

Personal Services Change Summary by Department (1652)

Department of Administration (2)

		(11493)			(12995)				
Scenarios:		<u>FY2015 Management Plan</u>			<u>FY2017 Governor</u>			<u>Change Amount</u>	
Status		Scenario-1 Total	New	Location Change In	Location Change Out	Deleted	Status Change	Scenario-2 Total	Net Change
		1123	5	7	-7	-29	0	1099	-24
Department of Administration	PFT	1055	4	7	-7	-11	-5	1043	-12
	PPT	14	0	0	0	0	5	19	5
	NP	54	1	0	0	-18	0	37	-17

Department of Commerce, Community, and Economic Development (8)

		(11493)			(12995)				
Scenarios:		<u>FY2015 Management Plan</u>			<u>FY2017 Governor</u>			<u>Change Amount</u>	
Status		Scenario-1 Total	New	Location Change In	Location Change Out	Deleted	Status Change	Scenario-2 Total	Net Change
		585	12	10	-10	-43	0	554	-31
Department of Commerce, Community, and Economic Development	PFT	576	12	10	-10	-39	0	549	-27
	PPT	1	0	0	0	-1	0	0	-1
	NP	8	0	0	0	-3	0	5	-3

Department of Corrections (20)

		(11493)			(12995)				
Scenarios:		<u>FY2015 Management Plan</u>			<u>FY2017 Governor</u>			<u>Change Amount</u>	
Status		Scenario-1 Total	New	Location Change In	Location Change Out	Deleted	Status Change	Scenario-2 Total	Net Change
		1871	0	14	-14	0	0	1871	0
Department of Corrections	PFT	1871	0	14	-14	0	0	1871	0
	PPT	0	0	0	0	0	0	0	0
	NP	0	0	0	0	0	0	0	0

Personal Services Change Summary by Department (1652)

Department of Education and Early Development (5)

		(11493)			(12995)			<u>Change Amount</u>	
Scenarios:		<u>FY2015 Management Plan</u>			<u>FY2017 Governor</u>				
Status		Scenario-1 Total	New	Location Change In	Location Change Out	Deleted	Status Change	Scenario-2 Total	Net Change
		364	0	4	-4	-20	0	344	-20
Department of Education and Early Development	PFT	331	0	4	-4	-8	0	323	-8
	PPT	15	0	0	0	0	0	15	0
	NP	18	0	0	0	-12	0	6	-12

Department of Environmental Conservation (18)

		(11493)			(12995)			<u>Change Amount</u>	
Scenarios:		<u>FY2015 Management Plan</u>			<u>FY2017 Governor</u>				
Status		Scenario-1 Total	New	Location Change In	Location Change Out	Deleted	Status Change	Scenario-2 Total	Net Change
		561	1	17	-17	-44	0	518	-43
Department of Environmental Conservation	PFT	557	1	17	-17	-42	0	516	-41
	PPT	0	0	0	0	0	0	0	0
	NP	4	0	0	0	-2	0	2	-2

Department of Fish and Game (11)

		(11493)			(12995)			<u>Change Amount</u>	
Scenarios:		<u>FY2015 Management Plan</u>			<u>FY2017 Governor</u>				
Status		Scenario-1 Total	New	Location Change In	Location Change Out	Deleted	Status Change	Scenario-2 Total	Net Change
		1683	0	65	-65	-65	0	1618	-65
Department of Fish and Game	PFT	921	0	18	-18	-36	-6	879	-42
	PPT	708	0	45	-45	-28	6	686	-22
	NP	54	0	2	-2	-1	0	53	-1

Personal Services Change Summary by Department (1652)

Department of Health and Social Services (6)

		(11493)			(12995)				
Scenarios:		<u>FY2015 Management Plan</u>			<u>FY2017 Governor</u>			<u>Change Amount</u>	
Status		Scenario-1 Total	New	Location Change In	Location Change Out	Deleted	Status Change	Scenario-2 Total	Net Change
		3661	42	27	-27	-88	0	3615	-46
Department of Health and Social Services	PFT	3495	30	26	-26	-56	-3	3466	-29
	PPT	60	0	0	0	-7	1	54	-6
	NP	106	12	1	-1	-25	2	95	-11

Department of Labor and Workforce Development (7)

		(11493)			(12995)				
Scenarios:		<u>FY2015 Management Plan</u>			<u>FY2017 Governor</u>			<u>Change Amount</u>	
Status		Scenario-1 Total	New	Location Change In	Location Change Out	Deleted	Status Change	Scenario-2 Total	Net Change
		877	4	5	-5	-75	0	806	-71
Department of Labor and Workforce Development	PFT	798	1	5	-5	-64	0	735	-63
	PPT	70	0	0	0	-8	0	62	-8
	NP	9	3	0	0	-3	0	9	0

