

**UGF/DGF/Other/Fed Summary by Department (1088)**

**Excludes Fund Transfers and Permanent Fund**

**Scenario: FY2019 Governor (14641)**

| <b>Department</b>   | <b>UGF</b>         | <b>DGF</b>       | <b>Other</b>       | <b>Federal</b>     | <b>Total</b>       | <b>PFT</b>    | <b>PPT</b>   | <b>NP Positions</b> | <b>Total</b>  |
|---|--------------------|------------------|--------------------|--------------------|--------------------|---------------|--------------|---------------------|---------------|
| Department of Administration                                | 70,347.9           | 32,069.0         | 234,901.5          | 3,900.0            | 341,218.4          | 1,189         | 10           | 25                  | 1,224         |
| Department of Commerce, Community, and Economic Development | 10,034.3           | 78,394.1         | 57,241.4           | 21,111.5           | 166,781.3          | 500           | 0            | 5                   | 505           |
| Department of Corrections                                   | 289,168.5          | 8,507.2          | 25,735.9           | 7,695.9            | 331,107.5          | 1,895         | 0            | 0                   | 1,895         |
| Department of Education and Early Development               | 1,294,010.1        | 25,827.1         | 64,462.0           | 251,090.2          | 1,635,389.4        | 266           | 13           | 4                   | 283           |
| Department of Environmental Conservation                    | 15,190.0           | 24,511.3         | 17,418.7           | 23,070.6           | 80,190.6           | 485           | 0            | 1                   | 486           |
| Department of Fish and Game                                 | 50,509.1           | 13,562.5         | 66,419.3           | 66,922.0           | 197,412.9          | 827           | 622          | 7                   | 1,456         |
| Office of the Governor                                      | 24,982.8           | 0.0              | 838.3              | 230.0              | 26,051.1           | 137           | 0            | 20                  | 157           |
| Department of Health and Social Services                    | 1,165,108.7        | 79,119.1         | 123,145.7          | 1,884,983.0        | 3,252,356.5        | 3,390         | 44           | 79                  | 3,513         |
| Department of Labor and Workforce Development               | 20,624.2           | 35,586.3         | 17,002.1           | 73,897.1           | 147,109.7          | 691           | 51           | 12                  | 754           |
| Department of Law   | 50,377.9           | 2,870.2          | 31,309.2           | 1,492.4            | 86,049.7           | 500           | 0            | 0                   | 500           |
| Department of Military and Veterans Affairs                 | 16,964.5           | 28.4             | 10,206.7           | 30,691.5           | 57,891.1           | 277           | 2            | 0                   | 279           |
| Department of Natural Resources                             | 57,576.3           | 32,472.3         | 35,916.5           | 25,144.3           | 151,109.4          | 624           | 215          | 61                  | 900           |
| Department of Public Safety                                 | 163,317.1          | 8,282.4          | 11,217.0           | 16,487.6           | 199,304.1          | 804           | 18           | 11                  | 833           |
| Department of Revenue                                       | 25,009.2           | 2,570.4          | 287,788.8          | 78,438.3           | 393,806.7          | 832           | 33           | 16                  | 881           |
| Department of Transportation/Public Facilities              | 177,931.5          | 97,972.1         | 306,846.7          | 2,066.2            | 584,816.5          | 2,912         | 337          | 130                 | 3,379         |
| University of Alaska  | 316,883.5          | 331,131.2        | 86,530.4           | 143,852.7          | 878,397.8          | 3,993         | 189          | 0                   | 4,182         |
| Judiciary   | 105,444.9          | 518.0            | 2,206.1            | 1,225.6            | 109,394.6          | 740           | 37           | 5                   | 782           |
| Legislature   | 64,586.7           | 321.1            | 808.3              | 0.0                | 65,716.1           | 234           | 309          | 0                   | 543           |
| Executive Branch-wide Appropriations                        | -786.5             | 0.0              | -1,423.4           | -118.7             | -2,328.6           | 0             | 0            | 0                   | 0             |
| Debt Service  | 113,717.5          | 22,214.5         | 171,694.1          | 5,248.3            | 312,874.4          | 0             | 0            | 0                   | 0             |
| State Retirement Payments                                   | 0.0                | 0.0              | 245,460.1          | 0.0                | 245,460.1          | 0             | 0            | 0                   | 0             |
| Special Appropriations                                      | 0.0                | 0.0              | 0.0                | 0.0                | 0.0                | 0             | 0            | 0                   | 0             |
| Fund Capitalization   | 2,048.0            | 93.3             | 50,377.8           | 22,684.7           | 75,203.8           | 0             | 0            | 0                   | 0             |
| <b>Total:</b>   | <b>4,033,046.2</b> | <b>796,050.5</b> | <b>1,846,103.2</b> | <b>2,660,113.2</b> | <b>9,335,313.1</b> | <b>20,296</b> | <b>1,880</b> | <b>376</b>          | <b>22,552</b> |