

## 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
<b>Administration</b>																		
	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
<b>Commerce</b>																		
	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
<b>Corrections</b>																		
	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
<b>Educ &amp; Early Devel</b>																		
	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
<b>Environ Conservation</b>																		
	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
<b>Fish and Game</b>																		
	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
<b>Governor</b>																		
	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
<b>Health &amp; Social Svcs</b>																		
	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
<b>Labor &amp; Workforce</b>																		
	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
<b>Law</b>																		
	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
<b>Military &amp; Veterans Affairs</b>																		
	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
<b>Natural Resources</b>																		
	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
<b>Public Safety</b>																		
	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
<b>Revenue</b>																		
	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
<b>Transportation</b>																		
	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
<b>University of Alaska</b>																		
	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

**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
<b>Judiciary</b>																		
	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
<b>Legislature</b>																		
	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
<b>Branch-wide Unallocated Approps</b>																		
	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
<b>Debt Service</b>																		
	218,841.3	19,300.0	62,401.0	5,248.3	305,790.6	0	221,209.1	23,900.0	52,091.9	5,248.3	302,449.3	0	2,367.8	4,600.0	-10,309.1	0.0	-3,341.3	0
<b>Direct Approp to Retirement Acct</b>																		
	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
<b>Fund Capitalization</b>																		
	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
<b>Special Appropriations</b>																		
	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
<b>Fund Transfers</b>																		
	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
<b>Unrestricted General (UGF):</b>					<b>5,510,713.6</b>						<b>5,392,706.5</b>						<b>-118,007.1</b>	
<b>Designated General (DGF):</b>					<b>3,027,339.0</b>						<b>3,171,895.3</b>						<b>144,556.3</b>	
<b>Other Funds:</b>					<b>1,325,271.2</b>						<b>1,365,147.8</b>						<b>39,876.6</b>	
<b>Federal Funds:</b>					<b>2,019,944.5</b>						<b>2,170,707.4</b>						<b>150,762.9</b>	
<b>Total:</b>					<b>11,883,268.3</b>						<b>12,100,457.0</b>						<b>217,188.7</b>	
<b>Permanent Full Time:</b>					<b>22,112</b>						<b>21,865</b>						<b>-247</b>	
<b>Permanent Part Time:</b>					<b>2,124</b>						<b>2,096</b>						<b>-28</b>	
<b>Non Permanent:</b>					<b>660</b>						<b>608</b>						<b>-52</b>	
<b>Total Positions:</b>					<b>24,896</b>						<b>24,569</b>						<b>-327</b>	