

UGF/DGF/Other/Fed Summary by Department (1088)

Scenario: FY2015 Governor (11059)

| Department | UGF | DGF | Other | Federal | Total | PFT | PPT | NP Positions | Total |
|---|--------------------|--------------------|--------------------|--------------------|---------------------|---------------|--------------|---------------------|---------------|
| Department of Administration | 86,923.1 | 25,446.5 | 227,727.2 | 3,799.1 | 343,895.9 | 1,052 | 15 | 55 | 1,122 |
| Department of Commerce, Community, and Economic Development | 39,857.3 | 98,443.0 | 46,931.4 | 22,114.2 | 207,345.9 | 564 | 1 | 9 | 574 |
| Department of Corrections | 295,816.1 | 15,120.5 | 14,725.5 | 5,433.8 | 331,095.9 | 1,857 | 0 | 0 | 1,857 |
| Department of Education and Early Development | 1,287,068.2 | 28,331.8 | 26,887.6 | 233,890.6 | 1,576,178.2 | 332 | 14 | 17 | 363 |
| Department of Environmental Conservation | 23,498.7 | 27,213.7 | 12,612.7 | 25,262.4 | 88,587.5 | 561 | 0 | 4 | 565 |
| Department of Fish and Game | 80,387.8 | 8,817.3 | 63,153.0 | 63,713.1 | 216,071.2 | 930 | 699 | 54 | 1,683 |
| Office of the Governor | 32,020.3 | 0.0 | 529.2 | 199.4 | 32,748.9 | 147 | 0 | 20 | 167 |
| Department of Health and Social Services | 1,256,144.9 | 72,589.5 | 90,324.3 | 1,250,483.9 | 2,669,542.6 | 3,489 | 60 | 101 | 3,650 |
| Department of Labor and Workforce Development | 34,404.4 | 33,669.8 | 21,769.1 | 95,237.6 | 185,080.9 | 809 | 77 | 14 | 900 |
| Department of Law | 60,432.3 | 2,727.9 | 29,293.9 | 1,004.3 | 93,458.4 | 569 | 3 | 0 | 572 |
| Department of Military and Veterans Affairs | 25,022.4 | 28.4 | 12,106.2 | 23,386.2 | 60,543.2 | 333 | 2 | 1 | 336 |
| Department of Natural Resources | 78,414.2 | 26,218.5 | 41,820.0 | 21,819.1 | 168,271.8 | 751 | 240 | 112 | 1,103 |
| Department of Public Safety | 172,328.8 | 6,552.2 | 16,274.5 | 10,784.3 | 205,939.8 | 885 | 18 | 21 | 924 |
| Department of Revenue | 32,265.0 | 9,740.3 | 252,141.3 | 77,584.4 | 371,731.0 | 880 | 33 | 18 | 931 |
| Department of Transportation/Public Facilities | 281,536.4 | 68,096.7 | 278,441.0 | 2,845.6 | 630,919.7 | 3,180 | 395 | 226 | 3,801 |
| University of Alaska | 361,545.2 | 313,675.1 | 86,717.8 | 150,852.7 | 912,790.8 | 4,727 | 222 | 0 | 4,949 |
| Alaska Court System | 112,530.8 | 518.0 | 1,967.0 | 1,425.6 | 116,441.4 | 767 | 50 | 21 | 838 |
| Legislature | 78,721.8 | 71.4 | 403.0 | 0.0 | 79,196.2 | 254 | 285 | 0 | 539 |
| Branch-wide Unallocated Appropriations | 30,000.0 | 0.0 | 0.0 | 0.0 | 30,000.0 | 0 | 0 | 0 | 0 |
| Debt Service | 231,621.4 | 19,300.0 | 61,127.6 | 5,248.3 | 317,297.3 | 0 | 0 | 0 | 0 |
| Direct Appropriations to Retirement Accounts | 5,241.6 | 0.0 | 3,000,000.0 | 0.0 | 3,005,241.6 | 0 | 0 | 0 | 0 |
| Fund Capitalization | 518,300.0 | 1,536.7 | 10,353.2 | 22,462.7 | 552,652.6 | 0 | 0 | 0 | 0 |
| Special Appropriations | 20,000.0 | 0.0 | 0.0 | 0.0 | 20,000.0 | 0 | 0 | 0 | 0 |
| Fund Transfers | 70,404.1 | 2,151,288.0 | -2,997,079.9 | 0.0 | -775,387.8 | 0 | 0 | 0 | 0 |
| Total: | 5,214,484.8 | 2,909,385.3 | 1,298,225.6 | 2,017,547.3 | 11,439,643.0 | 22,087 | 2,114 | 673 | 24,874 |