

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

(Excludes Permanent Fund)

Scenario: FY2024 HB39 Enrolled - Less Vetoes (20524)

Department	UGF	DGF	Other	Federal	Total	PFT	PPT	NP Positions	Total
Department of Administration	87,190.5	31,886.1	200,003.1	1,441.6	320,521.3	1,188	7	25	1,220
Department of Commerce, Community, and Economic Development	20,072.8	111,023.0	56,856.9	31,490.4	219,443.1	550	0	14	564
Department of Corrections	366,549.5	14,355.5	22,343.6	17,389.6	420,638.2	2,120	0	0	2,120
Department of Education and Early Development	1,386,313.5	25,826.0	69,263.9	270,096.5	1,751,499.9	289	10	10	309
Department of Environmental Conservation	21,596.0	22,223.6	20,428.6	45,652.7	109,900.9	527	0	7	534
Department of Family and Community Services	246,232.0	28,910.2	101,410.9	82,501.2	459,054.3	1,860	14	62	1,936
Department of Fish and Game	65,292.5	13,121.3	75,911.2	88,577.4	242,902.4	825	596	1	1,422
Office of the Governor	29,883.6	0.0	533.3	234.5	30,651.4	145	0	22	167
Department of Labor and Workforce Development	21,514.0	36,943.0	15,658.2	90,587.5	164,702.7	674	44	24	742
Department of Law	73,857.6	2,900.5	33,613.9	2,244.9	112,616.9	560	1	0	561
Department of Military and Veterans' Affairs	15,971.1	36.3	12,015.9	33,382.3	61,405.6	272	0	0	272
Department of Natural Resources	72,639.1	43,890.1	41,307.4	38,930.9	196,767.5	734	229	58	1,021
Department of Public Safety	242,184.1	9,409.4	16,405.6	39,072.4	307,071.5	990	12	21	1,023
Department of Revenue	27,715.0	3,596.6	370,599.4	88,242.4	490,153.4	832	24	18	874
Department of Transportation/Public Facilities	167,525.3	69,966.5	443,999.6	88,565.3	770,056.7	2,998	287	148	3,433
University of Alaska	308,411.0	312,525.4	75,510.5	188,325.9	884,772.8	3,759	185	0	3,944
Judiciary	136,333.7	518.0	2,531.1	1,280.3	140,663.1	748	39	5	792
Legislature	79,553.1	402.3	1,046.1	0.0	81,001.5	270	281	28	579
Debt Service	147,520.7	13,548.8	26,188.7	4,849.5	192,107.7	0	0	0	0
State Retirement Payments	140,266.8	0.0	0.0	0.0	140,266.8	0	0	0	0
Special Appropriations	0.0	32,468.0	37,121.0	0.0	69,589.0	0	0	0	0
Fund Capitalization	58,977.0	15,142.6	8,479.2	49,440.0	132,038.8	0	0	0	0
Fund Transfers	15,514.9	1,707.0	225.0	10,586.3	28,033.2	0	0	0	0
Total:	3,731,113.8	790,400.2	1,631,453.1	1,172,891.6	7,325,858.7	19,341	1,729	443	21,513