Approved
Operating and Capital Budgets

Fiscal Year 2020

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Statewide Office of Strategy, Planning and Budget
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Overview of Legislative Appropriation

		Unrestricted General Funds	Designated General Funds	Total General Funds	Other State Funds	Federal Receipts	All Funds	Unrestricted General Funds	Designated General Funds	Total General Funds	Other State Funds	Federal Receipts	All Funds	$	%
1	REVENUE	5,421.7	1,045.8	6,467.5	746.4	3,995.8	11,209.6	5,308.0	909.0	6,217.0	798.4	3,741.1	10,756.5	(113.7)	-2.1%
2	Unrestricted General Fund Revenue (Spr. 19 Forecast) (1)	2,683.4	-	2,683.4	-	-	2,683.4	2,303.6	-	2,303.6	-	-	2,303.6		
3	Royalties Beyond 25% Constitutional Dedication (2)	-	-	-	-	-	-	71.3	-	71.3	-	-	71.3		
4	POMV Payout from ERA for Public Services (3)	1,699.5	-	1,699.5	-	-	1,699.5	2,036.6	-	2,036.6	-	-	2,036.6		
5	POMV Payout from ERA for Dividends (3)	1,023.5	-	1,023.5	-	-	1,023.5	896.5	-	896.5	-	-	896.5		
6	Carryforward, Repeals, and Reappropriations (4)	15.3	30.4	45.7	2.0	0.5	48.2	-	-	-	-	-	-		
7	Restricted Revenue (5)	-	1,015.4	1,015.4	744.4	3,995.2	5,755.0	-	909.0	909.0	798.4	3,741.1	5,448.5		
	APPROPRIATIONS														
8															

State of Alaska Fiscal Summary--FY19 and FY20 (Part 1)

Unrestricted General Funds	Designated General Funds	Total General Funds	Other State Funds	Federal Receipts	All Funds	Unrestricted General Funds	Designated General Funds	Total General Funds	Other State Funds	Federal Receipts	All Funds	$	%

Approximate Balances of Reserve Accounts

	BoY Balance	In	Out	EoY Balance	BoY Balance	In	Out	EoY Balance
	46,030.0	1,790.0	0.0	47,820.0	47,820.0	6,059.0	0.0	53,879.0
Undesignated Reserves	19,028.3	3,544.5	4,214.6	20,775.2	20,775.2	3,695.5	8,252.7	16,218.0
Total Excluding Permanent Fund	2,579.9	193.7	479.8	2,295.2	2,295.2	333.5	348.6	2,280.1
Constitutional Budget Reserve Fund (cash)	2,360.1	171.4	416.0	2,115.6	2,115.6	306.5	142.8	2,279.3
Statutory Budget Reserve Fund	172.4	-		172.4	172.4	-	172.4	0.0
Alaska Housing Capital Corporation Fund	22.0	-	21.8	0.2	0.2	-	-	0.2
Alaska Capital Income Fund	26.7	22.3	42.0	7.0	7.0	27.0	33.4	0.6
Permanent Fund Earnings Reserve Account	18,864.0	3,350.8	3,734.8	18,480.0	18,480.0	3,362.0	7,904.1	13,937.9
Designated Reserves	1,491.0	1,374.8	1,386.2	1,479.6	1,479.6	1,321.8	1,359.3	1,442.1

