

State of Alaska
Fiscal Year 2020 Governor Fiscal Summary
(dollars shown in millions)

| | FY2019 Management Plan plus Supplementals | | | | | FY2020 Governor | | | | | UGF Change | UGF % Change | Total % Change |
|---|---|------------------|----------------|------------------|-----------------|------------------|------------------|----------------|------------------|-----------------|----------------|-----------------|-------------------|
| | Unrestricted | Designated | Other | Federal | Total | Unrestricted | Designated | Other | Federal | Total | | | |
| | General Funds | General Funds | State Funds | Federal Funds | Total Funds | General Funds | General Funds | State Funds | Federal Funds | Total Funds | | | |
| 1 REVENUE | 6,188.1 | 1,022.2 | 759.1 | 3,856.6 | 11,825.9 | 6,020.3 | 917.3 | 722.0 | 3,783.2 | 11,442.7 | | | |
| 2 Unrestricted General Fund Revenues (\$76.00, \$75.00) | 3,449.8 | | | | 3,449.8 | 3,002.4 | | | | 3,002.4 | | | |
| 3 Unrestricted General Fund Revenue POMV Draw | 2,723.0 | | | | 2,723.0 | 2,933.1 | | | | 2,933.1 | | | |
| 4 Revenue Adjustments | | | | | 0.0 | 84.8 | | | | 84.8 | | | |
| 5 Carryforward and Reappropriations | 15.3 | 32.7 | 2.0 | 0.5 | 50.6 | | | | | 0.0 | | | |
| 6 Restricted Revenue | | 989.4 | 757.0 | 3,856.1 | 5,602.6 | | 917.3 | 722.0 | 3,783.2 | 5,422.4 | | | |
| 7 APPROPRIATIONS | | | | | | | | | | | | | |
| 8 Total Operating | 4,624.6 | 894.1 | 680.4 | 2,742.7 | 8,941.8 | 4,656.7 | 839.7 | 678.9 | 2,719.7 | 8,895.0 | 32.1 | 0.7% | -0.5% |
| 9 Agency Operations | 4,009.4 | 789.9 | 612.0 | 2,714.7 | 8,126.0 | 4,069.5 | 793.0 | 632.5 | 2,683.2 | 8,178.2 | 60.1 | 1.5% | 0.6% |
| 10 Agency Operations (Non-formula) | 1,717.2 | 737.9 | 580.1 | 928.9 | 3,964.2 | 1,771.4 | 741.0 | 605.3 | 958.3 | 4,075.9 | | | |
| 11 FY2019 Management Plan/FY2020 Governor | 1,700.5 | 738.3 | 580.0 | 928.9 | 3,947.7 | 1,771.4 | 741.0 | 605.3 | 958.3 | 4,075.9 | | | |
| 12 FY2019 Supplementals | 16.8 | (0.4) | 0.1 | 0.0 | 16.5 | | | | | 0.0 | | | |
| 13 Legislature and Judiciary Operations | 169.6 | 0.8 | 0.8 | 1.0 | 172.2 | 170.0 | 0.8 | 0.8 | 1.0 | 172.6 | | | |
| 14 Total K-12 Foundation and Pupil Transportation | 1,281.6 | 11.8 | 23.7 | 20.8 | 1,337.9 | 1,301.9 | 11.8 | 18.5 | 20.8 | 1,352.9 | | | |
| 15 Agency Operations (Formula) | 840.9 | 39.4 | 7.3 | 1,764.0 | 2,651.6 | 826.3 | 39.4 | 7.9 | 1,703.2 | 2,576.7 | (14.7) | -1.7% | -2.8% |
| 16 FY2019 Management Plan/FY2020 Governor | 803.1 | 39.4 | 7.3 | 1,692.5 | 2,542.2 | 826.3 | 39.4 | 7.9 | 1,703.2 | 2,576.7 | | | |
| 17 FY2019 Supplementals | 37.8 | 0.0 | 0.0 | 71.5 | 109.4 | | | | | 0.0 | | | |
| 18 Revised Programs Legislatively Approved - formula and non-formula | 0.0 | 0.0 | 0.1 | 0.0 | 0.1 | | | | | 0.0 | | | |
| 19 Duplicated Authorizations Non-additive | | | 793.9 | | 793.9 | | | 862.9 | | 862.9 | | | |
| 20 Statewide Operations | 615.3 | 104.3 | 68.4 | 27.9 | 815.8 | 587.2 | 46.7 | 46.4 | 36.5 | 716.8 | (28.0) | -4.6% | -12.1% |
| 21 Debt Service | 200.0 | 39.8 | 57.5 | 5.2 | 302.5 | 215.5 | 16.5 | 40.2 | 5.2 | 277.5 | | | |
