

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

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UGF/DGF/Other/Fed Summary by Department

Scenario: FY2016 Work in Progress Budget (12101)

Department	UGF	DGF	Other	Federal	Total	PFT	PPT	NP Positions	Total
Department of Administration	87,451.3	25,862.8	230,647.0	3,806.7	347,767.8	1,055	14	50	1,119
Department of Commerce, Community, and Economic Development	38,575.4	84,282.4	70,811.6	21,607.6	215,277.0	578	1	8	587
Department of Corrections	286,231.4	24,777.8	14,797.6	5,481.8	331,288.6	1,871	0	0	1,871
Department of Education and Early Development	1,325,848.0	32,545.6	26,322.2	232,015.6	1,616,731.4	331	15	14	360
Department of Environmental Conservation	22,233.3	27,291.3	13,909.8	24,280.0	87,714.4	554	0	4	558
Department of Fish and Game	78,542.4	9,105.8	62,873.4	66,273.7	216,795.3	921	708	54	1,683
Office of the Governor	28,244.0	0.0	532.9	201.0	28,977.9	148	0	20	168
Department of Health and Social Services	1,250,520.9	107,803.9	89,955.4	1,254,938.1	2,703,218.3	3,495	60	106	3,661
Department of Labor and Workforce Development	31,706.4	35,068.1	22,095.8	96,186.6	185,056.9	798	70	9	877
Department of Law	59,162.2	2,765.7	31,362.0	1,020.1	94,310.0	576	2	0	578
Department of Military and Veterans Affairs	23,220.6	28.4	12,227.0	27,880.0	63,356.0	333	2	1	336
Department of Natural Resources	90,834.5	26,935.7	45,068.8	21,772.3	184,611.3	759	240	116	1,115
Department of Public Safety	174,970.8	6,600.6	17,767.4	10,799.6	210,138.4	895	18	23	936
Department of Revenue	32,584.9	10,368.4	283,911.7	78,130.6	404,995.6	889	32	18	939
Department of Transportation/Public Facilities	278,825.2	71,455.0	287,553.8	2,354.3	640,188.3	3,191	388	227	3,806
University of Alaska	373,655.4	326,702.7	86,659.7	150,852.7	937,870.5	4,712	222	0	4,934
Alaska Court System	112,975.8	518.0	2,107.0	1,325.6	116,926.4	768	51	7	826
Legislature	75,909.9	66.4	389.5	0.0	76,365.8	262	298	0	560
Branch-wide Unallocated Appropriations	23,091.1	0.0	0.0	0.0	23,091.1	0	0	0	0
Debt Service	228,264.2	23,900.0	52,091.9	5,248.3	309,504.4	0	0	0	0
Direct Appropriations to Retirement Accounts	5,890.8	0.0	256,629.0	0.0	262,519.8	0	0	0	0
Fund Capitalization	590,000.0	1,567.1	8,829.2	23,479.1	623,875.4	0	0	0	0
Special Appropriations	0.0	0.0	0.0	0.0	0.0	0	0	0	0
Fund Transfers	80,153.7	2,370,578.3	0.0	0.0	2,450,732.0	0	0	0	0
Total:	5,298,892.2	3,188,224.0	1,616,542.7	2,027,653.7	12,131,312.6	22,136	2,121	657	24,914