2019 Legislature - Operating Budget
Agency Summary - Conf Comm Structure

Numbers and Language

Agency	[1] 19MgtPln	[2] 19FnlBud	[3] 20GovAmdTOT	[4] HB39/40Enact	[5] 20HB2001Enact	[6] 20 OtherOp Bills	[7]	[8] 20Budget	[8] - [1] 19MgtPln to 20Budget		[8] - [2] 19FnlBud to 20Budget		[8] - [3] 20GovAmdT to 20Budget	
Agency Operations														
Administration	343,978.5	357,123.2	375,077.2	378,923.5	0.0	0.0	2,030.0	380,953.5	36,975.0	10.7 %	23,830.3	6.7 %	5,876.3	1.6 %
Commerce, Community & Econ Dev	200,989.3	201,189.0	169,915.9	171,074.9	759.1	0.0	5.3	171,839.3	-29,150.0	-14.5 %	-29,349.7	-14.6 %	1,923.4	1.1 %
Corrections	332,749.1	336,972.1	325,168.8	353,193.5	0.0	0.0	25,569.3	378,762.8	46,013.7	13.8 %	41,790.7	12.4 %	53,594.0	16.5 %
Education & Early Dev	1,664,456.9	1,675,075.6	1,349,215.5	1,656,973.6	13,526.4	0.0	0.0	1,670,500.0	6,043.1	0.4 %	-4,575.6	-0.3 %	321,284.5	23.8 %
Environmental Conservation	82,251.9	82,105.7	76,605.4	78,136.9	0.0	0.0	0.0	78,136.9	-3,115.0	-3.8 %	-3,968.8	-4.8 %	1,531.5	2.0 %
Fish and Game	202,085.3	202,085.3	198,464.8	201,956.5	1,306.8	0.0	0.0	203,263.3	1,178.0	0.6 %	1,178.0	0.6 %	4,798.5	2.4 %

2019 Legislature - Operating Budget
Agency Summary - Conf Comm Structure

Numbers and Language

Agency	[1] 19MgtPln	[2] 19FnlBud	[3] 20GovAmdTOT	[4] HB39/40Enact	[5] 20HB2001Enact	[6] 20 OtherOp	[7] Bills	[8] 20Budget	[8] - [1] 19MgtPln to 20Budget		[8] - [2] 19FnlBud to 20Budget		[8] - [3] 20GovAmdT to 20Budget	
Permanent Fund														
Permanent Fund	1,023,487.2	1,023,487.2	2,015,300.0	71,300.0	1,068,870.0	0.0	0.0	1,140,170.0	116,682.8	11.4 %	116,682.8	11.4 %	-875,130.0	-43.4 %
Total	1,023,487.2	1,023,487.2	2,015,300.0	71,300.0	1,068,870.0	0.0	0.0	1,140,170.0	116,682.8	11.4 %	116,682.8	11.4 %	-875,130.0	-43.4 %
Statewide Total	11,355,975.4	11,567,689.9	10,842,956.9	9,972,100.6	1,242,788.0	25,000.0	31,590.3	11,271,478.9	-84,496.5	-0.7 %	-296,211.0	-2.6 %	428,522.0	4.0 %
Funding Summary														
Unrestricted General (UGF)	5,583,427.1	5,666,525.4	5,605,952.7	4,083,846.1	1,236,653.8	0.0	-61.7	5,320,438.2	-272,988.9	-4.9 %	-346,087.2	-6.1 %	-285,514.5	-5.1 %

Column Definitions

19MgtPln (FY19 Management Plan) - Authorized level of expenditures at the beginning of FY19 plus position adjustments and transfers (made at an agency's discretion) within appropriations

19FnlBud (FY19 Final Budget) -Sums the 19MgtPlan and 19SupRPL columns to reflect the total FY19 operating budget. [2020 19SupOpinCap+2020 19 RPL+2020 19SupinOpEnac+2020 19HB2001Enact+2020 19MgtPln+2020 FNL FTSup]

20GovAmdTOT (20GovAmdTOTAL) - Governor's February 13th budget plus all other Governor's FY20 requests. [2020 20GovAmd+2020 :GovAmd04-19+2020 :GovAmd04-29+2020 20 G OtherOp+2020 :GovAmd03-14+2020 :GovAmd03-28]

HB39/40Enact (FY20 HB39/40 Enacted) - The version of the FY20 operating budget bills (which includes the mental health and non-mental health operating bills--HB 39 and HB 40 adopted b the legislature and enacted in law (adjusted for vetoes). This column does not include fiscal notes or operating appropriations included in other appropriations bills.

20HB2001Enact (FY20 Enacted HB2001) - The FY20 Enacted version of HB2001. This includes the Governor's vetoes to the version of HB2001 that was passed by the legislature.

20 OtherOp (20 Other Operating) - FY20 operating appropriations that were not included in HB39/HB40 or HB2001. Does not include New Legislation. [2020 20OpinC(SB19)+2020 OpinCs2002]

Bills (FY20 Bills) - FY20 appropriations made by fiscal notes attached to new legislation, adjusted for vetoes. This column excludes capital project fiscal notes and supplemental operating bud fiscal notes.

