

UGF/DGF/Other/Fed Summary by Department Comparison (1112)
(w/o Debt Svc, Special App, Fund Trsfers, Savings, Direct App to Retir.)

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	272,919.8	24,437.9	14,452.3	5,481.8	317,291.8	1,871	-24,734.6	9,211.1	-273.2	48.0	-15,748.7	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	26,322.2	232,003.7	1,604,450.1	329	-95,343.2	4,100.9	-482.6	-1,886.9	-93,611.8	-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	1,229,098.0	100,224.3	91,895.5	1,401,431.5	2,822,649.3	3,480	-24,552.2	3,946.2	2,804.0	148,126.8	130,324.8	-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	12,227.0	28,054.5	58,355.5	322	-6,771.3	0.0	121.4	4,668.3	-1,981.6	-11
Natural Resources	88,072.8	26,468.5	41,970.0	21,819.1	178,330.4	759	85,890.0	26,578.4	40,919.9	21,757.3	175,145.6	734	-2,182.8	109.9	-1,050.1	-61.8	-3,184.8	-25
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	267,825.0	71,475.0	286,928.3	2,028.7	628,257.0	3,180	-10,779.6	3,307.3	7,514.2	-821.7	-779.8	-6
University of Alaska	370,599.7	316,693.5	86,717.8	150,852.7	924,863.7	4,712	361,250.0	326,415.8	86,659.7	150,852.7	925,178.2	4,627	-9,349.7	9,722.3	-58.1	0.0	314.5	-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
Unrestricted General (UGF):					4,476,018.6						4,253,764.4						-222,254.2	
Designated General (DGF):					751,700.9						787,112.4						35,411.5	
Other Funds:					1,254,006.8						1,286,249.7						32,242.9	
Federal Funds:					1,992,233.5						2,141,980.0						149,746.5	
Total:					8,473,959.8						8,469,106.5						-4,853.3	
Permanent Full Time:					22,112						21,863						-249	
Permanent Part Time:					2,124						2,096						-28	
Non Permanent:					660						608						-52	
Total Positions:					24,896						24,567						-329	