

UGF/DGF/Other/Fed Summary by Department (3 Scenario)

Department	FY2013 Management Plan (9920)						FY2014 Governor (10289)						FY2014 Governor Amended (10462)					
	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT
Administration	84,536.3	23,954.0	213,322.0	4,991.9	326,804.2	1,051	85,948.5	24,098.4	222,820.0	3,293.7	336,160.6	1,051	90,650.0	25,508.7	225,610.0	5,059.5	346,828.2	1,051
Commerce	56,454.9	76,922.0	37,507.4	23,157.6	194,041.9	524	47,813.6	91,966.6	39,831.0	21,543.7	201,154.9	526	48,054.3	92,202.2	39,885.6	21,558.1	201,700.2	526
Corrections	283,359.5	21,555.1	15,024.9	3,252.2	323,191.7	1,708	293,218.3	16,037.7	14,580.6	3,253.0	327,089.6	1,860	299,561.4	16,043.7	14,590.1	3,333.2	333,528.4	1,860
Educ & Early Devel	1,273,963.4	20,964.3	25,178.3	239,408.4	1,559,514.4	335	1,285,182.9	24,308.8	26,006.5	233,798.0	1,569,296.2	335	1,285,629.0	24,314.7	26,030.4	233,852.7	1,569,826.8	335
Environ Conservation	21,583.8	26,885.9	11,296.8	24,233.7	84,000.2	551	22,231.0	26,902.2	11,199.2	24,938.7	85,271.1	552	22,400.4	27,101.1	11,288.9	25,106.0	85,896.4	552
Fish and Game	78,259.6	9,606.7	61,687.4	62,359.6	211,913.3	928	80,866.1	8,036.6	62,709.2	63,337.8	214,949.7	933	81,545.8	8,051.4	63,033.6	63,743.7	216,374.5	933
Governor	33,967.9	4.9	518.9	197.5	34,689.2	158	28,881.7	4.9	521.7	198.2	29,606.5	155	30,631.7	4.9	521.7	198.2	31,356.5	155
Health & Social Svcs	1,231,238.9	74,086.0	101,910.1	1,230,591.6	2,637,826.6	3,469	1,244,199.4	74,801.0	94,225.2	1,244,030.2	2,657,255.8	3,470	1,253,585.3	74,210.6	94,814.6	1,243,647.4	2,666,257.9	3,502
Labor & Workforce	34,689.8	33,929.4	26,482.8	101,468.0	196,570.0	869	35,363.0	33,696.4	26,566.7	98,778.8	194,404.9	869	35,462.1	33,790.0	22,987.6	99,289.2	191,528.9	837
Law	68,124.0	2,695.0	27,499.8	1,965.9	100,284.7	571	63,135.5	2,698.7	28,432.7	1,966.4	96,233.3	576	63,276.2	2,709.2	28,501.5	1,972.7	96,459.6	576
Military & Veterans Affairs	22,106.6	28.4	16,582.7	25,217.4	63,935.1	339	22,574.3	28.4	16,612.8	25,200.8	64,416.3	339	22,620.4	28.4	16,682.5	25,302.0	64,633.3	339
Natural Resources	80,212.5	26,027.7	38,727.1	22,555.2	167,522.5	755	81,192.9	25,649.5	40,675.8	22,434.1	169,952.3	756	81,628.8	25,852.1	40,840.4	22,493.9	170,815.2	756
Public Safety	164,560.0	5,908.6	19,825.5	13,569.2	203,863.3	869	176,766.7	5,917.0	15,306.7	10,843.5	208,833.9	890	177,318.4	6,435.4	15,346.5	10,848.2	209,948.5	890
Revenue	32,309.2	9,615.1	211,213.6	74,884.2	328,022.1	884	32,482.7	9,696.0	230,531.5	76,950.6	349,660.8	892	32,690.6	9,767.4	230,918.4	77,090.6	350,467.0	892
Transportation	281,760.8	69,053.3	266,834.3	3,827.7	621,476.1	3,185	290,379.5	69,011.9	272,422.8	3,844.6	635,658.8	3,186	290,614.1	69,224.5	273,781.5	3,844.6	637,464.7	3,186
University of Alaska	358,264.7	333,284.7	86,334.3	147,944.3	925,828.0	4,727	368,824.8	341,365.5	86,567.8	150,852.7	947,610.8	4,727	368,824.8	341,365.5	86,567.8	150,852.7	947,610.8	4,727

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	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT
Alaska Court System																		
	106,682.9	518.0	1,914.5	1,675.6	110,791.0	764	111,373.5	518.0	1,801.9	1,675.6	115,369.0	773	111,373.5	518.0	1,801.9	1,675.6	115,369.0	773
Legislature																		
	74,453.9	71.4	403.0	0.0	74,928.3	251	73,590.3	71.4	403.0	0.0	74,064.7	251	73,590.3	71.4	403.0	0.0	74,064.7	251
Branch-wide Unallocated Approps																		
	36,000.0	0.0	0.0	0.0	36,000.0	0	36,000.0	0.0	0.0	0.0	36,000.0	0	36,000.0	0.0	0.0	0.0	36,000.0	0
Debt Service																		
	217,077.8	21,800.0	59,373.4	17,736.8	315,988.0	0	225,992.8	20,800.0	88,486.1	17,473.9	352,752.8	0	208,692.8	20,800.0	88,486.1	17,473.9	335,452.8	0
Fund Capitalization																		
	492,000.0	1,825.1	3,665.2	24,064.8	521,555.1	0	467,000.0	1,825.8	3,508.8	23,299.0	495,633.6	0	467,000.0	1,825.8	3,508.8	23,299.0	495,633.6	0
Direct Approp to Retirement Acct																		
	613,865.2	0.0	0.0	0.0	613,865.2	0	633,780.6	0.0	0.0	0.0	633,780.6	0	633,780.6	0.0	0.0	0.0	633,780.6	0
Special Appropriations																		
	18,000.0	0.0	0.0	0.0	18,000.0	0	0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0
Fund Transfers																		
	-89,328.6	1,389,519.4	8,831.8	0.0	1,309,022.6	0	-108,430.6	1,937,516.3	8,994.4	0.0	1,838,080.1	0	-109,230.6	1,933,516.3	8,994.4	0.0	1,833,280.1	0
Unrestricted General (UGF):					5,574,143.1						5,598,367.5						5,605,699.9	
Designated General (DGF):					2,148,255.0						2,714,951.1						2,713,341.3	
Other Funds:					1,234,133.8						1,292,204.4						1,294,595.3	
Federal Funds:					2,023,101.6						2,027,713.3						2,030,641.2	
Total:					10,979,633.5						11,633,236.3						11,644,277.7	
Permanent Full Time:					21,938						22,141						22,141	
Permanent Part Time:					2,151						2,152						2,152	
Non Permanent:					765						709						709	
Total Positions:					24,854						25,002						25,002	