20Budget (FY20 Final Op Budget) - Sum of the Enacted, Bills and OpinCap columns to reflect the total FY20 operating budget. FY20 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY20 budget are excluded from this column because the amounts are unknown at this tim 20OpinC(SB19)+2020 Bills+2020 OpinCs2002+2020 20HB2001Enact+2020 HB39/40Enact]

Departm ent Totals - Operating Budget (1158)

University of Alaska

	FY2017 Actua (14503	FY2018 Actua (15158	FY2019 Actua (16206	FY2020 Governor Amended (15636)	FY2020 Fin Enacted Les Vetoes (1621	FY2020 Management Plan (16012)
ıent Totals	833,849.8	820,338.0	817,952.9	901,400.7	856,683.0	856,683.0
				471,597.8(4)]TJ ET 1 4 Tm [(1)Y-8.6(2)-8.4 64 Tm [(F)-8.4(Y)-2.5(2)-6.7(0)-,]TJ ET 1		
				16,215.0	16,215.0	15,979.0
				264,375.4	265,068.3	237,842.1
					52,384.5	60,499.0
					12,967.0	16,181.8

Sources

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UA Financial Summaries
and
Historical Data

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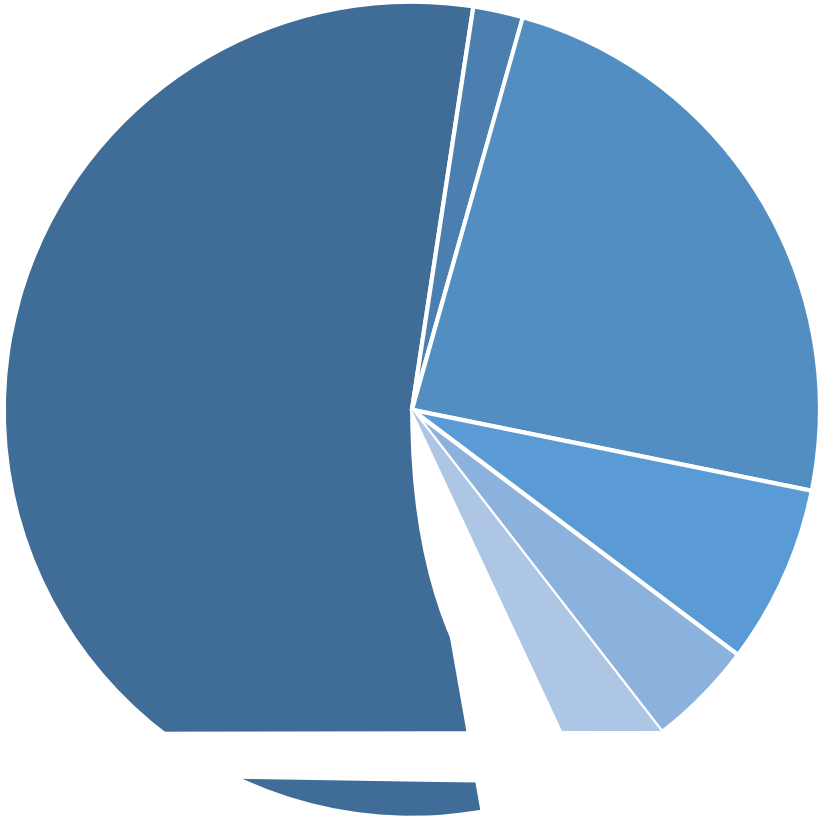

