

GF/Fed/Other Summary by Department (3 Scenario)

Department	FY2009 Management Plan					FY2010 Governor					FY2010 Governor Amended				
	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT
Administration	73,701.4	2,776.3	205,890.4	282,368.1	1,068	73,172.5	2,782.4	216,295.0	292,249.9	1,068	74,165.0	2,782.4	216,295.0	293,242.4	1,068
Commerce	38,161.9	54,921.9	102,559.7	195,643.5	523	19,627.0	64,377.2	103,613.9	187,618.1	525	19,495.2	64,422.7	103,920.1	187,838.0	525
Corrections	212,787.0	2,990.5	30,560.0	246,337.5	1,513	214,041.4	3,174.4	31,747.6	248,963.4	1,513	214,041.4	3,174.4	31,985.1	249,200.9	1,513
Educ & Early Devel	1,057,642.4	214,567.9	36,744.2	1,308,954.5	332	1,108,404.5	214,958.5	35,190.2	1,358,553.2	332	1,108,404.5	214,958.5	35,190.2	1,358,553.2	332
Environ Conservation	19,002.4	21,396.8	33,086.8	73,486.0	531	19,140.5	21,497.6	33,496.9	74,135.0	532	19,140.5	21,497.6	33,496.9	74,135.0	532
Fish and Game	58,105.8	54,950.3	66,988.4	180,044.5	917	58,726.4	54,612.5	66,740.1	180,079.0	910	58,232.7	55,112.5	67,040.1	180,385.3	910
Governor	25,381.4	184.9	1,979.7	27,546.0	160	47,751.6	187.6	692.5	48,631.7	160	45,885.0	187.6	834.5	46,907.1	156
Health & Social Svcs	917,186.4	1,008,215.0	171,864.8	2,097,266.2	3,436	950,020.4	987,422.6	163,893.6	2,101,336.6	3,465	866,345.5	1,057,652.1	159,584.6	2,083,582.2	3,465
Labor & Workforce	30,786.4	85,866.2	56,832.4	173,485.0	833	31,001.0	85,751.6	58,432.5	175,185.1	825	30,036.8	87,638.2	60,240.5	177,915.5	825
Law	55,539.3	4,059.6	24,053.3	83,652.2	551	52,174.3	3,233.7	25,064.4	80,472.4	552	58,075.4	3,233.7	25,176.8	86,485.9	552
Military & Veterans Affairs	12,288.5	21,264.6	12,795.2	46,348.3	283	11,276.9	21,935.3	13,017.9	46,230.1	283	11,276.9	22,235.3	13,017.9	46,530.1	283
Natural Resources	81,509.8	15,835.0	46,475.6	143,820.4	778	71,233.6	15,804.3	49,383.1	136,421.0	780	71,623.6	15,804.3	49,193.2	136,621.1	780
Public Safety	119,868.3	15,257.6	23,135.9	158,261.8	844	123,186.6	15,191.2	24,977.2	163,355.0	844	131,608.2	15,191.2	29,777.2	176,576.6	857
Revenue	763,105.2	37,214.4	213,333.6	1,013,653.2	875	21,240.8	39,588.3	209,313.5	270,142.6	867	21,240.8	39,588.3	191,516.8	252,345.9	867
Transportation	245,472.9	4,130.7	294,314.5	543,918.1	3,197	216,837.7	4,157.0	292,958.6	513,953.3	3,202	219,549.1	4,157.0	293,057.2	516,763.3	3,202
University of Alaska	312,675.5	156,076.9	374,204.3	842,956.7	4,694	321,476.9	131,558.5	369,028.4	822,063.8	4,697	323,476.9	131,558.5	368,699.9	823,735.3	4,697
Alaska Court System	84,485.8	1,675.6	1,493.8	87,655.2	729	89,627.1	1,675.6	1,016.3	92,319.0	754	89,627.1	1,675.6	981.3	92,284.0	754
Legislature	64,248.5	0.0	963.6	65,212.1	246	65,943.2	0.0	1,142.3	67,085.5	246	65,943.2	0.0	1,142.3	67,085.5	246
Debt Service	144,274.7	13,055.2	210,271.3	367,601.2	0	156,957.8	12,007.7	226,948.8	395,914.3	0	154,497.9	12,007.7	227,057.0	393,562.6	0
Fund Capitalization	47,514.5	27,500.0	2,269,967.4	2,344,981.9	0	34,461.8	20,000.0	1,832,035.6	1,886,497.4	0	35,349.8	20,067.2	1,832,035.6	1,887,452.6	0
Direct Approp to Retirement Acct	449,622.5	0.0	0.0	449,622.5	0	451,172.5	0.0	0.0	451,172.5	0	284,687.5	0.0	0.0	284,687.5	0
Special Appropriations	460,000.0	0.0	0.0	460,000.0	0	360,000.0	0.0	0.0	360,000.0	0	260,000.0	0.0	0.0	260,000.0	0
Fund Capitalization for Capital	140,000.0	100.0	0.0	140,100.0	0	59,500.0	0.0	81,514.1	141,014.1	0	33,000.0	0.0	78,443.5	111,443.5	0

GF/Fed/Other Summary by Department (3 Scenario)

Department	FY2009 Management Plan					FY2010 Governor					FY2010 Governor Amended				
	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT
Savings	1,175,292.9	0.0	0.0	1,175,292.9	0	9,565.4	0.0	0.0	9,565.4	0	9,565.4	0.0	0.0	9,565.4	0
General Funds:				6,588,653.5					4,566,539.9					4,205,268.4	
Federal Funds:				1,742,039.4					1,699,916.0					1,772,944.8	
Other Funds:				4,177,514.9					3,836,502.5					3,818,685.7	
Total:				12,508,207.8					10,102,958.4					9,796,898.9	
Permanent Full Time:				21,510					21,555					21,564	
Permanent Part Time:				2,336					2,337					2,337	
Non Permanent:				647					604					604	
Total Positions:				24,493					24,496					24,505	