

Office of Management & Budget				
	FY2015	FY2016		
	Unrestricted General Funds	Unrestricted General Funds	UGF Change	UGF %Change
1 REVENUE	2,575.0	2,196.7		
2 Total Unrestricted General Fund Revenues (A)(\$76.31, \$66.03)	2,551.5	2,196.7		
3 Carryforward (B)	23.5			
5 APPROPRIATIONS				
6 Total Operating	5,471.9	5,454.5	(17.3)	-0.3%
7 Agency Operations	4,548.0	4,263.7	(284.2)	-6.2%
8 Agency Operations (Non-formula)	2,098.3	1,959.7	(138.6)	-6.6%
9 Work in Progress Budget	2,093.9	2,064.9	(29.0)	-1.4%
10 Supplementals/Amendments	4.4	(105.2)		
11 Legislature and Courts Operations	189.5	190.5	1.0	0.5%
12 Work in Progress Budget	189.5	194.0	4.5	2.4%
13 Amendments		(3.5)		
14 Total K-12 Foundation and Pupil Transportation (D)	1,285.6	1,247.5	(38.1)	-3.0%
15 Work in Progress Budget	1,339.7	1,256.9	(82.8)	-6.2%
16 Supplementals/Amendments	(54.1)	(9.5)		
17 Agency Operations (Formula)	974.6	866.1	(108.4)	-11.1%
18 Work in Progress Budget	879.9	880.8		
19 Supplementals/Amendments	94.7	(14.6)	(109.3)	-115.5%
20 Revised Programs Legislatively Approved				
21 Duplicated Authorizations Non-additive (E)				
22 Statewide Operations	923.9	1,190.8	266.9	28.9%
23 Debt Service (F) (less duplicated funds \$12.1, \$8.8)	213.4	223.3	9.8	4.6%
24 Work in Progress Budget	218.8	228.3	9.4	4.3%
25 Supplementals/Amendments	(5.4)	(5.0)		
26 Direct Appropriations to Retirement	5.2	262.5	257.3	4908.4%
27 Work in Progress Budget	5.2	5.9	0.6	12.4%
28 Amendments		256.6		
29 Fund Capitalizations (G) (less duplicated funds \$3.3, \$3.4)	5.5	5.0	(0.5)	-9.1%
30 Revenue Sharing	52.0	0.0		
31 Work in Progress Budget	52.0	60.0	8.0	15.4%
32 Amendments		(60.0)		
33 Oil and Gas Tax Credits	625.0	700.0		
34 Judgments, Claims and Settlements	22.7			
35 Work in Progress Budget	13.4			
36 Supplementals	9.4			
37 Supplementals Placeholder				
38 Duplicated Authorizations Non-additive (E)				
39 Total Capital	591.0	150.3	(440.6)	-74.6%
40 Project Appropriations	590.0	150.3	(439.6)	-74.5%
41 December 15 Budget	594.9	106.7		
42 Supplementals/Amendments	(4.9)	43.7		
43 Revised Programs Legislatively Approved				
44 Emerging Technology Fund	1.0			
45 December 15 Budget	0.0			
46 Supplementals	1.0			
47 Duplicated Authorizations Non-additive (E)				
48 Pre-Transfer Authorization	6,062.8	5,604.9	(457.9)	-7.6%

Legislative Finance Division				
	FY2015	FY2016		
	Unrestricted General Funds	Unrestricted General Funds	UGF Change	UGF %Change
1 REVENUE (Excludes Permanent Fund Earnings) (1)	2,578.9	2,196.7	(382.2)	-14.8%
2 Unrestricted General Fund Revenue (Fall 2014) (2)	2,551.5	2,196.7		
3 Carryforward (3)	23.5	-		
5 APPROPRIATIONS				
6 TOTAL OPERATING APPROPRIATIONS	5,471.9	5,474.5	2.7	0.0%
7 Agency Operations	4,548.0	4,283.8	(264.2)	-5.8%
8 Current Fiscal Year Appropriations (Includes Fiscal Notes)	4,503.0	4,263.8	(239.3)	-5.3%
9 Agency Operations (Non-Formula)	2,283.4	2,150.1	(133.2)	-5.8%
10 K-12 Foundation Formula and Pupil Transportation	1,244.6	1,247.5	2.8	0.2%
11 Other Formula Programs	975.0	866.1	(108.9)	-11.2%
12 Revised Programs Legislatively Approved	-	-		
13 Vetoes (non-additive)	-	-		
14 Duplicated Authorization (non-additive) (5)	-	-		
15 Supplemental Operating Appropriations	44.9	20.0	(24.9)	-55.5%
16 Statewide Operations	923.9	1,190.8	266.9	28.9%
17 Current Fiscal Year Appropriations	919.9	1,190.8	270.8	29.4%
18 Debt Service	218.8	223.3	4.4	2.0%
19 Fund Capitalization	682.5	705.0	22.5	3.3%
20 Local Government Support	52.0	-	(52.0)	-100.0%
21 Oil & Gas Production Tax Credits	625.0	700.0	75.0	12.0%
22 Other Fund Capitalization	5.5	5.0	(0.5)	-9.1%
23 Retirement Costs: Actuarial Recommendation	5.2	262.5	257.3	4908.4%
24 Retirement Costs: Additional Contributions	-	-		
25 Judgments, Claims and Settlements	13.4	-	(13.4)	-100.0%
26 Vetoes (non-additive)	-	-		
27 Duplicated Authorization (non-additive) (5)	-	-		
28 Supplemental Statewide Appropriations	3.9	-	(3.9)	-100.0%
29 Debt Service	(5.4)	-	5.4	-100.0%
30 Other Special	9.4	-	(9.4)	-100.0%
31 Vetoes (non-additive)	-	-		
32 Duplicated Authorization (non-additive) (5)	-	-		
33 TOTAL CAPITAL APPROPRIATIONS	591.0	150.3	(440.7)	-74.6%
34 Current Fiscal Year Appropriations	594.9	150.3	(444.5)	-74.7%
35 Project Appropriations & RPLs (Revised Programs)	594.9	150.3	(444.5)	-74.7%
36 Projects Funded with Other Debt Proceeds (non-additive)	-	-		
37 Capital Vetoes (non-additive)	-	-		
38 Duplicated Authorization (non-additive) (5)	-	-		
39 Supplemental Appropriations	0.1	0.0	(0.1)	-100.0%
40 Capital Projects (net of Duplication)	0.1	-	(0.1)	-100.0%
41 Capital Vetoes (non-additive)	-	-		
42 Duplicated Authorization (non-additive) (5)	-	-		
43 Money on the Street (includes all fund sources) (6)	595.0	150.3	(444.7)	-74.7%
45 Pre-Transfers Authorization (unduplicated)	6,066.8	5,624.9	(441.9)	-7.3%
46 Pre-Transfers Surplus/(Deficit)	(3,487.9)	(3,428.2)		

