

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

Department	FY2015 Actuals (12769)						FY2016 Management Plan (12513)						FY2017 Governor (12995)					
	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT
Administration	87,095.6	25,285.7	215,208.2	1,539.8	329,129.3	1,055	79,303.5	26,717.8	230,418.0	3,806.7	340,246.0	1,046	72,282.3	27,477.8	229,970.6	2,221.5	331,952.2	1,043
Commerce	38,539.3	77,025.2	53,649.8	29,496.5	198,710.8	576	30,478.3	83,583.3	68,357.8	19,871.8	202,291.2	557	21,904.1	83,018.3	69,009.5	20,086.8	194,018.7	549
Corrections	292,668.0	15,094.6	3,142.0	5,418.5	316,323.1	1,871	277,286.5	27,287.9	14,477.8	5,481.8	324,534.0	1,871	270,333.1	26,694.4	14,477.8	5,494.9	317,000.2	1,871
Educ & Early Devel	1,340,428.6	23,350.5	31,888.0	217,999.6	1,613,666.7	332	1,301,647.1	39,231.0	25,038.2	232,003.7	1,597,920.0	326	1,292,622.9	55,923.7	39,001.2	241,894.3	1,629,442.1	323
Environ Conservation	22,254.9	25,018.9	10,666.2	18,836.0	76,776.0	557	20,093.3	27,242.4	14,389.0	23,628.9	85,353.6	523	17,721.9	28,073.5	14,389.0	23,878.9	84,063.3	516
Fish and Game	80,324.9	7,115.1	54,868.4	49,608.2	191,916.6	921	65,095.4	12,822.4	63,473.4	67,063.8	208,455.0	900	57,640.5	14,122.4	64,512.8	67,705.6	203,981.3	879
Governor	30,897.1	0.0	329.2	199.4	31,425.7	148	23,150.0	0.0	532.9	201.0	23,883.9	141	22,856.1	0.0	819.7	201.0	23,876.8	141
Health & Social Svcs	1,226,731.2	70,918.3	76,891.0	1,146,154.4	2,520,694.9	3,495	1,165,249.7	103,724.3	94,354.2	1,253,679.3	2,617,007.5	3,477	1,118,548.9	103,699.3	99,477.4	1,415,904.0	2,737,629.6	3,466
Labor & Workforce	32,645.7	30,981.4	17,406.2	67,192.0	148,225.3	798	25,831.5	36,015.1	20,592.8	94,386.6	176,826.0	737	23,907.4	35,767.5	20,417.8	85,438.1	165,530.8	735
Law	56,231.7	2,613.5	36,005.9	914.2	95,765.3	573	54,734.2	2,645.7	30,615.6	1,020.1	89,015.6	550	50,195.5	3,470.7	49,115.6	1,020.1	103,801.9	544
Military & Veterans Affairs	25,130.7	4.3	10,932.8	17,977.4	54,045.2	333	17,226.1	28.4	16,216.7	27,905.2	61,376.4	294	18,535.1	28.4	16,217.9	26,605.2	61,386.6	294
Natural Resources	135,552.7	22,752.8	31,288.3	35,273.6	224,867.4	759	70,326.0	26,215.9	49,544.8	21,757.3	167,844.0	720	100,755.9	28,175.9	40,675.2	21,882.3	191,489.3	726
Public Safety	168,861.3	4,808.7	13,559.5	5,862.1	193,091.6	885	160,673.7	6,599.9	14,413.3	10,799.6	192,486.5	847	156,172.2	6,609.3	14,417.4	10,808.7	188,007.6	830
Revenue	31,898.2	9,642.3	207,486.1	72,839.6	321,866.2	883	28,983.0	10,369.4	281,810.1	78,130.6	399,293.1	870	29,460.2	10,619.9	282,785.5	79,698.3	402,563.9	865
Transportation	290,405.9	55,134.5	278,513.7	1,317.0	625,371.1	3,186	244,014.4	74,777.4	289,447.4	2,028.7	610,267.9	3,125	231,307.9	67,345.6	290,999.2	2,036.3	591,689.0	3,098
University of Alaska	375,189.2	267,185.6	78,650.9	122,836.0	843,861.7	4,712	350,787.0	327,169.4	86,784.7	150,852.7	915,593.8	4,518	335,001.6	337,184.9	86,875.4	150,852.7	909,914.6	4,513

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	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT
Judiciary																		
	111,773.8	518.0	1,946.0	321.2	114,559.0	768	110,402.9	518.0	2,107.0	1,325.6	114,353.5	768	106,545.7	518.0	1,982.0	1,325.6	110,371.3	768
Legislature																		
	67,095.6	64.4	380.1	0.0	67,540.1	262	73,596.6	63.4	809.8	0.0	74,469.8	255	72,126.6	63.4	809.8	0.0	72,999.8	255
Debt Service																		
	191,609.6	19,300.0	52,091.8	5,248.3	268,249.7	0	206,209.1	23,900.0	55,248.9	5,248.3	290,606.3	0	436,654.3	18,300.0	84,740.2	5,248.2	544,942.7	0
Direct Approp to Retirement Acct																		
	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	48,925.8	0.0	0.0	0.0	48,925.8	0
Special Appropriations																		
	17,843.8	0.0	0.0	0.0	17,843.8	0	8,593.5	0.0	0.0	0.0	8,593.5	0	1,200,000.0	0.0	0.0	0.0	1,200,000.0	0
Fund Capitalization																		
	677,500.0	1,623.9	9,289.0	13,462.7	701,875.6	0	502,000.0	1,658.1	8,829.2	23,479.1	535,966.4	0	75,425.0	1,560.4	8,759.0	23,396.0	109,140.4	0
Fund Transfers																		
	-999,291.7	2,028,358.2	-3,000,000.0	0.0	-1,970,933.5	0	-226,112.9	2,353,578.3	157,000.0	0.0	2,284,465.4	0	-1,137,820.0	3,260,288.0	0.0	0.0	2,122,468.0	0
Unrestricted General (UGF):					4,306,627.7						4,852,088.8						4,621,103.0	
Designated General (DGF):					2,686,795.9						3,184,148.1						4,108,941.4	
Other Funds:					1,184,193.1						1,524,461.6						1,429,453.0	
Federal Funds:					1,812,496.5						2,022,670.8						2,185,698.5	
Total:					9,990,113.2						11,583,369.3						12,345,195.9	
Permanent Full Time:					22,114						21,525						21,416	
Permanent Part Time:					2,123						2,080						2,050	
Non Permanent:					662						601						559	
Total Positions:					24,899						24,206						24,025	