

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

| Department | FY2007 Management Plan | | | | FY2008 Governor | | | | FY2008 Governor Amended | | | |
|----------------------------------|------------------------|-------------|-------------|-------------|-----------------|-------------|-------------|-------------|-------------------------|-------------|-------------|-------------|
| | GF | Federal | Other | Total | GF | Federal | Other | Total | GF | Federal | Other | Total |
| Efficiencies&Spending Reductions | 0.0 | 0.0 | 0.0 | 0.0 | -150,000.0 | 0.0 | 0.0 | -150,000.0 | -41,804.0 | -1,667.3 | -7,728.6 | -51,199.9 |
| Administration | 79,873.8 | 2,825.0 | 195,442.4 | 278,141.2 | 352,525.4 | 2,857.1 | 207,613.0 | 562,995.5 | 371,162.9 | 2,857.1 | 206,692.2 | 580,712.2 |
| Commerce | 62,646.8 | 28,236.6 | 113,182.4 | 204,065.8 | 60,387.7 | 28,236.7 | 119,374.9 | 207,999.3 | 59,897.9 | 27,536.7 | 122,574.9 | 210,009.5 |
| Corrections | 185,771.9 | 4,695.6 | 23,981.8 | 214,449.3 | 213,804.7 | 4,695.6 | 24,658.3 | 243,158.6 | 212,918.3 | 3,918.2 | 24,612.3 | 241,448.8 |
| Educ & Early Devel | 1,023,584.1 | 214,382.0 | 37,233.9 | 1,275,200.0 | 995,180.6 | 214,382.1 | 35,847.1 | 1,245,409.8 | 990,756.4 | 214,382.1 | 35,977.1 | 1,241,115.6 |
| Environ Conservation | 16,445.1 | 19,009.1 | 26,044.2 | 61,498.4 | 20,928.5 | 20,165.1 | 35,627.8 | 76,721.4 | 19,855.1 | 20,272.7 | 35,705.1 | 75,832.9 |
| Fish and Game | 39,032.9 | 63,432.6 | 66,792.6 | 169,258.1 | 52,680.3 | 62,137.9 | 65,527.6 | 180,345.8 | 52,080.5 | 62,137.9 | 65,626.2 | 179,844.6 |
| Governor | 33,359.7 | 167.7 | 4,726.4 | 38,253.8 | 19,839.8 | 178.8 | 1,310.5 | 21,329.1 | 18,839.8 | 178.8 | 1,383.7 | 20,402.3 |
| Health & Social Svcs | 748,485.6 | 1,075,244.5 | 152,488.9 | 1,976,219.0 | 861,448.3 | 1,142,117.6 | 156,770.2 | 2,160,336.1 | 861,305.5 | 1,022,296.8 | 158,584.2 | 2,042,186.5 |
| Labor & Workforce | 19,815.1 | 99,236.7 | 51,558.5 | 170,610.3 | 31,544.9 | 93,256.2 | 52,090.9 | 176,892.0 | 28,797.1 | 86,256.2 | 52,842.0 | 167,895.3 |
| Law | 40,378.7 | 2,744.4 | 23,683.9 | 66,807.0 | 46,983.5 | 3,013.9 | 23,892.8 | 73,890.2 | 45,484.2 | 3,113.9 | 24,059.8 | 72,657.9 |
| Military & Veterans Affairs | 13,237.9 | 20,181.8 | 10,092.6 | 43,512.3 | 14,724.9 | 20,706.9 | 11,230.4 | 46,662.2 | 13,625.7 | 20,291.3 | 11,678.8 | 45,595.8 |
| Natural Resources | 69,124.3 | 16,445.1 | 45,739.8 | 131,309.2 | 75,143.8 | 16,377.5 | 47,598.8 | 139,120.1 | 70,348.6 | 16,392.2 | 46,943.2 | 133,684.0 |
| Public Safety | 105,882.2 | 12,487.9 | 20,776.9 | 139,147.0 | 118,997.1 | 12,671.3 | 21,365.9 | 153,034.3 | 117,468.5 | 12,671.3 | 21,365.9 | 151,505.7 |
| Revenue | 15,837.1 | 41,912.8 | 160,406.9 | 218,156.8 | 18,057.4 | 37,095.8 | 183,743.0 | 238,896.2 | 16,642.9 | 37,095.8 | 187,792.2 | 241,530.9 |
| Transportation | 201,114.5 | 3,738.9 | 284,387.6 | 489,241.0 | 235,958.9 | 3,773.0 | 304,608.3 | 544,340.2 | 226,350.2 | 3,773.0 | 307,289.3 | 537,412.5 |
| University of Alaska | 280,976.0 | 149,524.0 | 344,933.1 | 775,433.1 | 331,819.8 | 152,660.9 | 356,693.3 | 841,174.0 | 313,563.7 | 152,660.9 | 356,693.3 | 822,917.9 |
| Alaska Court System | 74,104.0 | 1,675.6 | 971.3 | 76,750.9 | 86,685.8 | 1,675.6 | 743.8 | 89,105.2 | 84,930.3 | 1,675.6 | 743.8 | 87,349.7 |
| Legislature | 54,740.1 | 0.0 | 681.7 | 55,421.8 | 59,936.2 | 0.0 | 788.6 | 60,724.8 | 59,936.2 | 0.0 | 788.6 | 60,724.8 |
| Debt Svc & Special Approps | 60,260.7 | 9,295.1 | 251,930.7 | 321,486.5 | 80,605.8 | 11,788.0 | 264,498.4 | 356,892.2 | 75,888.4 | 11,788.0 | 264,498.4 | 352,174.8 |
| Fund Capitalization | 239,532.2 | 30,293.8 | 1,819,336.6 | 2,089,162.6 | 36,773.5 | 21,477.6 | 1,887,707.6 | 1,945,958.7 | 21,319.1 | 21,477.6 | 1,903,707.0 | 1,946,503.7 |

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

| Department | FY2007 Management Plan | | | | FY2008 Governor | | | | FY2008 Governor Amended | | | |
|-----------------------|------------------------|---------|-------|--------------------|-----------------|---------|-------|--------------------|-------------------------|---------|-------|--------------------|
| | GF | Federal | Other | Total | GF | Federal | Other | Total | GF | Federal | Other | Total |
| Public Education Fund | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -29,713.0 | 0.0 | 0.0 | -29,713.0 |
| General Funds: | | | | 3,364,202.7 | | | | 3,564,026.9 | | | | 3,589,654.3 |
| Federal Funds: | | | | 1,795,529.2 | | | | 1,849,267.6 | | | | 1,719,108.8 |
| Other Funds: | | | | 3,634,392.2 | | | | 3,801,691.2 | | | | 3,821,829.4 |
| Total: | | | | 8,794,124.1 | | | | 9,214,985.7 | | | | 9,130,592.5 |