

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

Department	FY2011 Actuals						FY2012 Management Plan						FY2013 Governor					
	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT
<b>Administration</b>																		
	75,524.5	24,557.1	191,450.7	1,791.9	293,324.2	1,071	79,686.0	23,493.5	204,690.1	4,539.4	312,409.0	1,091	81,090.1	23,947.3	212,133.0	4,649.8	321,820.2	1,082
<b>Commerce</b>																		
	43,485.5	62,905.9	27,100.7	43,360.0	176,852.1	538	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
<b>Corrections</b>																		
	236,071.6	16,244.1	14,276.7	3,075.3	269,667.7	1,509	247,910.6	22,266.3	14,925.0	3,220.6	288,322.5	1,508	280,743.2	21,585.0	15,024.9	3,251.0	320,604.1	1,699
<b>Educ &amp; Early Devel</b>																		
	1,171,454.9	11,952.2	23,052.4	248,788.5	1,455,248.0	337	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
<b>Environ Conservation</b>																		
	18,694.8	25,278.9	9,695.6	19,390.1	73,059.4	544	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
<b>Fish and Game</b>																		
	65,009.1	6,834.6	47,215.6	51,587.8	170,647.1	923	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
<b>Governor</b>																		
	29,142.2	0.0	712.6	69,378.2	99,233.0	165	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
<b>Health &amp; Social Svcs</b>																		
	962,573.3	66,967.3	73,181.4	1,131,616.3	2,234,338.3	3,488	1,150,088.7	72,239.9	99,460.2	1,148,399.9	2,470,188.7	3,510	1,214,531.9	73,005.1	101,028.7	1,229,126.5	2,617,692.2	3,464
<b>Labor &amp; Workforce</b>																		
	29,323.5	30,041.5	24,876.5	81,251.5	165,493.0	848	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
<b>Law</b>																		
	64,049.9	2,271.3	23,941.6	1,034.8	91,297.6	557	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
<b>Military &amp; Veterans Affairs</b>																		
	12,693.1	17.7	10,810.5	21,680.9	45,202.2	295	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
<b>Natural Resources</b>																		
	115,190.1	22,237.8	31,373.2	17,790.6	186,591.7	777	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
<b>Public Safety</b>																		
	135,054.3	13,258.9	12,905.1	10,482.3	171,700.6	872	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
<b>Revenue</b>																		
	46,561.4	8,933.1	167,616.1	74,711.3	297,821.9	878	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
<b>Transportation</b>																		
	273,486.7	58,066.5	237,226.8	1,921.2	570,701.2	3,212	279,460.7	73,194.7	254,722.2	3,972.9	611,350.5	3,221	271,858.1	75,635.8	264,524.4	3,986.6	616,004.9	3,172
<b>University of Alaska</b>																		
	338,982.2	269,313.4	77,983.0	134,076.7	820,355.3	4,694	348,660.5	319,134.7	85,334.3	137,953.7	891,083.2	4,701	353,392.9	331,420.6	86,334.3	139,694.3	910,842.1	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>																			
	94,447.3	518.0	1,918.3	536.0	97,419.6	740	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	
<b>Legislature</b>																			
	55,572.0	73.4	397.1	0.0	56,042.5	248	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	
<b>Debt Service</b>																			
	162,653.7	21,135.9	49,587.7	12,560.9	245,938.2	0	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	
<b>Fund Capitalization</b>																			
	8,203.5	70.6	0.0	16,247.2	24,521.3	0	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	
<b>Direct Approp to Retirement Acct</b>																			
	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	610,511.0	0.0	0.0	0.0	610,511.0	0	
<b>Special Appropriations</b>																			
	510,241.6	0.0	0.0	0.0	510,241.6	0	1,200.0	0.0	0.0	0.0	1,200.0	0	0.0	0.0	0.0	0.0	0.0	0	
<b>Fund Transfers for Capital</b>																			
	171,638.4	0.0	0.0	1,425.0	173,063.4	0	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	
<b>Fund Transfers</b>																			
	40,109.9	794,246.3	11,230.7	23,089.2	868,676.1	0	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	
<b>Branch-wide Unallocated Approps</b>																			
	0.0	0.0	0.0	0.0	0.0	0	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	
<b>Unrestricted General (UGF):</b>					<b>5,017,728.2</b>						<b>5,495,585.5</b>						<b>5,550,018.4</b>		
<b>Designated General (DGF):</b>					<b>1,434,924.5</b>						<b>2,263,820.5</b>						<b>2,235,483.3</b>		
<b>Other Funds:</b>					<b>1,036,552.3</b>						<b>1,177,532.2</b>						<b>1,222,438.8</b>		
<b>Federal Funds:</b>					<b>1,965,795.7</b>						<b>2,032,095.7</b>						<b>2,050,078.4</b>		
<b>Total:</b>					<b>9,455,000.7</b>						<b>10,969,033.9</b>						<b>11,058,018.9</b>		
<b>Permanent Full Time:</b>					<b>21,696</b>						<b>21,779</b>						<b>21,810</b>		
<b>Permanent Part Time:</b>					<b>2,275</b>						<b>2,269</b>						<b>2,189</b>		
<b>Non Permanent:</b>					<b>736</b>						<b>703</b>						<b>718</b>		
<b>Total Positions:</b>					<b>24,707</b>						<b>24,751</b>						<b>24,717</b>		