

**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
<b>Administration</b>	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
<b>Commerce</b>	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
<b>Corrections</b>	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	279,919.8	24,437.9	14,452.3	5,481.8	324,291.8	1,871
<b>Educ &amp; Early Devel</b>	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	40,124.2	232,003.7	1,618,252.1	329
<b>Environ Conservation</b>	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
<b>Fish and Game</b>	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
<b>Governor</b>	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
<b>Health &amp; Social Svcs</b>	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	1,209,098.0	100,224.3	91,895.5	1,401,431.5	2,802,649.3	3,480
<b>Labor &amp; Workforce</b>	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
<b>Law</b>	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
<b>Military &amp; Veterans Affairs</b>	22,842.6	22.1	14,294.8	20,829.7	57,989.2	339	24,816.9	28.4	12,105.6	23,386.2	60,337.1	333	18,045.6	28.4	16,402.0	28,054.5	62,530.5	322
<b>Natural Resources</b>	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	86,501.7	26,578.4	40,919.9	21,757.3	175,757.3	736
<b>Public Safety</b>	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
<b>Revenue</b>	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
<b>Transportation</b>	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
<b>University of Alaska</b>	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	362,004.2	327,170.0	86,659.7	150,852.7	926,686.6	4,627

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	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT
<b>Judiciary</b>																		
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	
<b>Legislature</b>																		
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	
<b>Branch-wide Unallocated Approps</b>																		
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	
<b>Debt Service</b>																		
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	218,264.2	23,900.0	52,091.9	5,248.3	299,504.4	0	
<b>Direct Approp to Retirement Acct</b>																		
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	
<b>Fund Capitalization</b>																		
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	
<b>Special Appropriations</b>																		
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	
<b>Fund Transfers</b>																		
-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	-48,562.9	2,358,578.3	0.0	0.0	2,310,015.4	0	
<b>Unrestricted General (UGF):</b>	<b>6,079,369.8</b>						<b>5,510,713.6</b>						<b>5,389,351.5</b>					
<b>Designated General (DGF):</b>	<b>2,495,425.9</b>						<b>3,027,339.0</b>						<b>3,171,912.0</b>					
<b>Other Funds:</b>	<b>1,187,297.9</b>						<b>1,325,271.2</b>						<b>1,365,147.8</b>					
<b>Federal Funds:</b>	<b>1,777,743.2</b>						<b>2,019,944.5</b>						<b>2,170,707.4</b>					
<b>Total:</b>	<b>11,539,836.8</b>						<b>11,883,268.3</b>						<b>12,097,118.7</b>					
<b>Permanent Full Time:</b>	<b>22,190</b>						<b>22,112</b>						<b>21,865</b>					
<b>Permanent Part Time:</b>	<b>2,139</b>						<b>2,124</b>						<b>2,096</b>					
<b>Non Permanent:</b>	<b>713</b>						<b>660</b>						<b>608</b>					
<b>Total Positions:</b>	<b>25,042</b>						<b>24,896</b>						<b>24,569</b>					