

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

DRAFT

Department	FY2011 Governor Amended						FY2011 Operating Budget all bills						FY2011 Operating					
	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT
Administration																		
	77,375.5	23,910.1	197,957.0	3,935.8	303,178.4	1,069	76,608.7	23,984.0	198,387.3	3,935.8	302,915.8	1,070	76,608.7	23,984.0	198,387.3	3,935.8	302,915.8	1,070
Commerce																		
	28,671.3	76,767.3	31,172.3	65,613.3	202,224.2	528	42,092.3	73,500.7	30,208.3	65,628.5	211,429.8	534	42,092.3	73,490.1	30,208.3	65,628.5	211,419.2	534
Corrections																		
	220,781.8	15,317.1	16,576.9	3,027.2	255,703.0	1,509	222,900.0	17,882.9	14,368.3	3,027.2	258,178.4	1,509	222,900.0	17,882.9	14,368.3	3,027.2	258,178.4	1,509
Educ & Early Devel																		
	1,173,510.6	12,297.1	22,747.4	279,411.2	1,487,966.3	334	1,194,132.5	12,297.1	22,897.2	217,866.0	1,447,192.8	336	1,173,261.4	12,297.1	22,897.2	217,866.0	1,426,321.7	335
Environ Conservation																		
	18,664.2	25,689.2	10,513.5	22,470.6	77,337.5	538	18,755.0	25,616.3	10,672.7	22,596.3	77,640.3	536	18,755.0	25,616.3	10,554.0	22,596.3	77,521.6	535
Fish and Game																		
	61,500.5	12,426.9	56,995.8	62,020.9	192,944.1	912	65,269.0	8,185.0	57,883.7	62,139.1	193,476.8	915	65,269.0	8,185.0	57,883.7	62,139.1	193,476.8	915
Governor																		
	33,134.5	4.9	754.1	189.9	34,083.4	156	30,274.9	4.9	865.1	191.4	31,336.3	159	30,274.9	4.9	865.1	191.4	31,336.3	159
Health & Social Svcs																		
	936,914.6	68,920.2	92,822.2	1,170,184.2	2,268,841.2	3,469	933,799.7	68,849.1	94,489.5	1,161,671.2	2,258,809.5	3,479	930,536.1	68,170.4	94,489.5	1,159,481.3	2,252,677.3	3,473
Labor & Workforce																		
	29,753.8	34,533.1	27,128.4	108,665.6	200,080.9	847	29,301.3	34,449.0	27,054.9	102,892.4	193,697.6	847	29,301.3	34,374.0	27,054.9	102,892.4	193,622.6	847
Law																		
	60,064.7	2,398.5	23,950.9	1,995.4	88,409.5	557	59,264.7	2,407.0	24,544.0	2,109.8	88,325.5	556	59,264.7	2,407.0	24,544.0	2,109.8	88,325.5	556
Military & Veterans Affairs																		
	11,793.4	28.4	13,600.9	24,025.3	49,448.0	295	12,124.5	28.4	13,603.5	24,027.9	49,784.3	295	12,124.5	28.4	13,603.5	24,027.9	49,784.3	295
Natural Resources																		
	70,623.0	25,285.1	33,758.7	19,409.1	149,075.9	780	69,834.4	24,931.0	34,320.3	19,782.7	148,868.4	777	69,669.4	24,931.0	34,320.3	19,782.7	148,703.4	777
Public Safety																		
	135,922.6	13,031.1	20,194.3	18,170.7	187,318.7	870	136,518.3	15,039.2	18,195.3	12,296.8	182,049.6	871	136,518.3	15,039.2	18,195.3	12,296.8	182,049.6	871
Revenue																		
	24,271.5	14,986.0	170,733.9	41,536.9	251,528.3	869	53,154.2	9,074.7	170,797.3	77,748.5	310,774.7	875	52,824.2	9,074.7	170,797.3	77,748.5	310,444.7	875
Transportation																		
	240,038.1	65,197.1	245,661.0	3,957.2	554,853.4	3,190	251,705.2	62,583.9	247,459.1	3,957.2	565,705.4	3,191	251,705.2	62,583.9	247,459.1	3,957.2	565,705.4	3,191
University of Alaska																		
	335,470.1	305,521.6	76,146.0	132,798.7	849,936.4	4,694	343,635.6	305,521.6	76,146.0	132,798.7	858,101.9	4,694	335,903.4	305,521.6	76,146.0	132,798.7	850,369.7	4,694

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	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT
Alaska Court System	95,326.7	0.7	1,562.4	1,675.6	98,565.4	763	95,340.4	518.0	1,848.9	1,675.6	99,382.9	744	94,841.3	518.0	1,848.9	1,675.6	98,883.8	740
Legislature	67,467.2	781.8	340.0	0.0	68,589.0	246	68,472.8	784.9	413.0	0.0	69,670.7	247	68,472.8	784.9	413.0	0.0	69,670.7	247
Debt Service	175,833.7	21,200.0	60,908.1	18,036.5	275,978.3	0	171,517.0	21,200.0	60,908.1	18,036.5	271,661.6	0	171,517.0	21,200.0	60,908.1	18,036.5	271,661.6	0
Fund Transfers	7,500.0	0.0	0.0	9,000.0	16,500.0	0	7,500.0	21.0	0.0	9,000.0	16,521.0	0	7,500.0	21.0	0.0	9,000.0	16,521.0	0
Direct Approp to Retirement Acct	357,564.7	0.0	0.0	0.0	357,564.7	0	357,564.7	0.0	0.0	0.0	357,564.7	0	357,564.7	0.0	0.0	0.0	357,564.7	0
Special Appropriations	240,000.0	0.0	0.0	0.0	240,000.0	0	240,000.0	0.0	0.0	0.0	240,000.0	0	240,000.0	0.0	0.0	0.0	240,000.0	0
Fund Transfers for Capital	173,550.0	3,000.0	0.0	1,425.0	177,975.0	0	0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0
Savings	247,031.5	1,479,105.5	8,679.8	28,752.2	1,763,569.0	0	28,034.1	1,530,734.6	8,679.8	28,752.2	1,596,200.7	0	28,034.1	1,530,734.6	8,679.8	28,752.2	1,596,200.7	0
Branch-wide Unallocated Approps	42,000.0	0.0	0.0	0.0	42,000.0	0	27,000.0	0.0	0.0	0.0	27,000.0	0	27,000.0	0.0	0.0	0.0	27,000.0	0
Unrestricted General (UGF):					4,864,764.0						4,534,799.3						4,501,938.3	
Designated General (DGF):					2,200,401.7						2,237,613.3						2,236,849.0	
Other Funds:					1,112,203.6						1,113,742.3						1,113,623.6	
Federal Funds:					2,016,301.3						1,970,133.8						1,967,943.9	
Total:					10,193,670.6						9,856,288.7						9,820,354.8	
Permanent Full Time:					21,626						21,635						21,623	
Permanent Part Time:					2,305						2,310						2,310	
Non Permanent:					659						661						661	
Total Positions:					24,590						24,606						24,594	