

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

Department	FY2016 Management Plan (12513)						FY2017 Governor (12995)						FY2017 Governor Amended (13294)					
	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT
<b>Administration</b>	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	74,115.1	28,227.8	229,970.6	2,221.5	334,535.0	1,043
<b>Commerce</b>	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	21,284.7	80,810.6	61,935.0	20,044.9	184,075.2	547
<b>Corrections</b>	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	270,783.2	26,694.4	14,477.8	7,494.9	319,450.3	1,871
<b>Educ &amp; Early Devel</b>	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	1,295,442.9	55,923.7	39,001.2	241,939.7	1,632,307.5	319
<b>Environ Conservation</b>	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	17,721.9	28,073.5	14,389.0	23,878.9	84,063.3	514
<b>Fish and Game</b>	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	57,622.8	14,122.4	64,512.8	67,705.6	203,963.6	879
<b>Governor</b>	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	22,856.1	0.0	848.7	201.0	23,905.8	140
<b>Health &amp; Social Svcs</b>	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	1,118,548.9	104,199.3	99,477.4	1,415,904.0	2,738,129.6	3,459
<b>Labor &amp; Workforce</b>	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	23,907.4	35,767.5	20,417.8	85,438.1	165,530.8	734
<b>Law</b>	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	50,535.5	3,520.7	48,115.6	1,020.1	103,191.9	546
<b>Military &amp; Veterans Affairs</b>	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	18,636.9	28.4	14,897.6	26,206.7	59,769.6	274
<b>Natural Resources</b>	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	94,039.6	28,511.1	40,675.2	21,882.3	185,108.2	711
<b>Public Safety</b>	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	157,472.6	6,609.3	14,417.4	10,808.7	189,308.0	831
<b>Revenue</b>	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	29,113.8	11,119.9	282,935.5	79,630.8	402,800.0	863
<b>Transportation</b>	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	231,307.9	67,345.6	290,999.2	2,036.3	591,689.0	3,098
<b>University of Alaska</b>	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	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
<b>Judiciary</b>																		
	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	106,545.7	518.0	1,982.0	1,325.6	110,371.3	768
<b>Legislature</b>																		
	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	72,126.6	63.4	809.8	0.0	72,999.8	255
<b>Debt Service</b>																		
	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	217,690.3	18,300.0	84,740.2	5,248.2	325,978.7	0
<b>Direct Approp to Retirement Acct</b>																		
	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	221,348.3	0.0	0.0	0.0	221,348.3	0
<b>Special Appropriations</b>																		
	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	0.0	0.0	0.0	0.0	0.0	0
<b>Fund Capitalization</b>																		
	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	1,002,000.0	1,560.4	8,759.0	23,396.0	1,035,715.4	0
<b>Fund Transfers</b>																		
	-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	-942,820.0	4,060,288.0	0.0	0.0	3,117,468.0	0
<b>Unrestricted General (UGF):</b>					<b>4,852,088.8</b>						<b>4,621,103.0</b>						<b>4,495,281.8</b>	
<b>Designated General (DGF):</b>					<b>3,184,148.1</b>						<b>4,108,941.4</b>						<b>4,908,868.9</b>	
<b>Other Funds:</b>					<b>1,524,461.6</b>						<b>1,429,453.0</b>						<b>1,420,237.2</b>	
<b>Federal Funds:</b>					<b>2,022,670.8</b>						<b>2,185,698.5</b>						<b>2,187,236.0</b>	
<b>Total:</b>					<b>11,583,369.3</b>						<b>12,345,195.9</b>						<b>13,011,623.9</b>	
<b>Permanent Full Time:</b>					<b>21,525</b>						<b>21,416</b>						<b>21,365</b>	
<b>Permanent Part Time:</b>					<b>2,080</b>						<b>2,050</b>						<b>2,049</b>	
<b>Non Permanent:</b>					<b>601</b>						<b>559</b>						<b>559</b>	
<b>Total Positions:</b>					<b>24,206</b>						<b>24,025</b>						<b>23,973</b>	