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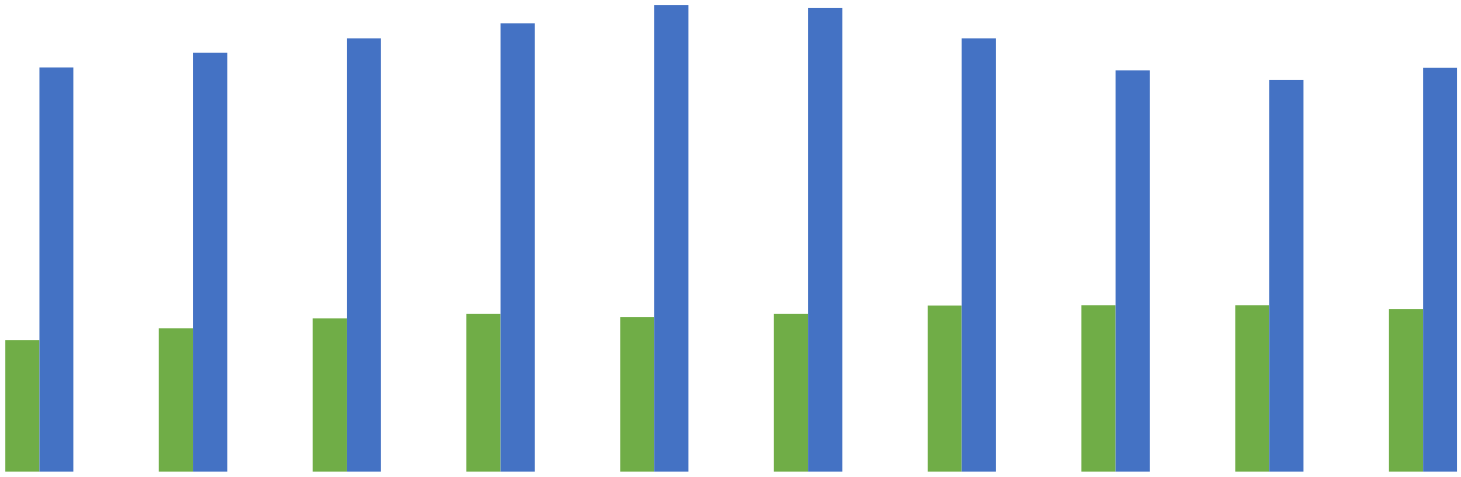

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Statewide Services

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&DPSXV	)< $FWXDO 'HVLJQDWHG 8QUHVWULFWHG *HQHUDO)XQGV	)< $FWXDO 'HVLJQDWHG 8QUHVWULFWHG *HQHUDO)XQGV	)< %25 $XWKRUL 'HVLJQDWHG 8QUHVWULFWHG *HQHUDO)XQGV
6WDWHZLGH 6UYF			
2IILFH ,QIR 7HFK			
7RWDO 6:6			

1&+(06 6XPPDU\	)< $FWXDO	)< $FWXDO	)< %25 $XWKRUL
,QVWUXFWLRQ DQG 6WXGHQW 5HODWHG			
$FDGHPLF 6XSSRUW			
,QVWUXFWLRQ			
,QWHUFROOHJLDWH $WKOHWLFV			
/LEUDU\ 6HUYLFHV			
6FKRODUVKLSV VHH QRWH			
6WXGHQW 6HUYLFHV			
,QVWUXFWLRQ DQG 6WXGHQW 5HODWHG			
,QVWLWXWLRQDO 6XSSRUW			
3K\VLFDO 3ODQW			
3XEOLF 6HUYLFH			
5HVHDUFK			
$X[LOLDU\ 6HUYLFHV			
8QDOORFDWHG $XWKRULW\			
7RWDO			

7RWDO E\ )XQGLQJ 6RXUFH	)< $FWXDO	)< $FWXDO	)< %25 $XWKRUL
8QUHVWULFWHG *HQHUDO)XQGV 8*)			
*HQHUDO)XQG 0DWFK			
*HQHUDO)XQG			
*HQHUDO)XQG 2QH WLPH			
*) 0+7UXVW)XQGV			
8QUHVWULFWHG *HQHUDO)XQGV 6XEWRWDO			
'HVLJQDWHG *HQHUDO)XQGV '*)			
7HFKQLFDO 9RFDWLRQDO (GXFDWLRQ 3URJ			
8QLYHUVLW\ 5HFHLSWV			
,QWHUHVW ,QFRPH			
$X[LOLDU\ 5HFHLSWV			
6WXGHQW 7XLWLRQ)HHV			
,QGLUHFW &RVW 5HFRYHU\			
8QLYHUVLW\ 5HFHLSWV			
8QLYHUVLW\ 5HFHLSWV 6XEWRWDO			
'HVLJQDWHG *HQHUDO)XQGV 6XEWRWDO			
)HGHUDO 2WKHU)XQGV			
)HGHUDO 5HFHLSWV			
6WDWH ,QWHU $JHQF\ 5HFHLSWV			
0+7$$5			
&,3 5HFHLSWV			
8$,QWUD $JHQF\ 5HFHLSWV			
'*))HG 2WKHU)XQGV 6XEWRWDO			
7RWDO			

