

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

Department	FY2007 Actuals					FY2008 Management Plan					FY2009 Governor				
	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT
Administration	59,450.2	971.2	180,973.1	241,394.5	1,032	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
Commerce	61,267.2	23,904.2	105,738.8	190,910.2	511	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
Corrections	199,531.5	3,195.5	22,355.7	225,082.7	1,502	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
Educ & Early Devel	997,075.0	185,459.0	36,085.6	1,218,619.6	3,041	1,019,565.4	214,741.9	34,126.7	1,268,434.0	3,311	933,979.0	215,116.9	37,798.0	1,186,893.9	3,299
Environ Conservation	16,374.9	15,774.7	26,086.1	58,235.7	515	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
Fish and Game	38,632.6	50,092.0	54,324.1	143,048.7	835	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
Governor	19,652.8	87.2	4,152.7	23,892.7	155	31,516.6	178.8	1,896.2	33,591.6	152	45,760.6	179.0	1,336.0	47,275.6	155
Health & Social Svcs	728,288.3	883,219.5	145,402.5	1,756,910.3	3,262	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
Labor & Workforce	19,684.7	73,836.8	43,662.9	137,184.4	906	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
Law	41,434.8	1,866.9	27,666.8	70,968.5	535	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
Military & Veterans Affairs	13,579.5	18,687.1	10,685.4	42,952.0	294	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
Natural Resources	69,438.9	17,686.1	40,536.7	127,661.7	776	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
Public Safety	105,328.5	7,106.7	16,984.2	129,419.4	822	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
Revenue	71,566.9	40,569.4	139,160.1	251,296.4	831	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
Transportation	222,163.1	1,519.9	267,641.1	491,324.1	3,043	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
University of Alaska	283,709.4	119,090.4	301,263.9	704,063.7	3,967	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
Alaska Court System	74,155.0	502.5	1,445.4	76,102.9	724	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
Legislature	45,859.7	0.0	654.5	46,514.2	243	60,857.9	0.0	762.9	61,620.8	243	60,772.6	0.0	968.6	61,741.2	243
Debt Svc & Special Approps	58,820.9	9,295.1	244,138.6	312,254.6	0	124,769.1	11,788.0	217,919.6	354,476.7	0	115,194.4	13,055.1	245,878.3	374,127.8	0
Fund Capitalization	245,043.9	37,808.8	1,944,343.9	2,227,196.6	0	31,318.5	23,686.7	1,942,307.6	1,997,312.8	0	242,414.5	27,600.0	2,318,269.5	2,588,284.0	0

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	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT
Direct Approp to Retirement Acct	0.0	0.0	0.0	0.0	0	454,992.3	0.0	0.0	454,992.3	0	408,392.3	0.0	0.0	408,392.3	0
General Funds:				3,371,057.8					3,766,041.3					3,980,431.1	
Federal Funds:				1,490,673.0					1,752,476.7					1,774,626.5	
Other Funds:				3,613,302.1					3,750,799.6					4,246,725.7	
Total:				8,475,032.9					9,269,317.6					10,001,783.3	
Permanent Full Time:				20,257					21,232					21,518	
Permanent Part Time:				2,447					2,374					2,340	
Non Permanent:				518					652					686	
Total Positions:				23,222					24,258					24,544	