

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

**Excludes Transfers**

Department	FY2015 Management Plan (11493)						FY2017 Management Plan Plus Supps (14145)						FY2018 Governor (13956)					
	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT
<b>Administration</b>	88,178.3	25,461.1	230,927.2	3,799.1	348,365.7	1,055	71,954.7	30,075.4	228,140.9	2,221.8	332,392.8	1,035	69,036.1	30,462.3	233,332.3	3,622.9	336,453.6	1,143
<b>Commerce</b>	40,454.3	84,177.0	68,918.7	21,782.4	215,332.4	576	16,224.8	83,356.5	57,757.7	20,041.1	177,380.1	522	11,536.6	82,448.2	58,461.7	20,356.3	172,802.8	512
<b>Corrections</b>	297,654.4	15,226.8	14,725.5	5,433.8	333,040.5	1,871	266,372.0	27,690.7	14,354.0	7,500.7	315,917.4	1,905	258,304.4	28,796.2	14,240.0	7,686.0	309,026.6	1,899
<b>Educ &amp; Early Devel</b>	1,408,921.8	18,444.7	36,804.8	233,890.6	1,698,061.9	331	1,290,833.6	25,578.4	62,221.2	241,925.9	1,620,559.1	294	1,297,126.4	26,071.5	57,620.8	241,157.5	1,621,976.2	279
<b>Environ Conservation</b>	22,472.1	27,213.7	12,612.7	25,262.4	87,560.9	557	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
<b>Fish and Game</b>	79,387.8	9,018.7	63,153.0	63,713.1	215,272.6	921	55,530.2	14,843.4	65,665.0	67,681.6	203,720.2	860	50,516.4	14,897.5	67,729.1	67,019.5	200,162.5	837
<b>Governor</b>	33,609.5	0.0	529.2	199.4	34,338.1	148	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
<b>Health &amp; Social Svcs</b>	1,253,650.2	96,278.1	89,091.5	1,253,304.7	2,692,324.5	3,495	1,084,344.2	107,904.7	103,332.1	1,440,250.9	2,735,831.9	3,419	1,063,072.8	97,099.9	101,021.6	1,463,744.8	2,724,939.1	3,365
<b>Labor &amp; Workforce</b>	33,448.0	34,847.5	21,773.6	95,237.6	185,306.7	798	22,497.4	35,739.3	20,265.8	85,299.9	163,802.4	727	20,982.0	36,365.3	20,410.1	84,337.9	162,095.3	710
<b>Law</b>	61,275.3	2,727.9	30,393.9	1,004.3	95,401.4	572	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
<b>Military &amp; Veterans Affairs</b>	24,816.9	28.4	12,105.6	23,386.2	60,337.1	333	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
<b>Natural Resources</b>	88,072.8	26,468.5	41,970.0	21,819.1	178,330.4	759	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
<b>Public Safety</b>	171,553.2	6,555.7	17,684.8	10,787.7	206,581.4	885	156,594.5	7,564.3	14,407.9	10,806.7	189,373.4	816	154,567.7	8,851.4	15,098.0	12,138.0	190,655.1	813
<b>Revenue</b>	33,831.4	9,696.1	254,939.0	77,584.4	376,050.9	883	26,101.6	11,612.3	281,004.4	78,786.9	397,505.2	838	25,400.4	10,702.3	260,794.5	78,665.5	375,562.7	810
<b>Transportation</b>	278,604.6	68,167.7	279,414.1	2,850.4	629,036.8	3,186	218,336.1	63,904.3	301,013.5	2,033.9	585,287.8	3,081	145,691.4	126,872.2	306,651.6	2,045.3	581,260.5	2,881
<b>University of Alaska</b>	370,599.7	316,693.5	86,717.8	150,852.7	924,863.7	4,712	324,883.5	337,184.5	86,875.4	150,852.7	899,796.1	4,288	325,033.5	332,184.5	86,640.4	143,852.7	887,711.1	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>Judiciary</b>																		
	111,866.3	518.0	1,967.0	1,325.6	115,676.9	768	106,613.6	518.0	1,982.0	1,325.6	110,439.2	768	104,814.8	518.0	1,806.1	1,225.6	108,364.5	739
<b>Legislature</b>																		
	77,622.0	66.4	389.5	0.0	78,077.9	262	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
<b>Debt Service</b>																		
	218,841.3	19,300.0	62,401.0	5,248.3	305,790.6	0	182,191.9	18,300.0	87,756.0	5,248.3	293,496.2	0	209,416.9	18,604.1	54,540.2	5,248.3	287,809.5	0
<b>Branch-wide Approps</b>																		
	27,000.0	0.0	0.0	0.0	27,000.0	0	0.0	0.0	0.0	0.0	0.0	0	-1,005.2	-161.7	-607.7	-43.3	-1,817.9	0
<b>Direct Approp to Retirement Acct</b>																		
	5,241.6	0.0	3,000,000.0	0.0	3,005,241.6	0	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
<b>Fund Capitalization</b>																		
	722,496.1	1,561.5	8,863.4	22,462.7	755,383.7	0	63,230.0	15,115.9	8,759.0	23,646.0	110,750.9	0	116,640.0	1,571.4	9,503.8	22,393.2	150,108.4	0
<b>Special Appropriations</b>																		
	33,366.8	0.0	0.0	0.0	33,366.8	0	4,417.0	55,000.0	0.0	0.0	59,417.0	0	0.0	55,000.0	0.0	0.0	55,000.0	0
<b>Unrestricted General (UGF):</b>					<b>5,482,964.4</b>						<b>4,262,367.5</b>						<b>4,215,577.4</b>	
<b>Designated General (DGF):</b>					<b>762,451.3</b>						<b>987,255.3</b>						<b>992,646.8</b>	
<b>Other Funds:</b>					<b>4,335,382.3</b>						<b>1,436,261.6</b>						<b>1,382,000.2</b>	
<b>Federal Funds:</b>					<b>2,019,944.5</b>						<b>2,214,621.3</b>						<b>2,234,356.4</b>	
<b>Total:</b>					<b>12,600,742.5</b>						<b>8,900,505.7</b>						<b>8,824,580.8</b>	
<b>Permanent Full Time:</b>					<b>22,112</b>						<b>20,922</b>						<b>20,323</b>	
<b>Permanent Part Time:</b>					<b>2,124</b>						<b>2,006</b>						<b>1,919</b>	
<b>Non Permanent:</b>					<b>660</b>						<b>504</b>						<b>395</b>	
<b>Total Positions:</b>					<b>24,896</b>						<b>23,432</b>						<b>22,637</b>	