

	FY94	FY95	FY96	FY97	FY98	FY99	FY00	FY01	FY02	FY03	FY04
<b>Revenue &amp; Available Savings</b>											
(billions)											
GF Revenue	1.7	2.1	2.1	2.5	1.8	1.4	2.1	2.4	1.7	2.0	2.2
CBR FY Ending	0.6	2.0	2.5	3.2	3.6	2.6	2.8	3.0	2.5	2.1	1.9
Perm Fund Realized Ending	1.1	1.2	0.1	0.1	1.4	2.6	3.0	2.4	1.1	0.1	0.7
Perm Fund Unrealized Ending	-	-	-	3.2	4.0	3.5	3.5	1.4	0.5	1.1	3.5

**Appropriations by Category**

	FY94	FY95	FY96	FY97	FY98	FY99	FY00	FY01	FY02	FY03	FY04
(thousands)											
Admin	105,484	69,424	64,869	62,846	72,668	71,556	68,787	67,388	86,903	75,586	70,691
Governor	17,187	19,849	18,519	19,767	15,511	17,889	17,138	18,636	18,322	18,274	15,054
Labor	20,336	20,415	19,839	19,341	18,180	17,833	18,348	17,026	16,209	13,662	10,716
Law	48,691	39,108	29,307	34,582	31,577	28,754	28,548	27,854	28,770	37,267	27,617
Revenue	31,613	31,418	11,754	11,543	10,405	10,377	11,267	11,685	11,770	8,546	9,028
Legislature	41,216	37,496	30,942	32,163	30,877	31,306	33,257	39,114	42,374	38,666	38,617
Debt/Fund Caps	31,661	37,097	33,921	28,848	29,570	37,057	66,934	59,073	123,981	84,559	53,673
<b>General Government</b>	<b>296,188</b>	<b>254,806</b>	<b>209,151</b>	<b>209,091</b>	<b>208,788</b>	<b>214,773</b>	<b>244,279</b>	<b>240,776</b>	<b>328,328</b>	<b>276,561</b>	<b>225,395</b>
DEC	19,358	18,517	18,443	16,748	13,186	12,522	12,076	12,217	13,039	12,114	11,371
DMVA	6,895	6,874	14,916	7,339	8,295	7,879	7,908	8,408	9,343	8,140	8,611
Corrections	117,701	122,780	132,504	132,873	135,965	143,060	145,852	142,817	150,283	155,403	148,945
DPS	91,424	90,668	86,195	86,486	76,581	78,138	78,592	76,125	78,752	78,576	78,346
Courts	44,910	45,630	45,908	49,047	49,240	49,597	49,540	50,605	51,531	53,377	54,846
<b>Public Protection</b>	<b>280,287</b>	<b>284,469</b>	<b>297,967</b>	<b>292,492</b>	<b>283,267</b>	<b>291,196</b>	<b>293,968</b>	<b>290,173</b>	<b>302,947</b>	<b>307,609</b>	<b>302,119</b>
<b>University</b>	<b>172,093</b>	<b>169,514</b>	<b>168,680</b>	<b>167,694</b>	<b>164,745</b>	<b>166,333</b>	<b>174,130</b>	<b>184,137</b>	<b>195,500</b>	<b>206,081</b>	<b>212,717</b>
<b>K-12 Education</b>	<b>667,072</b>	<b>680,912</b>	<b>697,620</b>	<b>696,740</b>	<b>709,681</b>	<b>708,661</b>	<b>729,953</b>	<b>723,155</b>	<b>760,550</b>	<b>765,357</b>	<b>753,343</b>
<b>HSS</b>	<b>508,345</b>	<b>546,600</b>	<b>560,071</b>	<b>564,762</b>	<b>523,444</b>	<b>528,245</b>	<b>540,086</b>	<b>554,977</b>	<b>584,891</b>	<b>605,863</b>	<b>525,211</b>
<b>Transportation (M&amp;O)</b>	<b>58,207</b>	<b>103,798</b>	<b>103,335</b>	<b>99,877</b>	<b>101,673</b>	<b>102,015</b>	<b>102,142</b>	<b>98,695</b>	<b>98,827</b>	<b>97,702</b>	<b>96,345</b>
DNR	51,540	53,427	58,742	48,910	52,199	46,094	43,705	44,585	42,937	54,214	48,179
Fish&Game	43,533	42,422	40,661	40,123	34,185	33,820	32,860	30,446	30,911	30,106	27,088
DCED	161,631	121,483	107,199	100,687	85,302	80,224	58,928	45,441	44,590	41,815	10,583
<b>Resource Management</b>	<b>256,704</b>	<b>217,332</b>	<b>206,603</b>	<b>189,721</b>	<b>171,686</b>	<b>160,138</b>	<b>135,493</b>	<b>120,471</b>	<b>118,438</b>	<b>126,135</b>	<b>85,850</b>

**Budgeted Full time positions**

Admin	1,073	646	627	565	728	721	761	763	787	802	767
DCED	602	537	536	518	467	468	466	459	479	504	501
DOC	1,295	1,293	1,349	1,352	1,355	1,360	1,364	1,366	1,463	1,472	1,486
DEED	474	349	342	338	334	336	348	341	353	386	324
DEC	487	484	498	483	483	488	479	466	483	490	477
DF&G	803	750	732	757	779	805	823	820	855	890	861
Governor	171	173	179	174	176	183	177	177	175	176	147
H&SS	1,972	2,504	2,555	2,572	2,565	2,617	2,749	2,774	2,933	3,056	3,117
Labor	589	784	842	817	767	740	757	769	813	870	888
Law	420	427	439	446	427	443	450	450	467	474	475
DMVA	143	155	156	160	161	210	219	222	251	258	264
DNR	619	593	583	569	564	556	555	556	579	606	680
DPS	846	865	872	875	742	763	746	725	748	764	757
Revenue	553	735	751	782	779	773	777	778	801	818	825
DOT&PF	2,675	2,689	2,687	2,704	2,729	2,735	2,816	2,822	2,874	2,964	2,986
UA	3,402	3,464	3,464	3,469	3,471	3,387	3,387	3,388	3,511	3,715	3,881
Courts	653	650	652	653	657	665	665	665	678	670	673
Legislature	258	240	242	220	203	211	212	219	231	239	239