4,175.0	13,941.3	21,071.6	1,172,320.8	0	3,018.2	0.0	0.0	0.0	3,018.2	0
Branch-wide Unallocated Approps	14,500.0	0.0	0.0	0.0	14,500.0	0	33,000.0	0.0	0.0	0.0	33,000.0	0	0.0	0.0	0.0	0.0	0.0	0
Unrestricted General (UGF):					6,152,548.8						6,310,032.3						20,005.5	
Designated General (DGF):					710,431.6						730,750.3						2,739.1	
Other Funds:					1,127,635.6						1,161,082.0						5,131.8	
Federal Funds:					2,102,758.8						2,089,838.0						14,129.1	
Total:					10,093,374.8						10,291,702.6						42,005.5	
Permanent Full Time:					21,676						21,716						23	
Permanent Part Time:					2,279						2,278						0	
Non Permanent:					741						706						3	
Total Positions:					24,696						24,700						26	