

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

Excludes Fund Transfers and Permanent Fund

Department	FY2015 Management Plan (11493)						FY2018 Management Plan Plus Supps (14811)						FY2019 Governor (14641)					
	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT
Administration	88,178.3	25,461.1	230,927.2	3,799.1	348,365.7	1,055	70,601.1	30,362.3	232,374.2	3,922.9	337,260.5	1,126	70,347.9	32,069.0	234,901.5	3,900.0	341,218.4	1,189
Commerce	40,454.3	84,177.0	68,918.7	21,782.4	215,332.4	576	11,586.6	83,060.8	58,461.7	20,946.3	174,055.4	505	10,034.3	78,394.1	57,241.4	21,111.5	166,781.3	500
Corrections	297,654.4	6,780.9	23,171.4	5,433.8	333,040.5	1,871	287,797.1	8,501.6	26,123.4	7,686.0	330,108.1	1,901	289,168.5	8,507.2	25,735.9	7,695.9	331,107.5	1,895
Educ & Early Devel	1,408,921.8	18,444.7	36,804.8	233,890.6	1,698,061.9	331	1,300,076.8	26,362.7	62,576.9	251,330.1	1,640,346.5	275	1,294,010.1	25,827.1	64,462.0	251,090.2	1,635,389.4	266
Environ Conservation	22,472.1	22,378.7	17,447.7	25,262.4	87,560.9	557	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
Fish and Game	79,387.8	9,018.7	63,153.0	63,713.1	215,272.6	921	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
Governor	33,609.5	0.0	529.2	199.4	34,338.1	148	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
Health & Social Svcs	1,253,650.2	78,553.4	106,816.2	1,253,304.7	2,692,324.5	3,495	1,165,661.9	79,375.2	119,736.8	1,991,040.3	3,355,814.2	3,404	1,165,108.7	79,119.1	123,145.7	1,884,983.0	3,252,356.5	3,390
Labor & Workforce	33,448.0	34,847.5	21,773.6	95,237.6	185,306.7	798	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
Law	61,275.3	2,727.9	30,393.9	1,004.3	95,401.4	572	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
Military & Veterans Affairs	24,816.9	28.4	12,105.6	23,386.2	60,337.1	333	16,664.5	28.4	11,191.9	31,658.1	59,542.9	275	16,964.5	28.4	10,206.7	30,691.5	57,891.1	277
Natural Resources	88,072.8	26,468.5	41,970.0	21,819.1	178,330.4	759	66,729.5	30,694.2	38,259.1	25,617.1	161,299.9	628	57,576.3	32,472.3	35,916.5	25,144.3	151,109.4	624
Public Safety	171,553.2	6,555.7	17,684.8	10,787.7	206,581.4	885	159,549.2	8,347.6	14,077.7	15,170.5	197,145.0	808	163,317.1	8,282.4	11,217.0	16,487.6	199,304.1	804
Revenue	33,831.4	1,450.6	263,184.5	77,584.4	376,050.9	883	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
Transportation	278,604.6	68,167.7	279,414.1	2,850.4	629,036.8	3,186	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
University of Alaska	370,599.7	316,693.5	86,717.8	150,852.7	924,863.7	4,712	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

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Department	FY2015 Management Plan (11493)						FY2018 Management Plan Plus Supps (14811)						FY2019 Governor (14641)					
	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT
Judiciary																		
	111,866.3	518.0	1,967.0	1,325.6	115,676.9	768	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
Legislature																		
	77,622.0	66.4	389.5	0.0	78,077.9	262	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
Branch-wide Appropriations																		
	27,000.0	0.0	0.0	0.0	27,000.0	0	0.0	0.0	0.0	0.0	0.0	0	-786.5	0.0	-1,423.4	-118.7	-2,328.6	0
Debt Service																		
	218,841.3	19,300.0	62,401.0	5,248.3	305,790.6	0	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
State Retirement Payments																		
	5,241.6	0.0	3,000,000.0	0.0	3,005,241.6	0	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
Special Appropriations																		
	33,366.8	0.0	0.0	0.0	33,366.8	0	6,062.0	90,000.0	0.0	0.0	96,062.0	0	0.0	0.0	0.0	0.0	0.0	0
Fund Capitalization																		
	722,496.1	58.8	10,366.1	22,462.7	755,383.7	0	90,710.1	30,148.9	10,526.3	22,393.2	153,778.5	0	2,048.0	93.3	50,377.8	22,684.7	75,203.8	0
Unrestricted General (UGF):					5,482,964.4						4,360,347.2						4,033,046.2	
Designated General (DGF):					721,697.5						990,376.8						796,050.5	
Other Funds:					4,376,136.1						1,463,095.8						1,846,103.2	
Federal Funds:					2,019,944.5						2,777,771.2						2,660,113.2	
Total:					12,600,742.5						9,591,591.0						9,335,313.1	
Permanent Full Time:					22,112						20,334						20,296	
Permanent Part Time:					2,124						1,899						1,880	
Non Permanent:					660						385						376	
Total Positions:					24,896						22,618						22,552	