Department of Law (3) **PFT does not reflect a change of -4 in component 2635 (Unallocated Reduction).*

		(11493)			(12995)				
Scenarios:		<u>FY2015 Management Plan</u>			<u>FY2017 Governor</u>			<u>Change Amount</u>	
Status		Scenario-1 Total	New	Location Change In	Location Change Out	Deleted	Status Change	Scenario-2 Total	Net Change
		574	0	0	0	-25	0	549	-25
Department of Law	PFT	572	0	0	0	-25	1	548	-24
	PPT	2	0	0	0	0	-1	1	-1
	NP	0	0	0	0	0	0	0	0

Personal Services Change Summary by Department (1652)

Department of Military and Veterans Affairs (9)

		(11493)			(12995)				
Scenarios:		<u>FY2015 Management Plan</u>			<u>FY2017 Governor</u>			<u>Change Amount</u>	
Status		Scenario-1 Total	New	Location Change In	Location Change Out	Deleted	Status Change	Scenario-2 Total	Net Change
		336	0	2	-2	-39	0	297	-39
Department of Military and Veterans Affairs	PFT	333	0	2	-2	-39	0	294	-39
	PPT	2	0	0	0	0	0	2	0
	NP	1	0	0	0	0	0	1	0

Department of Natural Resources (10)

		(11493)			(12995)				
Scenarios:		<u>FY2015 Management Plan</u>			<u>FY2017 Governor</u>			<u>Change Amount</u>	
Status		Scenario-1 Total	New	Location Change In	Location Change Out	Deleted	Status Change	Scenario-2 Total	Net Change
		1107	14	16	-16	-88	0	1033	-74
Department of Natural Resources	PFT	759	14	11	-11	-43	-4	726	-33
	PPT	238	0	4	-4	-25	4	217	-21
	NP	110	0	1	-1	-20	0	90	-20

Department of Public Safety (12)

		(11493)			(12995)				
Scenarios:		<u>FY2015 Management Plan</u>			<u>FY2017 Governor</u>			<u>Change Amount</u>	
Status		Scenario-1 Total	New	Location Change In	Location Change Out	Deleted	Status Change	Scenario-2 Total	Net Change
		926	0	27	-27	-71	0	855	-71
Department of Public Safety	PFT	885	0	27	-27	-55	0	830	-55
	PPT	18	0	0	0	0	0	18	0
	NP	23	0	0	0	-16	0	7	-16

Personal Services Change Summary by Department (1652)

Department of Revenue (4)

		(11493)			(12995)			<u>Change Amount</u>	
Scenarios:		<u>FY2015 Management Plan</u>			<u>FY2017 Governor</u>				
Status		Scenario-1 Total	New	Location Change In	Location Change Out	Deleted	Status Change	Scenario-2 Total	Net Change
		934	17	8	-8	-36	0	915	-19
Department of Revenue	PFT	883	16	8	-8	-34	0	865	-18
	PPT	32	0	0	0	0	0	32	0
	NP	19	1	0	0	-2	0	18	-1

Department of Transportation/Public Facilities (25) **Not including the Alaska Marine Highway.*

		(11493)			(12995)			<u>Change Amount</u>	
Scenarios:		<u>FY2015 Management Plan</u>			<u>FY2017 Governor</u>				
Status		Scenario-1 Total	New	Location Change In	Location Change Out	Deleted	Status Change	Scenario-2 Total	Net Change
		2953	8	43	-43	-122	0	2839	-114
Department of Transportation/Public Facilities	PFT	2459	3	26	-26	-69	-14	2379	-80
	PPT	347	0	14	-14	-29	14	332	-15
	NP	147	5	3	-3	-24	0	128	-19

Office of the Governor (1)

		(11493)			(12995)			<u>Change Amount</u>	
Scenarios:		<u>FY2015 Management Plan</u>			<u>FY2017 Governor</u>				
Status		Scenario-1 Total	New	Location Change In	Location Change Out	Deleted	Status Change	Scenario-2 Total	Net Change
		168	2	10	-10	-8	0	162	-6
Office of the Governor	PFT	148	1	10	-10	-8	0	141	-7
	PPT	0	0	0	0	0	0	0	0
	NP	20	1	0	0	0	0	21	1

Personal Services Change Summary by Department (1652)

University of Alaska (45)

		(11493)					(12995)		
Scenarios:		<u>FY2015 Management Plan</u>					<u>FY2017 Governor</u>	<u>Change Amount</u>	
Status		Scenario-1 Total	New	Location Change In	Location Change Out	Deleted	Status Change	Scenario-2 Total	Net Change
		4934	6	1	-1	-206	0	4734	-200
University of Alaska	PFT	4712	3	1	-1	-202	0	4513	-199
	PPT	222	3	0	0	-4	0	221	-1
	NP	0	0	0	0	0	0	0	0