

GF/Fed/Other Summary by Department Comparison

Department	FY2005 Management Plan					FY2006 Governor					FY2005 Management Plan vs FY2006 Governor				
	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT
Administration	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	5,292.7	222.8	6,567.7	12,083.2	-12
Commerce	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	879.0	-551.4	9,642.0	9,969.6	10
Corrections	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	10,808.0	101.2	-973.9	9,935.3	5
Educ & Early Devel	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	-11,355.3	42,112.5	405.5	31,162.7	1
Environ Conservation	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	610.3	806.7	-489.4	927.6	11
Fish and Game	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	2,884.7	2,278.4	3,095.3	8,258.4	0
Governor	19,075.0	155.3	2,698.6	21,928.9	147	15,346.6	156.6	902.7	16,405.9	147	-3,728.4	1.3	-1,795.9	-5,523.0	0
Health & Social Svcs	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	86,267.5	54,534.0	-6,344.0	134,457.5	102
Labor & Workforce	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	1,342.0	-6,236.6	1,561.0	-3,333.6	6
Law	31,481.1	761.0	22,372.0	54,614.1	501	33,503.7	654.3	21,476.8	55,634.8	508	2,022.6	-106.7	-895.2	1,020.7	7
Military & Veterans Affairs	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	2,390.5	380.4	1,138.1	3,909.0	17
Natural Resources	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	-347.5	-633.1	663.5	-317.1	18
Public Safety	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	7,249.4	-511.7	464.9	7,202.6	24
Revenue	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	-2,144.7	628.8	6,750.7	5,234.8	15
Transportation	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	11,710.0	-9,400.3	10,379.1	12,688.8	38
University of Alaska	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	-66.2	9,656.8	2,952.4	12,543.0	0
Alaska Court System	58,817.2	716.0	616.2	60,149.4	687	63,466.9	1,525.6	909.6	65,902.1	699	4,649.7	809.6	293.4	5,752.7	12
Legislature	41,344.0	0.0	803.0	42,147.0	237	42,625.5	0.0	636.1	43,261.6	237	1,281.5	0.0	-166.9	1,114.6	0
Debt Svc & Special Approps	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	69,596.0	5,885.4	102,218.1	177,699.5	0
General Funds:				2,321,700.1					2,511,041.9					189,341.8	
Federal Funds:				1,577,068.6					1,677,046.7					99,978.1	
Other Funds:				2,970,742.7					3,106,209.1					135,466.4	
Total:				6,869,511.4					7,294,297.7					424,786.3	
Permanent Full Time:				19,351					19,605					254	
Permanent Part Time:				2,518					2,516					-2	
Non Permanent:				578					514					-64	
Total Positions:				22,447					22,635					188	