

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	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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	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT
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						4,242,540.4						-233,478.2	
Designated General (DGF):					751,700.9						787,849.9						36,149.0	
Other Funds:					1,254,006.8						1,304,226.7						50,219.9	
Federal Funds:					1,992,233.5						2,141,980.0						149,746.5	
Total:					8,473,959.8						8,476,597.0						2,637.2	
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	