

UGF/DGF/Other/Fed Summary by Department Comparison

Department	FY2011 Management Plan						FY2012 Governor						FY2011 Management Plan vs FY2012 Governor					
	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT
Administration																		
	76,629.2	23,984.0	198,387.5	3,935.8	302,936.51,071		79,908.9	24,728.6	199,194.2	4,529.2	308,360.91,073		3,279.7	744.6	806.7	593.4	5,424.4	2
Commerce																		
	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	-7,155.2	-2,548.7	4,108.9	-2,345.8	-7,940.8	0
Corrections																		
	230,453.5	17,882.9	14,368.3	3,141.3	265,846.01,509		244,793.1	15,211.0	14,925.0	3,220.6	278,149.71,509		14,339.6	-2,671.9	556.7	79.3	12,303.7	0
Educ & Early Devel																		
	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	23,144.9	1,608.7	1,299.5	-14,528.0	11,525.1	0
Environ Conservation																		
	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	728.0	1,282.1	153.7	897.1	3,060.9	5
Fish and Game																		
	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	4,868.0	-263.8	-1,491.4	460.6	3,573.4	1
Governor																		
	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	-2,678.1	0.0	-259.6	-78,169.8	-81,107.5	-1
Health & Social Svcs																		
	931,076.1	68,170.4	94,489.5	1,168,424.5	2,262,160.53,481		1,011,783.6	72,712.2	99,375.2	1,261,236.1	2,445,107.13,489		80,707.5	4,541.8	4,885.7	92,811.6	182,946.6	8
Labor & Workforce																		
	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	1,912.9	532.0	-1,313.8	-3,252.6	-2,121.5	-6
Law																		
	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	-3,473.9	242.3	1,074.5	-500.0	-2,657.1	6
Military & Veterans Affairs																		
	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	-48.8	0.0	497.9	403.2	852.3	0
Natural Resources																		
	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	2,207.1	133.7	-45.0	-1,042.0	1,253.8	0
Public Safety																		
	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	7,036.1	-864.3	1,188.6	-7,951.2	-590.8	5
Revenue																		
	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	-22,149.2	181.8	18,250.1	-3,813.3	-7,530.6	1
Transportation																		
	265,396.5	62,583.9	247,459.1	3,957.2	579,396.73,210		259,225.4	69,301.6	252,970.2	3,957.8	585,455.03,210		-6,171.1	6,717.7	5,511.1	0.6	6,058.3	0
University of Alaska																		
	335,903.4	305,521.6	76,146.0	132,798.7	850,369.74,694		342,755.6	315,450.9	85,374.3	136,318.7	879,899.54,694		6,852.2	9,929.3	9,228.3	3,520.0	29,529.8	0

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Alaska Court System	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	6,597.8	0.0	-24.2	0.0	6,573.6	19
Legislature	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	956.2	-93.1	0.0	0.0	863.1	0
Debt Service	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	37,319.9	400.0	-9,156.3	115.6	28,679.2	0
Fund Transfers	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	0.0	6.1	0.0	0.0	6.1	0
Direct Approp to Retirement Acct	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	121,907.1	0.0	0.0	0.0	121,907.1	0
Special Appropriations	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	-30,000.0	0.0	0.0	0.0	-30,000.0	0
Fund Transfers for Capital	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	13,550.0	0.0	0.0	-1,325.0	12,225.0	0
Savings	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	-41,014.7	-65,290.7	-1,221.3	-2,017.6	-109,544.3	0
Branch-wide Unallocated Approps	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	18,500.0	0.0	0.0	0.0	18,500.0	0
Unrestricted General (UGF):					6,146,297.4						6,377,513.4						231,216.0	
Designated General (DGF):					710,431.6						665,019.2						-45,412.4	
Other Funds:					1,121,883.5						1,155,933.6						34,050.1	
Federal Funds:					2,108,510.9						2,092,447.0						-16,063.9	
Total:					10,087,123.4						10,290,913.2						203,789.8	
Permanent Full Time:					21,676						21,716						40	
Permanent Part Time:					2,279						2,278						-1	
Non Permanent:					741						706						-35	
Total Positions:					24,696						24,700						4	