

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

**Excludes Transfers**

Department	FY2017 Management Plan Plus Supps (14145)						FY2018 Governor (13956)						FY2017 Management Plan Plus Supps vs FY2018 Governor					
	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	69,036.1	30,462.3	233,332.3	3,622.9	336,453.6	1,143	-2,918.6	386.9	5,191.4	1,401.1	4,060.8	108
<b>Commerce</b>																		
	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	-4,688.2	-908.3	704.0	315.2	-4,577.3	-10
<b>Corrections</b>																		
	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	-8,067.6	1,105.5	-114.0	185.3	-6,890.8	-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	1,297,126.4	26,071.5	57,620.8	241,157.5	1,621,976.2	279	6,292.8	493.1	-4,600.4	-768.4	1,417.1	-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	67,729.1	67,019.5	200,162.5	837	-5,013.8	54.1	2,064.1	-662.1	-3,557.7	-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	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	-21,271.4	-10,804.8	-2,310.5	23,493.9	-10,892.8	-54
<b>Labor &amp; Workforce</b>																		
	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	-1,515.4	626.0	144.3	-962.0	-1,707.1	-17
<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	-1,426.1	-409.1	592.7	197.6	-1,044.9	-19
<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	311.6	0.0	-4,683.8	4,860.5	488.3	-1
<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	-2,893.7	-627.5	-2,168.5	-1,186.7	-6,876.4	-66
<b>Public Safety</b>																		
	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	-2,026.8	1,287.1	690.1	1,331.3	1,281.7	-3
<b>Revenue</b>																		
	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	-701.2	-910.0	-20,209.9	-121.4	-21,942.5	-28
<b>Transportation</b>																		
	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	-72,644.7	62,967.9	5,638.1	11.4	-4,027.3	-200
<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	332,184.5	86,640.4	143,852.7	887,711.1	4,078	150.0	-5,000.0	-235.0	-7,000.0	-12,085.0	-210

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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>																		
	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	-1,798.8	0.0	-175.9	-100.0	-2,074.7	-29
<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	549.0	531.5	0.0	0.0	1,080.5	0
<b>Debt Service</b>																		
	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	27,225.0	304.1	-33,215.8	0.0	-5,686.7	0
<b>Branch-wide Approps</b>																		
	0.0	0.0	0.0	0.0	0.0	0	-1,005.2	-161.7	-607.7	-43.3	-1,817.9	0	-1,005.2	-161.7	-607.7	-43.3	-1,817.9	0
<b>Direct Approp to Retirement Acct</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	-5.8	-31,538.5	0.0	0.0	-31,544.3	0
<b>Fund Capitalization</b>																		
	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	53,410.0	-13,544.5	744.8	-1,252.8	39,357.5	0
<b>Special Appropriations</b>																		
	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	-4,417.0	0.0	0.0	0.0	-4,417.0	0
<b>Unrestricted General (UGF):</b>					<b>4,262,367.5</b>						<b>4,215,577.4</b>						<b>-46,790.1</b>	
<b>Designated General (DGF):</b>					<b>987,255.3</b>						<b>992,646.8</b>						<b>5,391.5</b>	
<b>Other Funds:</b>					<b>1,436,261.6</b>						<b>1,382,000.2</b>						<b>-54,261.4</b>	
<b>Federal Funds:</b>					<b>2,214,621.3</b>						<b>2,234,356.4</b>						<b>19,735.1</b>	
<b>Total:</b>					<b>8,900,505.7</b>						<b>8,824,580.8</b>						<b>-75,924.9</b>	
<b>Permanent Full Time:</b>					<b>20,922</b>						<b>20,323</b>						<b>-599</b>	
<b>Permanent Part Time:</b>					<b>2,006</b>						<b>1,919</b>						<b>-87</b>	
<b>Non Permanent:</b>					<b>504</b>						<b>395</b>						<b>-109</b>	
<b>Total Positions:</b>					<b>23,432</b>						<b>22,637</b>						<b>-795</b>	