

GF/Fed/Other Summary by Department Comparison

| Department | FY2004 Management Plan | | | | | FY2005 Governor | | | | | FY2004 Management Plan vs FY2005 Governor | | | | |
|-----------------------------|------------------------|-----------|-----------|--------------------|-------|-----------------|-----------|-----------|--------------------|-------|---|----------|-----------|-----------------|------|
| | GF | Federal | Other | Total | PFT | GF | Federal | Other | Total | PFT | GF | Federal | Other | Total | PFT |
| Administration | 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 | -1,767.3 | 16.4 | 12,337.4 | 10,586.5 | 158 |
| Comm & Econ Devel | 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 | -830.5 | 30.6 | 10,553.7 | 9,753.8 | -4 |
| Corrections | 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 | 2,529.4 | 933.8 | -631.0 | 2,832.2 | -73 |
| Educ & Early Devel | 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 | -7,613.0 | 10,640.6 | -7,741.2 | -4,713.6 | -26 |
| Environ Conservation | 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 | 88.7 | 482.9 | 201.6 | 773.2 | -13 |
| Fish and Game | 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 | -952.7 | 3,559.1 | 3,127.2 | 5,733.6 | -27 |
| Governor | 15,054.3 | 150.9 | 72.7 | 15,277.9 | 147 | 17,929.3 | 154.8 | 272.5 | 18,356.6 | 147 | 2,875.0 | 3.9 | 199.8 | 3,078.7 | 0 |
| Health & Social Svcs | 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 | -2,009.7 | 42,164.7 | -21,665.9 | 18,489.1 | -126 |
| Labor & Workforce | 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 | 412.2 | 1,318.4 | -4,011.7 | -2,281.1 | -27 |
| Law | 27,616.7 | 499.3 | 18,619.1 | 46,735.1 | 475 | 29,951.1 | 640.7 | 19,514.3 | 50,106.1 | 481 | 2,334.4 | 141.4 | 895.2 | 3,371.0 | 6 |
| Military & Veterans Affairs | 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 | 381.9 | -166.7 | 162.4 | 377.6 | -5 |
| Natural Resources | 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 | -12,074.1 | -3,521.8 | 17,005.6 | 1,409.7 | 16 |
| Public Safety | 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 | 5,591.5 | -581.8 | 1.0 | 5,010.7 | 10 |
| Revenue | 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 | 227.8 | 791.9 | -816.5 | 203.2 | -19 |
| Transportation | 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 | 1,493.9 | -229.3 | 12,739.5 | 14,004.1 | -133 |
| University of Alaska | 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 | -1.1 | 11,305.6 | -11,305.6 | -1.1 | 0 |
| Alaska Court System | 54,845.5 | 716.0 | 426.9 | 55,988.4 | 673 | 58,216.0 | 716.0 | 401.0 | 59,333.0 | 673 | 3,370.5 | 0.0 | -25.9 | 3,344.6 | 0 |
| Legislature | 38,637.2 | 0.0 | 875.7 | 39,512.9 | 239 | 40,133.2 | 0.0 | 931.6 | 41,064.8 | 239 | 1,496.0 | 0.0 | 55.9 | 1,551.9 | 0 |
| General Funds: | | | | 2,147,327.5 | | | | | 2,142,880.4 | | | | | -4,447.1 | |
| Federal Funds: | | | | 1,454,334.6 | | | | | 1,521,224.3 | | | | | 66,889.7 | |
| Other Funds: | | | | 1,401,390.3 | | | | | 1,412,471.8 | | | | | 11,081.5 | |
| Total: | | | | 5,003,052.4 | | | | | 5,076,576.5 | | | | | 73,524.1 | |
| Permanent Full Time: | | | | 19,454 | | | | | 19,191 | | | | | -263 | |
| Permanent Part Time: | | | | 2,610 | | | | | 2,508 | | | | | -102 | |
| Non Permanent: | | | | 536 | | | | | 499 | | | | | -37 | |
| Total Positions: | | | | 22,600 | | | | | 22,198 | | | | | -402 | |