

UGF/DGF/Other/Fed Summary by Department Comparison (1112)

Department	FY2017 Governor (12995)						FY2017 Governor Amended (13294)						FY2017 Governor vs FY2017 Governor Amended					
	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT
Administration																		
	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	2,007.6	734.7	85.8	0.3	2,828.4	0
Commerce																		
	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	-623.4	-2,246.1	-6,921.2	-45.7	-9,836.4	-2
Corrections																		
	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	1,450.3	-26.5	-4.3	2,005.8	3,425.3	0
Educ & Early Devel																		
	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	2,807.9	-1.6	140.0	31.6	2,977.9	-4
Environ Conservation																		
	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	-12.2	-28.0	-14.9	-15.1	-70.2	-2
Fish and Game																		
	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	89.7	41.0	-22.7	-24.0	84.0	0
Governor																		
	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	163.2	0.0	35.3	1.3	199.8	-1
Health & Social Svcs																		
	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	-686.7	438.0	-131.5	-172.2	-552.4	-7
Labor & Workforce																		
	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	20.9	-28.2	-12.0	-138.2	-157.5	-1
Law																		
	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	532.1	52.4	-901.3	-2.0	-318.8	2
Military & Veterans Affairs																		
	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	93.9	0.0	-1,311.5	-435.9	-1,653.5	-20
Natural Resources																		
	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	-6,719.5	308.9	2.4	-12.9	-6,421.1	-15
Public Safety																		
	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	1,224.1	-5.8	-9.5	-2.0	1,206.8	1
Revenue																		
	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	-391.2	477.7	257.2	-110.6	233.1	-2
Transportation																		
	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	1,041.6	-29.6	-618.2	-2.4	391.4	0
University of Alaska																		
	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	0.0	0.0	0.0	0.0	0.0	0

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	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	
Judiciary																			
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	959.5	0.0	0.0	0.0	959.5	0		
Legislature																			
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	578.4	0.0	0.0	0.0	578.4	0		
Debt Service																			
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	-218,964.0	0.0	0.0	0.0	-218,964.0	0		
Direct Approp to Retirement Acct																			
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	172,422.5	0.0	0.0	0.0	172,422.5	0		
Special Appropriations																			
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	-1,200,000.0	0.0	0.0	0.0	-1,200,000.0	0		
Fund Capitalization																			
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	926,575.0	0.0	0.0	0.0	926,575.0	0		
Fund Transfers																			
-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	268,425.0	800,000.0	0.0	0.0	1,068,425.0	0		
Unrestricted General (UGF):				4,621,103.0						4,572,097.7							-49,005.3		
Designated General (DGF):				4,108,971.4						4,908,658.3							799,686.9		
Other Funds:				1,429,423.0						1,419,996.6							-9,426.4		
Federal Funds:				2,185,698.5						2,186,776.5							1,078.0		
Total:				12,345,195.9						13,087,529.1							742,333.2		
Permanent Full Time:				21,416						21,365							-51		
Permanent Part Time:				2,050						2,049							-1		
Non Permanent:				559						559							0		
Total Positions:				24,025						23,973							-52		