

UGF/DGF/Other/Fed Summary by Department (3 Scenario) (1111)
(Excludes Transfers and Permanent Fund)

Department	FY2018 Management Plan (14331)						FY2019 Governor (14641)						FY2019 Governor Amended (14824)					
	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT
Administration																		
	70,147.6	30,362.3	232,374.2	3,922.9	336,807.0	1,123	70,347.9	32,069.0	234,901.5	3,900.0	341,218.4	1,189	70,347.9	32,069.0	234,901.5	3,900.0	341,218.4	1,189
Commerce																		
	11,586.6	83,257.7	58,264.8	20,946.3	174,055.4	505	10,034.3	78,591.0	57,044.5	21,111.5	166,781.3	500	10,034.3	78,591.0	57,044.5	21,111.5	166,781.3	500
Corrections																		
	267,008.0	8,501.6	26,123.4	7,686.0	309,319.0	1,901	289,168.5	8,507.2	25,735.9	7,695.9	331,107.5	1,895	289,168.5	8,507.2	25,735.9	7,695.9	331,107.5	1,895
Educ & Early Devel																		
	1,300,076.8	25,962.7	62,576.9	251,330.1	1,639,946.5	275	1,294,010.1	25,827.1	64,462.0	251,090.2	1,635,389.4	266	1,294,107.9	26,077.1	64,462.0	251,090.2	1,635,737.2	267
Environ Conservation																		
	15,297.9	24,278.0	18,415.7	23,896.6	81,888.2	485	15,190.0	24,511.3	17,418.7	23,070.6	80,190.6	485	15,190.0	24,511.3	17,418.7	23,070.6	80,190.6	485
Fish and Game																		
	50,516.4	14,897.5	68,903.1	67,019.5	201,336.5	838	50,509.1	13,562.5	66,419.3	66,922.0	197,412.9	827	50,509.1	13,562.5	66,419.3	66,922.0	197,412.9	827
Governor																		
	28,322.9	0.0	838.3	205.0	29,366.2	137	24,982.8	0.0	838.3	230.0	26,051.1	137	24,982.8	0.0	838.3	230.0	26,051.1	137
Health & Social Svcs																		
	1,047,661.9	79,375.2	119,736.8	1,466,040.3	2,712,814.2	3,404	1,165,108.7	79,119.1	123,145.7	1,884,983.0	3,252,356.5	3,390	1,167,563.0	79,119.1	123,145.7	1,887,317.0	3,257,144.8	3,432
Labor & Workforce																		
	20,992.0	36,292.4	20,410.1	84,337.9	162,032.4	704	20,624.2	35,586.3	17,002.1	73,897.1	147,109.7	691	20,624.2	35,586.3	17,002.1	73,897.1	147,109.7	691
Law																		
	50,624.8	2,867.0	31,607.0	1,489.4	86,588.2	499	50,377.9	2,870.2	31,309.2	1,492.4	86,049.7	500	50,377.9	2,870.2	31,309.2	1,492.4	86,049.7	500
Military & Veterans Affairs																		
	16,349.4	28.4	10,191.9	30,995.1	57,564.8	274	16,964.5	28.4	10,206.7	30,691.5	57,891.1	277	16,964.5	28.4	10,206.7	30,691.5	57,891.1	277
Natural Resources																		
	66,729.5	30,994.2	37,959.1	25,320.1	161,002.9	628	57,576.3	32,772.3	35,616.5	25,144.3	151,109.4	624	57,676.3	32,772.3	35,616.5	25,144.3	151,209.4	624
Public Safety																		
	159,549.2	8,347.6	14,077.7	12,165.7	194,140.2	808	163,317.1	8,282.4	11,217.0	16,487.6	199,304.1	804	163,317.1	8,282.4	11,217.0	16,487.6	199,304.1	804
Revenue																		
	25,584.9	2,637.5	269,934.4	78,665.5	376,822.3	823	25,009.2	2,570.4	287,788.8	78,438.3	393,806.7	832	25,009.2	2,570.4	287,788.8	78,438.3	393,806.7	832
Transportation																		
	135,191.8	142,201.3	307,133.2	2,066.2	586,592.5	2,894	177,931.5	97,972.1	306,846.7	2,066.2	584,816.5	2,912	177,931.5	97,972.1	306,846.7	2,066.2	584,816.5	2,912
University of Alaska																		
	317,033.5	331,591.4	86,640.4	143,852.7	879,118.0	4,059	316,883.5	331,131.2	86,530.4	143,852.7	878,397.8	3,993	316,883.5	331,131.2	86,530.4	143,852.7	878,397.8	3,993

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Judiciary																		
104,838.6	518.0	2,206.1	1,225.6	108,788.3	739	105,444.9	518.0	2,206.1	1,225.6	109,394.6	740	105,444.9	518.0	2,206.1	1,225.6	109,394.6	740	
Legislature																		
63,587.1	607.9	808.3	0.0	65,003.3	234	64,586.7	321.1	808.3	0.0	65,716.1	234	64,586.7	321.1	808.3	0.0	65,716.1	234	
Branch-wide Appropriations																		
0.0	0.0	0.0	0.0	0.0	0	-786.5	0.0	-1,423.4	-118.7	-2,328.6	0	-786.5	0.0	-1,423.4	-118.7	-2,328.6	0	
Debt Service																		
209,416.9	18,604.1	82,871.2	5,248.3	316,140.5	0	113,717.5	22,214.5	171,694.1	5,248.3	312,874.4	0	113,717.5	22,214.5	171,694.1	5,248.3	312,874.4	0	
State Retirement Payments																		
163,501.6	29,000.0	0.0	0.0	192,501.6	0	0.0	0.0	245,460.1	0.0	245,460.1	0	0.0	0.0	245,460.1	0.0	245,460.1	0	
Special Appropriations																		
5,740.0	90,000.0	0.0	0.0	95,740.0	0	0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0	
Fund Capitalization																		
90,710.1	148.9	10,526.3	22,393.2	123,778.5	0	2,048.0	93.3	50,377.8	22,684.7	75,203.8	0	2,048.0	93.3	50,377.8	22,684.7	75,203.8	0	
Unrestricted General (UGF):				4,220,467.5						4,033,046.2						4,035,698.3		
Designated General (DGF):				960,473.7						796,547.4						796,797.4		
Other Funds:				1,461,598.9						1,845,606.3						1,845,606.3		
Federal Funds:				2,248,806.4						2,660,113.2						2,662,447.2		
Total:				8,891,346.5						9,335,313.1						9,340,549.2		
Permanent Full Time:				20,330						20,296						20,339		
Permanent Part Time:				1,899						1,880						1,880		
Non Permanent:				385						376						376		
Total Positions:				22,614						22,552						22,595		