

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

Department	FY2010 Management Plan					FY2011 Governor					FY2011 Governor Amended				
	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT
Administration	75,048.1	4,420.8	216,744.7	296,213.6	1,070	74,112.0	3,433.6	220,765.0	298,310.6	1,069	75,527.0	3,933.6	220,743.0	300,203.6	1,069
Commerce	35,712.5	65,925.0	93,168.8	194,806.3	529	33,175.0	66,052.6	101,571.8	200,799.4	528	33,425.0	65,552.6	102,071.8	201,049.4	528
Corrections	213,373.8	3,187.3	32,617.4	249,178.5	1,510	215,261.4	3,003.4	31,765.9	250,030.7	1,509	218,312.2	3,003.4	31,765.9	253,081.5	1,509
Educ & Early Devel	1,114,471.4	293,373.6	35,190.2	1,443,035.2	332	1,172,882.8	279,380.3	33,351.8	1,485,614.9	334	1,172,952.8	279,380.3	34,751.8	1,487,084.9	334
Environ Conservation	18,994.3	21,497.6	33,516.9	74,008.8	532	19,714.9	22,157.1	33,674.7	75,546.7	538	19,714.9	22,157.1	33,674.7	75,546.7	538
Fish and Game	57,315.4	56,836.2	67,040.1	181,191.7	910	58,075.9	60,783.9	69,699.8	188,559.6	912	57,625.8	61,602.3	69,749.9	188,978.0	912
Governor	26,452.0	30,891.9	834.5	58,178.4	156	26,639.4	189.9	7,349.1	34,178.4	156	26,639.4	189.9	7,254.1	34,083.4	156
Health & Social Svcs	832,513.0	1,081,482.7	160,784.6	2,074,780.3	3,474	882,763.9	1,109,794.4	154,760.2	2,147,318.5	3,469	928,973.3	1,168,146.9	160,395.2	2,257,515.4	3,469
Labor & Workforce	30,237.1	104,704.9	60,245.7	195,187.7	836	29,300.6	98,773.7	62,170.2	190,244.5	847	29,300.6	107,173.7	60,615.2	197,089.5	847
Law	56,275.3	3,881.3	25,201.0	85,357.6	553	57,329.6	1,595.4	27,993.4	86,918.4	555	57,529.6	1,995.4	28,158.4	87,683.4	557
Military & Veterans Affairs	11,687.7	22,235.3	13,018.2	46,941.2	296	11,631.9	23,476.9	13,352.9	48,461.7	295	11,631.9	23,476.9	13,352.9	48,461.7	295
Natural Resources	77,547.5	16,054.3	51,647.8	145,249.6	779	71,454.4	19,343.2	55,811.5	146,609.1	780	71,824.4	19,293.2	55,675.1	146,792.7	780
Public Safety	129,270.4	20,124.7	30,858.1	180,253.2	863	135,517.9	18,054.2	31,704.2	185,276.3	870	135,942.9	18,151.2	31,704.2	185,798.3	870
Revenue	24,037.6	40,349.1	192,174.8	256,561.5	866	18,425.0	41,064.1	182,841.4	242,330.5	869	20,911.8	41,064.1	188,036.6	250,012.5	869
Transportation	241,662.4	4,158.2	296,571.2	542,391.8	3,207	236,182.4	3,922.3	302,881.1	542,985.8	3,190	236,733.8	3,922.3	302,931.1	543,587.2	3,190
University of Alaska	325,155.0	131,558.5	368,145.4	824,858.9	4,694	333,929.7	132,798.7	381,130.1	847,858.5	4,694	335,470.1	132,798.7	381,667.6	849,936.4	4,694
Alaska Court System	87,211.3	1,675.6	1,481.3	90,368.2	737	95,315.8	1,675.6	1,561.3	98,552.7	763	95,315.8	1,675.6	1,561.3	98,552.7	763
Legislature	66,508.5	0.0	1,107.3	67,615.8	246	67,542.2	0.0	1,046.8	68,589.0	246	67,542.2	0.0	1,046.8	68,589.0	246
Debt Service	140,917.1	12,007.7	222,371.0	375,295.8	0	166,455.7	12,353.3	97,169.3	275,978.3	0	166,287.3	12,353.3	97,337.7	275,978.3	0
Fund Transfers	24,082.5	20,067.2	603,142.9	647,292.6	0	22,605.5	32,089.2	1,537,342.8	1,592,037.5	0	22,605.5	32,089.2	1,537,342.8	1,592,037.5	0
Direct Approp to Retirement Acct	284,687.5	0.0	0.0	284,687.5	0	357,564.7	0.0	0.0	357,564.7	0	357,564.7	0.0	0.0	357,564.7	0
Special Appropriations	240,000.0	0.0	0.0	240,000.0	0	240,000.0	0.0	0.0	240,000.0	0	240,000.0	0.0	0.0	240,000.0	0
Fund Transfers for Capital	1,500.0	0.0	40,320.0	41,820.0	0	25,056.5	1,075.0	157,000.0	183,131.5	0	25,000.0	1,425.0	147,000.0	173,425.0	0
Savings	-1,057,407.7	0.0	0.0	-1,057,407.7	0	413,995.8	0.0	-174,018.4	239,977.4	0	413,995.8	0.0	-164,018.4	249,977.4	0

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Branch-wide Unallocated Approps	18,000.0	0.0	0.0	18,000.0	0	42,000.0	0.0	0.0	42,000.0	0	42,000.0	0.0	0.0	42,000.0	0
General Funds:				3,075,252.7					4,806,933.0					4,862,826.8	
Federal Funds:				1,934,431.9					1,931,016.8					1,999,384.7	
Other Funds:				2,546,181.9					3,330,924.9					3,342,817.7	
Total:				7,555,866.5					10,068,874.7					10,205,029.2	
Permanent Full Time:				21,590					21,624					21,626	
Permanent Part Time:				2,329					2,305					2,305	
Non Permanent:				654					656					659	
Total Positions:				24,573					24,585					24,590	