

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
Administration	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	74,289.9	28,212.5	230,056.4	2,221.8	334,780.6	1,043
Commerce	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	21,280.7	80,772.2	62,088.3	20,041.1	184,182.3	547
Corrections	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	271,783.4	26,667.9	14,473.5	7,500.7	320,425.5	1,871
Educ & Early Devel	1,301,647.1	39,261.0	25,008.2	232,003.7	1,597,920.0	326	1,292,622.9	55,953.7	38,971.2	241,894.3	1,629,442.1	323	1,295,430.8	55,952.1	39,111.2	241,925.9	1,632,420.0	319
Environ Conservation	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	17,709.7	28,045.5	14,374.1	23,863.8	83,993.1	514
Fish and Game	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	57,730.2	14,163.4	64,490.1	67,681.6	204,065.3	879
Governor	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	23,019.3	0.0	855.0	202.3	24,076.6	140
Health & Social Svcs	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	1,117,862.2	104,137.3	99,345.9	1,415,731.8	2,737,077.2	3,459
Labor & Workforce	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	23,928.3	35,739.3	20,405.8	85,299.9	165,373.3	734
Law	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	50,727.6	3,523.1	48,214.3	1,018.1	103,483.1	546
Military & Veterans Affairs	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	18,629.0	28.4	14,906.4	26,169.3	59,733.1	274
Natural Resources	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	94,036.4	28,484.8	40,677.6	21,869.4	185,068.2	711
Public Safety	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	157,396.3	6,603.5	14,407.9	10,806.7	189,214.4	831
Revenue	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	29,069.0	11,097.6	283,042.7	79,587.7	402,797.0	863
Transportation	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	232,349.5	67,316.0	290,381.0	2,033.9	592,080.4	3,098
University of Alaska	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
Judiciary																		
	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	107,505.2	518.0	1,982.0	1,325.6	111,330.8	768
Legislature																		
	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	72,705.0	63.4	809.8	0.0	73,578.2	255
Debt Service																		
	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
Direct Approp to Retirement Acct																		
	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
Special Appropriations																		
	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
Fund Capitalization																		
	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
Fund Transfers																		
	-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	-869,395.0	4,060,288.0	0.0	0.0	3,190,893.0	0
Unrestricted General (UGF):					4,852,088.8						4,621,103.0						4,572,097.7	
Designated General (DGF):					3,184,178.1						4,108,971.4						4,908,658.3	
Other Funds:					1,524,431.6						1,429,423.0						1,419,996.6	
Federal Funds:					2,022,670.8						2,185,698.5						2,186,776.5	
Total:					11,583,369.3						12,345,195.9						13,087,529.1	
Permanent Full Time:					21,525						21,416						21,365	
Permanent Part Time:					2,080						2,050						2,049	
Non Permanent:					601						559						559	
Total Positions:					24,206						24,025						23,973	