

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

Department	FY2010 Actuals						FY2011 Management Plan						FY2012 Governor					
	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT
Administration																		
	73,422.4	24,175.9	183,990.7	1,812.9	283,401.9	1,070	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
Commerce																		
	24,641.7	68,581.1	28,371.2	50,998.0	172,592.0	528	43,592.3	73,490.1	30,208.3	65,828.5	213,119.2	538	36,437.1	70,941.4	34,317.2	63,482.7	205,178.4	538
Corrections																		
	223,661.8	14,978.7	15,222.6	2,948.1	256,811.2	1,510	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
Educ & Early Devel																		
	1,111,652.4	14,178.1	22,396.0	205,511.9	1,353,738.4	332	1,173,312.9	12,297.1	22,897.2	257,878.5	1,466,385.7	337	1,196,457.8	13,905.8	24,196.7	243,350.5	1,477,910.8	337
Environ Conservation																		
	17,613.8	23,521.6	11,529.0	18,701.9	71,366.3	531	18,822.7	25,616.3	10,554.0	22,596.3	77,589.3	537	19,550.7	26,898.4	10,707.7	23,493.4	80,650.2	542
Fish and Game																		
	56,912.0	9,510.3	46,806.6	48,590.6	161,819.5	910	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
Governor																		
	28,149.3	0.0	190.0	30,697.0	59,036.3	156	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
Health & Social Svcs																		
	867,132.8	61,955.9	75,033.0	1,064,812.4	2,068,934.1	3,474	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
Labor & Workforce																		
	30,270.0	29,115.1	26,893.5	85,553.2	171,831.8	837	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
Law																		
	136,768.9	2,243.8	24,096.8	2,807.9	165,917.4	553	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
Military & Veterans Affairs																		
	11,781.0	17.6	13,364.9	18,923.8	44,087.3	296	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
Natural Resources																		
	127,788.0	22,219.6	34,082.1	19,142.6	203,232.3	779	72,011.3	25,513.6	35,185.3	19,782.7	152,492.9	776	74,218.4	25,647.3	35,140.3	18,740.7	153,746.7	776
Public Safety																		
	128,025.9	12,656.9	14,086.2	9,604.8	164,373.8	870	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
Revenue																		
	19,867.0	14,335.5	136,887.5	38,357.0	209,447.0	867	51,673.3	9,074.7	171,708.7	77,748.5	310,205.2	877	29,524.1	9,256.5	189,958.8	73,935.2	302,674.6	878
Transportation																		
	254,555.5	56,415.2	223,158.9	1,970.2	536,099.8	3,226	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
University of Alaska																		
	328,546.4	247,241.2	70,094.9	125,691.0	771,573.5	4,694	335,903.4	305,521.6	76,146.0	132,798.7	850,369.7	4,694	342,755.6	315,450.9	85,374.3	136,318.7	879,899.5	4,694

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

Department	FY2010 Actuals						FY2011 Management Plan						FY2012 Governor					
	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT
Alaska Court System	87,093.3	0.0	1,637.5	517.1	89,247.9	740	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
Legislature	59,083.8	821.4	340.0	0.0	60,245.2	246	68,472.8	784.9	413.0	0.0	69,670.7	248	69,429.0	691.8	413.0	0.0	70,533.8	248
Debt Service	143,243.5	22,717.7	171,522.5	14,603.5	352,087.2	0	171,517.0	21,200.0	60,908.1	18,036.5	271,661.6	0	208,836.9	21,600.0	51,751.8	18,152.1	300,340.8	0
Fund Transfers	865,500.0	3,011.8	7,942.9	32,734.2	909,188.9	0	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
Direct Approp to Retirement Acct	0.0	0.0	0.0	0.0	0.0	0	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
Special Appropriations	0.0	0.0	0.0	0.0	0.0	0	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
Fund Transfers for Capital	41,697.8	0.0	0.0	0.0	41,697.8	0	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
Savings	59,578.9	0.0	0.0	0.0	59,578.9	0	1,237,214.3	3,734.6	15,162.6	23,089.2	1,279,200.7	0	1,196,199.6	-61,556.1	13,941.3	21,071.6	1,169,656.4	0
Branch-wide Unallocated Approps	0.0	0.0	0.0	0.0	0.0	0	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
Unrestricted General (UGF):					4,696,986.2						6,146,297.4						6,377,513.4	
Designated General (DGF):					627,697.4						710,431.6						665,019.2	
Other Funds:					1,107,646.8						1,121,883.5						1,155,933.6	
Federal Funds:					1,773,978.1						2,108,510.9						2,092,447.0	
Total:					8,206,308.5						10,087,123.4						10,290,913.2	
Permanent Full Time:					21,619						21,676						21,716	
Permanent Part Time:					2,308						2,279						2,278	
Non Permanent:					686						741						706	
Total Positions:					24,613						24,696						24,700	