

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

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
Administration																		
	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
Commerce																		
	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
Corrections																		
	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
Educ & Early Devel																		
	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
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	67,729.1	67,019.5	200,162.5	837	-5,013.8	54.1	2,064.1	-662.1	-3,557.7	-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	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
Labor & Workforce																		
	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
Law																		
	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
Military & Veterans Affairs																		
	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
Natural Resources																		
	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
Public Safety																		
	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
Revenue																		
	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
Transportation																		
	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
University of Alaska																		
	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
Judiciary																		
	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
Legislature																		
	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
Branch-wide Approps																		
	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
Unrestricted General (UGF):					3,878,283.2						3,755,280.9						-123,002.3	
Designated General (DGF):					809,013.9						859,184.3						50,170.4	
Other Funds:					1,339,746.6						1,317,956.2						-21,790.4	
Federal Funds:					2,185,727.0						2,206,714.9						20,987.9	
Total:					8,212,770.7						8,139,136.3						-73,634.4	
Permanent Full Time:					20,922						20,323						-599	
Permanent Part Time:					2,006						1,919						-87	
Non Permanent:					504						395						-109	
Total Positions:					23,432						22,637						-795	