

## Department Summary (1669)

(Excludes Permanent Fund)

Department	FY2020 Management Plan + Enacted Supps	FY2021 Conference Committee (16956)	FY2021 Enacted Less Vetoes (16958)	FY2020 Management Plan + Enacted Supps vs FY2021 Enacted Less Vetoes	
Administration	375,848.3	363,526.0	360,856.1	-14,992.2	-4.0%
Commerce	188,147.3	163,238.2	163,238.2	-24,909.1	-13.2%
Corrections	387,938.5	392,364.5	392,364.5	4,426.0	1.1%
Educ & Early Devel	1,692,534.1	1,684,476.9	1,649,341.0	-43,193.1	-2.6%
Environ Conservation	78,136.9	84,781.2	80,336.1	2,199.2	2.8%
Fish and Game	203,263.3	204,598.1	202,780.7	-482.6	-0.2%
Governor	27,154.7	28,363.4	28,363.4	1,208.7	4.5%
Health & Social Svcs	3,523,502.3	3,449,821.4	3,438,606.2	-84,896.1	-2.4%
Labor & Workforce	151,588.7	151,536.6	151,412.2	-176.5	-0.1%
Law	89,813.0	89,430.6	89,310.5	-502.5	-0.6%
Military & Veterans Affairs	59,050.8	66,063.0	65,813.0	6,762.2	11.5%
Natural Resources	276,311.0	174,659.4	174,659.4	-101,651.6	-36.8%
Public Safety	222,272.6	229,974.2	229,807.8	7,535.2	3.4%
Revenue	398,980.1	376,719.4	373,955.9	-25,024.2	-6.3%
Transportation	601,216.3	622,931.9	606,220.4	5,004.1	0.8%
University of Alaska	856,683.0	844,773.9	832,273.9	-24,409.1	-2.8%
Judiciary	112,495.3	114,832.6	114,497.9	2,002.6	1.8%
Legislature	63,000.7	69,200.0	69,200.0	6,199.3	9.8%
<b>Total</b>	<b>9,307,936.9</b>	<b>9,111,291.3</b>	<b>9,023,037.2</b>	<b>-284,899.7</b>	<b>-3.1%</b>
<b>Statewide Items</b>					
Debt Service	235,317.9	258,188.0	155,679.4	-79,638.5	-33.8%
State Retirement Payments	307,936.1	345,567.4	345,567.4	37,631.3	12.2%
Special Appropriations	870,484.1	69,500.0	69,500.0	-800,984.1	-92.0%
Fund Capitalization	112,817.7	137,786.2	99,678.7	-13,139.0	-11.6%
<b>Total</b>	<b>1,526,555.8</b>	<b>811,041.6</b>	<b>670,425.5</b>	<b>-856,130.3</b>	<b>-56.1%</b>
<b>Statewide Total</b>	<b>10,834,492.7</b>	<b>9,922,332.9</b>	<b>9,693,462.7</b>	<b>-1,141,030.0</b>	<b>-10.5%</b>

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### Funding Summary

UGF	4,584,454.6	4,541,085.9	4,343,962.4	-240,492.2	-5.2%
DGF	944,281.0	899,905.6	879,118.8	-65,162.2	-6.9%
OTHER	2,360,352.9	1,605,257.8	1,598,146.3	-762,206.6	-32.3%
FED	2,945,404.2	2,876,083.6	2,872,235.2	-73,169.0	-2.5%
<b>Fund Transfers</b>	<b>45,948.2</b>	<b>63,551.6</b>	<b>63,551.6</b>	<b>17,603.4</b>	<b>38.3%</b>