

State of Alaska - Office of Management and Budget  
Fiscal Year 2020 Enacted Fiscal Summary - August 19, 2019



FY2019 Management Plan with Enacted Supplementals

FY2020 Enacted Budget

FY2019 to FY2020

Revenues	FY2019 Management Plan with Enacted Supplementals						FY2020 Enacted Budget						FY2019 to FY2020		
	UGF	DGF	General Fund	Other State Funds	Federal	FY2019 Total	UGF	DGF	General Fund	Other State Funds	Federal	FY2020 Total	State Funds Change	%	Total Change
General Fund Revenue	2,745.2	-	2,745.2	-	-	2,745.2	2,303.6	-	2,303.6	-	-	2,303.6	(441.6)	-16%	(441.6)
Fund Withdrawal	1,699.4	-	1,699.4	-	-	1,699.4	2,036.6	-	2,036.6	-	-	2,036.6	337.3	20%	337.3
POMV ERA Draw	2,722.8	-	2,722.8	-	-	2,722.8	2,933.1	-	2,933.1	-	-	2,933.1	210.2	8%	210.2
Dividend Payment	(1,023.5)	-	(1,023.5)	-	-	(1,023.5)	(1,068.7)	-	(1,068.7)	-	-	(1,068.7)	(45.2)	4%	(45.2)
Draw from SBR	-	-	-	-	-	-	172.2	-	172.2	-	-	172.2	172.2	0%	172.2
Restricted Revenue	-	1,044.6	1,044.6	764.8	4,020.8	5,830.1	-	921.5	921.5	916.2	3,722.3	5,560.1	28.4	2%	(270.0)
Revenue from Fiscal Notes	-	-	-	-	-	-	-	-	-	-	-	-	-	0%	-
<b>Total Revenue</b>	<b>4,444.6</b>	<b>1,044.6</b>	<b>5,489.2</b>	<b>764.8</b>	<b>4,020.8</b>	<b>10,274.7</b>	<b>4,340.2</b>	<b>921.5</b>	<b>5,261.7</b>	<b>916.2</b>	<b>3,722.3</b>	<b>9,900.3</b>	<b>(75.9)</b>	<b>-1%</b>	<b>(374.4)</b>

  

Expenditures	FY2019 Management Plan with Enacted Supplementals						FY2020 Enacted Budget						FY2019 to FY2020		
	UGF	DGF	General Fund	Other State Funds	Federal	FY2019 Total	UGF	DGF	General Fund	Other State Funds	Federal	FY2020 Total	State Funds Change	%	Total Change
Agency Operations	3,989.7	788.5	4,778.2	612.9	2,732.3	8,123.4	2,448.0	817.6	3,265.6	621.0	2,663.7	6,550.4	(1,504.4)	-28%	(1,573.0)
Statewide Operations	714.9	131.7	846.6	70.8	64.9	982.3	495.2	66.0	561.2	81.1	36.5	678.7	(275.1)	-30%	(303.5)
Reserve for Education *	-	-	-	-	-	-	1,249.8	-	1,249.8	-	-	1,249.8	1,249.8	0%	1,249.8
<b>Total Operating</b>	<b>4,704.6</b>	<b>920.2</b>	<b>5,624.8</b>	<b>683.6</b>	<b>2,797.3</b>	<b>9,105.7</b>	<b>4,193.0</b>	<b>883.6</b>	<b>5,076.7</b>	<b>702.1</b>	<b>2,700.2</b>	<b>8,479.0</b>	<b>(529.7)</b>	<b>-8%</b>	<b>(626.7)</b>
Capital	162.7	124.4	287.1	81.1	1,223.5	1,591.7	1.5	37.9	39.4	214.1	1,022.1	1,275.7	(114.7)	-31%	(316.0)
<b>Total Appropriations</b>	<b>4,867.3</b>	<b>1,044.6</b>	<b>5,911.9</b>	<b>764.8</b>	<b>4,020.8</b>	<b>10,697.4</b>	<b>4,194.5</b>	<b>921.5</b>	<b>5,116.1</b>	<b>916.2</b>	<b>3,722.3</b>	<b>9,754.6</b>	<b>(644.3)</b>	<b>-10%</b>	<b>(942.8)</b>

  

<b>Surplus/(Deficit)</b>	<b>(422.7)</b>	<b>-</b>	<b>(422.7)</b>	<b>-</b>	<b>-</b>	<b>(422.7)</b>	<b>145.7</b>	<b>-</b>	<b>145.7</b>	<b>-</b>	<b>-</b>	<b>145.7</b>	<b>-</b>	<b>-</b>	<b>-</b>
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CBR Balance	CBR
Beginning of Year Balance	2,110.4
SB2002 Appropriations	(142.8)
SB2002 "Head Room"	(250.0)
<b>Remaining Balance</b>	<b>1,717.6</b>

\* FY2020 K-12 Foundation and Pupil Transportation payments are included as expenditures in anticipation of a valid appropriation.