

Department Summary - Operating Budget (6)

Department	FY2015 Management Plan + Supplementals (12466)	FY2016 Governor Amended (12201)	FY2016 OMB House Tracking (12384)	FY2016 OMB Senate Tracking (12410)	FY2016 OMB Conference Committee Tracking (12440)	FY2016 Governor Post Conf Committee (12468)	FY2016 OMB Conference Tracking vs FY2016 Governor Post Conf Committee	Committee
Administration	350,635.6	340,942.5	339,472.7	332,424.4	336,782.3	338,341.8	1,559.5	0.5%
Commerce	217,653.1	206,994.0	199,015.5	198,052.7	197,995.6	198,889.2	893.6	0.5%
Corrections	332,969.8	324,291.8	328,400.0	325,854.0	325,854.0	324,214.1	-1,639.9	-0.5%
Educ & Early Devel	1,646,034.0	1,618,252.1	1,598,885.5	1,545,563.4	1,578,693.6	1,598,397.4	19,703.8	1.2%
Environ Conservation	87,560.9	85,864.7	85,864.7	84,440.9	84,454.8	85,679.4	1,224.6	1.5%
Fish and Game	215,732.6	214,975.5	211,021.9	206,322.7	207,023.8	209,642.3	2,618.5	1.3%
Governor	32,363.1	24,252.8	24,252.8	23,857.1	23,877.1	23,877.1	0.0	0.0%
Health & Social Svcs	2,728,873.5	2,802,649.3	2,626,819.0	2,612,125.3	2,609,535.7	2,762,915.3	153,379.6	5.9%
Labor & Workforce	185,306.7	179,537.8	177,057.6	175,763.3	175,610.0	177,151.8	1,541.8	0.9%
Law	95,401.4	88,443.6	88,393.6	86,822.6	86,831.6	87,259.2	427.6	0.5%
Military & Veterans Affairs	60,337.1	62,530.5	61,923.7	61,272.4	61,339.4	61,759.1	419.7	0.7%
Natural Resources	181,180.4	175,757.3	171,225.5	167,194.9	167,052.8	173,407.7	6,354.9	3.8%
Public Safety	206,581.4	199,335.7	196,961.6	192,731.2	193,482.5	196,974.7	3,492.2	1.8%
Revenue	385,447.6	402,560.7	402,178.2	397,137.5	397,172.6	398,127.1	954.5	0.2%
Transportation	629,036.8	628,650.4	614,988.8	601,616.1	607,572.5	619,265.7	11,693.2	1.9%
University of Alaska	924,863.7	926,686.6	910,532.1	895,448.4	895,448.4	910,484.8	15,036.4	1.7%
Judiciary	115,676.9	115,412.6	114,356.3	112,074.0	112,074.0	112,074.0	0.0	0.0%
Legislature	70,903.6	79,459.1	75,761.3	71,940.0	73,099.8	73,099.8	0.0	0.0%
Branch-wide Unallocated App	27,000.0	10,000.0	0.0	0.0	0.0	0.0	0.0	0.0%
Debt Service	300,366.2	302,449.3	289,504.4	287,449.3	287,449.3	287,449.3	0.0	0.0%
Direct Approp to Retirement A	3,005,241.6	262,519.9	262,519.9	262,519.9	262,519.9	262,519.9	0.0	0.0%
Fund Capitalization	715,387.6	738,875.4	735,966.4	735,966.4	735,966.4	735,966.4	0.0	0.0%
Special Appropriations	25,256.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Fund Transfers	-1,755,798.2	2,310,015.4	2,300,015.4	1,303,987.5	2,277,015.4	2,277,015.4	0.0	0.0%
Totals	10,784,012.1	12,100,457.0	11,815,116.9	10,680,564.0	11,696,851.5	11,914,511.5	217,660.0	1.9%