

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

Excludes Permanent Fund and Fund Transfers

Department	FY2017 Management Plan (13565)						FY2018 Enacted (14319)						FY2017 Management Plan vs FY2018 Enacted					
	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	68,850.0	30,362.3	232,374.2	3,922.9	335,509.4	1,142	-3,104.7	286.9	4,233.3	1,701.1	3,116.6	107
<b>Commerce</b>																		
	16,224.8	138,356.5	57,757.7	20,041.1	232,380.1	522	11,586.6	83,028.2	58,461.7	20,356.3	173,432.8	512	-4,638.2	-55,328.3	704.0	315.2	-58,947.3	-10
<b>Corrections</b>																		
	266,372.0	7,453.8	34,590.9	7,500.7	315,917.4	1,905	267,008.0	8,501.6	26,123.4	7,686.0	309,319.0	1,899	636.0	1,047.8	-8,467.5	185.3	-6,598.4	-6
<b>Educ &amp; Early Devel</b>																		
	1,290,833.6	25,578.4	62,221.2	241,925.9	1,620,559.1	294	1,299,877.4	25,962.7	62,576.9	251,330.1	1,639,747.1	279	9,043.8	384.3	355.7	9,404.2	19,188.0	-15
<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	-1,530.8	1,539.7	-1,572.7	32.8	-1,531.0	-19
<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	-5,013.8	54.1	3,238.1	-662.1	-2,383.7	-23
<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	-2,803.4	0.0	-136.7	2.7	-2,937.4	-7
<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	1,042,767.4	79,375.2	119,736.8	1,466,040.3	2,707,919.7	3,411	-41,576.8	-10,804.8	-1,320.0	25,789.4	-27,912.2	-8
<b>Labor &amp; Workforce</b>																		
	22,497.4	35,739.3	20,265.8	85,299.9	163,802.4	727	20,992.0	36,292.4	20,410.1	84,337.9	162,032.4	710	-1,505.4	553.1	144.3	-962.0	-1,770.0	-17
<b>Law</b>																		
	50,341.5	3,276.1	31,014.3	1,291.8	85,923.7	522	49,159.6	2,867.0	31,607.0	1,489.4	85,123.0	503	-1,181.9	-409.1	592.7	197.6	-800.7	-19
<b>Military &amp; Veterans Affairs</b>																		
	16,248.7	28.4	14,875.8	26,134.6	57,287.5	270	16,349.4	28.4	10,192.0	30,995.1	57,564.9	269	100.7	0.0	-4,683.8	4,860.5	277.4	-1
<b>Natural Resources</b>																		
	62,115.9	31,321.7	40,677.6	25,506.8	159,622.0	694	59,426.0	30,694.2	38,259.1	25,320.1	153,699.4	629	-2,689.9	-627.5	-2,418.5	-186.7	-5,922.6	-65
<b>Public Safety</b>																		
	156,594.5	7,564.3	14,407.9	10,806.7	189,373.4	816	159,549.2	8,347.6	14,077.7	12,165.7	194,140.2	816	2,954.7	783.3	-330.2	1,359.0	4,766.8	0
<b>Revenue</b>																		
	26,101.6	2,622.2	289,994.5	78,786.9	397,505.2	838	25,584.9	2,637.5	269,934.4	78,665.5	376,822.3	814	-516.7	15.3	-20,060.1	-121.4	-20,682.9	-24
<b>Transportation</b>																		
	218,336.1	63,904.3	301,013.5	2,033.9	585,287.8	3,081	135,191.8	142,201.3	307,133.2	2,066.2	586,592.5	2,915	-83,144.3	78,297.0	6,119.7	32.3	1,304.7	-166
<b>University of Alaska</b>																		
	324,883.5	337,184.5	86,875.4	150,852.7	899,796.1	4,288	317,033.5	331,591.4	86,640.4	143,852.7	879,118.0	4,078	-7,850.0	-5,593.1	-235.0	-7,000.0	-20,678.1	-210

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

**Excludes Permanent Fund and Fund Transfers**

Department	FY2017 Management Plan (13565)						FY2018 Enacted (14319)						FY2017 Management Plan vs FY2018 Enacted					
	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT
<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	-1,775.0	0.0	224.1	-100.0	-1,650.9	-29
<b>Legislature</b>																		
64,676.0	63.4	809.8	0.0	65,549.2	236		63,587.1	607.9	808.3	0.0	65,003.3	234	-1,088.9	544.5	-1.5	0.0	-545.9	-2
<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	27,225.0	304.1	-2,512.7	0.0	25,016.4	0
<b>State Retirement Payments</b>																		
134,245.4	89,825.5	0.0	0.0	224,070.9	0		163,501.6	29,000.0	0.0	0.0	192,501.6	0	29,256.2	-60,825.5	0.0	0.0	-31,569.3	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	-4,417.0	55,000.0	0.0	0.0	50,583.0	0
<b>Fund Capitalization</b>																		
63,230.0	13,704.5	10,170.4	23,646.0	110,750.9	0		82,710.1	148.9	10,526.3	22,393.2	115,778.5	0	19,480.1	-13,555.6	355.9	-1,252.8	5,027.6	0
<b>Unrestricted General (UGF):</b>				<b>4,262,367.5</b>							<b>4,188,227.2</b>						<b>-74,140.3</b>	
<b>Designated General (DGF):</b>				<b>938,892.2</b>							<b>930,558.4</b>						<b>-8,333.8</b>	
<b>Other Funds:</b>				<b>1,481,608.9</b>							<b>1,455,838.0</b>						<b>-25,770.9</b>	
<b>Federal Funds:</b>				<b>2,214,621.3</b>							<b>2,248,216.4</b>						<b>33,595.1</b>	
<b>Total:</b>				<b>8,897,489.9</b>							<b>8,822,840.0</b>						<b>-74,649.9</b>	
<b>Permanent Full Time:</b>				<b>20,922</b>							<b>20,408</b>						<b>-514</b>	
<b>Permanent Part Time:</b>				<b>2,006</b>							<b>1,930</b>						<b>-76</b>	
<b>Non Permanent:</b>				<b>504</b>							<b>431</b>						<b>-73</b>	
<b>Total Positions:</b>				<b>23,432</b>							<b>22,769</b>						<b>-663</b>	