

## Department Summary by Line Item (282)

Scenario: FY2015 Management Plan (11493)

	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
									PFT	PPT	NP
Department of Administration	348,365.7	117,063.0	2,333.9	212,857.5	4,767.4	2,411.1	8,932.8	0.0	1,055	14	54
Department of Commerce, Community, and Economic Development	215,347.6	65,511.8	3,981.8	80,474.0	2,213.9	1,530.1	61,636.0	0.0	574	1	8
Department of Corrections	333,040.5	197,300.9	2,060.7	111,093.6	22,585.3	0.0	0.0	0.0	1,871	0	0
Department of Education and Early Development	1,698,061.9	37,774.3	1,913.8	47,600.1	1,662.4	104.6	1,609,006.7	0.0	331	15	18
Department of Environmental Conservation	87,560.9	59,560.5	2,152.9	21,685.9	1,575.7	201.5	2,384.4	0.0	557	0	4
Department of Fish and Game	215,272.6	131,708.0	6,160.5	64,031.5	12,042.9	1,329.7	0.0	0.0	921	708	54
Office of the Governor	34,338.1	19,352.7	1,057.0	13,186.2	721.4	20.8	0.0	0.0	148	0	20
Department of Health and Social Services	2,692,324.5	357,215.7	6,952.4	156,019.0	58,115.4	1,074.8	2,112,947.2	0.0	3,495	60	106
Department of Labor and Workforce Development	185,306.7	83,605.3	1,848.5	37,718.5	2,842.1	441.9	58,850.4	0.0	798	70	9
Department of Law	95,401.4	69,887.3	1,178.0	23,116.7	1,041.6	177.8	0.0	0.0	572	2	0
Department of Military and Veterans Affairs	60,337.1	34,286.6	1,046.8	19,863.6	2,692.1	118.8	2,329.2	0.0	333	2	1
Department of Natural Resources	178,330.4	101,587.5	3,122.4	62,454.7	9,995.3	1,055.5	115.0	0.0	759	238	110
Department of Public Safety	206,581.4	118,700.0	8,127.6	40,145.9	6,933.1	1,852.7	30,822.1	0.0	885	18	23
Department of Revenue	376,050.9	102,079.3	2,215.9	234,770.2	2,739.5	446.0	33,800.0	0.0	883	32	19
Department of Transportation/Public Facilities	629,036.8	398,409.4	5,965.7	128,208.8	95,593.9	859.0	0.0	0.0	3,186	393	227
University of Alaska	924,863.7	528,618.2	18,516.5	226,058.3	66,562.0	19,277.5	49,407.2	16,424.0	4,712	222	0
Alaska Court System	115,676.9	85,300.6	1,543.6	25,217.1	3,234.2	337.4	44.0	0.0	768	51	8
Legislature	78,077.9	52,890.0	3,647.0	19,939.1	1,501.8	100.0	0.0	0.0	255	298	0
Branch-wide Unallocated Appropriations	27,000.0	0.0	0.0	27,000.0	0.0	0.0	0.0	0.0	0	0	0
Debt Service	305,790.6	0.0	0.0	4,082.0	0.0	28,187.0	125,833.8	147,687.8	0	0	0
Direct Appropriations to Retirement Accounts	3,005,241.6	0.0	0.0	5,241.6	0.0	0.0	0.0	3,000,000.0	0	0	0
Fund Capitalization	715,387.6	0.0	0.0	0.0	0.0	0.0	52,524.8	662,862.8	0	0	0
Special Appropriations	33,366.8	0.0	0.0	0.0	0.0	0.0	13,366.8	20,000.0	0	0	0
Fund Transfers	-675,478.1	0.0	0.0	-354,911.3	22,488.6	0.0	58,360.5	-401,415.9	0	0	0
<b>Totals</b>	<b>11,885,283.5</b>	<b>2,560,851.1</b>	<b>73,825.0</b>	<b>1,205,853.0</b>	<b>319,308.6</b>	<b>59,526.2</b>	<b>4,220,360.9</b>	<b>3,445,558.7</b>	<b>22,103</b>	<b>2,124</b>	<b>661</b>