

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

Department	FY2008 Actuals					FY2009 Management Plan					FY2010 Governor				
	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT
Administration	65,754.2	950.6	190,981.5	257,686.3	1,043	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
Commerce	58,671.9	43,029.3	89,564.9	191,266.1	508	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
Corrections	206,334.9	2,739.8	23,195.2	232,269.9	1,513	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
Educ & Early Devel	1,035,855.9	191,061.1	33,349.0	1,260,266.0	331	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
Environ Conservation	18,290.3	16,414.6	30,219.3	64,924.2	527	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
Fish and Game	42,828.7	49,267.7	54,765.8	146,862.2	863	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
Governor	17,376.5	126.2	1,486.5	18,989.2	154	25,381.4	184.9	1,979.7	27,546.0	160	47,751.6	187.6	692.5	48,631.7	160
Health & Social Svcs	783,199.8	838,332.5	150,583.8	1,772,116.1	3,300	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
Labor & Workforce	23,488.6	70,358.0	47,390.7	141,237.3	838	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
Law	43,134.0	2,245.4	26,000.2	71,379.6	541	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
Military & Veterans Affairs	12,975.8	20,438.0	11,444.2	44,858.0	283	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
Natural Resources	68,885.0	16,768.7	40,418.0	126,071.7	784	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
Public Safety	110,584.5	9,393.9	17,761.9	137,740.3	833	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
Revenue	40,960.6	33,647.1	164,608.0	239,215.7	860	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
Transportation	224,888.6	1,690.4	281,328.0	507,907.0	3,195	245,472.9	4,130.7	294,314.5	543,918.1	3,197	214,337.7	4,157.0	295,458.6	513,953.3	3,202
University of Alaska	295,807.6	115,635.3	305,038.7	716,481.6	4,650	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
Alaska Court System	79,488.6	439.8	1,611.5	81,539.9	726	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
Legislature	48,357.7	0.0	720.1	49,077.8	243	64,248.5	0.0	963.6	65,212.1	246	65,943.2	0.0	1,142.3	67,085.5	246
Debt Service	120,424.0	11,788.0	213,807.9	346,019.9	0	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
Fund Capitalization	37,206.6	30,636.4	2,122,696.2	2,190,539.2	0	47,514.5	27,500.0	2,781,967.4	2,856,981.9	0	34,461.8	20,000.0	2,221,035.6	2,275,497.4	0
Direct Approp to Retirement Acct	454,992.3	0.0	0.0	454,992.3	0	449,622.5	0.0	0.0	449,622.5	0	451,172.5	0.0	0.0	451,172.5	0
Special Appropriations	0.0	0.0	0.0	0.0	0	460,000.0	0.0	0.0	460,000.0	0	360,000.0	0.0	0.0	360,000.0	0
Fund Capitalization for Capital	2,880.0	100.0	83,350.0	86,330.0	0	140,000.0	100.0	28,000.0	168,100.0	0	59,500.0	0.0	88,514.1	148,014.1	0

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	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT
Savings	0.0	0.0	0.0	0.0	0	1,195,292.9	0.0	0.0	1,195,292.9	0	9,565.4	0.0	0.0	9,565.4	0
General Funds:				3,792,386.1					6,608,653.5					4,564,039.9	
Federal Funds:				1,455,062.8					1,742,039.4					1,699,916.0	
Other Funds:				3,890,321.4					4,717,514.9					4,235,002.5	
Total:				9,137,770.3					13,068,207.8					10,498,958.4	
Permanent Full Time:				21,192					21,510					21,555	
Permanent Part Time:				2,359					2,336					2,337	
Non Permanent:				733					647					604	
Total Positions:				24,284					24,493					24,496	