

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

Department	FY2016 Governor Amended (12201)						Final FY2016 Operating as Passed (12605)						Final FY2016 Operating Less Vetoes (12608)					
	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT
Administration	80,955.0	25,862.8	230,318.0	3,806.7	340,942.5	1,049	78,410.2	26,717.8	230,418.0	3,806.7	339,352.7	1,049	78,410.2	26,717.8	230,418.0	3,806.7	339,352.7	1,049
Commerce	35,489.4	84,574.1	66,713.7	20,216.8	206,994.0	578	27,707.3	83,583.3	68,357.8	19,871.8	199,520.2	553	27,707.3	83,583.3	68,357.8	19,871.8	199,520.2	553
Corrections	279,919.8	24,437.9	14,452.3	5,481.8	324,291.8	1,871	281,178.0	27,287.9	14,477.8	5,481.8	328,425.5	1,871	281,178.0	27,287.9	14,477.8	5,481.8	328,425.5	1,871
Educ & Early Devel	1,313,578.6	32,545.6	40,124.2	232,003.7	1,618,252.1	329	1,302,321.9	39,231.0	25,038.2	232,003.7	1,598,594.8	328	1,302,321.9	39,231.0	25,038.2	232,003.7	1,598,594.8	328
Environ Conservation	20,454.6	27,392.4	14,388.8	23,628.9	85,864.7	535	20,468.5	27,242.4	14,389.0	23,628.9	85,728.8	535	20,468.5	27,242.4	14,389.0	23,628.9	85,728.8	535
Fish and Game	72,542.4	12,105.8	63,473.4	66,853.9	214,975.5	922	66,443.3	12,822.4	63,473.4	67,063.8	209,802.9	902	66,443.3	12,822.4	63,473.4	67,063.8	209,802.9	902
Governor	23,518.9	0.0	532.9	201.0	24,252.8	141	23,538.9	0.0	532.9	201.0	24,272.8	141	23,538.9	0.0	532.9	201.0	24,272.8	141
Health & Social Svcs	1,209,098.0	100,224.3	91,895.5	1,401,431.5	2,802,649.3	3,480	1,171,114.0	103,724.3	94,354.2	1,253,679.3	2,622,871.8	3,478	1,171,114.0	103,724.3	94,354.2	1,253,679.3	2,622,871.8	3,478
Labor & Workforce	29,169.9	35,275.5	20,705.8	94,386.6	179,537.8	776	26,249.6	36,015.1	20,592.8	94,386.6	177,244.1	775	26,249.6	36,015.1	20,592.8	94,386.6	177,244.1	775
Law	54,162.2	2,645.7	30,615.6	1,020.1	88,443.6	553	53,973.3	2,645.7	30,615.6	1,020.1	88,254.7	553	53,973.3	2,645.7	30,615.6	1,020.1	88,254.7	553
Military & Veterans Affairs	18,045.6	28.4	16,402.0	28,054.5	62,530.5	322	17,600.5	28.4	16,402.0	27,905.2	61,936.1	318	17,600.5	28.4	16,402.0	27,905.2	61,936.1	318
Natural Resources	86,501.7	26,578.4	40,919.9	21,757.3	175,757.3	736	71,464.3	26,251.3	49,546.1	21,757.3	169,019.0	720	71,464.3	26,251.3	49,546.1	21,757.3	169,019.0	720
Public Safety	167,522.9	6,599.9	14,413.3	10,799.6	199,335.7	861	163,274.3	6,599.9	14,413.3	10,799.6	195,087.1	851	163,274.3	6,599.9	14,413.3	10,799.6	195,087.1	851
Revenue	30,882.0	10,369.4	283,178.7	78,130.6	402,560.7	875	29,515.2	10,369.4	281,810.1	78,130.6	399,825.3	873	29,515.2	10,369.4	281,810.1	78,130.6	399,825.3	873
Transportation	268,235.1	71,458.3	286,928.3	2,028.7	628,650.4	3,180	247,963.9	74,777.4	289,447.4	2,028.7	614,217.4	3,148	247,963.9	74,777.4	289,447.4	2,028.7	614,217.4	3,148
University of Alaska	362,004.2	327,170.0	86,659.7	150,852.7	926,686.6	4,627	355,787.0	327,170.0	86,784.7	150,852.7	920,594.4	4,628	355,787.0	327,170.0	86,784.7	150,852.7	920,594.4	4,628

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Judiciary																		
	111,424.2	518.0	2,144.8	1,325.6	115,412.6	768	110,402.9	518.0	2,107.0	1,325.6	114,353.5	768	110,402.9	518.0	2,107.0	1,325.6	114,353.5	768
Legislature																		
	79,035.9	63.4	359.8	0.0	79,459.1	262	73,397.9	63.4	809.8	0.0	74,271.1	262	73,397.9	63.4	809.8	0.0	74,271.1	262
Branch-wide Unallocated Approps																		
	10,000.0	0.0	0.0	0.0	10,000.0	0	-29,800.0	0.0	0.0	0.0	-29,800.0	0	-29,800.0	0.0	0.0	0.0	-29,800.0	0
Debt Service																		
	221,209.1	23,900.0	52,091.9	5,248.3	302,449.3	0	206,209.1	23,900.0	52,091.9	5,248.3	287,449.3	0	206,209.1	23,900.0	52,091.9	5,248.3	287,449.3	0
Direct Approp to Retirement Acct																		
	262,519.9	0.0	0.0	0.0	262,519.9	0	262,519.9	0.0	0.0	0.0	262,519.9	0	262,519.9	0.0	0.0	0.0	262,519.9	0
Fund Capitalization																		
	705,000.0	1,567.1	8,829.2	23,479.1	738,875.4	0	702,000.0	1,658.1	8,829.2	23,479.1	735,966.4	0	502,000.0	1,658.1	8,829.2	23,479.1	535,966.4	0
Fund Transfers																		
	-48,562.9	2,358,578.3	0.0	0.0	2,310,015.4	0	-226,112.9	2,353,578.3	157,000.0	0.0	2,284,465.4	0	-226,112.9	2,353,578.3	157,000.0	0.0	2,284,465.4	0
					5,392,706.5						5,035,627.1						4,835,627.1	
Unrestricted General (UGF):																		
Designated General (DGF):					3,171,895.3						3,184,184.1						3,184,184.1	
Other Funds:					1,365,147.8						1,521,491.2						1,521,491.2	
Federal Funds:					2,170,707.4						2,022,670.8						2,022,670.8	
Total:					12,100,457.0						11,763,973.2						11,563,973.2	
Permanent Full Time:					21,865						21,753						21,753	
Permanent Part Time:					2,096						2,074						2,074	
Non Permanent:					608						592						592	
Total Positions:					24,569						24,419						24,419	