

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

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
<b>Administration</b>																		
	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
<b>Commerce</b>																		
	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
<b>Corrections</b>																		
	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
<b>Educ &amp; Early Devel</b>																		
	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
<b>Environ Conservation</b>																		
	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
<b>Fish and Game</b>																		
	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
<b>Governor</b>																		
	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
<b>Health &amp; Social Svcs</b>																		
	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
<b>Labor &amp; Workforce</b>																		
	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
<b>Law</b>																		
	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
<b>Military &amp; Veterans Affairs</b>																		
	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
<b>Natural Resources</b>																		
	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
<b>Public Safety</b>																		
	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
<b>Revenue</b>																		
	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
<b>Transportation</b>																		
	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
<b>University of Alaska</b>																		
	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
<b>Judiciary</b>																		
	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
<b>Legislature</b>																		
	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
<b>Unrestricted General (UGF):</b>					<b>4,098,879.2</b>						<b>3,997,917.9</b>						<b>-100,961.3</b>	
<b>Designated General (DGF):</b>					<b>805,011.7</b>						<b>828,793.0</b>						<b>23,781.3</b>	
<b>Other Funds:</b>					<b>1,303,383.5</b>						<b>1,335,953.8</b>						<b>32,570.3</b>	
<b>Federal Funds:</b>					<b>1,993,943.4</b>						<b>2,157,054.3</b>						<b>163,110.9</b>	
<b>Total:</b>					<b>8,201,217.8</b>						<b>8,319,719.0</b>						<b>118,501.2</b>	
<b>Permanent Full Time:</b>					<b>21,525</b>						<b>21,416</b>						<b>-109</b>	
<b>Permanent Part Time:</b>					<b>2,080</b>						<b>2,050</b>						<b>-30</b>	
<b>Non Permanent:</b>					<b>601</b>						<b>559</b>						<b>-42</b>	
<b>Total Positions:</b>					<b>24,206</b>						<b>24,025</b>						<b>-181</b>	