

UGF/DGF/Fed/Other Summary by Department Comparison

Department	FY2011 Operating Budget all bills						FY2011 Operating						FY2011 Operating Budget all bills vs FY2011 Operating						
	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	
Administration																			
	76,608.7	23,984.0	198,387.3	3,935.8	302,915.81,070		76,608.7	23,984.0	198,387.3	3,935.8	302,915.81,070		0.0	0.0	0.0	0.0	0.0	0	
Commerce																			
	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	0.0	-10.6	0.0	0.0	-10.6	0	
Corrections																			
	222,900.0	17,882.9	14,368.3	3,027.2	258,178.41,509		222,900.0	17,882.9	14,368.3	3,027.2	258,178.41,509		0.0	0.0	0.0	0.0	0.0	0	
Educ & Early Devel																			
	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	-20,871.1	0.0	0.0	0.0	-20,871.1	-1	
Environ Conservation																			
	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	0.0	0.0	-118.7	0.0	-118.7	-1	
Fish and Game																			
	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	0.0	0.0	0.0	0.0	0.0	0	
Governor																			
	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	0.0	0.0	0.0	0.0	0.0	0	
Health & Social Svcs																			
	933,799.7	68,849.1	94,489.5	1,161,671.2	2,258,809.53,479		930,536.1	68,170.4	94,489.5	1,159,481.3	2,252,677.33,473		-3,263.6	-678.7	0.0	-2,189.9	-6,132.2	-6	
Labor & Workforce																			
	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	0.0	-75.0	0.0	0.0	-75.0	0	
Law																			
	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	0.0	0.0	0.0	0.0	0.0	0	
Military & Veterans Affairs																			
	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	0.0	0.0	0.0	0.0	0.0	0	
Natural Resources																			
	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	-165.0	0.0	0.0	0.0	-165.0	0	
Public Safety																			
	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	0.0	0.0	0.0	0.0	0.0	0	
Revenue																			
	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	-330.0	0.0	0.0	0.0	-330.0	0	
Transportation																			
	251,705.2	62,583.9	247,459.1	3,957.2	565,705.43,191		251,705.2	62,583.9	247,459.1	3,957.2	565,705.43,191		0.0	0.0	0.0	0.0	0.0	0	
University of Alaska																			
	343,635.6	305,521.6	76,146.0	132,798.7	858,101.94,694		335,903.4	305,521.6	76,146.0	132,798.7	850,369.74,694		-7,732.2	0.0	0.0	0.0	-7,732.2	0	

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Alaska Court System	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	-499.1	0.0	0.0	0.0	-499.1	-4
Legislature	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	0.0	0.0	0.0	0.0	0.0	0
Debt Service	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	0.0	0.0	0.0	0.0	0.0	0
Fund Transfers	7,500.0	21.0	0.0	9,000.0	16,521.0	0	7,500.0	21.0	0.0	9,000.0	16,521.0	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	357,564.7	0.0	0.0	0.0	357,564.7	0	0.0	0.0	0.0	0.0	0.0	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	0.0	0.0	0.0	0.0	0.0	0
Savings	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	0.0	0.0	0.0	0.0	0.0	0
Branch-wide Unallocated Approps	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	0.0	0.0	0.0	0.0	0.0	0
Unrestricted General (UGF):					4,534,799.3						4,501,938.3						-32,861.0	
Designated General (DGF):					2,237,613.3						2,236,849.0						-764.3	
Other Funds:					1,113,742.3						1,113,623.6						-118.7	
Federal Funds:					1,970,133.8						1,967,943.9						-2,189.9	
Total:					9,856,288.7						9,820,354.8						-35,933.9	
Permanent Full Time:					21,635						21,623						-12	
Permanent Part Time:					2,310						2,310						0	
Non Permanent:					661						661						0	
Total Positions:					24,606						24,594						-12	