

LF GF Unrestricted

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	90,448.2	80,955.0	78,030.2	73,927.7	77,165.6	77,609.6	444.0	0.6%
Commerce	42,814.4	35,489.4	27,811.4	26,732.1	27,368.2	27,673.1	304.9	1.1%
Corrections	297,583.7	279,919.8	281,178.0	278,727.9	278,727.9	276,992.1	-1,735.8	-0.6%
Educ & Early Devel	1,354,773.9	1,313,578.6	1,299,883.2	1,251,614.7	1,282,819.9	1,302,167.9	19,348.0	1.5%
Environ Conservation	22,472.1	20,454.6	20,454.6	20,079.4	20,093.3	20,431.0	337.7	1.7%
Fish and Game	79,387.8	72,542.4	67,872.2	64,394.3	65,095.4	66,395.0	1,299.6	2.0%
Governor	31,634.5	23,518.9	23,518.9	23,130.0	23,150.0	23,150.0	0.0	0.0%
Health & Social Svcs	1,286,300.2	1,209,098.0	1,171,861.1	1,161,694.6	1,161,147.5	1,166,773.0	5,625.5	0.5%
Labor & Workforce	33,448.0	29,169.9	26,063.1	26,054.6	26,014.3	26,209.9	195.6	0.8%
Law	61,275.3	54,162.2	54,112.2	53,036.6	53,045.6	53,305.6	260.0	0.5%
Military & Veterans Affairs	24,816.9	18,045.6	17,588.1	17,259.3	17,326.3	17,465.1	138.8	0.8%
Natural Resources	90,922.8	86,501.7	82,715.7	79,531.1	70,402.3	76,042.9	5,640.6	8.0%
Public Safety	171,553.2	167,522.9	165,148.8	161,065.3	161,816.6	165,169.6	3,353.0	2.1%
Revenue	33,031.4	30,882.0	30,225.6	28,947.9	28,983.0	29,388.9	405.9	1.4%
Transportation	278,604.6	268,235.1	248,605.9	242,635.8	244,820.0	253,138.5	8,318.5	3.4%
University of Alaska	370,599.7	362,004.2	345,724.7	340,714.0	340,714.0	351,732.2	11,018.2	3.2%
Judiciary	111,866.3	111,424.2	110,405.7	108,123.4	108,123.4	108,123.4	0.0	0.0%
Legislature	70,447.7	79,035.9	74,888.1	71,066.8	72,226.6	72,226.6	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	213,416.9	221,209.1	208,264.2	206,209.1	206,209.1	206,209.1	0.0	0.0%
Direct Approp to Retirement A	5,241.6	262,519.9	262,519.9	262,519.9	262,519.9	262,519.9	0.0	0.0%
Fund Capitalization	682,500.0	705,000.0	702,000.0	702,000.0	702,000.0	702,000.0	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	-1,010,574.8	-48,562.9	-53,562.9	-1,049,590.8	-233,562.9	-194,562.9	39,000.0	16.7%
Totals	4,394,821.1	5,392,706.5	5,245,308.7	4,149,873.7	4,996,206.0	5,090,160.5	93,954.5	1.9%