

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

Department	FY2009 Actuals					FY2010 Management Plan					FY2011 Governor				
	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT
Administration	70,625.7	1,005.6	195,657.9	267,289.2	1,063	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
Commerce	24,257.8	56,395.2	95,878.4	176,531.4	523	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
Corrections	209,744.4	3,839.3	28,769.6	242,353.3	1,513	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
Educ & Early Devel	1,046,093.4	197,832.2	35,418.6	1,279,344.2	332	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
Environ Conservation	18,527.5	17,460.2	32,246.3	68,234.0	531	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
Fish and Game	55,968.8	43,881.3	56,408.8	156,258.9	917	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
Governor	21,864.7	111.0	6,119.3	28,095.0	157	30,774.0	30,891.9	834.5	62,500.4	156	26,639.4	189.9	7,349.1	34,178.4	156
Health & Social Svcs	849,832.0	913,042.3	135,403.2	1,898,277.5	3,437	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
Labor & Workforce	29,112.2	74,619.3	53,109.0	156,840.5	841	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
Law	55,207.4	2,655.4	22,590.6	80,453.4	552	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
Military & Veterans Affairs	12,057.1	19,861.4	12,901.3	44,819.8	283	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
Natural Resources	80,346.8	17,905.8	41,368.6	139,621.2	778	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
Public Safety	118,096.5	8,964.4	19,966.6	147,027.5	850	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
Revenue	757,380.1	36,948.5	144,149.9	938,478.5	875	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
Transportation	240,084.6	2,234.5	277,463.7	519,782.8	3,197	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
University of Alaska	314,088.6	116,355.4	332,472.1	762,916.1	4,694	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
Alaska Court System	91,205.8	771.1	1,588.3	93,565.2	6,293	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
Legislature	49,449.0	0.0	962.4	50,411.4	246	66,508.5	0.0	1,107.3	67,615.8	246	67,542.2	0.0	1,046.8	68,589.0	246
Debt Service	140,133.5	13,055.2	204,310.4	357,499.1	0	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
Fund Transfers	44,270.4	34,569.2	2,043,703.9	2,122,543.5	0	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
Direct Approp to Retirement Acct	449,622.5	0.0	0.0	449,622.5	0	284,687.5	0.0	0.0	284,687.5	0	357,564.7	0.0	0.0	357,564.7	0
Special Appropriations	385,000.0	0.0	0.0	385,000.0	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	140,000.0	100.0	0.0	140,100.0	0	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
Savings	1,182,128.6	0.0	0.0	1,182,128.6	0	-1,058,312.9	0.0	0.0	-1,058,312.9	0	413,090.6	0.0	3,000.0	416,090.6	0

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Branch-wide Unallocated Approps	0.0	0.0	0.0	0.0	0	16,000.0	0.0	0.0	16,000.0	0	42,000.0	0.0	0.0	42,000.0	0
General Funds:				6,385,097.4					3,076,669.5					4,806,027.8	
Federal Funds:				1,561,607.3					1,934,431.9					1,931,016.8	
Other Funds:				3,740,488.9					2,546,181.9					3,507,943.3	
Total:				11,687,193.6					7,557,283.3					10,244,987.9	
Permanent Full Time:				27,082					21,590					21,624	
Permanent Part Time:				2,412					2,329					2,305	
Non Permanent:				673					654					656	
Total Positions:				30,167					24,573					24,585	