

Department Summary

Department	FY2002 Actuals					FY2003 Management Plan					FY2004 Governor				
	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT
Administration	164,492.8	7,957.7	114,691.6	287,142.1	1,398	151,451.3	9,432.2	141,460.1	302,343.6	1,412	70,177.5	1,056.3	127,378.2	198,612.0	763
Comm & Econ Devel	42,886.6	17,228.5	64,423.3	124,538.4	484	40,551.4	20,903.7	90,407.8	151,862.9	502	32,870.6	25,899.8	85,918.7	144,689.1	492
Corrections	149,684.4	6,126.7	18,442.1	174,253.2	1,469	154,796.7	3,445.6	22,519.9	180,762.2	1,474	148,293.9	3,451.1	26,180.5	177,925.5	1,489
Educ & Early Devel	746,823.1	152,420.9	63,800.9	963,044.9	373	768,954.7	179,023.8	65,164.3	1,013,142.8	419	728,559.8	160,922.8	33,331.3	922,813.9	307
Environ Conservation	12,465.9	13,274.2	24,048.0	49,788.1	483	12,013.0	15,887.9	24,501.3	52,402.2	490	11,240.0	15,829.7	25,179.4	52,249.1	477
Fish and Game	30,715.5	37,497.4	44,955.2	113,168.1	864	30,102.6	47,850.6	56,920.3	134,873.5	904	27,556.9	51,410.3	51,996.2	130,963.4	861
Governor	17,649.0	2,998.5	386.0	21,033.5	179	18,174.2	3,353.6	18.8	21,546.6	180	12,455.9	150.9	87.3	12,694.1	147
Health & Social Svcs	512,943.7	668,997.4	120,717.2	1,302,658.3	2,416	487,695.1	832,515.7	159,367.2	1,479,578.0	2,512	552,961.1	897,103.0	221,994.0	1,672,058.1	3,160
Labor & Workforce	12,171.3	72,065.0	22,096.9	106,333.2	827	9,756.6	83,981.4	27,849.8	121,587.8	863	10,993.2	97,029.1	45,517.6	153,539.9	886
Law	26,809.8	338.3	19,934.2	47,082.3	470	26,795.2	488.4	21,194.1	48,477.7	477	26,324.8	495.5	18,556.4	45,376.7	476
Military & Veterans Affairs	8,825.4	15,052.2	4,176.0	28,053.6	253	8,139.2	19,168.4	6,934.2	34,241.8	262	8,769.5	18,854.9	7,019.9	34,644.3	264
Natural Resources	55,640.9	13,937.1	26,116.7	95,694.7	630	34,415.7	13,870.5	32,241.4	80,527.6	613	40,039.5	17,487.5	33,714.2	91,241.2	681
Public Safety	77,427.1	7,577.4	15,182.5	100,187.0	748	77,649.3	11,322.2	19,091.2	108,062.7	759	79,409.8	12,445.4	17,942.8	109,798.0	757
Revenue	12,470.3	34,456.1	93,835.0	140,761.4	816	9,382.6	37,268.9	115,550.5	162,202.0	828	8,421.8	37,734.0	114,977.2	161,133.0	817
Transportation	97,689.0	2,479.0	234,192.4	334,360.4	2,933	94,321.1	6,350.3	254,759.3	355,430.7	2,972	96,898.0	5,209.7	263,579.1	365,686.8	2,983
University of Alaska	195,500.0	83,007.0	225,179.1	503,686.1	3,554	206,080.9	108,979.0	296,967.1	612,027.0	3,786	216,120.0	113,056.4	312,556.7	641,733.1	3,881
Alaska Court System	51,618.6	319.3	802.8	52,740.7	678	53,377.0	516.0	363.1	54,256.1	670	56,115.1	716.0	426.9	57,258.0	679
Legislature	36,881.9	0.0	395.1	37,277.0	233	38,665.9	0.0	824.3	39,490.2	239	39,094.4	0.0	824.3	39,918.7	239
Debt Svc & Special Approps	113,912.9	13,337.4	152,425.3	279,675.6	0	69,360.0	25,152.5	172,254.6	266,767.1	0	115,492.1	34,551.5	161,639.9	311,683.5	0
General Funds:				2,366,608.2					2,291,682.5					2,281,793.9	
Federal Funds:				1,149,070.1					1,419,510.7					1,493,403.9	
Other Funds:				1,245,800.3					1,508,389.3					1,548,820.6	
Total:				4,761,478.6					5,219,582.5					5,324,018.4	
Permanent Full Time:				18,808					19,362					19,359	
Permanent Part Time:				2,739					2,671					2,660	
Non Permanent:				521					601					528	
Total Positions:				22,068					22,634					22,547	