

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

| Department                             | FY2013 Actuals (10924) |           |           |             |             |       | FY2014 Management Plan (10697) |           |           |             |             |       | FY2015 Governor (11059) |           |           |             |             |       |
|--|------------------------|-----------|-----------|-------------|-------------|-------|--------------------------------|-----------|-----------|-------------|-------------|-------|-------------------------|-----------|-----------|-------------|-------------|-------|
|  | UGF                    | DGF       | Other     | Federal     | Total       | PFT   | UGF                            | DGF       | Other     | Federal     | Total       | PFT   | UGF                     | DGF       | Other     | Federal     | Total       | PFT   |
| <b>Administration</b>                  | 82,909.3               | 24,139.7  | 198,411.1 | 2,873.7     | 308,333.8   | 1,057 | 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 |
| <b>Commerce</b>                        | 57,941.5               | 69,927.9  | 30,770.6  | 32,662.3    | 191,302.3   | 525   | 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   |
| <b>Corrections</b>                     | 279,384.5              | 20,661.8  | 15,734.5  | 3,112.5     | 318,893.3   | 1,708 | 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 |
| <b>Educ &amp; Early Devel</b>          | 1,290,121.5            | 13,025.2  | 26,239.9  | 214,271.8   | 1,543,658.4 | 333   | 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   |
| <b>Environ Conservation</b>            | 21,219.4               | 25,695.4  | 10,309.0  | 22,787.5    | 80,011.3    | 551   | 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   |
| <b>Fish and Game</b>                   | 78,866.2               | 8,395.4   | 50,058.0  | 51,289.7    | 188,609.3   | 933   | 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   |
| <b>Governor</b>                        | 30,656.4               | 0.0       | 530.2     | 197.5       | 31,384.1    | 158   | 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   |
| <b>Health &amp; Social Svcs</b>        | 1,155,049.5            | 69,061.6  | 81,020.6  | 1,072,147.6 | 2,377,279.3 | 3,465 | 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 |
| <b>Labor &amp; Workforce</b>           | 35,061.6               | 30,184.8  | 20,488.1  | 73,616.0    | 159,350.5   | 869   | 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   |
| <b>Law</b>                             | 62,992.5               | 2,429.6   | 26,952.1  | 834.3       | 93,208.5    | 571   | 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   |
| <b>Military &amp; Veterans Affairs</b> | 22,787.3               | 15.6      | 11,017.8  | 19,592.1    | 53,412.8    | 339   | 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   |
| <b>Natural Resources</b>               | 97,218.2               | 23,239.6  | 30,984.4  | 26,079.9    | 177,522.1   | 755   | 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   |
| <b>Public Safety</b>                   | 166,978.3              | 4,607.9   | 12,044.4  | 9,042.7     | 192,673.3   | 869   | 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   |
| <b>Revenue</b>                         | 31,715.5               | 9,455.6   | 197,780.1 | 73,715.0    | 312,666.2   | 883   | 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   |
| <b>Transportation</b>                  | 303,439.2              | 60,497.9  | 265,195.4 | 1,519.5     | 630,652.0   | 3,192 | 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 |
| <b>University of Alaska</b>            | 362,944.7              | 279,521.0 | 78,012.1  | 127,525.7   | 848,003.5   | 4,727 | 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 |

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

| Department                              | FY2013 Actuals (10924) |             |          |          |                     |     | FY2014 Management Plan (10697) |             |          |          |                     |     | FY2015 Governor (11059) |             |              |          |                     |     |
|---|------------------------|-------------|----------|----------|---------------------|-----|--------------------------------|-------------|----------|----------|---------------------|-----|-------------------------|-------------|--------------|----------|---------------------|-----|
|   | UGF                    | DGF         | Other    | Federal  | Total               | PFT | UGF                            | DGF         | Other    | Federal  | Total               | PFT | UGF                     | DGF         | Other        | Federal  | Total               | PFT |
| <b>Alaska Court System</b>              | 106,993.6              | 518.0       | 2,264.7  | 518.3    | 110,294.6           | 764 | 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 |
| <b>Legislature</b>                      | 61,269.1               | 67.8        | 379.6    | 0.0      | 61,716.5            | 251 | 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 |
| <b>Branch-wide Unallocated Approps</b>  | 0.0                    | 0.0         | 0.0      | 0.0      | 0.0                 | 0   | 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   |
| <b>Debt Service</b>                     | 195,080.0              | 21,600.0    | 53,368.5 | 17,765.5 | 287,814.0           | 0   | 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   |
| <b>Direct Approp to Retirement Acct</b> | 613,865.2              | 0.0         | 0.0      | 0.0      | 613,865.2           | 0   | 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   |
| <b>Fund Capitalization</b>              | 528,594.9              | 1,869.7     | 3,517.6  | 25,381.1 | 559,363.3           | 0   | 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   |
| <b>Special Appropriations</b>           | 7,060.0                | 0.0         | 0.0      | 0.0      | 7,060.0             | 0   | 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   |
| <b>Fund Transfers</b>                   | -266,178.9             | 1,319,054.0 | 5,255.7  | 0.0      | 1,058,130.8         | 0   | -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   |
| <b>Unrestricted General (UGF):</b>      |                        |             |          |          | <b>5,325,969.5</b>  |     |                                |             |          |          | <b>6,118,232.8</b>  |     |                         |             |              |          | <b>5,214,484.8</b>  |     |
| <b>Designated General (DGF):</b>        |                        |             |          |          | <b>1,983,968.5</b>  |     |                                |             |          |          | <b>2,781,797.6</b>  |     |                         |             |              |          | <b>2,909,385.3</b>  |     |
| <b>Other Funds:</b>                     |                        |             |          |          | <b>1,120,334.4</b>  |     |                                |             |          |          | <b>1,306,467.2</b>  |     |                         |             |              |          | <b>1,298,225.6</b>  |     |
| <b>Federal Funds:</b>                   |                        |             |          |          | <b>1,774,932.7</b>  |     |                                |             |          |          | <b>2,040,286.1</b>  |     |                         |             |              |          | <b>2,017,547.3</b>  |     |
| <b>Total:</b>                           |                        |             |          |          | <b>10,205,205.1</b> |     |                                |             |          |          | <b>12,246,783.7</b> |     |                         |             |              |          | <b>11,439,643.0</b> |     |
| <b>Permanent Full Time:</b>             |                        |             |          |          | <b>21,950</b>       |     |                                |             |          |          | <b>22,188</b>       |     |                         |             |              |          | <b>22,087</b>       |     |
| <b>Permanent Part Time:</b>             |                        |             |          |          | <b>2,132</b>        |     |                                |             |          |          | <b>2,137</b>        |     |                         |             |              |          | <b>2,114</b>        |     |
| <b>Non Permanent:</b>                   |                        |             |          |          | <b>757</b>          |     |                                |             |          |          | <b>714</b>          |     |                         |             |              |          | <b>673</b>          |     |
| <b>Total Positions:</b>                 |                        |             |          |          | <b>24,839</b>       |     |                                |             |          |          | <b>25,039</b>       |     |                         |             |              |          | <b>24,874</b>       |     |