

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

Department	FY2014 Actuals (11741)						FY2015 Management Plan (11493)						FY2016 Governor Amended (12201)					
	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT
Administration	86,890.4	25,117.4	207,498.4	2,541.5	322,047.7	1,057	88,178.3	25,461.1	230,927.2	3,799.1	348,365.7	1,055	80,955.0	25,862.8	230,318.0	3,806.7	340,942.5	1,049
Commerce	47,944.3	79,534.3	40,367.7	29,473.2	197,319.5	571	40,454.3	84,177.0	68,918.7	21,782.4	215,332.4	576	35,489.4	84,574.1	66,713.7	20,216.8	206,994.0	578
Corrections	290,833.5	16,128.9	14,617.4	5,309.0	326,888.8	1,861	297,654.4	15,226.8	14,725.5	5,433.8	333,040.5	1,871	272,919.8	24,437.9	14,452.3	5,481.8	317,291.8	1,871
Educ & Early Devel	1,280,080.5	23,592.1	24,765.2	214,744.7	1,543,182.5	334	1,408,921.8	28,444.7	26,804.8	233,890.6	1,698,061.9	331	1,313,578.6	32,545.6	26,322.2	232,003.7	1,604,450.1	329
Environ Conservation	23,560.2	25,808.0	11,463.7	22,210.3	83,042.2	561	22,472.1	27,213.7	12,612.7	25,262.4	87,560.9	557	20,454.6	27,392.4	14,388.8	23,628.9	85,864.7	535
Fish and Game	82,923.4	7,912.6	53,268.2	50,248.3	194,352.5	933	79,387.8	9,018.7	63,153.0	63,713.1	215,272.6	921	72,542.4	12,105.8	63,473.4	66,853.9	214,975.5	922
Governor	27,752.5	0.0	444.6	199.0	28,396.1	156	33,609.5	0.0	529.2	199.4	34,338.1	148	23,518.9	0.0	532.9	201.0	24,252.8	141
Health & Social Svcs	1,175,857.7	68,483.1	80,435.1	1,069,600.4	2,394,376.3	3,504	1,253,650.2	96,278.1	89,091.5	1,253,304.7	2,692,324.5	3,495	1,229,098.0	100,224.3	91,895.5	1,401,431.5	2,822,649.3	3,480
Labor & Workforce	35,198.9	30,200.8	17,462.2	69,496.1	152,358.0	825	33,448.0	34,847.5	21,773.6	95,237.6	185,306.7	798	29,169.9	35,275.5	20,705.8	94,386.6	179,537.8	776
Law	61,096.3	2,519.8	30,129.3	856.9	94,602.3	576	61,275.3	2,727.9	30,393.9	1,004.3	95,401.4	572	54,162.2	2,645.7	30,615.6	1,020.1	88,443.6	553
Military & Veterans Affairs	22,953.9	22.1	14,294.8	20,829.7	58,100.5	339	24,816.9	28.4	12,105.6	23,386.2	60,337.1	333	18,045.6	28.4	12,227.0	28,054.5	58,355.5	322
Natural Resources	123,179.1	22,253.6	30,764.2	31,041.4	207,238.3	757	88,072.8	26,468.5	41,970.0	21,819.1	178,330.4	759	85,890.0	26,578.4	40,919.9	21,757.3	175,145.6	734
Public Safety	173,691.3	4,885.1	12,779.2	5,779.0	197,134.6	885	171,553.2	6,555.7	17,684.8	10,787.7	206,581.4	885	167,522.9	6,599.9	14,413.3	10,799.6	199,335.7	861
Revenue	33,064.6	9,734.1	200,895.4	72,441.4	316,135.5	886	33,831.4	9,807.2	254,827.9	77,584.4	376,050.9	883	30,882.0	10,369.4	283,178.7	78,130.6	402,560.7	875
Transportation	301,206.6	56,739.7	274,396.0	1,450.6	633,792.9	3,197	278,604.6	68,167.7	279,414.1	2,850.4	629,036.8	3,186	267,825.0	71,475.0	286,928.3	2,028.7	628,257.0	3,180
University of Alaska	377,610.2	273,212.9	76,919.4	125,519.3	853,261.8	4,727	370,599.7	316,693.5	86,717.8	150,852.7	924,863.7	4,712	361,250.0	326,415.8	86,659.7	150,852.7	925,178.2	4,627

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

Department	FY2014 Actuals (11741)						FY2015 Management Plan (11493)						FY2016 Governor Amended (12201)					
	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT
Judiciary																		
109,684.4	458.7	2,100.6	327.0	112,570.7	767	111,866.3	518.0	1,967.0	1,325.6	115,676.9	768	111,424.2	518.0	2,144.8	1,325.6	115,412.6	768	
Legislature																		
64,253.6	66.6	338.4	0.0	64,658.6	254	77,622.0	66.4	389.5	0.0	78,077.9	262	79,035.9	63.4	359.8	0.0	79,459.1	262	
Branch-wide Unallocated Approps																		
0.0	0.0	0.0	0.0	0.0	0	27,000.0	0.0	0.0	0.0	27,000.0	0	10,000.0	0.0	0.0	0.0	10,000.0	0	
Debt Service																		
188,873.7	20,800.0	85,524.8	17,451.8	312,650.3	0	218,841.3	19,300.0	62,401.0	5,248.3	305,790.6	0	223,264.2	23,900.0	52,091.9	5,248.3	304,504.4	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	262,519.9	0.0	0.0	0.0	262,519.9	0	
Fund Capitalization																		
1,198,291.4	1,242.0	8,833.3	38,223.6	1,246,590.3	0	682,500.0	1,561.5	8,863.4	22,462.7	715,387.6	0	705,000.0	1,567.1	8,829.2	23,479.1	738,875.4	0	
Special Appropriations																		
7,192.9	0.0	0.0	0.0	7,192.9	0	33,366.8	0.0	0.0	0.0	33,366.8	0	0.0	0.0	0.0	0.0	0.0	0	
Fund Transfers																		
-266,438.9	1,826,714.1	0.0	0.0	1,560,275.2	0	67,745.3	2,254,776.6	-3,000,000.0	0.0	-677,478.1	0	-53,562.9	2,372,578.3	0.0	0.0	2,319,015.4	0	
Unrestricted General (UGF):				6,079,481.1						5,510,713.6						5,400,985.6		
Designated General (DGF):				2,495,425.9						3,027,339.0						3,185,157.8		
Other Funds:				1,187,297.9						1,325,271.2						1,347,170.8		
Federal Funds:				1,777,743.2						2,019,944.5						2,170,707.4		
Total:				11,539,948.1						11,883,268.3						12,104,021.6		
Permanent Full Time:				22,190						22,112						21,863		
Permanent Part Time:				2,139						2,124						2,096		
Non Permanent:				713						660						608		
Total Positions:				25,042						24,896						24,567		