

UGF/DGF/Other/Fed Summary by Department Comparison (1112)
(w/o Debt, PFD, Special App, Fund Trsfers, Savings, Direct App to Retir.)

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	
Administration																			
	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	
Commerce																			
	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	
Corrections																			
	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	
Educ & Early Devel																			
	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	
Environ Conservation																			
	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	
Fish and Game																			
	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	
Governor																			
	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	
Health & Social Svcs																			
	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	
Labor & Workforce																			
	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	
Law																			
	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	
Military & Veterans Affairs																			
	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	
Natural Resources																			
	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	
Public Safety																			
	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	
Revenue																			
	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	
Transportation																			
	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	
University of Alaska																			
	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	

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	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT
Judiciary																		
	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
Legislature																		
	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
Unrestricted General (UGF):					3,878,283.2						3,732,598.6						-145,684.6	
Designated General (DGF):					817,062.2						827,805.4						10,743.2	
Other Funds:					1,386,698.3						1,363,084.2						-23,614.1	
Federal Funds:					2,185,727.0						2,220,574.9						34,847.9	
Total:					8,267,770.7						8,144,063.1						-123,707.6	
Permanent Full Time:					20,922						20,408						-514	
Permanent Part Time:					2,006						1,930						-76	
Non Permanent:					504						431						-73	
Total Positions:					23,432						22,769						-663	