

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

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	
<b>Administration</b>																			
	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	
<b>Commerce</b>																			
	40,469.5	83,888.4	69,207.3	21,782.4	215,347.6	576	38,575.4	84,283.2	70,811.6	21,606.8	215,277.0	578	-1,894.1	394.8	1,604.3	-175.6	-70.6	2	
<b>Corrections</b>																			
	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	
<b>Educ &amp; Early Devel</b>																			
	1,408,921.8	28,444.7	26,804.8	233,890.6	1,698,061.9	331	1,325,850.6	32,545.6	26,322.2	232,011.7	1,616,730.1	331	-83,071.2	4,100.9	-482.6	-1,878.9	-81,331.8	0	
<b>Environ Conservation</b>																			
	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	
<b>Fish and Game</b>																			
	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	
<b>Governor</b>																			
	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	
<b>Health &amp; Social Svcs</b>																			
	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	
<b>Labor &amp; Workforce</b>																			
	33,448.0	34,847.5	21,773.6	95,237.6	185,306.7	798	31,706.4	35,275.5	22,005.8	96,186.6	185,174.3	798	-1,741.6	428.0	232.2	949.0	-132.4	0	
<b>Law</b>																			
	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	
<b>Military &amp; Veterans Affairs</b>																			
	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	
<b>Natural Resources</b>																			
	88,072.8	26,468.5	41,970.0	21,819.1	178,330.4	759	90,823.4	26,935.7	45,068.8	21,772.3	184,600.2	759	2,750.6	467.2	3,098.8	-46.8	6,269.8	0	
<b>Public Safety</b>																			
	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	
<b>Revenue</b>																			
	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	
<b>Transportation</b>																			
	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	
<b>University of Alaska</b>																			
	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	

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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>																		
	111,866.3	518.0	1,967.0	1,325.6	115,676.9	768	114,949.0	518.0	2,144.8	1,325.6	118,937.4	768	3,082.7	0.0	177.8	0.0	3,260.5	0
<b>Legislature</b>																		
	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
<b>Branch-wide Unallocated Approps</b>																		
	27,000.0	0.0	0.0	0.0	27,000.0	0	20,000.0	0.0	0.0	0.0	20,000.0	0	-7,000.0	0.0	0.0	0.0	-7,000.0	0
<b>Debt Service</b>																		
	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
<b>Direct Approp to Retirement Acct</b>																		
	5,241.6	0.0	3,000,000.0	0.0	3,005,241.6	0	5,890.8	0.0	256,629.1	0.0	262,519.9	0	649.2	0.0	-2,743,370.9	0.0	-2,742,721.7	0
<b>Fund Capitalization</b>																		
	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
<b>Special Appropriations</b>																		
	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
<b>Fund Transfers</b>																		
	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
<b>Unrestricted General (UGF):</b>					<b>5,510,728.8</b>						<b>5,300,891.8</b>						<b>-209,837.0</b>	
<b>Designated General (DGF):</b>					<b>3,027,050.4</b>						<b>3,188,429.2</b>						<b>161,378.8</b>	
<b>Other Funds:</b>					<b>1,325,559.8</b>						<b>1,616,460.9</b>						<b>290,901.1</b>	
<b>Federal Funds:</b>					<b>2,019,944.5</b>						<b>2,027,649.0</b>						<b>7,704.5</b>	
<b>Total:</b>					<b>11,883,283.5</b>						<b>12,133,430.9</b>						<b>250,147.4</b>	
<b>Permanent Full Time:</b>					<b>22,112</b>						<b>22,136</b>						<b>24</b>	
<b>Permanent Part Time:</b>					<b>2,124</b>						<b>2,121</b>						<b>-3</b>	
<b>Non Permanent:</b>					<b>660</b>						<b>657</b>						<b>-3</b>	
<b>Total Positions:</b>					<b>24,896</b>						<b>24,914</b>						<b>18</b>	