

UGF/DGF/Other/Fed Summary by Department Comparison

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	
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	0.0	0.0	0.0	0.0	0.0	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	8,915.0	-1,000.0	29,112.7	-262.9	36,764.8	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	-25,000.0	0.7	-156.4	-765.8	-25,921.5	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	19,915.4	0.0	0.0	0.0	19,915.4	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	-18,000.0	0.0	0.0	0.0	-18,000.0	0	
Fund Transfers																		
-89,328.6	1,391,519.4	8,831.8	0.0	1,311,022.6	0	-108,430.6	1,937,516.3	8,994.4	0.0	1,838,080.1	0	-19,102.0	545,996.9	162.6	0.0	527,057.5	0	
Unrestricted General (UGF):				5,574,143.1						5,598,367.5						24,224.4		
Designated General (DGF):				2,150,255.0						2,714,951.1						564,696.1		
Other Funds:				1,234,133.8						1,292,204.4						58,070.6		
Federal Funds:				2,023,101.6						2,027,713.3						4,611.7		
Total:				10,981,633.5						11,633,236.3						651,602.8		
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		