

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

Department	FY2012 Governor Amended						FY2012 Enacted						FY2012 Enacted less Vetoes					
	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT
<b>Administration</b>	79,988.9	25,064.2	201,452.4	4,529.2	311,034.7	1,073	80,601.3	23,493.5	204,690.1	4,539.4	313,324.3	1,077	80,601.3	23,493.5	204,690.1	4,539.4	313,324.3	1,077
<b>Commerce</b>	38,455.3	70,941.4	32,040.6	63,482.7	204,920.0	538	36,001.7	66,608.9	31,306.3	37,610.5	171,527.4	496	36,001.7	66,608.9	31,306.3	37,610.5	171,527.4	496
<b>Corrections</b>	253,642.8	15,211.0	14,925.0	3,220.6	286,999.4	1,509	247,120.4	22,266.3	14,925.0	3,220.6	287,532.3	1,509	247,120.4	22,266.3	14,925.0	3,220.6	287,532.3	1,509
<b>Educ &amp; Early Devel</b>	1,193,793.4	13,958.4	25,506.7	246,014.9	1,479,273.4	337	1,197,427.8	13,958.4	25,058.7	253,350.5	1,489,795.4	337	1,197,427.8	13,958.4	25,058.7	253,350.5	1,489,795.4	337
<b>Environ Conservation</b>	19,550.7	26,954.5	10,726.1	23,565.2	80,796.5	542	19,786.4	26,334.4	10,586.1	23,215.2	79,922.1	539	19,786.4	26,334.4	10,586.1	23,215.2	79,922.1	539
<b>Fish and Game</b>	70,356.9	8,371.2	56,392.3	62,199.7	197,320.1	924	72,070.9	8,371.2	56,317.2	62,199.7	198,959.0	925	72,070.9	8,371.2	56,317.2	62,199.7	198,959.0	925
<b>Governor</b>	28,567.4	4.9	605.5	5,195.0	34,372.8	162	28,610.7	4.9	605.5	195.0	29,416.1	162	28,610.7	4.9	605.5	195.0	29,416.1	162
<b>Health &amp; Social Svcs</b>	1,011,973.5	72,712.2	99,350.2	1,270,954.3	2,454,990.2	3,489	1,011,802.4	72,239.9	99,460.2	1,274,460.7	2,457,963.2	3,490	1,011,802.4	72,239.9	99,460.2	1,274,460.7	2,457,963.2	3,490
<b>Labor &amp; Workforce</b>	31,409.8	34,851.9	26,022.9	104,716.8	197,001.4	842	31,175.8	34,976.9	26,022.9	101,716.8	193,892.4	841	31,175.8	34,976.9	26,022.9	101,716.8	193,892.4	841
<b>Law</b>	56,253.3	2,649.3	25,828.5	1,947.3	86,678.4	569	67,228.5	2,614.3	25,828.5	1,947.3	97,618.6	569	67,228.5	2,614.3	25,828.5	1,947.3	97,618.6	569
<b>Military &amp; Veterans Affairs</b>	12,656.4	28.4	14,101.9	24,431.1	51,217.8	295	16,773.4	28.4	16,340.8	51,044.9	84,187.5	345	16,773.4	28.4	16,340.8	51,044.9	84,187.5	345
<b>Natural Resources</b>	76,728.5	25,647.3	35,140.3	18,640.7	156,156.8	782	77,150.4	25,647.3	35,451.3	20,000.7	158,249.7	786	77,150.4	25,647.3	35,451.3	20,000.7	158,249.7	786
<b>Public Safety</b>	147,740.6	14,372.8	20,791.5	11,787.4	194,692.3	881	154,491.9	7,768.0	20,791.5	11,987.4	195,038.8	881	154,491.9	7,768.0	20,791.5	11,987.4	195,038.8	881
<b>Revenue</b>	29,524.1	9,256.5	190,038.8	73,935.2	302,754.6	878	30,302.8	9,356.5	194,871.8	73,935.2	308,466.3	877	30,302.8	9,356.5	194,871.8	73,935.2	308,466.3	877
<b>Transportation</b>	263,224.1	69,301.6	253,332.0	3,957.8	589,815.5	3,217	265,827.0	73,194.7	254,722.2	3,972.9	597,716.8	3,217	265,827.0	73,194.7	254,722.2	3,972.9	597,716.8	3,217
<b>University of Alaska</b>	345,376.5	317,655.4	85,374.3	137,578.7	885,984.9	4,694	346,680.5	319,134.7	85,334.3	137,953.7	889,103.2	4,701	346,680.5	319,134.7	85,334.3	137,953.7	889,103.2	4,701

