

UGF/DGF/Other/Fed Summary by Department (3 Scenario) (1111)

Department	FY2014 Management Plan (10697)						FY2015 Governor (11059)						FY2015 Governor Amended (11297)					
	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT
Administration	87,119.4	24,590.5	222,523.0	3,799.1	338,032.0	1,057	86,923.1	25,446.5	227,727.2	3,799.1	343,895.9	1,052	87,745.4	25,446.5	230,927.2	3,799.1	347,918.2	1,052
Commerce	47,105.4	92,985.3	48,386.5	22,310.7	210,787.9	565	39,857.3	98,443.0	46,931.4	22,114.2	207,345.9	564	39,857.3	98,443.0	46,931.4	22,114.2	207,345.9	564
Corrections	297,398.4	16,724.3	14,598.4	5,345.7	334,066.8	1,861	295,816.1	15,120.5	14,725.5	5,433.8	331,095.9	1,857	295,816.1	15,120.5	14,725.5	5,433.8	331,095.9	1,857
Educ & Early Devel	1,282,643.7	24,329.3	26,433.1	233,942.5	1,567,348.6	334	1,287,068.2	28,331.8	26,887.6	233,890.6	1,576,178.2	332	1,287,068.2	28,331.8	26,887.6	233,890.6	1,576,178.2	332
Environ Conservation	23,842.3	27,229.3	11,637.2	25,218.3	87,927.1	561	23,498.7	27,213.7	12,612.7	25,262.4	88,587.5	561	23,498.7	27,213.7	12,612.7	25,262.4	88,587.5	561
Fish and Game	81,809.3	8,805.3	63,458.8	64,008.0	218,081.4	939	80,387.8	8,817.3	63,153.0	63,713.1	216,071.2	930	80,387.8	8,817.3	63,153.0	63,713.1	216,071.2	930
Governor	32,166.2	4.9	528.4	199.2	32,898.7	156	32,020.3	0.0	529.2	199.4	32,748.9	147	32,020.3	0.0	529.2	199.4	32,748.9	147
Health & Social Svcs	1,246,874.4	73,476.8	95,255.0	1,250,330.8	2,665,937.0	3,504	1,256,144.9	72,589.5	90,324.3	1,250,483.9	2,669,542.6	3,489	1,256,144.9	72,589.5	90,324.3	1,250,483.9	2,669,542.6	3,489
Labor & Workforce	35,404.0	33,537.0	23,073.4	99,692.1	191,706.5	825	34,404.4	33,669.8	21,769.1	95,237.6	185,080.9	809	34,430.5	33,669.8	21,773.6	95,237.6	185,111.5	809
Law	63,376.5	2,727.1	28,839.9	1,979.1	96,922.6	576	60,432.3	2,727.9	29,293.9	1,004.3	93,458.4	569	60,432.3	2,727.9	29,293.9	1,004.3	93,458.4	569
Military & Veterans Affairs	22,297.9	28.4	16,770.8	25,374.1	64,471.2	339	25,022.4	28.4	12,106.2	23,386.2	60,543.2	333	25,022.4	28.4	12,106.2	23,386.2	60,543.2	333
Natural Resources	83,043.3	25,986.2	41,399.5	22,546.0	172,975.0	757	78,414.2	26,218.5	41,820.0	21,819.1	168,271.8	751	78,414.2	26,218.5	41,845.0	21,819.1	168,296.8	751
Public Safety	172,552.7	6,458.9	15,379.7	10,852.4	205,243.7	885	172,328.8	6,552.2	16,274.5	10,784.3	205,939.8	885	175,039.3	6,555.7	16,284.8	10,787.7	208,667.5	885
Revenue	33,436.1	9,838.1	228,498.4	77,542.3	349,314.9	886	32,265.0	9,740.3	252,141.3	77,584.4	371,731.0	880	32,265.0	9,740.3	252,141.3	77,584.4	371,731.0	880
Transportation	283,168.4	68,640.8	275,387.7	3,844.6	631,041.5	3,195	281,536.4	68,096.7	278,441.0	2,845.6	630,919.7	3,180	281,536.4	68,096.7	278,514.1	2,850.4	630,997.6	3,180
University of Alaska	371,323.9	305,448.3	86,597.8	150,852.7	914,222.7	4,727	361,545.2	313,675.1	86,717.8	150,852.7	912,790.8	4,727	363,686.4	315,816.3	86,717.8	150,852.7	917,073.2	4,727

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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	110,574.3	518.0	1,801.9	1,675.6	114,569.8	767	112,530.8	518.0	1,967.0	1,425.6	116,441.4	767	112,530.8	518.0	1,967.0	1,425.6	116,441.4	767
Legislature	76,021.1	71.4	403.0	0.0	76,495.5	254	78,721.8	71.4	403.0	0.0	79,196.2	254	78,721.8	71.4	403.0	0.0	79,196.2	254
Branch-wide Unallocated Approps	36,000.0	0.0	0.0	0.0	36,000.0	0	30,000.0	0.0	0.0	0.0	30,000.0	0	30,000.0	0.0	0.0	0.0	30,000.0	0
Debt Service	207,352.8	20,800.0	92,991.5	17,473.9	338,618.2	0	231,621.4	19,300.0	61,127.6	5,248.3	317,297.3	0	218,841.3	19,300.0	61,127.6	5,248.3	304,517.2	0
Direct Approp to Retirement Acct	633,780.6	0.0	0.0	0.0	633,780.6	0	5,241.6	0.0	3,000,000.0	0.0	3,005,241.6	0	5,241.6	0.0	3,000,000.0	0.0	3,005,241.6	0
Fund Capitalization	1,146,000.0	1,151.4	10,558.8	23,299.0	1,181,009.2	0	518,300.0	1,536.7	10,353.2	22,462.7	552,652.6	0	518,300.0	1,536.7	10,353.2	22,462.7	552,652.6	0
Special Appropriations	37,081.3	0.0	0.0	0.0	37,081.3	0	20,000.0	0.0	0.0	0.0	20,000.0	0	20,000.0	0.0	0.0	0.0	20,000.0	0
Fund Transfers	-292,139.2	2,038,446.3	1,944.4	0.0	1,748,251.5	0	70,404.1	2,151,288.0	-2,997,079.9	0.0	-775,387.8	0	70,404.1	2,141,288.0	-2,997,079.9	0.0	-785,387.8	0
Unrestricted General (UGF):					6,118,232.8						5,214,484.8						5,207,404.8	
Designated General (DGF):					2,781,797.6						2,909,385.3						2,901,530.0	
Other Funds:					1,306,467.2						1,298,225.6						1,301,538.5	
Federal Funds:					2,040,286.1						2,017,547.3						2,017,555.5	
Total:					12,246,783.7						11,439,643.0						11,428,028.8	
Permanent Full Time:					22,188						22,087						22,087	
Permanent Part Time:					2,137						2,114						2,114	
Non Permanent:					714						673						673	
Total Positions:					25,039						24,874						24,874	