

State of Alaska - Office of Management and Budget

Fiscal Year 2020 Enacted Budget



Operating and Mental Health *	UGF	DGF	All General Fund	Other	Fed	Total	UGF Deficit	Deficit with Capital **
FY20 December Release	4,724,023	855,124	5,579,147	680,854	2,719,700	8,979,701	(1,384,889)	(1,618,189)
FY20 Gov Amend	3,571,723	879,269	4,450,993	1,164,928	2,249,029	7,864,949		11,800
Conference Committee	4,436,317	872,852	5,309,170	712,766	2,720,756	8,742,692	(1,097,183)	(1,233,983)
Veto Actions***	(391,078)	(17,649)	(408,727)	(12,352)	(22,537)	(443,615)		
Enacted Bill	4,045,240	855,203	4,900,443	700,415	2,698,219	8,299,076	(706,105)	(854,605)
Change from December Budget	(678,784)	79	(678,704)	19,560	(21,481)	(680,625)	678,784	763,584
% Change	-14.4%	0.0%	-12.2%	2.9%	-0.8%	-7.6%	-49.0%	-47.2%
FY21 Starting Point	Operating UGF	Capital UGF	Revenue	Deficit				
Tentative Budget	4,073,740	150,000	3,490,000	(733,740)				

On December 14, 2018 the budget released by the administration was an unendorsed budget, with a \$1.6 billion deficit, inherited from the prior administration. On February 13th, and through several subsequent amendments, the administration released a budget that balanced expenditures to revenues and paid a full dividend.

In early June the legislature passed a budget that included \$270 million in general fund reductions from the December 14th starting point. Through veto action an additional \$409 million has been reduced. This enacted budget spends nearly \$680 million, 12.2%, less than the proposed spending inherited by the administration on December 3rd.

The projected UGF deficit, accounting for a potential \$150 million capital budget, has been nearly halved. This puts the state on the path towards a sustainable, balanced, budget. In FY2021, based on current projections and known cost drivers, the administration expects to be faced with a UGF deficit of approximately \$730 million.

* Includes \$1,249.8 million in UGF spending for K-12 Foundation and Pupil Transportation payments in anticipation of a valid appropriation.

** Proposed capital budget amounts included for December and February budgets, \$150m capital budget assumed on other rows.

*** Includes reductions through line item vetoes and accounts for a reduction of \$30 million in additional K-12 Foundation funding not validly appropriated.

FY2020 Enacted Budget Department Summary

Department UGF Totals	FY20 December Release	FY20 GovAmd	Conference Committee	Leg Reductions	Veto Decisions	Enacted	Change from December	% Change
Administration	78,428	68,307	73,208	(5,220)	(3,386)	69,822	(8,606)	-11.0%
Commerce	13,482	40,094	8,523	(4,959)	(450)	8,073	(5,409)	-40.1%
Corrections	292,150	303,585	299,637	7,487	-	299,637	7,487	2.6%
Educ & Early Devel	1,337,996	1,013,433	1,325,227	(12,769)	(40,259)	1,284,968	(53,028)	-4.0%
Environ Conservation	15,854	15,020	15,434	(421)	(36)	15,397	(457)	-2.9%
Fish and Game	54,251	50,410	52,888	(1,362)	(1,537)	51,351	(2,899)	-5.3%
Governor	25,959	24,654	23,941	(2,018)	-	23,941	(2,018)	-7.8%
Health & Social Svcs	1,174,861	837,703	1,039,068	(135,793)	(90,939)	948,129	(226,732)	-19.3%
Labor & Workforce	20,895	20,403	20,853	(42)	(7)	20,847	(49)	-0.2%
Law	54,259	49,826	51,271	(2,988)	(1,058)	50,213	(4,047)	-7.5%
Military & Veterans Affairs	19,380	16,081	16,630	(2,750)	(325)	16,305	(3,075)	-15.9%
Natural Resources	67,825	66,749	65,041	(2,784)	(1,741)	63,300	(4,525)	-6.7%
Public Safety	185,003	158,446	172,723	(12,280)	(3,500)	169,223	(15,780)	-8.5%
Revenue	27,274	25,349	25,519	(1,755)	(4)	25,515	(1,760)	-6.5%
Transportation	183,977	122,788	142,232	(41,745)	(282)	141,950	(42,027)	-22.8%
University of Alaska	348,679	167,761	322,034	(26,645)	(130,253)	191,780	(156,898)	-45.0%
Judiciary	105,839	108,937	107,672	1,834	(2,168)	105,504	(335)	-0.3%
Legislature	64,132	56,344	64,129	(3)	-	64,129	(3)	0.0%
Branch-wide Appropriations	(248)	26,912	-	248	-	-	248	-100.0%
Agency Operating Subtotal	4,069,996	3,172,802	3,826,029	(243,967)	(275,947)	3,550,082	(519,914)	-12.8%
Debt Service	215,531	95,693	174,962	(40,569)	(53,428)	121,534	(93,996)	-43.6%
State Retirement Payments	307,936	307,936	307,936	-	-	307,936	-	0.0%
Fund Capitalization	63,789	(57,970)	71,419	7,630	(49,695)	21,725	(42,065)	-65.9%
Fund Transfers	53,572	53,263	42,772	(10,800)	(309)	42,463	(11,109)	-20.7%
Statewide Operations Subtotal	640,827	398,921	597,089	(43,739)	(103,431)	493,657	(147,170)	-23.0%