

**Operating Budget - UGF/DGF/Other/Fed Summary by Department**

Scenario: FY2012 Enacted (9055)

<b>Department</b>	<b>UGF</b>	<b>DGF</b>	<b>Other</b>	<b>Federal</b>	<b>Total</b>	<b>PFT</b>	<b>PPT</b>	<b>NP Positions</b>	<b>Total</b>
Department of Administration	80,601.3	23,493.5	204,690.1	4,539.4	313,324.3	1,077	18	39	1,134
Department of Commerce, Community, and Economic Development	36,001.7	66,608.9	31,306.3	37,610.5	171,527.4	496	3	13	512
Department of Corrections	247,120.4	22,266.3	14,925.0	3,220.6	287,532.3	1,509	2	0	1,511
Department of Education and Early Development	1,197,427.8	13,958.4	25,058.7	253,350.5	1,489,795.4	337	12	8	357
Department of Environmental Conservation	19,786.4	26,334.4	10,586.1	23,215.2	79,922.1	539	1	11	551
Department of Fish and Game	72,070.9	8,371.2	56,317.2	62,199.7	198,959.0	925	756	64	1,745
Office of the Governor	28,610.7	4.9	605.5	195.0	29,416.1	162	0	27	189
Department of Health and Social Services	1,011,802.4	72,239.9	99,460.2	1,274,460.7	2,457,963.2	3,490	84	117	3,691
Department of Labor and Workforce Development	31,175.8	34,976.9	26,022.9	101,716.8	193,892.4	841	118	51	1,010
Department of Law	67,228.5	2,614.3	25,828.5	1,947.3	97,618.6	569	3	0	572
Department of Military and Veterans Affairs	16,773.4	28.4	16,340.8	51,044.9	84,187.5	345	2	1	348
Department of Natural Resources	77,150.4	25,647.3	35,451.3	20,000.7	158,249.7	786	248	98	1,132
Department of Public Safety	154,491.9	7,768.0	20,791.5	11,987.4	195,038.8	881	16	13	910
Department of Revenue	30,302.8	9,356.5	194,871.8	73,935.2	308,466.3	877	40	20	937
Department of Transportation/Public Facilities	265,827.0	73,194.7	254,722.2	3,972.9	597,716.8	3,217	420	226	3,863
University of Alaska	346,680.5	319,134.7	85,334.3	137,953.7	889,103.2	4,701	222	0	4,923
Alaska Court System	101,089.3	518.0	2,106.0	1,675.6	105,388.9	758	48	22	828
Legislature	68,883.5	71.6	379.5	0.0	69,334.6	248	285	0	533
Branch-wide Unallocated Appropriations	31,000.0	0.0	0.0	0.0	31,000.0	0	0	0	0
<b>Total:</b>	<b>3,884,024.7</b>	<b>706,587.9</b>	<b>1,104,797.9</b>	<b>2,063,026.1</b>	<b>7,758,436.6</b>	<b>21,758</b>	<b>2,278</b>	<b>710</b>	<b>24,746</b>