

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

Department	FY2014 Management Plan (10697)						FY2015 Governor Amended (11297)						Final FY2015 Enacted Operating Budget (11452)					
	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	87,745.4	25,446.5	230,927.2	3,799.1	347,918.2	1,052	87,996.1	25,461.1	230,927.2	3,799.1	348,183.5	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	38,444.5	83,888.4	69,207.3	21,372.6	212,912.8	571
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	297,654.4	15,226.8	14,725.5	5,433.8	333,040.5	1,871
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	1,408,921.8	28,444.7	26,804.8	233,890.6	1,698,061.9	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	22,242.0	27,213.7	12,612.7	25,262.4	87,330.8	557
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	79,387.8	9,018.7	63,153.0	63,713.1	215,272.6	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	1,251,879.2	96,278.1	89,091.5	1,253,304.7	2,690,553.5	3,501
Labor & Workforce	35,404.0	33,537.0	23,073.4	99,692.1	191,706.5	825	34,430.5	33,669.8	21,773.6	95,237.6	185,111.5	809	33,416.6	34,658.5	21,773.6	95,237.6	185,086.3	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	59,275.3	2,727.9	30,393.9	1,004.3	93,401.4	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	24,816.9	28.4	12,106.2	23,386.2	60,337.7	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	41,845.0	21,819.1	168,296.8	751	86,655.3	26,468.5	41,970.0	21,819.1	176,912.9	757
Public Safety	172,552.7	6,458.9	15,379.7	10,852.4	205,243.7	885	175,039.3	6,555.7	16,284.8	10,787.7	208,667.5	885	171,410.6	6,555.7	17,684.8	10,787.7	206,438.8	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	33,831.4	9,807.2	254,827.9	77,584.4	376,050.9	882
Transportation	283,168.4	68,640.8	275,387.7	3,844.6	631,041.5	3,195	281,536.4	68,096.7	278,514.1	2,850.4	630,997.6	3,180	278,604.6	68,167.7	279,414.1	2,850.4	629,036.8	3,180
University of Alaska	371,323.9	305,448.3	86,597.8	150,852.7	914,222.7	4,727	363,686.4	315,816.3	86,717.8	150,852.7	917,073.2	4,727	370,599.7	316,694.9	86,717.8	150,852.7	924,865.1	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	111,891.8	518.0	1,967.0	1,325.6	115,702.4	768
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	76,904.2	66.4	389.5	0.0	77,360.1	255
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	27,000.0	0.0	0.0	0.0	27,000.0	0
Debt Service																		
	207,352.8	20,800.0	92,991.5	17,473.9	338,618.2	0	218,841.3	19,300.0	61,127.6	5,248.3	304,517.2	0	218,841.3	19,300.0	59,127.6	5,248.3	302,517.2	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	507,500.0	1,536.7	8,888.2	22,462.7	540,387.6	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	2,141,288.0	-2,997,079.9	0.0	-785,387.8	0	67,745.3	2,159,776.6	-3,000,000.0	0.0	-772,478.1	0
Unrestricted General (UGF):					6,118,232.8						5,207,404.8						5,312,280.7	
Designated General (DGF):					2,781,797.6						2,901,530.0						2,931,838.0	
Other Funds:					1,306,467.2						1,301,538.5						1,322,311.8	
Federal Funds:					2,040,286.1						2,017,555.5						2,019,534.7	
Total:					12,246,783.7						11,428,028.8						11,585,965.2	
Permanent Full Time:					22,188						22,087						22,126	
Permanent Part Time:					2,137						2,114						2,128	
Non Permanent:					714						673						678	
Total Positions:					25,039						24,874						24,932	