

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

Includes Fund Transfers and Permanent Fund

Scenario: FY2019 Governor (14641)

| Department | UGF | DGF | Other | Federal | Total | PFT | PPT | NP Positions | Total |
|---|--------------------|------------------|--------------------|--------------------|---------------------|---------------|--------------|---------------------|---------------|
| 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 |
| Permanent Fund Dividends | 818,876.5 | 0.0 | 0.0 | 0.0 | 818,876.5 | 0 | 0 | 0 | 0 |
| Fund Transfers | 42,600.0 | 13,432.5 | 0.0 | 0.0 | 56,032.5 | 0 | 0 | 0 | 0 |
| Total: | 4,894,522.7 | 809,483.0 | 1,846,103.2 | 2,660,113.2 | 10,210,222.1 | 20,296 | 1,880 | 376 | 22,552 |