6WDWHZLGH 6HUYLFHV 5'8

7RWDO ([SHQGLWXUHV E\ 1&+(06 DQG 1DWXUDO &ODVVLILFDWL
)< $FWXDO)< $XWKRUL]HG LQ WKRXVDQGV RI

	3HUVRQDO 6HUYLFHV	&RQWUDFWXDO 6HUYLFHV	&DSLW&RPPRGLWLHV	*UDQWV &RQWULEXWLRQV	0LVF %HQHILW3D\PHQWV	'HEW 6HUYLFH	7RWDO
$FDGHPLF 6XSSRUW							
,QVWUXFWLRQ							
,QWHUFROOHJLDWH $WKOHWLFV							
/LEUDU\ 6HUYLFHV							
6FKRODUVKLSV VHH QRWH							
6WXGHQW 6HUYLFHV							
,QVWLWXWLRQDO 6XSSRUW							
3K\VLFDO 3ODQW							
3XEOLF 6HUYLFH							
5HVHDUFK							
$X[LOLDU\ 6HUYLFHV							
8QDOORFDWHG $XWKRULW\							

	3HUVRQDO 6HUYLFHV	&RQWUDFWXDO 6HUYLFHV	&DSLW&RPPRGLWLHV	*UDQWV &RQWULEXWLRQV	0LVF %HQHILW3D\PHQWV	'HEW 6HUYLFH	7RWDO
$FDGHPLF 6XSSRUW							
,QVWUXFWLRQ							
,QWHUFROOHJLDWH $WKOHWLFV							
/LEUDU\ 6HUYLFHV							
6FKRODUVKLSV VHH QRWH							
6WXGHQW 6HUYLFHV							
,QVWLWXWLRQDO 6XSSRUW							
3K\VLFDO 3ODQW							
3XEOLF 6HUYLFH							
5HVHDUFK							
$X[LOLDU\ 6HUYLFHV							
8QDOORFDWHG $XWKRULW\							

	3HUVRQDO 6HUYLFHV	&RQWUDFWXDO 6HUYLFHV	&DSLW&RPPRGLWLHV	*UDQWV &RQWULEXWLRQV	0LVF %HQHILW3D\PHQWV	'HEW 6HUYLFH	7RWDO
$FDGHPLF 6XSSRUW							
,QVWUXFWLRQ							
,QWHUFROOHJLDWH $WKOHWLFV							
/LEUDU\ 6HUYLFHV							
6FKRODUVKLSV VHH QRWH							
6WXGHQW 6HUYLFHV							
,QVWLWXWLRQDO 6XSSRUW							
3K\VLFDO 3ODQW							
3XEOLF 6HUYLFH							
5HVHDUFK							
$X[LOLDU\ 6HUYLFHV							
8QDOORFDWHG $XWKRULW\							

2IILFH RI ,QIRUPDWLRQ 7HFKQRORJ\ 2,7

1&+(06 6XPPDU\	)< $FWXDO	)< $FWXDO

,QVWUXFWLRQ DQG 6WXGHQW 5HODWHG
$FDGHPLF 6XSSRUW
,QVWUXFWLRQ
,QWHUFROOHJLDWH $WKOHWLFV
/LEUDU\ 6HUYLFHV
6FKRODUVKLSV VHH QRWH
6WXGHQW 6HUYLFHV

,QVWUXFWLRQ DQG 6WXGHQW 5HODWHG

,QVWLWXWLRQDO 6XSSRUW
3K\VLFDO 3ODQW
3XEOLF 6HUYLFH
5HVHDUFK
$X[LOLDU\ 6HUYLFHV
8QDOORFDWHG $XWKRULW\
7RWDO

7RWDO E\ )XQGLQJ 6RXUFH	)< $FWXDO	)< $FWXDO

8QUHVWULFWHG *HQHUDO)XQGV 8*)
*HQHUDO)XQG 0DWFK
*HQHUDO)XQG
*HQHUDO)XQG 2QH WLPH
*) 0+7UXVW)XQGV
8QUHVWULFWHG *HQHUDO)XQGV 6XEWRWDO

