

Department Summary

Department	FY2004 Actuals					FY2005 Management Plan					FY2006 Governor				
	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT
Administration	64,557.7	795.7	123,108.3	188,461.7	945	49,259.6	1,206.2	162,869.6	213,335.4	967	54,552.3	1,429.0	169,437.3	225,418.6	955
Commerce	11,124.8	39,185.4	72,361.0	122,671.2	506	8,091.2	26,972.0	90,769.2	125,832.4	493	8,970.2	26,420.6	100,411.2	135,802.0	503
Corrections	150,293.9	3,653.7	24,020.3	177,967.9	1,494	155,704.7	4,397.4	22,498.2	182,600.3	1,416	166,512.7	4,498.6	21,524.3	192,535.6	1,421
Educ & Early Devel	746,968.2	162,864.6	35,252.9	945,085.7	313	830,516.1	171,776.8	30,157.9	1,032,450.8	294	819,160.8	213,889.3	30,563.4	1,063,613.5	295
Environ Conservation	10,900.1	12,973.3	25,886.8	49,760.2	479	12,934.8	16,663.6	25,385.1	54,983.5	473	13,545.1	17,470.3	24,895.7	55,911.1	484
Fish and Game	26,682.8	42,567.7	48,056.8	117,307.3	871	28,571.7	56,971.2	57,492.6	143,035.5	850	31,456.4	59,249.6	60,587.9	151,293.9	850
Governor	13,686.8	150.9	446.2	14,283.9	147	19,075.0	155.3	2,698.6	21,928.9	147	15,346.6	156.6	902.7	16,405.9	147
Health & Social Svcs	524,858.7	887,213.2	187,256.6	1,599,328.5	3,151	530,551.4	935,222.7	212,488.5	1,678,262.6	3,076	616,818.9	989,756.7	206,144.5	1,812,720.1	3,178
Labor & Workforce	10,675.6	72,297.1	36,940.5	119,913.2	898	13,850.6	98,667.9	44,874.8	157,393.3	872	15,192.6	92,431.3	46,435.8	154,059.7	878
Law	31,218.5	886.7	16,862.6	48,967.8	475	31,481.1	761.0	22,372.0	54,614.1	501	33,503.7	654.3	21,476.8	55,634.8	508
Military & Veterans Affairs	8,587.1	16,834.4	7,059.2	32,480.7	259	9,175.8	18,825.7	7,768.4	35,769.9	269	11,566.3	19,206.1	8,906.5	39,678.9	286
Natural Resources	49,659.5	15,104.4	30,745.4	95,509.3	691	53,604.6	16,206.3	42,665.3	112,476.2	722	53,257.1	15,573.2	43,328.8	112,159.1	740
Public Safety	76,869.0	9,360.3	17,910.9	104,140.2	761	84,988.6	12,296.6	18,795.8	116,081.0	771	92,238.0	11,784.9	19,260.7	123,283.6	795
Revenue	9,659.1	33,798.3	106,213.5	149,670.9	823	12,099.2	37,504.9	119,868.5	169,472.6	802	9,954.5	38,133.7	126,619.2	174,707.4	817
Transportation	96,504.1	2,788.2	268,224.8	367,517.1	2,993	98,905.2	13,109.8	282,462.8	394,477.8	2,905	110,615.2	3,709.5	292,841.9	407,166.6	2,943
University of Alaska	212,717.1	113,054.4	241,093.6	566,865.1	3,869	228,333.2	124,362.0	313,226.4	665,921.6	3,869	228,267.0	134,018.8	316,178.8	678,464.6	3,869
Alaska Court System	54,845.9	440.8	1,173.3	56,460.0	673	58,817.2	716.0	616.2	60,149.4	687	63,466.9	1,525.6	909.6	65,902.1	699
Legislature	33,581.4	0.0	787.7	34,369.1	238	41,344.0	0.0	803.0	42,147.0	237	42,625.5	0.0	636.1	43,261.6	237
Debt Svc & Special Approps	53,355.8	33,171.1	805,971.8	892,498.7	0	54,396.1	41,253.2	1,512,929.8	1,608,579.1	0	123,992.1	47,138.6	1,615,147.9	1,786,278.6	0
General Funds:				2,186,746.1					2,321,700.1					2,511,041.9	
Federal Funds:				1,447,140.2					1,577,068.6					1,677,046.7	
Other Funds:				2,049,372.2					2,970,742.7					3,106,209.1	
Total:				5,683,258.5					6,869,511.4					7,294,297.7	
Permanent Full Time:				19,586					19,351					19,605	
Permanent Part Time:				2,625					2,518					2,516	
Non Permanent:				527					578					514	
Total Positions:				22,738					22,447					22,635	