

UGF/DGF/Other/Fed Summary by Department (1088)

Scenario: FY2017 Governor Amended (13294)

| Department | UGF | DGF | Other | Federal | Total | PFT | PPT | NP Positions | Total |
|---|--------------------|--------------------|--------------------|--------------------|---------------------|---------------|--------------|---------------------|---------------|
| Department of Administration | 74,298.5 | 28,213.2 | 230,064.6 | 2,221.8 | 334,798.1 | 1,043 | 19 | 37 | 1,099 |
| Department of Commerce, Community, and Economic Development | 21,280.7 | 80,772.2 | 62,088.3 | 20,041.1 | 184,182.3 | 547 | 0 | 5 | 552 |
| Department of Corrections | 271,856.4 | 26,667.9 | 14,473.5 | 7,506.0 | 320,503.8 | 1,871 | 0 | 0 | 1,871 |
| Department of Education and Early Development | 1,295,430.8 | 55,952.1 | 39,114.5 | 241,925.9 | 1,632,423.3 | 319 | 15 | 7 | 341 |
| Department of Environmental Conservation | 17,711.8 | 28,045.9 | 14,374.1 | 23,866.4 | 83,998.2 | 514 | 0 | 2 | 516 |
| Department of Fish and Game | 57,732.0 | 14,163.4 | 64,490.8 | 67,685.4 | 204,071.6 | 879 | 686 | 53 | 1,618 |
| Office of the Governor | 23,019.3 | 0.0 | 855.0 | 202.3 | 24,076.6 | 140 | 0 | 20 | 160 |
| Department of Health and Social Services | 1,117,924.6 | 104,150.4 | 99,360.8 | 1,415,731.8 | 2,737,167.6 | 3,459 | 54 | 95 | 3,608 |
| Department of Labor and Workforce Development | 23,931.1 | 35,747.8 | 20,414.5 | 85,305.0 | 165,398.4 | 734 | 61 | 9 | 804 |
| Department of Law | 50,727.6 | 3,523.1 | 48,214.3 | 1,018.1 | 103,483.1 | 546 | 1 | 0 | 547 |
| Department of Military and Veterans Affairs | 18,640.4 | 28.4 | 14,909.9 | 26,188.0 | 59,766.7 | 274 | 2 | 1 | 277 |
| Department of Natural Resources | 94,044.9 | 28,487.7 | 40,678.4 | 21,869.4 | 185,080.4 | 711 | 217 | 90 | 1,018 |
| Department of Public Safety | 157,405.3 | 6,603.5 | 14,407.9 | 10,806.7 | 189,223.4 | 831 | 18 | 7 | 856 |
| Department of Revenue | 29,069.0 | 11,097.6 | 283,042.7 | 79,587.7 | 402,797.0 | 863 | 32 | 18 | 913 |
| Department of Transportation/Public Facilities | 232,630.7 | 67,328.1 | 290,735.9 | 2,036.3 | 592,731.0 | 3,098 | 379 | 208 | 3,685 |
| University of Alaska | 335,001.6 | 337,184.9 | 86,875.4 | 150,852.7 | 909,914.6 | 4,513 | 221 | 0 | 4,734 |
| Judiciary | 107,505.2 | 518.0 | 1,982.0 | 1,325.6 | 111,330.8 | 768 | 51 | 7 | 826 |
| Legislature | 72,705.0 | 63.4 | 809.8 | 0.0 | 73,578.2 | 255 | 293 | 0 | 548 |
| Branch-wide Unallocated Appropriations | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 | 0 |
| Debt Service | 217,690.3 | 18,300.0 | 84,740.2 | 5,248.2 | 325,978.7 | 0 | 0 | 0 | 0 |
| Direct Appropriations to Retirement Accounts | 221,348.3 | 0.0 | 0.0 | 0.0 | 221,348.3 | 0 | 0 | 0 | 0 |
| Special Appropriations | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 | 0 |
| Fund Capitalization | 1,002,000.0 | 1,560.4 | 8,759.0 | 23,396.0 | 1,035,715.4 | 0 | 0 | 0 | 0 |
| Fund Transfers | -869,395.0 | 4,060,288.0 | 0.0 | 0.0 | 3,190,893.0 | 0 | 0 | 0 | 0 |
| Total: | 4,572,558.5 | 4,908,696.0 | 1,420,391.6 | 2,186,814.4 | 13,088,460.5 | 21,365 | 2,049 | 559 | 23,973 |