

**UGF/DGF/Other/Fed Summary by Department (3 Scenario) (1111)**

**Excludes Permanent Fund and Fund Transfers**

Department	FY2017 Management Plan (13565)						FY2018 Governor Amended (14205)						FY2018 Enacted (14319)					
	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT
<b>Administration</b>																		
	71,954.7	30,075.4	228,140.9	2,221.8	332,392.8	1,035	68,862.5	30,462.3	233,316.8	4,122.9	336,764.5	1,142	68,850.0	30,362.3	232,374.2	3,922.9	335,509.4	1,142
<b>Commerce</b>																		
	16,224.8	138,356.5	57,757.7	20,041.1	232,380.1	522	11,536.6	82,448.2	58,461.7	20,356.3	172,802.8	512	11,586.6	83,028.2	58,461.7	20,356.3	173,432.8	512
<b>Corrections</b>																		
	266,372.0	7,453.8	34,590.9	7,500.7	315,917.4	1,905	267,408.0	8,501.6	25,548.4	7,686.0	309,144.0	1,899	267,008.0	8,501.6	26,123.4	7,686.0	309,319.0	1,899
<b>Educ &amp; Early Devel</b>																		
	1,290,833.6	25,578.4	62,221.2	241,925.9	1,620,559.1	294	1,297,126.4	26,018.7	57,818.1	251,330.1	1,632,293.3	279	1,299,877.4	25,962.7	62,576.9	251,330.1	1,639,747.1	279
<b>Environ Conservation</b>																		
	16,828.7	28,352.5	14,374.2	23,863.8	83,419.2	507	15,297.9	29,892.2	12,801.5	23,896.6	81,888.2	488	15,297.9	29,892.2	12,801.5	23,896.6	81,888.2	488
<b>Fish and Game</b>																		
	55,530.2	14,843.4	65,665.0	67,681.6	203,720.2	860	50,516.4	14,897.5	68,903.1	67,019.5	201,336.5	837	50,516.4	14,897.5	68,903.1	67,019.5	201,336.5	837
<b>Governor</b>																		
	27,786.2	0.0	975.0	202.3	28,963.5	140	24,982.8	0.0	838.3	205.0	26,026.1	133	24,982.8	0.0	838.3	205.0	26,026.1	133
<b>Health &amp; Social Svcs</b>																		
	1,084,344.2	90,180.0	121,056.8	1,440,250.9	2,735,831.9	3,419	1,063,072.8	79,375.2	118,746.3	1,463,744.8	2,724,939.1	3,365	1,042,767.4	79,375.2	119,736.8	1,466,040.3	2,707,919.7	3,411
<b>Labor &amp; Workforce</b>																		
	22,497.4	35,739.3	20,265.8	85,299.9	163,802.4	727	20,992.0	35,692.4	20,410.1	84,337.9	161,432.4	710	20,992.0	36,292.4	20,410.1	84,337.9	162,032.4	710
<b>Law</b>																		
	50,341.5	3,276.1	31,014.3	1,291.8	85,923.7	522	48,915.4	2,867.0	31,607.0	1,489.4	84,878.8	503	49,159.6	2,867.0	31,607.0	1,489.4	85,123.0	503
<b>Military &amp; Veterans Affairs</b>																		
	16,248.7	28.4	14,875.8	26,134.6	57,287.5	270	16,560.3	28.4	10,192.0	30,995.1	57,775.8	269	16,349.4	28.4	10,192.0	30,995.1	57,564.9	269
<b>Natural Resources</b>																		
	62,115.9	31,321.7	40,677.6	25,506.8	159,622.0	694	59,222.2	30,694.2	38,509.1	24,320.1	152,745.6	628	59,426.0	30,694.2	38,259.1	25,320.1	153,699.4	629
<b>Public Safety</b>																		
	156,594.5	7,564.3	14,407.9	10,806.7	189,373.4	816	157,913.1	9,890.4	15,110.8	12,165.7	195,080.0	813	159,549.2	8,347.6	14,077.7	12,165.7	194,140.2	816
<b>Revenue</b>																		
	26,101.6	2,622.2	289,994.5	78,786.9	397,505.2	838	25,400.4	2,483.5	269,013.3	78,665.5	375,562.7	810	25,584.9	2,637.5	269,934.4	78,665.5	376,822.3	814
<b>Transportation</b>																		
	218,336.1	63,904.3	301,013.5	2,033.9	585,287.8	3,081	145,691.4	127,113.6	307,223.2	2,066.2	582,094.4	2,881	135,191.8	142,201.3	307,133.2	2,066.2	586,592.5	2,915
<b>University of Alaska</b>																		
	324,883.5	337,184.5	86,875.4	150,852.7	899,796.1	4,288	325,033.5	331,591.0	86,640.4	143,852.7	887,117.6	4,078	317,033.5	331,591.4	86,640.4	143,852.7	879,118.0	4,078

