

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

Excludes Fund Transfers and Permanent Fund

Department	FY2018 Management Plan Plus Supps (14811)						FY2019 Governor (14641)						FY2018 Management Plan Plus Supps vs FY2019 Governor					
	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT
Administration																		
	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	-253.2	1,706.7	2,527.3	-22.9	3,957.9	63
Commerce																		
	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	-1,552.3	-4,666.7	-1,220.3	165.2	-7,274.1	-5
Corrections																		
	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	1,371.4	5.6	-387.5	9.9	999.4	-6
Educ & Early Devel																		
	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	-6,066.7	-535.6	1,885.1	-239.9	-4,957.1	-9
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	-107.9	233.3	-997.0	-826.0	-1,697.6	0
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	-7.3	-1,335.0	-2,483.8	-97.5	-3,923.6	-11
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	-3,340.1	0.0	0.0	25.0	-3,315.1	0
Health & Social Svcs																		
	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	-553.2	-256.1	3,408.9	-106,057.3	-103,457.7	-14
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	-367.8	-706.1	-3,408.0	-10,440.8	-14,922.7	-13
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	-246.9	3.2	-297.8	3.0	-538.5	1
Military & Veterans Affairs																		
	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	300.0	0.0	-985.2	-966.6	-1,651.8	2
Natural Resources																		
	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	-9,153.2	1,778.1	-2,342.6	-472.8	-10,190.5	-4
Public Safety																		
	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	3,767.9	-65.2	-2,860.7	1,317.1	2,159.1	-4
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	-575.7	-67.1	17,854.4	-227.2	16,984.4	9
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	42,739.7	-44,229.2	-286.5	0.0	-1,776.0	18
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	-150.0	-460.2	-110.0	0.0	-720.2	-66

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	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT
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	606.3	0.0	0.0	0.0	606.3	1	
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	999.6	-286.8	0.0	0.0	712.8	0	
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	-95,699.4	3,610.4	88,822.9	0.0	-3,266.1	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	-163,501.6	-29,000.0	245,460.1	0.0	52,958.5	0	
Special Appropriations																		
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	-6,062.0	-90,000.0	0.0	0.0	-96,062.0	0	
Fund Capitalization																		
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	-88,662.1	-30,055.6	39,851.5	291.5	-78,574.7	0	
Unrestricted General (UGF):				4,360,347.2						4,033,046.2							-327,301.0	
Designated General (DGF):				990,376.8						796,050.5							-194,326.3	
Other Funds:				1,463,095.8						1,846,103.2							383,007.4	
Federal Funds:				2,777,771.2						2,660,113.2							-117,658.0	
Total:				9,591,591.0						9,335,313.1							-256,277.9	
Permanent Full Time:				20,334						20,296							-38	
Permanent Part Time:				1,899						1,880							-19	
Non Permanent:				385						376							-9	
Total Positions:				22,618						22,552							-66	