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	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT
<b>Alaska Court System</b>																		
101,439.1	518.0	1,824.7	1,675.6	105,457.4	759	101,089.3	518.0	2,106.0	1,675.6	105,388.9	758	101,089.3	518.0	2,106.0	1,675.6	105,388.9	758	
<b>Legislature</b>																		
68,679.0	691.8	413.0	0.0	69,783.8	248	68,883.5	71.6	379.5	0.0	69,334.6	248	68,883.5	71.6	379.5	0.0	69,334.6	248	
<b>Debt Service</b>																		
206,861.9	21,600.0	58,900.2	12,978.7	300,340.8	0	206,861.9	21,600.0	58,900.2	12,978.7	300,340.8	0	194,727.5	21,600.0	58,900.2	12,978.7	288,206.4	0	
<b>Fund Capitalization</b>																		
7,500.0	27.1	0.0	9,000.0	16,527.1	0	467,500.0	2,075.0	5,179.6	30,171.6	504,926.2	0	467,500.0	2,075.0	5,179.6	30,171.6	504,926.2	0	
<b>Direct Approp to Retirement Acct</b>																		
479,471.8	0.0	0.0	0.0	479,471.8	0	479,471.8	0.0	0.0	0.0	479,471.8	0	479,471.8	0.0	0.0	0.0	479,471.8	0	
<b>Special Appropriations</b>																		
460,000.0	0.0	0.0	0.0	460,000.0	0	1,200.0	0.0	0.0	0.0	1,200.0	0	1,200.0	0.0	0.0	0.0	1,200.0	0	
<b>Fund Transfers for Capital</b>																		
185,000.0	0.0	0.0	3,241.6	188,241.6	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>																		
1,136,151.1	4,175.0	13,915.1	21,071.6	1,175,312.8	0	1,456,414.5	4,175.0	8,761.7	0.0	1,469,351.2	0	1,456,414.5	4,175.0	8,761.7	0.0	1,469,351.2	0	
<b>Branch-wide Unallocated Approps</b>																		
33,000.0	0.0	0.0	0.0	33,000.0	0	31,000.0	0.0	0.0	0.0	31,000.0	0	31,000.0	0.0	0.0	0.0	31,000.0	0	
<b>Unrestricted General (UGF):</b>				<b>6,337,345.1</b>						<b>6,495,472.9</b>						<b>6,483,338.5</b>		
<b>Designated General (DGF):</b>				<b>733,992.9</b>						<b>734,437.9</b>						<b>734,437.9</b>		
<b>Other Funds:</b>				<b>1,166,682.0</b>						<b>1,177,639.4</b>						<b>1,177,639.4</b>		
<b>Federal Funds:</b>				<b>2,104,124.1</b>						<b>2,106,176.4</b>						<b>2,106,176.4</b>		
<b>Total:</b>				<b>10,342,144.1</b>						<b>10,513,726.6</b>						<b>10,501,592.2</b>		
<b>Permanent Full Time:</b>				<b>21,739</b>						<b>21,758</b>						<b>21,758</b>		
<b>Permanent Part Time:</b>				<b>2,278</b>						<b>2,278</b>						<b>2,278</b>		
<b>Non Permanent:</b>				<b>709</b>						<b>710</b>						<b>710</b>		
<b>Total Positions:</b>				<b>24,726</b>						<b>24,746</b>						<b>24,746</b>		