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	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT
<b>Branch-wide Appropriations</b>	0.0	0.0	0.0	0.0	0.0	0	-1,005.2	-157.0	-612.4	-43.3	-1,817.9	0	0.0	0.0	0.0	0.0	0.0	0
<b>Judiciary</b>	106,613.6	518.0	1,982.0	1,325.6	110,439.2	768	104,838.6	518.0	2,206.1	1,225.6	108,788.3	739	104,838.6	518.0	2,206.1	1,225.6	108,788.3	739
<b>Legislature</b>	64,676.0	63.4	809.8	0.0	65,549.2	236	65,225.0	594.9	809.8	0.0	66,629.7	236	63,587.1	607.9	808.3	0.0	65,003.3	234
<b>Debt Service</b>	182,191.9	18,300.0	84,740.2	5,248.3	290,480.4	0	209,416.9	18,604.1	82,227.5	5,248.3	315,496.8	0	209,416.9	18,604.1	82,227.5	5,248.3	315,496.8	0
<b>State Retirement Payments</b>	134,245.4	89,825.5	0.0	0.0	224,070.9	0	134,239.6	58,287.0	0.0	0.0	192,526.6	0	163,501.6	29,000.0	0.0	0.0	192,501.6	0
<b>Special Appropriations</b>	4,417.0	0.0	0.0	0.0	4,417.0	0	0.0	55,000.0	0.0	0.0	55,000.0	0	0.0	55,000.0	0.0	0.0	55,000.0	0
<b>Fund Capitalization</b>	63,230.0	13,704.5	10,170.4	23,646.0	110,750.9	0	116,640.0	148.9	10,926.3	22,393.2	150,108.4	0	82,710.1	148.9	10,526.3	22,393.2	115,778.5	0
<b>Unrestricted General (UGF):</b>					<b>4,262,367.5</b>						<b>4,227,886.6</b>						<b>4,188,227.2</b>	
<b>Designated General (DGF):</b>					<b>938,892.2</b>						<b>944,952.1</b>						<b>930,558.4</b>	
<b>Other Funds:</b>					<b>1,481,608.9</b>						<b>1,450,697.4</b>						<b>1,455,838.0</b>	
<b>Federal Funds:</b>					<b>2,214,621.3</b>						<b>2,245,077.6</b>						<b>2,248,216.4</b>	
<b>Total:</b>					<b>8,897,489.9</b>						<b>8,868,613.7</b>						<b>8,822,840.0</b>	
<b>Permanent Full Time:</b>					<b>20,922</b>						<b>20,322</b>						<b>20,408</b>	
<b>Permanent Part Time:</b>					<b>2,006</b>						<b>1,919</b>						<b>1,930</b>	
<b>Non Permanent:</b>					<b>504</b>						<b>397</b>						<b>431</b>	
<b>Total Positions:</b>					<b>23,432</b>						<b>22,638</b>						<b>22,769</b>	