

## Department Summary - Operating Budget (6)

| Department                    | FY2016 Conference<br>Committee (12492) | FY2016 Final Veto<br>Scenario (12520) | FY2016 Conference<br>Committee with<br>Vetoes (12522) | FY2016 Conference Committee vs<br>FY2016 Conference Committee with<br>Vetoes |               |
|-------------------------------|--|---------------------------------------|---|--|---------------|
| Administration                | 336,782.3                              | -54,374.5                             | 282,407.8   | -54,374.5  | -16.1%        |
| Commerce                      | 197,995.6                              | -20,070.1                             | 177,925.5   | -20,070.1  | -10.1%        |
| Corrections                   | 325,854.0                              | 0.0                                   | 325,854.0   | 0.0  | 0.0%          |
| Educ & Early Devel            | 1,578,693.6                            | -929,829.1                            | 648,864.5   | -929,829.1   | -58.9%        |
| Environ Conservation          | 84,454.8                               | -14,572.1                             | 69,882.7  | -14,572.1  | -17.3%        |
| Fish and Game                 | 207,023.8                              | -47,199.1                             | 159,824.7   | -47,199.1  | -22.8%        |
| Governor                      | 23,877.1                               | -16,788.9                             | 7,088.2   | -16,788.9  | -70.3%        |
| Health & Social Svcs          | 2,609,535.7                            | -491,894.0                            | 2,117,641.7   | -491,894.0   | -18.8%        |
| Labor & Workforce             | 175,610.0                              | -18,866.2                             | 156,743.8   | -18,866.2  | -10.7%        |
| Law                           | 86,831.6                               | -38,358.3                             | 48,473.3  | -38,358.3  | -44.2%        |
| Military & Veterans Affairs   | 61,339.4                               | -12,551.2                             | 48,788.2  | -12,551.2  | -20.5%        |
| Natural Resources             | 167,052.8                              | -50,981.0                             | 116,071.8   | -50,981.0  | -30.5%        |
| Public Safety                 | 193,482.5                              | 0.0                                   | 193,482.5   | 0.0  | 0.0%          |
| Revenue                       | 397,172.6                              | -20,292.2                             | 376,880.4   | -20,292.2  | -5.1%         |
| Transportation                | 607,572.5                              | -177,548.8                            | 430,023.7   | -177,548.8   | -29.2%        |
| University of Alaska          | 895,448.4                              | -242,504.9                            | 652,943.5   | -242,504.9   | -27.1%        |
| Judiciary                     | 112,074.0                              | 0.0                                   | 112,074.0   | 0.0  | 0.0%          |
| Legislature                   | 73,099.8                               | 0.0                                   | 73,099.8  | 0.0  | 0.0%          |
| Debt Service                  | 287,449.3                              | 0.0                                   | 287,449.3   | 0.0  | 0.0%          |
| Direct Approp to Retirement A | 262,519.9                              | -262,519.9                            | 0.0   | -262,519.9   | -100.0%       |
| Fund Capitalization           | 735,966.4                              | -702,000.0                            | 33,966.4  | -702,000.0   | -95.4%        |
| Fund Transfers                | 2,277,015.4                            | -38,789.0                             | 2,238,226.4   | -38,789.0  | -1.7%         |
| <b>Totals</b>                 | <b>11,696,851.5</b>                    | <b>-3,139,139.3</b>                   | <b>8,557,712.2</b>                                    | <b>-3,139,139.3</b>  | <b>-26.8%</b> |