

**GF/Fed/Other Summary by Department Comparison**  
**(w/o Debt Svc, Special App, Fund Trsfers, Savings, Direct App to Retir.)**

| Department                  | FY2010 Management Plan |             |           |             | FY2011 Governor |             |           |             | FY2010 Management Plan vs FY2011 Governor |           |          |           |
|-----------------------------|------------------------|-------------|-----------|-------------|-----------------|-------------|-----------|-------------|---|-----------|----------|-----------|
|                             | GF                     | Federal     | Other     | Total       | GF              | Federal     | Other     | Total       | GF  | Federal   | Other    | Total     |
| Administration              | 75,048.1               | 4,420.8     | 216,744.7 | 296,213.6   | 74,112.0        | 3,433.6     | 220,765.0 | 298,310.6   | -936.1                                    | -987.2    | 4,020.3  | 2,097.0   |
| Commerce                    | 35,712.5               | 65,925.0    | 93,168.8  | 194,806.3   | 33,175.0        | 66,052.6    | 101,571.8 | 200,799.4   | -2,537.5                                  | 127.6     | 8,403.0  | 5,993.1   |
| Corrections                 | 213,373.8              | 3,187.3     | 32,617.4  | 249,178.5   | 215,261.4       | 3,003.4     | 31,765.9  | 250,030.7   | 1,887.6                                   | -183.9    | -851.5   | 852.2     |
| Educ & Early Devel          | 1,114,471.4            | 293,373.6   | 35,190.2  | 1,443,035.2 | 1,172,882.8     | 279,380.3   | 33,351.8  | 1,485,614.9 | 58,411.4                                  | -13,993.3 | -1,838.4 | 42,579.7  |
| Environ Conservation        | 18,994.3               | 21,497.6    | 33,516.9  | 74,008.8    | 19,714.9        | 22,157.1    | 33,674.7  | 75,546.7    | 720.6                                     | 659.5     | 157.8    | 1,537.9   |
| Fish and Game               | 57,315.4               | 56,836.2    | 67,040.1  | 181,191.7   | 58,075.9        | 60,783.9    | 69,699.8  | 188,559.6   | 760.5                                     | 3,947.7   | 2,659.7  | 7,367.9   |
| Governor                    | 30,774.0               | 30,891.9    | 834.5     | 62,500.4    | 26,639.4        | 189.9       | 7,349.1   | 34,178.4    | -4,134.6                                  | -30,702.0 | 6,514.6  | -28,322.0 |
| Health & Social Svcs        | 832,513.0              | 1,081,482.7 | 160,784.6 | 2,074,780.3 | 882,763.9       | 1,109,794.4 | 154,760.2 | 2,147,318.5 | 50,250.9                                  | 28,311.7  | -6,024.4 | 72,538.2  |
| Labor & Workforce           | 30,237.1               | 104,704.9   | 60,245.7  | 195,187.7   | 29,300.6        | 98,773.7    | 62,170.2  | 190,244.5   | -936.5                                    | -5,931.2  | 1,924.5  | -4,943.2  |
| Law                         | 56,275.3               | 3,881.3     | 25,201.0  | 85,357.6    | 57,329.6        | 1,595.4     | 27,993.4  | 86,918.4    | 1,054.3                                   | -2,285.9  | 2,792.4  | 1,560.8   |
| Military & Veterans Affairs | 11,687.7               | 22,235.3    | 13,018.2  | 46,941.2    | 11,631.9        | 23,476.9    | 13,352.9  | 48,461.7    | -55.8                                     | 1,241.6   | 334.7    | 1,520.5   |
| Natural Resources           | 77,547.5               | 16,054.3    | 51,647.8  | 145,249.6   | 71,454.4        | 19,343.2    | 55,811.5  | 146,609.1   | -6,093.1                                  | 3,288.9   | 4,163.7  | 1,359.5   |
| Public Safety               | 129,270.4              | 20,124.7    | 30,858.1  | 180,253.2   | 135,517.9       | 18,054.2    | 31,704.2  | 185,276.3   | 6,247.5                                   | -2,070.5  | 846.1    | 5,023.1   |
| Revenue                     | 24,037.6               | 40,349.1    | 192,174.8 | 256,561.5   | 18,425.0        | 41,064.1    | 182,841.4 | 242,330.5   | -5,612.6                                  | 715.0     | -9,333.4 | -14,231.0 |
| Transportation              | 241,662.4              | 4,158.2     | 296,571.2 | 542,391.8   | 236,182.4       | 3,922.3     | 302,881.1 | 542,985.8   | -5,480.0                                  | -235.9    | 6,309.9  | 594.0     |
| University of Alaska        | 325,155.0              | 131,558.5   | 368,145.4 | 824,858.9   | 333,929.7       | 132,798.7   | 381,130.1 | 847,858.5   | 8,774.7                                   | 1,240.2   | 12,984.7 | 22,999.6  |
| Alaska Court System         | 87,211.3               | 1,675.6     | 1,481.3   | 90,368.2    | 95,315.8        | 1,675.6     | 1,561.3   | 98,552.7    | 8,104.5                                   | 0.0       | 80.0     | 8,184.5   |

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|-----------------------|------------------------|---------|---------|--------------------|-----------------|---------|---------|--------------------|---|---------|-------|------------------|
|                       | GF                     | Federal | Other   | Total              | GF              | Federal | Other   | Total              | GF  | Federal | Other | Total            |
| Legislature           | 66,508.5               | 0.0     | 1,107.3 | 67,615.8           | 67,542.2        | 0.0     | 1,046.8 | 68,589.0           | 1,033.7                                   | 0.0     | -60.5 | 973.2            |
| <b>General Funds:</b> |                        |         |         | <b>3,427,795.3</b> |                 |         |         | <b>3,539,254.8</b> |   |         |       | <b>111,459.5</b> |
| <b>Federal Funds:</b> |                        |         |         | <b>1,902,357.0</b> |                 |         |         | <b>1,885,499.3</b> |   |         |       | <b>-16,857.7</b> |
| <b>Other Funds:</b>   |                        |         |         | <b>1,680,348.0</b> |                 |         |         | <b>1,713,431.2</b> |   |         |       | <b>33,083.2</b>  |
| <b>Total:</b>         |                        |         |         | <b>7,010,500.3</b> |                 |         |         | <b>7,138,185.3</b> |   |         |       | <b>127,685.0</b> |