

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

Department	FY2006 Actuals				FY2007 Management Plan				FY2008 Governor			
	GF	Federal	Other	Total	GF	Federal	Other	Total	GF	Federal	Other	Total
Efficiencies&Spending Reductions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-150,000.0	0.0	0.0	-150,000.0
Administration	79,319.3	1,291.3	164,813.7	245,424.3	84,037.8	2,825.0	196,370.2	283,233.0	357,627.4	2,857.1	208,540.8	569,025.3
Commerce	14,518.3	22,913.1	95,932.3	133,363.7	62,646.8	28,236.6	113,182.4	204,065.8	60,387.7	28,236.7	119,374.9	207,999.3
Corrections	177,601.5	4,459.5	13,123.2	195,184.2	185,771.9	4,695.6	23,981.8	214,449.3	213,804.7	4,695.6	24,658.3	243,158.6
Educ & Early Devel	886,554.4	194,784.8	32,008.4	1,113,347.6	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
Environ Conservation	14,261.5	14,858.5	25,017.4	54,137.4	16,445.1	19,009.1	26,044.2	61,498.4	20,928.5	20,165.1	35,627.8	76,721.4
Fish and Game	33,764.2	53,366.4	51,739.4	138,870.0	39,032.9	63,432.6	66,792.6	169,258.1	52,680.3	62,137.9	65,527.6	180,345.8
Governor	17,732.6	104.3	1,926.5	19,763.4	33,359.7	167.7	4,726.4	38,253.8	19,839.8	178.8	1,310.5	21,329.1
Health & Social Svcs	677,788.3	906,049.4	159,321.2	1,743,158.9	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
Labor & Workforce	16,018.5	79,278.8	44,927.2	140,224.5	19,815.1	99,236.7	51,558.5	170,610.3	31,544.9	93,256.2	52,090.9	176,892.0
Law	55,719.7	1,147.4	21,180.4	78,047.5	40,378.7	2,744.4	23,683.9	66,807.0	46,983.5	3,013.9	23,892.8	73,890.2
Military & Veterans Affairs	13,431.0	16,720.4	9,888.1	40,039.5	13,237.9	20,181.8	10,092.6	43,512.3	14,724.9	20,706.9	11,230.4	46,662.2
Natural Resources	66,088.5	24,212.5	36,197.8	126,498.8	69,124.3	16,445.1	45,739.8	131,309.2	75,143.8	16,377.5	47,598.8	139,120.1
Public Safety	93,869.2	7,652.4	16,653.2	118,174.8	105,882.2	12,487.9	20,776.9	139,147.0	118,997.1	12,671.3	21,365.9	153,034.3
Revenue	16,100.3	37,927.1	133,243.9	187,271.3	15,837.1	41,912.8	160,406.9	218,156.8	18,057.4	37,095.8	183,682.8	238,836.0
Transportation	194,925.1	1,882.3	263,294.9	460,102.3	201,114.5	3,738.9	284,387.6	489,241.0	235,958.9	3,773.0	304,608.3	544,340.2
University of Alaska	249,207.2	119,794.1	269,051.7	638,053.0	280,976.0	149,524.0	344,933.1	775,433.1	331,819.8	152,660.9	356,693.3	841,174.0
Alaska Court System	64,052.5	700.3	1,527.6	66,280.4	74,104.0	1,675.6	971.3	76,750.9	86,685.8	1,675.6	743.8	89,105.2
Legislature	43,944.5	0.0	618.3	44,562.8	54,740.1	0.0	681.7	55,421.8	59,936.2	0.0	788.6	60,724.8
Debt Svc & Special Approps	84,054.0	39,775.9	1,802,150.8	1,925,980.7	55,168.9	9,295.1	251,930.7	316,394.7	75,503.8	11,788.0	264,498.4	351,790.2

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

Department	FY2006 Actuals				FY2007 Management Plan				FY2008 Governor			
	GF	Federal	Other	Total	GF	Federal	Other	Total	GF	Federal	Other	Total
Fund Capitalization	0.0	0.0	0.0	0.0	239,532.2	30,099.1	1,691,336.6	1,960,967.9	36,773.5	21,477.6	1,887,707.6	1,945,958.7
General Funds:				2,798,950.6				3,363,274.9				3,564,026.9
Federal Funds:				1,526,918.5				1,795,334.5				1,849,267.6
Other Funds:				3,142,616.0				3,507,320.0				3,802,558.8
Total:				7,468,485.1				8,665,929.4				9,215,853.3