

GF/Fed/Other Summary by Department Comparison

Department	FY2007 Management Plan				FY2008 Governor				FY2007 Management Plan vs 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	-150,000.0	0.0	0.0	-150,000.0	-150,000.0	0.0	0.0	-150,000.0
Administration	84,037.8	2,825.0	196,370.2	283,233.0	357,627.4	2,857.1	208,540.8	569,025.3	273,589.6	32.1	12,170.6	285,792.3
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	-2,259.1	0.1	6,192.5	3,933.5
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	28,032.8	0.0	676.5	28,709.3
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	-28,403.5	0.1	-1,386.8	-29,790.2
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	4,483.4	1,156.0	9,583.6	15,223.0
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	13,647.4	-1,294.7	-1,265.0	11,087.7
Governor	33,359.7	167.7	4,726.4	38,253.8	19,839.8	178.8	1,310.5	21,329.1	-13,519.9	11.1	-3,415.9	-16,924.7
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	112,962.7	66,873.1	4,281.3	184,117.1
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	11,729.8	-5,980.5	532.4	6,281.7
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	6,604.8	269.5	208.9	7,083.2
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	1,487.0	525.1	1,137.8	3,149.9
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	6,019.5	-67.6	1,859.0	7,810.9
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	13,114.9	183.4	589.0	13,887.3
Revenue	15,837.1	41,912.8	160,406.9	218,156.8	18,057.4	37,095.8	183,682.8	238,836.0	2,220.3	-4,817.0	23,275.9	20,679.2
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	34,844.4	34.1	20,220.7	55,099.2
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	50,843.8	3,136.9	11,760.2	65,740.9
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	12,581.8	0.0	-227.5	12,354.3
Legislature	54,740.1	0.0	681.7	55,421.8	59,936.2	0.0	788.6	60,724.8	5,196.1	0.0	106.9	5,303.0
Debt Svc & Special Approps	55,168.9	9,295.1	251,930.7	316,394.7	75,503.8	11,788.0	264,498.4	351,790.2	20,334.9	2,492.9	12,567.7	35,395.5

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Department	FY2007 Management Plan				FY2008 Governor				FY2007 Management Plan vs FY2008 Governor			
	GF	Federal	Other	Total	GF	Federal	Other	Total	GF	Federal	Other	Total
Fund Capitalization	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	-202,758.7	-8,621.5	196,371.0	-15,009.2
General Funds:				3,363,274.9				3,564,026.9				200,752.0
Federal Funds:				1,795,334.5				1,849,267.6				53,933.1
Other Funds:				3,507,320.0				3,802,558.8				295,238.8
Total:				8,665,929.4				9,215,853.3				549,923.9