49	Fund Transfers	72.8	(53.6)		
50	Designated Reserves/Loan Funds				
51	Public Education Fund - Budget Year Draw (D)	(1,242.6)	(1,247.5)		
52	Public Education Fund - Future Year Funding (D)	1,303.0	1,134.0		
53	Undesignated Reserves				
54	AHFC Subsidiary [H]	(63.1)			
55	Other Transfers				
56	REAA/Small Municipal School District Fund (I)	40.0	38.8		
57	Renewable Energy Grant Fund (J)	20.0	13.0		
58	Work in Progress Budget	20.0	15.0		
59	Amendments		(2.0)		
60	Constitutional Budget Reserve Fund (K)				
61	Other Transfers (L)	15.6	8.1		
62	Work in Progress Budget	12.5	10.0		
63	Supplementals/Amendments	3.1	(1.9)		
64	Total Authorization to Spend	6,135.6	5,551.3	(584.3)	-9.5%
65	Post-Transfer Balance to/(from) SBR	(3,560.7)	(3,354.6)		
66	Permanent Fund Appropriations	0.0	0.0		
67	PF Dividends / PFD Division Operations (M)				
68	PF Inflation Proofing				
69	AK Capital Income Fund (Am Hess) (N)				
70	Total Authorization to Spend with Permanent Fund	6,135.6	5,551.3	(584.3)	-9.5%
71	Fiscal Year Summary (Includes Permanent Fund)	6,135.6	5,551.3	(584.3)	-9.5%
72	Agency Operations	4,548.0	4,263.7	(284.2)	-6.2%
73	Statewide Totals	923.9	1,190.8	266.9	28.9%
74	Total Operating	5,471.9	5,454.5	(17.3)	-0.3%
75	Capital	591.0	150.3	(440.6)	-74.6%
76	Total Authorization Pre-Transfers	6,062.8	5,604.9		
77	Fund Transfers	72.8	(53.6)		
78	Total Authorization to Spend	6,135.6	5,551.3	(584.3)	-9.5%
79	Permanent Fund Appropriations	0.0	0.0		

47	Transfers (7)	72.8	(53.6)	(126.4)	-173.5%
49	Current Fiscal Year Transfers	67.7	(53.6)	(121.3)	-179.1%
50	Designated Reserves (Public Education Fund)	58.4	(113.5)	(171.8)	-294.4%
51	Undesignated Reserves (Alaska Housing Capital Corp)	(63.1)	-	63.1	-100.0%
52	Oil & Hazardous Substance Fund	8.4	8.1	(0.3)	-3.6%
53	REAA School Fund	40.0	38.8	(1.2)	-3.0%
54	AMHS Fund	0.1	-	(0.1)	-100.0%
55	Renewable Energy Fund	20.0	13.0	(7.0)	-35.0%
56	Vaccine Assessment Account	4.0	-	(4.0)	-100.0%
57	Other Funds	-	-		
58	<i>Vetoed (non-additive)</i>	-	-		
59	Supplemental Transfers	5.1	0.0		
60	Designated Reserves (Public Education Fund)	2.0	-		
61	Oil & Hazardous Substance Fund	3.2	-		
62	AMHS Fund	(0.1)	-		
63	<i>Vetoed (non-additive)</i>	-	-		
64	Post-Transfers Authorization (unduplicated)	6,139.6	5,571.3	(568.3)	-9.3%
65	Post-Transfer Balance to/(from) the SBR (8)	(3,560.7)	(3,374.6)		
66	Permanent Fund	-	-		
67	Permanent Fund Dividends	-	-		
68	Deposits to Principal	-	-		
69	Alaska Capital Income Fund	-	-		
70	<i>Other Uses of Earnings (included in op or cap budget) (9)</i>	-	-		
71	Total Authorization (unduplicated)	6,139.6	5,571.3	(568.3)	-9.3%
	FISCAL YEAR SUMMARY	6,066.8	5,624.9	(441.9)	-7.3%
	Agency Operations	4,548.0	4,283.8	(264.2)	-5.8%
	Statewide Operations	923.9	1,190.8	266.9	28.9%
	Total Operating	5,471.9	5,474.5	2.7	0.0%
	Capital	595.0	150.3	(444.7)	-74.7%
	Unduplicated Appropriation of Permanent Fund Earnings	0.0	0.0		
	Transfers (non-additive)	72.8	(53.6)	(126.4)	-173.5%