

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

	FY2019 Management Plan plus Supplementals				FY2020 Governor				GF Change	GF % Change	Total % Change
	Total	Other		Total	Total	Other		Total			
	General	State	Federal	Total	General	State	Federal	Total			
	Funds	Funds	Funds	Funds	Funds	Funds	Funds	Funds			
<b>1 REVENUE</b>	<b>3,794.5</b>	<b>774.8</b>	<b>3,781.3</b>	<b>8,350.6</b>	<b>3,181.3</b>	<b>721.9</b>	<b>3,783.0</b>	<b>7,686.1</b>			
2 Unrestricted General Fund Revenues (\$67.96, \$64.00)	2,771.9			2,771.9	2,265.0			2,265.0			
3 Carryforward and Reappropriations	48.0	2.0	0.5	50.6				0.0			
4 Restricted Revenue	974.6	772.8	3,780.7	5,528.1	916.3	721.9	3,783.0	5,421.1			
<b>5 APPROPRIATIONS</b>											
<b>6 Total Operating</b>	<b>5,464.5</b>	<b>696.9</b>	<b>2,671.6</b>	<b>8,833.0</b>	<b>5,497.2</b>	<b>678.8</b>	<b>2,719.5</b>	<b>8,895.4</b>	<b>32.7</b>	<b>0.6%</b>	<b>0.7%</b>
<b>7 Agency Operations</b>	<b>4,745.0</b>	<b>638.8</b>	<b>2,643.7</b>	<b>8,027.5</b>	<b>4,863.2</b>	<b>632.4</b>	<b>2,683.0</b>	<b>8,178.6</b>	<b>118.2</b>	<b>2.5%</b>	<b>1.9%</b>
8 Executive Branch Agency Operations (Non-formula)	2,438.8	580.0	928.9	3,947.7	2,513.1	605.2	958.1	4,076.4			
9 Legislature and Judiciary Operations	170.4	0.8	1.0	172.2	170.8	0.8	1.0	172.6			
10 Total K-12 Foundation and Pupil Transportation	1,293.4	23.7	20.8	1,337.9	1,313.7	18.5	20.8	1,352.9			
11 Agency Operations (Formula)	842.5	7.3	1,692.5	2,542.2	865.6	7.9	1,703.2	2,576.7	23.2	2.8%	1.4%
12 Revised Programs Legislatively Approved - formula and non-formula		27.1	0.5	27.6				0.0			
13 Duplicated Authorizations Non-additive		793.9		793.9		863.7		863.7			
<b>14 Statewide Operations</b>	<b>719.4</b>	<b>58.1</b>	<b>27.9</b>	<b>805.5</b>	<b>633.9</b>	<b>46.4</b>	<b>36.5</b>	<b>716.8</b>	<b>(85.5)</b>	<b>-11.9%</b>	<b>-11.0%</b>
15 Debt Service	239.8	47.2	5.2	292.3	232.1	40.2	5.2	277.5			
16 Retirement Systems Payments	271.1	0.0	0.0	271.1	307.9	0.0	0.0	307.9			
17 Fund Capitalizations	2.5	10.9	22.7	36.1	24.6	6.2	31.2	61.9			
18 Community Assistance	34.0			34.0	30.0			30.0			
19 Oil and Gas Tax Credits (Included in Debt Service in FY20)	100.0			100.0				0.0			
20 REAA/Small Municipal School District Fund	39.7			39.7	39.4			39.4			
21 Alaska Comprehensive Insurance Program	32.3										
22 Duplicated Authorizations Non-additive		752.7		752.7		18.4		18.4			
<b>23 Total Capital</b>	<b>262.8</b>	<b>77.9</b>	<b>1,109.6</b>	<b>1,450.3</b>	<b>246.5</b>	<b>43.2</b>	<b>1,063.5</b>	<b>1,353.1</b>	<b>(16.3)</b>	<b>-6.2%</b>	<b>-6.7%</b>
24 FY2019 Enacted/FY2020 Governor	260.3	76.8	1,109.6	1,446.6	246.5	43.2	1,063.5	1,353.1			
25 FY2019 Supplementals	2.5	1.1	0.0	3.7				0.0			
26 Duplicated Authorizations Non-additive		37.4		37.4		33.0		33.0			
<b>27 Total Operating and Capital Appropriations</b>	<b>5,727.3</b>	<b>774.8</b>	<b>3,781.3</b>	<b>10,283.3</b>	<b>5,743.6</b>	<b>721.9</b>	<b>3,783.0</b>	<b>10,248.5</b>	<b>16.3</b>	<b>0.3%</b>	<b>-0.3%</b>
<b>28 Permanent Fund Dividend</b>	<b>1,023.5</b>	<b>0.0</b>	<b>0.0</b>	<b>1,023.5</b>	<b>1,944.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,944.0</b>			
29 Permanent Fund Dividend Transfer	1,023.5			1,023.5	1,944.0			1,944.0	920.5	89.9%	89.9%
<b>30 Total Including the Permanent Fund Dividend</b>	<b>6,750.8</b>	<b>774.8</b>	<b>3,781.3</b>	<b>11,306.8</b>	<b>7,687.6</b>	<b>721.9</b>	<b>3,783.0</b>	<b>12,192.5</b>	<b>936.8</b>	<b>13.9%</b>	<b>7.8%</b>
<b>31 Statutory Draw from ERA</b>	<b>(2,722.8)</b>				<b>(2,933.1)</b>						
<b>32 Post Draw Deficit</b>	<b>(233.4)</b>				<b>(1,573.3)</b>						
33 Fund Transfers	57.2			57.2	69.0			69.0			
34 AK Capital Income Fund (Am Hess)	28.0			28.0	37.8			37.8			
35 Other Transfers	29.2			29.2	31.2			31.2			
<b>36 Total Authorization to Spend</b>	<b>6,808.0</b>	<b>774.8</b>	<b>3,781.3</b>	<b>11,364.1</b>	<b>7,756.6</b>	<b>721.9</b>	<b>3,783.0</b>	<b>12,261.5</b>	<b>948.6</b>	<b>13.9%</b>	<b>7.9%</b>
<b>37 Post-Transfer Deficit</b>	<b>(263.2)</b>				<b>(1,626.9)</b>						