

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

Department	FY2005 Actuals				FY2006 Management Plan				FY2007 Governor			
	GF	Federal	Other	Total	GF	Federal	Other	Total	GF	Federal	Other	Total
Administration	52,475.4	1,493.7	158,321.1	212,290.2	76,682.5	1,181.8	172,432.3	250,296.6	71,299.3	2,825.0	194,425.0	268,549.3
Commerce	7,477.0	21,474.7	81,831.2	110,782.9	13,334.2	26,969.1	103,011.1	143,314.4	12,238.2	28,235.9	111,162.1	151,636.2
Corrections	158,917.4	3,585.7	21,321.6	183,824.7	169,893.3	4,574.9	21,712.6	196,180.8	183,423.8	4,695.6	23,981.8	212,101.2
Educ & Early Devel	797,461.0	199,877.3	31,639.1	1,028,977.4	891,696.9	214,043.1	31,443.7	1,137,183.7	889,705.9	214,382.0	32,679.4	1,136,767.3
Environ Conservation	12,692.0	13,880.4	24,195.0	50,767.4	14,481.3	17,823.2	26,272.3	58,576.8	17,695.0	19,383.0	25,030.4	62,108.4
Fish and Game	28,239.7	48,931.8	50,895.9	128,067.4	33,992.0	61,116.6	61,093.4	156,202.0	43,932.4	61,855.3	65,660.7	171,448.4
Governor	19,661.3	59.1	1,381.5	21,101.9	19,645.2	163.4	1,621.7	21,430.3	20,541.9	167.7	1,356.8	22,066.4
Health & Social Svcs	578,259.0	913,522.8	174,466.4	1,666,248.2	608,356.0	984,296.5	211,497.2	1,804,149.7	751,319.1	1,083,557.0	173,081.7	2,007,957.8
Labor & Workforce	13,871.5	75,287.5	43,938.9	133,097.9	15,863.8	93,812.0	48,866.4	158,542.2	24,487.7	98,847.8	52,180.0	175,515.5
Law	35,347.6	541.7	22,227.3	58,116.6	42,515.6	2,633.4	23,958.1	69,107.1	37,775.6	2,740.6	23,652.9	64,169.1
Military & Veterans Affairs	9,748.9	15,664.5	10,262.6	35,676.0	12,829.8	19,422.2	8,943.4	41,195.4	14,195.8	20,179.9	9,753.4	44,129.1
Natural Resources	96,164.2	36,294.5	34,761.9	167,220.6	68,483.5	16,302.3	45,885.9	130,671.7	62,736.3	16,282.4	42,694.0	121,712.7
Public Safety	84,273.7	10,043.1	16,053.3	110,370.1	94,800.9	11,926.3	19,495.2	126,222.4	104,501.9	10,823.3	22,176.7	137,501.9
Revenue	12,649.3	35,465.2	115,450.1	163,564.6	18,520.8	38,887.5	138,130.7	195,539.0	11,437.3	41,831.6	153,990.5	207,259.4
Transportation	103,210.3	2,380.4	294,789.8	400,380.5	169,809.7	3,790.2	262,010.7	435,610.6	211,315.7	3,833.9	280,174.9	495,324.5
University of Alaska	229,747.2	115,955.3	253,335.5	599,038.0	245,443.7	137,797.8	331,060.8	714,302.3	287,089.4	149,524.0	344,933.1	781,546.5
Alaska Court System	58,765.9	435.2	2,200.5	61,401.6	64,000.9	1,525.6	896.6	66,423.1	69,772.3	1,675.6	971.3	72,419.2
Legislature	36,571.0	0.0	734.7	37,305.7	49,866.2	0.0	708.0	50,574.2	51,919.3	0.0	681.7	52,601.0
Debt Svc & Special Approps	515,438.7	37,911.4	1,466,340.5	2,019,690.6	74,021.5	43,661.4	1,797,439.0	1,915,121.9	147,993.0	39,818.6	1,797,413.9	1,985,225.5
General Funds:				2,850,971.1				2,684,237.8				3,013,379.9
Federal Funds:				1,532,804.3				1,679,927.3				1,800,659.2
Other Funds:				2,804,146.9				3,306,479.1				3,356,000.3
Total:				7,187,922.3				7,670,644.2				8,170,039.4