

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

Department	FY2008 Management Plan					FY2009 Governor					FY2009 Governor Amended				
	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT
Administration	63,344.1	2,825.4	199,336.2	265,505.7	1,042	65,014.3	2,775.4	204,619.1	272,408.8	1,050	68,763.3	2,775.4	205,065.7	276,604.4	1,052
Commerce	59,639.9	50,489.1	95,852.9	205,981.9	509	10,661.4	53,682.0	102,166.0	166,509.4	515	10,902.4	54,182.0	102,355.6	167,440.0	516
Corrections	198,835.1	3,918.2	24,587.3	227,340.6	1,513	212,816.0	2,918.2	30,227.8	245,962.0	1,524	213,886.0	2,918.2	30,227.8	247,032.0	1,524
Educ & Early Devel	1,019,565.4	214,741.9	34,126.7	1,268,434.0	331	933,979.0	215,116.9	37,798.0	1,186,893.9	329	935,819.2	214,567.9	37,341.1	1,187,728.2	329
Environ Conservation	17,893.0	20,533.7	28,783.3	67,210.0	527	18,652.9	21,006.6	32,342.4	72,001.9	531	18,926.8	21,343.5	32,974.1	73,244.4	531
Fish and Game	40,060.8	62,151.8	64,998.6	167,211.2	863	45,341.0	61,919.1	65,575.0	172,835.1	878	55,096.6	54,944.2	65,556.9	175,597.7	878
Governor	31,516.6	178.8	1,896.2	33,591.6	152	45,760.6	179.0	1,336.0	47,275.6	155	52,860.6	179.0	1,336.0	54,375.6	155
Health & Social Svcs	794,605.2	1,023,813.9	156,200.2	1,974,619.3	3,367	938,485.2	1,040,289.4	168,412.4	2,147,187.0	3,447	925,135.1	1,016,774.3	171,656.6	2,113,566.0	3,459
Labor & Workforce	23,380.2	86,256.2	51,471.6	161,108.0	835	25,835.4	85,676.2	54,819.2	166,330.8	835	26,862.2	85,777.5	54,961.7	167,601.4	835
Law	39,257.4	3,113.9	23,862.8	66,234.1	537	41,826.9	3,054.6	32,831.4	77,712.9	544	46,860.4	3,057.7	32,924.5	82,842.6	544
Military & Veterans Affairs	12,324.5	20,336.2	10,305.7	42,966.4	284	12,754.8	21,173.2	12,748.9	46,676.9	284	12,911.2	21,233.0	12,786.6	46,930.8	283
Natural Resources	71,180.2	16,392.9	45,287.7	132,860.8	786	69,964.5	15,659.7	45,586.6	131,210.8	806	71,817.9	15,788.3	46,251.9	133,858.1	811
Public Safety	108,336.2	17,671.3	21,369.3	147,376.8	833	114,120.4	11,573.7	23,034.7	148,728.8	846	115,614.7	11,573.8	23,036.0	150,224.5	846
Revenue	40,572.8	36,479.4	184,898.8	261,951.0	860	17,580.8	37,024.3	208,611.6	263,216.7	873	18,996.6	37,191.5	208,828.1	265,016.2	873
Transportation	205,471.4	3,762.8	289,395.1	498,629.3	3,174	208,379.1	4,376.5	288,891.2	501,646.8	3,191	211,122.0	4,079.6	289,885.0	505,086.6	3,191
University of Alaska	290,758.3	152,660.9	356,693.3	800,112.5	4,650	308,463.0	155,871.0	371,365.2	835,699.2	4,693	309,795.0	156,076.9	371,455.2	837,327.1	4,693
Alaska Court System	77,362.4	1,675.6	743.8	79,781.8	726	84,022.0	1,675.6	1,243.8	86,941.4	774	84,022.0	1,675.6	1,243.8	86,941.4	774
Legislature	60,857.9	0.0	762.9	61,620.8	243	60,772.6	0.0	968.6	61,741.2	243	60,772.6	0.0	968.6	61,741.2	243
Debt Svc & Special Approps	124,769.1	11,788.0	217,919.6	354,476.7	0	115,194.8	13,055.2	245,878.9	374,128.9	0	113,194.8	13,055.2	245,878.9	372,128.9	0
Fund Capitalization	31,318.5	23,686.7	2,121,307.6	2,176,312.8	0	397,714.5	27,600.0	2,318,519.5	2,743,834.0	0	397,714.5	27,600.0	2,319,048.7	2,744,363.2	0
Public Education Fund	0.0	0.0	0.0	0.0	0	1,000,000.0	0.0	0.0	1,000,000.0	0	1,000,000.0	0.0	0.0	1,000,000.0	0

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	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT
Direct Approp to Retirement /	454,992.3	0.0	0.0	454,992.3	0	408,392.3	0.0	0.0	408,392.3	0	408,392.3	0.0	0.0	408,392.3	0
General Funds:				3,766,041.3					5,135,731.5					5,159,466.2	
Federal Funds:				1,752,476.7					1,774,626.6					1,744,793.6	
Other Funds:				3,929,799.6					4,246,976.3					4,253,782.8	
Total:				9,448,317.6					11,157,334.4					11,158,042.6	
Permanent Full Time:				21,232					21,518					21,537	
Permanent Part Time:				2,374					2,340					2,340	
Non Permanent:				652					686					685	
Total Positions:				24,258					24,544					24,562	