'HVLJQDWHG *HQHUDO)XQGV '*)
7HFKQLFDO 9RFDWLRQDO (GXFDWLRQ 3URJUDP
8QLYHUVLW\ 5HFHLSWV
,QWHUHVW ,QFRPH
$X[LOLDU\ 5HFHLSWV
6WXGHQW 7XLWLRQ)HHV
,QGLUHFW &RVW 5HFRYHU\
8QLYHUVLW\ 5HFHLSWV
8QLYHUVLW\ 5HFHLSWV 6XEWRWDO
'HVLJQDWHG *HQHUDO)XQGV 6XEWRWDO

)HGHUDO 2WKHU)XQGV
)HGHUDO 5HFHLSWV
6WDWH ,QWHU $JHQF\ 5HFHLSWV
0+7$$5
&,3 5HFHLSWV
8$,QWUD $JHQF\ 5HFHLSWV
'*))HG 2WKHU)XQGV 6XEWRWDO
7RWDO

2IILFH RI ,QIRUPDWLRQ 7HFKQRORJ\ 2,7

'HVLJQDWHG
8QUHVWULFWHG DQG
&KDQJHV)< WR)< *HQHUDO)XQGV 2WKHU)XQGV

)<)LQDO $XWKRUL]HG
)< 2QH 7LPH %XGJHW $GMXVWPHQWV
)< %DVH %XGJHW $GMXVWPHQWV

)< 0DQDJHPHQW 3ODQ
$GMXVWHG %DVH 5HTXLUHPHQWV
6WUDWHJLF ,QLWLDWLYHV
)< %XGJHW $GMXVWPHQWV
)< %25 2SHUDWLQJ %XGJHW

&KDQJHV IURP %25 5HTXHVW WR 2SHUDWLQJ %XGJHW
)< &RQIHUHQFH &RPPLWWHH 2SHUDWLQJ %XGJHW

*RYHUQRU V 9HWRHV
)< 2SHUDWLQJ %XGJHW

)< 0DQDJHPHQW 3ODQ %DVH $GMXVWPHQWV

)< $GMXVWHG %DVH 5HTXLUHPHQWV
&RPSHQVDWLRQ
$GGLWLRQDO)L[HG &RVWV
8WLOLWLHV
)DFLOLWLHV 0DLQWHQDQFH DQG 5HSDLU 0 5
1HZ)DFLOLW\ 2SHUDWLQJ &RVWV
&RPSOLDQFH 2WKHU)L[HG &RVWV
+5 5HGHVLJQ
$GGLWLRQDO)L[HG &RVWV 6XEWRWDO
5HDOORFDWLRQV
$GMXVWHG %DVH 5HTXLUHPHQWV 6XEWRWDO

)< 6WUDWHJLF ,QLWLDWLYHV
6WXGHQW 6XFFHVV
5HVHDUFK
:RUNIRUFH 'HYHORSPHQW
(FRQRPLF 'HYHORSPHQW
3URFHVV $XWRPDWLRQ
6WUDWHJLF ,QLWLDWLYHV 6XEWRWDO
5HDOORFDWLRQV
6WUDWHJLF ,QLWLDWLYHV)XQGLQJ 6XEWRWDO

)< %XGJHW $GMXVWPHQWV
7HFKQLFDO 9RFDWLRQDO (GXFDWLRQ 3URJUDP 79(3
0HQWDO +HDOWK 7UXVW $XWKRULW\ 0+7 0+7$$5
/HJLVODWLYH $GMXVWPHQWV
0DQDJHPHQW 3ODQ)XQGLQJ 7UDQVIHUV6WUDWHJ H6WUDWHJ H ð ,w”Ð`0W
)DFLOLWLHV 0DLQWHQDQFH DQG 5¹ 8WLOLWLA0 OE@ `€0@ 2p`L,77$5 u€QR

)DF O pÀ •À P•E)P@€€pÀH6WUDWHJ H ðÐ@ppð
5HDO€`
)H @ p@ð +ÀC!