| 22 Retirement Systems Payments | 271.2 | 0.0 | 0.0 | 0.0 | 271.2 | 307.9 | 0.0 | 0.0 | 0.0 | 307.9 | | | |
| 23 Fund Capitalizations | 0.4 | 2.1 | 10.9 | 22.7 | 36.1 | 24.4 | 0.2 | 6.2 | 31.2 | 61.9 | | | |
| 24 Community Assistance | 4.0 | 30.0 | | | 34.0 | 0.0 | 30.0 | | | 30.0 | | | |
| 25 Oil and Gas Tax Credits (Included in Debt Service in FY20) | 100.0 | | | | 100.0 | | | | | 0.0 | | | |
| 26 REAA/Small Municipal School District Fund | 39.7 | | | | 39.7 | 39.4 | | | | 39.4 | | | |
| 27 Alaska Comprehensive Insurance Program | | 32.3 | | | | | | | | | | | |
| 28 Public Education Fund - Current Year Draw | (1,267.9) | | | | (1,267.9) | (1,249.8) | | | | (1,249.8) | | | |
| 29 Public Education Fund - Current Year Deposit | 1,267.9 | | | | 1,267.9 | 1,249.8 | | | | 1,249.8 | | | |
| 30 Duplicated Authorizations Non-additive | | | 752.7 | | 752.7 | | | 18.4 | | 18.4 | | | |
| 31 Total Capital | 385.6 | 128.1 | 78.7 | 1,113.9 | 1,706.3 | 168.4 | 77.6 | 43.2 | 1,063.5 | 1,352.6 | (217.2) | -56.3% | -20.7% |
| 32 Project Appropriations | 385.6 | 128.1 | 78.7 | 1,113.9 | 1,706.3 | 168.4 | 77.6 | 43.2 | 1,063.5 | 1,352.6 | | | |
| 33 FY2019 Enacted/FY2020 Governor | 147.5 | 112.8 | 76.8 | 1,109.6 | 1,446.6 | 168.4 | 77.6 | 43.2 | 1,063.5 | 1,352.6 | | | |
| 34 FY2019 Supplementals | 238.2 | 15.3 | 1.9 | 4.3 | 259.7 | | | | | 0.0 | | | |
| 35 Duplicated Authorizations Non-additive | | | 37.4 | | 37.4 | | | 33.0 | | 33.0 | | | |
| 36 Total Operating and Capital Appropriations | 5,010.3 | 1,022.2 | 759.1 | 3,856.6 | 10,648.1 | 4,825.2 | 917.3 | 722.0 | 3,783.2 | 10,247.6 | (185.1) | -3.7% | -3.8% |
| 37 Permanent Fund Dividend | 1,023.5 | 0.0 | 0.0 | 0.0 | 1,023.5 | 1,173.2 | 0.0 | 0.0 | 0.0 | 1,173.2 | | | |
| 38 Permanent Fund Dividend Transfer | 1,023.5 | | | | 1,023.5 | 1,173.2 | | | | 1,173.2 | 149.7 | 14.6% | 14.6% |
| 39 Total Including the Permanent Fund Dividend | 6,033.8 | 1,022.2 | 759.1 | 3,856.6 | 11,671.6 | 5,998.4 | 917.3 | 722.0 | 3,783.2 | 11,420.8 | (35.4) | -0.6% | -2.1% |
| 40 Pre-Transfer Balance to/(from) CBR/SBR | 154.3 | | | | | 21.9 | | | | | | | |
| 41 Fund Transfers | 154.3 | 27.4 | | | 181.8 | 53.6 | 15.4 | | | 69.0 | | | |
| 42 AHFC Subsidiary | 0.0 | | | | 0.0 | | | | | 0.0 | | | |
| 43 AK Capital Income Fund (Am Hess) | 148.2 | | | | 148.2 | 37.8 | | | | 37.8 | | | |
| 44 Other Transfers | 6.1 | 27.4 | | | 33.5 | 15.8 | 15.4 | | | 31.2 | | | |
| 45 FY2019 Management Plan/FY2020 Governor | 1.8 | 27.4 | | | 29.2 | 15.8 | 15.4 | | | 31.2 | | | |
| 46 FY2019 Supplementals | 4.3 | | | | 4.3 | | | | | 0.0 | | | |
| 47 Total Authorization to Spend | 6,188.1 | 1,049.6 | 759.1 | 3,856.6 | 11,853.4 | 6,052.0 | 932.7 | 722.0 | 3,783.2 | 11,489.8 | (136.1) | -2.2% | -3.1% |
| 48 Post-Transfer Balance to/(from) SBR | 0.0 | | | | | (31.7) | | | | | | | |
| 49 Total Authorization to Spend with Savings (not including PF transfers (does include d | 5,164.6 | 1,049.6 | 759.1 | 3,856.6 | 10,829.9 | 4,878.7 | 932.7 | 722.0 | 3,783.2 | 10,316.6 | | | |
| 50 Final Transfer to/(from) CBR/SBR | 0.0 | | | | | (31.7) | | | | | | | |