

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

DRAFT

Department	FY2015 Management Plan (11493)						FY2016 Work in Progress Budget (12101)						FY2015 Management Plan vs FY2016 Work in Progress Budget					
	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	87,451.3	25,862.8	230,647.0	3,806.7	347,767.8	1,055	-727.0	401.7	-280.2	7.6	-597.9	0
Commerce																		
	40,469.5	83,888.4	69,207.3	21,782.4	215,347.6	576	38,575.4	84,282.4	70,811.6	21,607.6	215,277.0	578	-1,894.1	394.0	1,604.3	-174.8	-70.6	2
Corrections																		
	297,654.4	15,226.8	14,725.5	5,433.8	333,040.5	1,871	286,231.4	24,777.8	14,797.6	5,481.8	331,288.6	1,871	-11,423.0	9,551.0	72.1	48.0	-1,751.9	0
Educ & Early Devel																		
	1,408,921.8	28,444.7	26,804.8	233,890.6	1,698,061.9	331	1,325,848.0	32,545.6	26,322.2	232,015.6	1,616,731.4	331	-83,073.8	4,100.9	-482.6	-1,875.0	-81,330.5	0
Environ Conservation																		
	22,472.1	27,213.7	12,612.7	25,262.4	87,560.9	557	22,233.3	27,291.3	13,909.8	24,280.0	87,714.4	554	-238.8	77.6	1,297.1	-982.4	153.5	-3
Fish and Game																		
	79,387.8	9,018.7	63,153.0	63,713.1	215,272.6	921	78,542.4	9,105.8	62,873.4	66,273.7	216,795.3	921	-845.4	87.1	-279.6	2,560.6	1,522.7	0
Governor																		
	33,609.5	0.0	529.2	199.4	34,338.1	148	28,244.0	0.0	532.9	201.0	28,977.9	148	-5,365.5	0.0	3.7	1.6	-5,360.2	0
Health & Social Svcs																		
	1,253,650.2	96,278.1	89,091.5	1,253,304.7	2,692,324.5	3,495	1,250,520.9	107,803.9	89,955.4	1,254,938.1	2,703,218.3	3,495	-3,129.3	11,525.8	863.9	1,633.4	10,893.8	0
Labor & Workforce																		
	33,448.0	34,847.5	21,773.6	95,237.6	185,306.7	798	31,706.4	35,068.1	22,095.8	96,186.6	185,056.9	798	-1,741.6	220.6	322.2	949.0	-249.8	0
Law																		
	61,275.3	2,727.9	30,393.9	1,004.3	95,401.4	572	59,162.2	2,765.7	31,362.0	1,020.1	94,310.0	576	-2,113.1	37.8	968.1	15.8	-1,091.4	4
Military & Veterans Affairs																		
	24,816.9	28.4	12,105.6	23,386.2	60,337.1	333	23,220.6	28.4	12,227.0	27,880.0	63,356.0	333	-1,596.3	0.0	121.4	4,493.8	3,018.9	0
Natural Resources																		
	88,072.8	26,468.5	41,970.0	21,819.1	178,330.4	759	90,834.5	26,935.7	45,068.8	21,772.3	184,611.3	759	2,761.7	467.2	3,098.8	-46.8	6,280.9	0
Public Safety																		
	171,553.2	6,555.7	17,684.8	10,787.7	206,581.4	885	174,970.8	6,600.6	17,767.4	10,799.6	210,138.4	895	3,417.6	44.9	82.6	11.9	3,557.0	10
Revenue																		
	33,831.4	9,807.2	254,827.9	77,584.4	376,050.9	883	32,584.9	10,368.4	283,911.7	78,130.6	404,995.6	889	-1,246.5	561.2	29,083.8	546.2	28,944.7	6
Transportation																		
	278,604.6	68,167.7	279,414.1	2,850.4	629,036.8	3,186	278,825.2	71,455.0	287,553.8	2,354.3	640,188.3	3,191	220.6	3,287.3	8,139.7	-496.1	11,151.5	5
University of Alaska																		
	370,599.7	316,693.5	86,717.8	150,852.7	924,863.7	4,712	373,655.4	326,702.7	86,659.7	150,852.7	937,870.5	4,712	3,055.7	10,009.2	-58.1	0.0	13,006.8	0

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

DRAFT

Department	FY2015 Management Plan (11493)						FY2016 Work in Progress Budget (12101)						FY2015 Management Plan vs FY2016 Work in Progress Budget					
	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT
Alaska Court System																		
111,866.3	518.0	1,967.0	1,325.6	115,676.9	768	112,975.8	518.0	2,107.0	1,325.6	116,926.4	768	1,109.5	0.0	140.0	0.0	1,249.5	0	
Legislature																		
77,622.0	66.4	389.5	0.0	78,077.9	262	75,909.9	66.4	389.5	0.0	76,365.8	262	-1,712.1	0.0	0.0	0.0	-1,712.1	0	
Branch-wide Unallocated Approps																		
27,000.0	0.0	0.0	0.0	27,000.0	0	23,091.1	0.0	0.0	0.0	23,091.1	0	-3,908.9	0.0	0.0	0.0	-3,908.9	0	
Debt Service																		
218,841.3	19,300.0	62,401.0	5,248.3	305,790.6	0	228,264.2	23,900.0	52,091.9	5,248.3	309,504.4	0	9,422.9	4,600.0	-10,309.1	0.0	3,713.8	0	
Direct Approp to Retirement Acct																		
5,241.6	0.0	3,000,000.0	0.0	3,005,241.6	0	5,890.8	0.0	256,629.0	0.0	262,519.8	0	649.2	0.0	-2,743,371.0	0.0	-2,742,721.8	0	
Fund Capitalization																		
682,500.0	1,561.5	8,863.4	22,462.7	715,387.6	0	590,000.0	1,567.1	8,829.2	23,479.1	623,875.4	0	-92,500.0	5.6	-34.2	1,016.4	-91,512.2	0	
Special Appropriations																		
33,366.8	0.0	0.0	0.0	33,366.8	0	0.0	0.0	0.0	0.0	0.0	0	-33,366.8	0.0	0.0	0.0	-33,366.8	0	
Fund Transfers																		
67,745.3	2,254,776.6	-3,000,000.0	0.0	-677,478.1	0	80,153.7	2,370,578.3	0.0	0.0	2,450,732.0	0	12,408.4	115,801.7	3,000,000.0	0.0	3,128,210.1	0	
Unrestricted General (UGF):				5,510,728.8						5,298,892.2							-211,836.6	
Designated General (DGF):				3,027,050.4						3,188,224.0							161,173.6	
Other Funds:				1,325,559.8						1,616,542.7							290,982.9	
Federal Funds:				2,019,944.5						2,027,653.7							7,709.2	
Total:				11,883,283.5						12,131,312.6							248,029.1	
Permanent Full Time:				22,112						22,136							24	
Permanent Part Time:				2,124						2,121							-3	
Non Permanent:				660						657							-3	
Total Positions:				24,896						24,914							18	