

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

Department	FY2014 Management Plan (10697)						FY2015 Governor (11059)						FY2014 Management Plan vs FY2015 Governor					
	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT
Administration																		
	87,119.4	24,590.5	222,523.0	3,799.1	338,032.0	1,057	86,923.1	25,446.5	227,727.2	3,799.1	343,895.9	1,052	-196.3	856.0	5,204.2	0.0	5,863.9	-5
Commerce																		
	47,105.4	92,985.3	48,386.5	22,310.7	210,787.9	565	39,857.3	98,443.0	46,931.4	22,114.2	207,345.9	564	-7,248.1	5,457.7	-1,455.1	-196.5	-3,442.0	-1
Corrections																		
	297,398.4	16,724.3	14,598.4	5,345.7	334,066.8	1,861	295,816.1	15,120.5	14,725.5	5,433.8	331,095.9	1,857	-1,582.3	-1,603.8	127.1	88.1	-2,970.9	-4
Educ & Early Devel																		
	1,282,643.7	24,329.3	26,433.1	233,942.5	1,567,348.6	334	1,287,068.2	28,331.8	26,887.6	233,890.6	1,576,178.2	332	4,424.5	4,002.5	454.5	-51.9	8,829.6	-2
Environ Conservation																		
	23,842.3	27,229.3	11,637.2	25,218.3	87,927.1	561	23,498.7	27,213.7	12,612.7	25,262.4	88,587.5	561	-343.6	-15.6	975.5	44.1	660.4	0
Fish and Game																		
	81,809.3	8,805.3	63,458.8	64,008.0	218,081.4	939	80,387.8	8,817.3	63,153.0	63,713.1	216,071.2	930	-1,421.5	12.0	-305.8	-294.9	-2,010.2	-9
Governor																		
	32,166.2	4.9	528.4	199.2	32,898.7	156	32,020.3	0.0	529.2	199.4	32,748.9	147	-145.9	-4.9	0.8	0.2	-149.8	-9
Health & Social Svcs																		
	1,246,874.4	73,476.8	95,255.0	1,250,330.8	2,665,937.0	3,504	1,256,144.9	72,589.5	90,324.3	1,250,483.9	2,669,542.6	3,489	9,270.5	-887.3	-4,930.7	153.1	3,605.6	-15
Labor & Workforce																		
	35,404.0	33,537.0	23,073.4	99,692.1	191,706.5	825	34,404.4	33,669.8	21,769.1	95,237.6	185,080.9	809	-999.6	132.8	-1,304.3	-4,454.5	-6,625.6	-16
Law																		
	63,376.5	2,727.1	28,839.9	1,979.1	96,922.6	576	60,432.3	2,727.9	29,293.9	1,004.3	93,458.4	569	-2,944.2	0.8	454.0	-974.8	-3,464.2	-7
Military & Veterans Affairs																		
	22,297.9	28.4	16,770.8	25,374.1	64,471.2	339	25,022.4	28.4	12,106.2	23,386.2	60,543.2	333	2,724.5	0.0	-4,664.6	-1,987.9	-3,928.0	-6
Natural Resources																		
	83,043.3	25,986.2	41,399.5	22,546.0	172,975.0	757	78,414.2	26,218.5	41,820.0	21,819.1	168,271.8	751	-4,629.1	232.3	420.5	-726.9	-4,703.2	-6
Public Safety																		
	172,552.7	6,458.9	15,379.7	10,852.4	205,243.7	885	172,328.8	6,552.2	16,274.5	10,784.3	205,939.8	885	-223.9	93.3	894.8	-68.1	696.1	0
Revenue																		
	33,436.1	9,838.1	228,498.4	77,542.3	349,314.9	886	32,265.0	9,740.3	252,141.3	77,584.4	371,731.0	880	-1,171.1	-97.8	23,642.9	42.1	22,416.1	-6
Transportation																		
	283,168.4	68,640.8	275,387.7	3,844.6	631,041.5	3,195	281,536.4	68,096.7	278,441.0	2,845.6	630,919.7	3,180	-1,632.0	-544.1	3,053.3	-999.0	-121.8	-15
University of Alaska																		
	371,323.9	305,448.3	86,597.8	150,852.7	914,222.7	4,727	361,545.2	313,675.1	86,717.8	150,852.7	912,790.8	4,727	-9,778.7	8,226.8	120.0	0.0	-1,431.9	0

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Alaska Court System	110,574.3	518.0	1,801.9	1,675.6	114,569.8	767	112,530.8	518.0	1,967.0	1,425.6	116,441.4	767	1,956.5	0.0	165.1	-250.0	1,871.6	0
Legislature	76,021.1	71.4	403.0	0.0	76,495.5	254	78,721.8	71.4	403.0	0.0	79,196.2	254	2,700.7	0.0	0.0	0.0	2,700.7	0
Branch-wide Unallocated Approps	36,000.0	0.0	0.0	0.0	36,000.0	0	30,000.0	0.0	0.0	0.0	30,000.0	0	-6,000.0	0.0	0.0	0.0	-6,000.0	0
Debt Service	207,352.8	20,800.0	92,991.5	17,473.9	338,618.2	0	231,621.4	19,300.0	61,127.6	5,248.3	317,297.3	0	24,268.6	-1,500.0	-31,863.9	-12,225.6	-21,320.9	0
Direct Approp to Retirement Acct	633,780.6	0.0	0.0	0.0	633,780.6	0	5,241.6	0.0	3,000,000.0	0.0	3,005,241.6	0	-628,539.0	0.0	3,000,000.0	0.0	2,371,461.0	0
Fund Capitalization	1,146,000.0	1,151.4	10,558.8	23,299.0	1,181,009.2	0	518,300.0	1,536.7	10,353.2	22,462.7	552,652.6	0	-627,700.0	385.3	-205.6	-836.3	-628,356.6	0
Special Appropriations	37,081.3	0.0	0.0	0.0	37,081.3	0	20,000.0	0.0	0.0	0.0	20,000.0	0	-17,081.3	0.0	0.0	0.0	-17,081.3	0
Fund Transfers	-292,139.2	2,038,446.3	1,944.4	0.0	1,748,251.5	0	70,404.1	2,151,288.0	-2,997,079.9	0.0	-775,387.8	0	362,543.3	112,841.7	-2,999,024.3	0.0	-2,523,639.3	0
Unrestricted General (UGF):					6,118,232.8						5,214,484.8						-903,748.0	
Designated General (DGF):					2,781,797.6						2,909,385.3						127,587.7	
Other Funds:					1,306,467.2						1,298,225.6						-8,241.6	
Federal Funds:					2,040,286.1						2,017,547.3						-22,738.8	
Total:					12,246,783.7						11,439,643.0						-807,140.7	
Permanent Full Time:					22,188						22,087						-101	
Permanent Part Time:					2,137						2,114						-23	
Non Permanent:					714						673						-41	
Total Positions:					25,039						24,874						-165	