

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

Department	FY2015 Management Plan (11493)						FY2016 Governor Amended (12201)						FY2015 Management Plan vs FY2016 Governor Amended					
	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT
Administration																		
	88,178.3	25,461.1	230,927.2	3,799.1	348,365.7	1,055	80,955.0	25,862.8	230,318.0	3,806.7	340,942.5	1,049	-7,223.3	401.7	-609.2	7.6	-7,423.2	-6
Commerce																		
	40,454.3	84,177.0	68,918.7	21,782.4	215,332.4	576	35,489.4	84,574.1	66,713.7	20,216.8	206,994.0	578	-4,964.9	397.1	-2,205.0	-1,565.6	-8,338.4	2
Corrections																		
	297,654.4	15,226.8	14,725.5	5,433.8	333,040.5	1,871	279,919.8	24,437.9	14,452.3	5,481.8	324,291.8	1,871	-17,734.6	9,211.1	-273.2	48.0	-8,748.7	0
Educ & Early Devel																		
	1,408,921.8	28,444.7	26,804.8	233,890.6	1,698,061.9	331	1,313,578.6	32,545.6	40,124.2	232,003.7	1,618,252.1	329	-95,343.2	4,100.9	13,319.4	-1,886.9	-79,809.8	-2
Environ Conservation																		
	22,472.1	27,213.7	12,612.7	25,262.4	87,560.9	557	20,454.6	27,392.4	14,388.8	23,628.9	85,864.7	535	-2,017.5	178.7	1,776.1	-1,633.5	-1,696.2	-22
Fish and Game																		
	79,387.8	9,018.7	63,153.0	63,713.1	215,272.6	921	72,542.4	12,105.8	63,473.4	66,853.9	214,975.5	922	-6,845.4	3,087.1	320.4	3,140.8	-297.1	1
Governor																		
	33,609.5	0.0	529.2	199.4	34,338.1	148	23,518.9	0.0	532.9	201.0	24,252.8	141	-10,090.6	0.0	3.7	1.6	-10,085.3	-7
Health & Social Svcs																		
	1,253,650.2	96,278.1	89,091.5	1,253,304.7	2,692,324.5	3,495	1,209,098.0	100,224.3	91,895.5	1,401,431.5	2,802,649.3	3,480	-44,552.2	3,946.2	2,804.0	148,126.8	110,324.8	-15
Labor & Workforce																		
	33,448.0	34,847.5	21,773.6	95,237.6	185,306.7	798	29,169.9	35,275.5	20,705.8	94,386.6	179,537.8	776	-4,278.1	428.0	-1,067.8	-851.0	-5,768.9	-22
Law																		
	61,275.3	2,727.9	30,393.9	1,004.3	95,401.4	572	54,162.2	2,645.7	30,615.6	1,020.1	88,443.6	553	-7,113.1	-82.2	221.7	15.8	-6,957.8	-19
Military & Veterans Affairs																		
	24,816.9	28.4	12,105.6	23,386.2	60,337.1	333	18,045.6	28.4	16,402.0	28,054.5	62,530.5	322	-6,771.3	0.0	4,296.4	4,668.3	2,193.4	-11
Natural Resources																		
	88,072.8	26,468.5	41,970.0	21,819.1	178,330.4	759	86,501.7	26,578.4	40,919.9	21,757.3	175,757.3	736	-1,571.1	109.9	-1,050.1	-61.8	-2,573.1	-23
Public Safety																		
	171,553.2	6,555.7	17,684.8	10,787.7	206,581.4	885	167,522.9	6,599.9	14,413.3	10,799.6	199,335.7	861	-4,030.3	44.2	-3,271.5	11.9	-7,245.7	-24
Revenue																		
	33,831.4	9,807.2	254,827.9	77,584.4	376,050.9	883	30,882.0	10,369.4	283,178.7	78,130.6	402,560.7	875	-2,949.4	562.2	28,350.8	546.2	26,509.8	-8
Transportation																		
	278,604.6	68,167.7	279,414.1	2,850.4	629,036.8	3,186	268,235.1	71,458.3	286,928.3	2,028.7	628,650.4	3,180	-10,369.5	3,290.6	7,514.2	-821.7	-386.4	-6
University of Alaska																		
	370,599.7	316,693.5	86,717.8	150,852.7	924,863.7	4,712	362,004.2	327,170.0	86,659.7	150,852.7	926,686.6	4,627	-8,595.5	10,476.5	-58.1	0.0	1,822.9	-85

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Judiciary																		
	111,866.3	518.0	1,967.0	1,325.6	115,676.9	768	111,424.2	518.0	2,144.8	1,325.6	115,412.6	768	-442.1	0.0	177.8	0.0	-264.3	0
Legislature																		
	77,622.0	66.4	389.5	0.0	78,077.9	262	79,035.9	63.4	359.8	0.0	79,459.1	262	1,413.9	-3.0	-29.7	0.0	1,381.2	0
Branch-wide Unallocated Approps																		
	27,000.0	0.0	0.0	0.0	27,000.0	0	10,000.0	0.0	0.0	0.0	10,000.0	0	-17,000.0	0.0	0.0	0.0	-17,000.0	0
Debt Service																		
	218,841.3	19,300.0	62,401.0	5,248.3	305,790.6	0	223,264.2	23,900.0	52,091.9	5,248.3	304,504.4	0	4,422.9	4,600.0	-10,309.1	0.0	-1,286.2	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	257,278.3	0.0	-3,000,000.0	0.0	-2,742,721.7	0
Fund Capitalization																		
	682,500.0	1,561.5	8,863.4	22,462.7	715,387.6	0	705,000.0	1,567.1	8,829.2	23,479.1	738,875.4	0	22,500.0	5.6	-34.2	1,016.4	23,487.8	0
Special Appropriations																		
	33,366.8	0.0	0.0	0.0	33,366.8	0	0.0	0.0	0.0	0.0	0.0	0	-33,366.8	0.0	0.0	0.0	-33,366.8	0
Fund Transfers																		
	67,745.3	2,254,776.6	-3,000,000.0	0.0	-677,478.1	0	-48,562.9	2,358,578.3	0.0	0.0	2,310,015.4	0	-116,308.2	103,801.7	3,000,000.0	0.0	2,987,493.5	0
Unrestricted General (UGF):					5,510,713.6						5,394,761.6						-115,952.0	
Designated General (DGF):					3,027,339.0						3,171,895.3						144,556.3	
Other Funds:					1,325,271.2						1,365,147.8						39,876.6	
Federal Funds:					2,019,944.5						2,170,707.4						150,762.9	
Total:					11,883,268.3						12,102,512.1						219,243.8	
Permanent Full Time:					22,112						21,865						-247	
Permanent Part Time:					2,124						2,096						-28	
Non Permanent:					660						608						-52	
Total Positions:					24,896						24,569						-327	