

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

Department	FY2016 Management Plan (12513)						FY2017 Governor (12995)						FY2016 Management Plan vs FY2017 Governor					
	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT
Administration																		
	79,303.5	26,717.8	230,418.0	3,806.7	340,246.0	1,046	72,282.3	27,477.8	229,970.6	2,221.5	331,952.2	1,043	-7,021.2	760.0	-447.4	-1,585.2	-8,293.8	-3
Commerce																		
	30,478.3	83,583.3	68,357.8	19,871.8	202,291.2	557	21,904.1	83,018.3	69,009.5	20,086.8	194,018.7	549	-8,574.2	-565.0	651.7	215.0	-8,272.5	-8
Corrections																		
	277,286.5	27,287.9	14,477.8	5,481.8	324,534.0	1,871	270,333.1	26,694.4	14,477.8	5,494.9	317,000.2	1,871	-6,953.4	-593.5	0.0	13.1	-7,533.8	0
Educ & Early Devel																		
	1,301,647.1	39,231.0	25,038.2	232,003.7	1,597,920.0	326	1,292,622.9	55,923.7	39,001.2	241,894.3	1,629,442.1	323	-9,024.2	16,692.7	13,963.0	9,890.6	31,522.1	-3
Environ Conservation																		
	20,093.3	27,242.4	14,389.0	23,628.9	85,353.6	523	17,721.9	28,073.5	14,389.0	23,878.9	84,063.3	516	-2,371.4	831.1	0.0	250.0	-1,290.3	-7
Fish and Game																		
	65,095.4	12,822.4	63,473.4	67,063.8	208,455.0	900	57,640.5	14,122.4	64,512.8	67,705.6	203,981.3	879	-7,454.9	1,300.0	1,039.4	641.8	-4,473.7	-21
Governor																		
	23,150.0	0.0	532.9	201.0	23,883.9	141	22,856.1	0.0	819.7	201.0	23,876.8	141	-293.9	0.0	286.8	0.0	-7.1	0
Health & Social Svcs																		
	1,165,249.7	103,724.3	94,354.2	1,253,679.3	2,617,007.5	3,477	1,118,548.9	103,699.3	99,477.4	1,415,904.0	2,737,629.6	3,466	-46,700.8	-25.0	5,123.2	162,224.7	120,622.1	-11
Labor & Workforce																		
	25,831.5	36,015.1	20,592.8	94,386.6	176,826.0	737	23,907.4	35,767.5	20,417.8	85,438.1	165,530.8	735	-1,924.1	-247.6	-175.0	-8,948.5	-11,295.2	-2
Law																		
	54,734.2	2,645.7	30,615.6	1,020.1	89,015.6	550	50,195.5	3,470.7	49,115.6	1,020.1	103,801.9	544	-4,538.7	825.0	18,500.0	0.0	14,786.3	-6
Military & Veterans Affairs																		
	17,226.1	28.4	16,216.7	27,905.2	61,376.4	294	18,535.1	28.4	16,217.9	26,605.2	61,386.6	294	1,309.0	0.0	1.2	-1,300.0	10.2	0
Natural Resources																		
	70,326.0	26,215.9	49,544.8	21,757.3	167,844.0	720	100,755.9	28,175.9	40,675.2	21,882.3	191,489.3	726	30,429.9	1,960.0	-8,869.6	125.0	23,645.3	6
Public Safety																		
	160,673.7	6,599.9	14,413.3	10,799.6	192,486.5	847	156,172.2	6,609.3	14,417.4	10,808.7	188,007.6	830	-4,501.5	9.4	4.1	9.1	-4,478.9	-17
Revenue																		
	28,983.0	10,369.4	281,810.1	78,130.6	399,293.1	870	29,460.2	10,619.9	282,785.5	79,698.3	402,563.9	865	477.2	250.5	975.4	1,567.7	3,270.8	-5
Transportation																		
	244,014.4	74,777.4	289,447.4	2,028.7	610,267.9	3,125	231,307.9	67,345.6	290,999.2	2,036.3	591,689.0	3,098	-12,706.5	-7,431.8	1,551.8	7.6	-18,578.9	-27
University of Alaska																		
	350,787.0	327,169.4	86,784.7	150,852.7	915,593.8	4,518	335,001.6	337,184.9	86,875.4	150,852.7	909,914.6	4,513	-15,785.4	10,015.5	90.7	0.0	-5,679.2	-5

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	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	
Judiciary																			
	110,402.9	518.0	2,107.0	1,325.6	114,353.5	768	106,545.7	518.0	1,982.0	1,325.6	110,371.3	768	-3,857.2	0.0	-125.0	0.0	-3,982.2	0	
Legislature																			
	73,596.6	63.4	809.8	0.0	74,469.8	255	72,126.6	63.4	809.8	0.0	72,999.8	255	-1,470.0	0.0	0.0	0.0	-1,470.0	0	
Debt Service																			
	206,209.1	23,900.0	55,248.9	5,248.3	290,606.3	0	436,654.3	18,300.0	84,740.2	5,248.2	544,942.7	0	230,445.2	-5,600.0	29,491.3	-0.1	254,336.4	0	
Direct Approp to Retirement Acct																			
	262,519.9	0.0	0.0	0.0	262,519.9	0	48,925.8	0.0	0.0	0.0	48,925.8	0	-213,594.1	0.0	0.0	0.0	-213,594.1	0	
Special Appropriations																			
	8,593.5	0.0	0.0	0.0	8,593.5	0	1,200,000.0	0.0	0.0	0.0	1,200,000.0	0	1,191,406.5	0.0	0.0	0.0	1,191,406.5	0	
Fund Capitalization																			
	502,000.0	1,658.1	8,829.2	23,479.1	535,966.4	0	75,425.0	1,560.4	8,759.0	23,396.0	109,140.4	0	-426,575.0	-97.7	-70.2	-83.1	-426,826.0	0	
Fund Transfers																			
	-226,112.9	2,353,578.3	157,000.0	0.0	2,284,465.4	0	-1,137,820.0	3,260,288.0	0.0	0.0	2,122,468.0	0	-911,707.1	906,709.7	-157,000.0	0.0	-161,997.4	0	
Unrestricted General (UGF):					4,852,088.8						4,621,103.0						-230,985.8		
Designated General (DGF):					3,184,148.1						4,108,941.4						924,793.3		
Other Funds:					1,524,461.6						1,429,453.0						-95,008.6		
Federal Funds:					2,022,670.8						2,185,698.5						163,027.7		
Total:					11,583,369.3						12,345,195.9						761,826.6		
Permanent Full Time:					21,525						21,416						-109		
Permanent Part Time:					2,080						2,050						-30		
Non Permanent:					601						559						-42		
Total Positions:					24,206						24,025						-181		