

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

Department	FY2013 Management Plan (9920)						FY2014 Governor (10289)						FY2013 Management Plan vs FY2014 Governor						
	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	1,412.2	144.4	9,498.0	-1,698.2	9,356.4	0	
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	-8,641.3	15,044.6	2,323.6	-1,613.9	7,113.0	2	
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	9,858.8	-5,517.4	-444.3	0.8	3,897.9	152	
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	11,219.5	3,344.5	828.2	-5,610.4	9,781.8	0	
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	647.2	16.3	-97.6	705.0	1,270.9	1	
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	2,606.5	-1,570.1	1,021.8	978.2	3,036.4	5	
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	-5,086.2	0.0	2.8	0.7	-5,082.7	-3	
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	12,960.5	715.0	-7,684.9	13,438.6	19,429.2	1	
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	673.2	-233.0	83.9	-2,689.2	-2,165.1	0	
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	-4,988.5	3.7	932.9	0.5	-4,051.4	5	
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	467.7	0.0	30.1	-16.6	481.2	0	
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	980.4	-378.2	1,948.7	-121.1	2,429.8	1	
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	12,206.7	8.4	-4,518.8	-2,725.7	4,970.6	21	
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	173.5	80.9	19,317.9	2,066.4	21,638.7	8	
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	8,618.7	-41.4	5,588.5	16.9	14,182.7	1	
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	10,560.1	8,080.8	233.5	2,908.4	21,782.8	0	

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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	4,690.6	0.0	-112.6	0.0	4,578.0	9
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	-863.6	0.0	0.0	0.0	-863.6	0
Unrestricted General (UGF):					4,286,528.7						4,344,024.7						57,496.0	
Designated General (DGF):					735,110.5						754,809.0						19,698.5	
Other Funds:					1,162,263.4						1,191,215.1						28,951.7	
Federal Funds:					1,981,300.0						1,986,940.4						5,640.4	
Total:					8,165,202.6						8,276,989.2						111,786.6	
Permanent Full Time:					21,938						22,141						203	
Permanent Part Time:					2,151						2,152						1	
Non Permanent:					765						709						-56	
Total Positions:					24,854						25,002						148	