

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

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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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
Unrestricted General (UGF):					3,890,656.6						3,917,280.7						26,624.1	
Designated General (DGF):					822,623.8						773,742.7						-48,881.1	
Other Funds:					1,369,698.3						1,378,571.2						8,872.9	
Federal Funds:					2,750,129.7						2,632,180.2						-117,949.5	
Total:					8,833,108.4						8,701,774.8						-131,333.6	
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	