

Department Summary

Department	FY2003 Actuals					FY2004 Management Plan					FY2005 Governor				
	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT
Administration	155,466.1	8,848.5	121,638.8	285,953.4	1,395	70,690.8	1,059.9	127,412.0	199,162.7	775	68,923.5	1,076.3	139,749.4	209,749.2	933
Comm & Econ Devel	40,293.3	18,148.1	68,562.1	127,003.5	501	10,582.7	25,740.0	77,929.7	114,252.4	503	9,752.2	25,770.6	88,483.4	124,006.2	499
Corrections	155,111.5	2,710.8	21,180.1	179,002.4	1,474	148,944.8	3,452.2	26,252.6	178,649.6	1,494	151,474.2	4,386.0	25,621.6	181,481.8	1,421
Educ & Early Devel	759,583.5	152,732.4	64,619.3	976,935.2	419	753,343.0	161,012.2	37,497.0	951,852.2	319	745,730.0	171,652.8	29,755.8	947,138.6	293
Environ Conservation	11,549.1	13,987.9	26,038.4	51,575.4	490	11,371.1	15,932.1	25,374.5	52,677.7	479	11,459.8	16,415.0	25,576.1	53,450.9	466
Fish and Game	29,416.0	40,501.3	49,544.1	119,461.4	901	27,087.6	52,294.6	53,155.3	132,537.5	873	26,134.9	55,853.7	56,282.5	138,271.1	846
Governor	17,523.0	2,745.6	202.2	20,470.8	178	15,054.3	150.9	72.7	15,277.9	147	17,929.3	154.8	272.5	18,356.6	147
Health & Social Svcs	525,846.6	773,886.9	144,286.5	1,444,020.0	2,511	525,211.2	890,841.7	220,049.7	1,636,102.6	3,151	523,201.5	933,006.4	198,383.8	1,654,591.7	3,025
Labor & Workforce	9,656.6	80,424.2	23,571.3	113,652.1	863	10,715.9	97,299.3	46,285.4	154,300.6	898	11,128.1	98,617.7	42,273.7	152,019.5	871
Law	36,032.6	351.0	19,425.6	55,809.2	467	27,616.7	499.3	18,619.1	46,735.1	475	29,951.1	640.7	19,514.3	50,106.1	481
Military & Veterans Affairs	7,968.2	15,377.9	7,078.1	30,424.2	258	8,611.1	18,971.7	7,077.5	34,660.3	264	8,993.0	18,805.0	7,239.9	35,037.9	259
Natural Resources	58,132.4	18,062.1	27,536.2	103,730.7	613	48,179.2	17,547.9	34,628.0	100,355.1	691	36,105.1	14,026.1	51,633.6	101,764.8	707
Public Safety	77,067.2	8,995.5	18,650.4	104,713.1	759	78,346.4	12,464.4	18,788.5	109,599.3	761	83,937.9	11,882.6	18,789.5	114,610.0	771
Revenue	9,301.4	35,459.8	95,618.0	140,379.2	830	9,027.9	37,906.2	116,062.7	162,996.8	825	9,255.7	38,698.1	115,246.2	163,200.0	806
Transportation	97,807.0	2,363.8	254,221.0	354,391.8	2,989	96,345.0	5,389.8	267,082.3	368,817.1	3,018	97,838.9	5,160.5	279,821.8	382,821.2	2,885
University of Alaska	206,080.9	99,331.4	228,797.2	534,209.5	3,786	212,717.1	113,056.4	323,800.7	649,574.2	3,869	212,716.0	124,362.0	312,495.1	649,573.1	3,869
Alaska Court System	53,365.1	518.1	893.3	54,776.5	670	54,845.5	716.0	426.9	55,988.4	673	58,216.0	716.0	401.0	59,333.0	673
Legislature	33,954.7	84.6	711.6	34,750.9	239	38,637.2	0.0	875.7	39,512.9	239	40,133.2	0.0	931.6	41,064.8	239

Department Summary

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Department	FY2003 Actuals					FY2004 Management Plan					FY2005 Governor				
	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT
Debt Svc & Special Approps	79,779.4	11,416.2	171,353.8	262,549.4	0	53,672.6	47,789.6	1,415,120.1	1,516,582.3	0	51,312.2	39,006.4	1,396,500.3	1,486,818.9	0
General Funds:				2,363,934.6					2,201,000.1					2,194,192.6	
Federal Funds:				1,285,946.1					1,502,124.2					1,560,230.7	
Other Funds:				1,343,928.0					2,816,510.4					2,808,972.1	
Total:				4,993,808.7					6,519,634.7					6,563,395.4	
Permanent Full Time:				19,343					19,454					19,191	
Permanent Part Time:				2,682					2,610					2,508	
Non Permanent:				582					536					499	
Total Positions:				22,607					22,600					22,198	