

Legislature Ten Year Expenditure Projection

The following document provides an estimate of budget changes for the Alaska State Legislature over the next ten years. The following assumptions were used in developing the ten year expenditure projection:

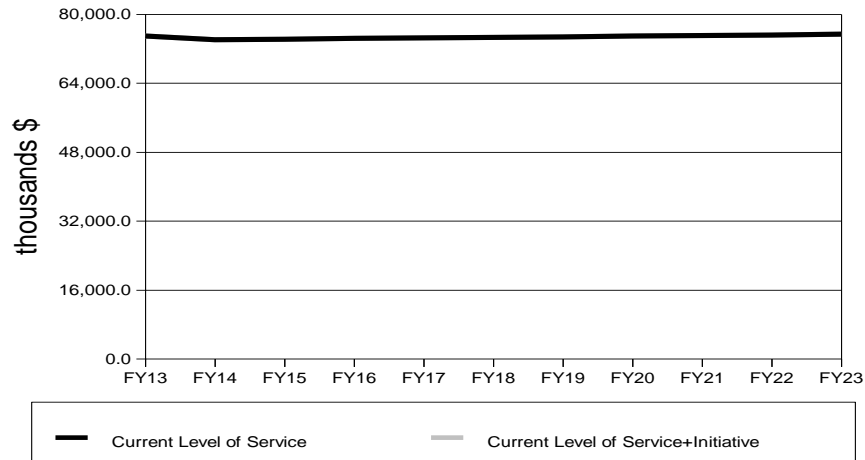
Baseline Scenario

- Annual Unrestricted General Funds increase of 2.75% inflation is applied to the FY2014 non personal services budget and to all subsequent fiscal years.
- Method assumes Designated General Funds and Other State funds (GF Program Receipts and I/A Receipts) amounts remain flat.
- Method assumes OMB will account for wage and benefit increases at the statewide level.
- Capital budget is funded with reappropriated operating funds, so requires no new money.

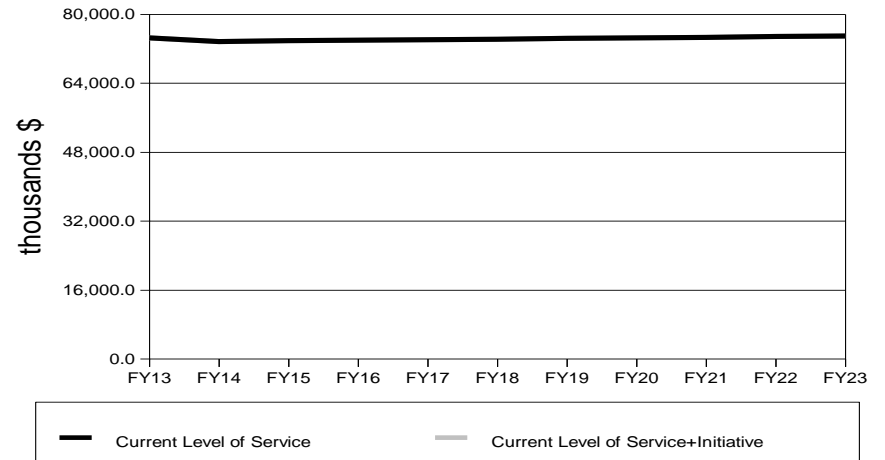
Initiatives Scenario

- No initiatives impacting the budget are anticipated at this time.

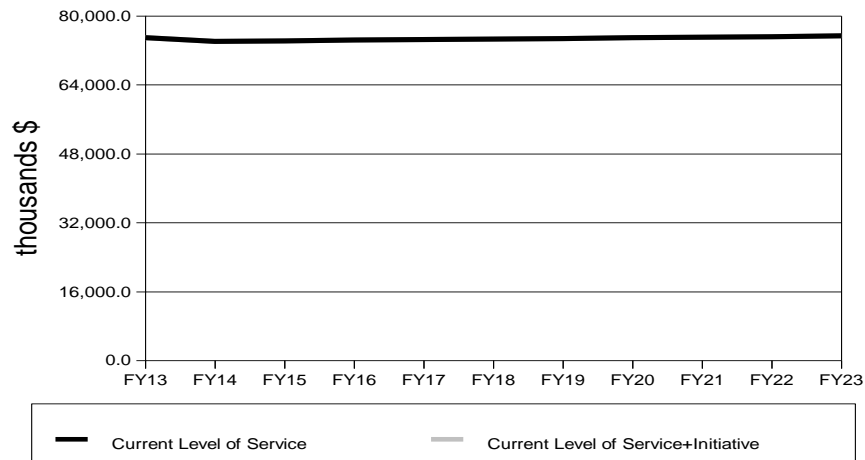
All Funds



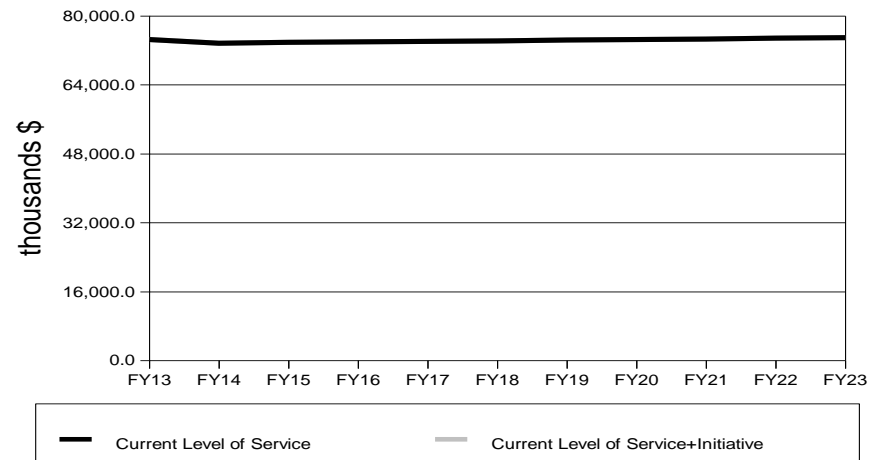
General Funds



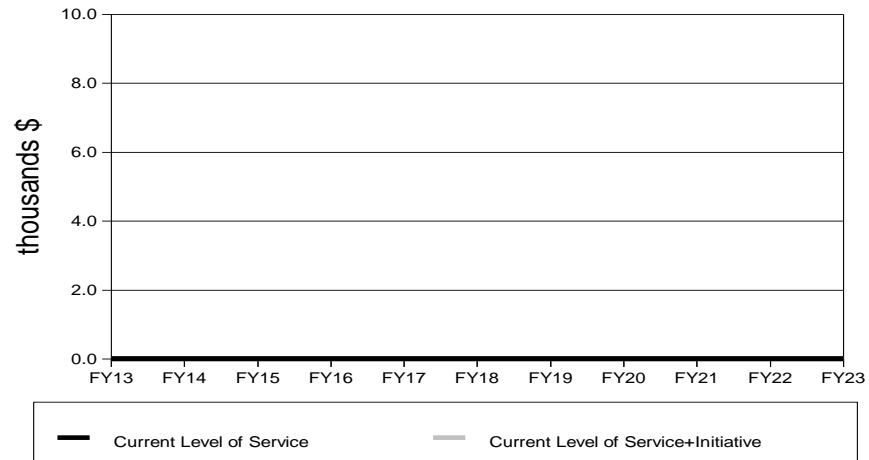
Operating All Funds



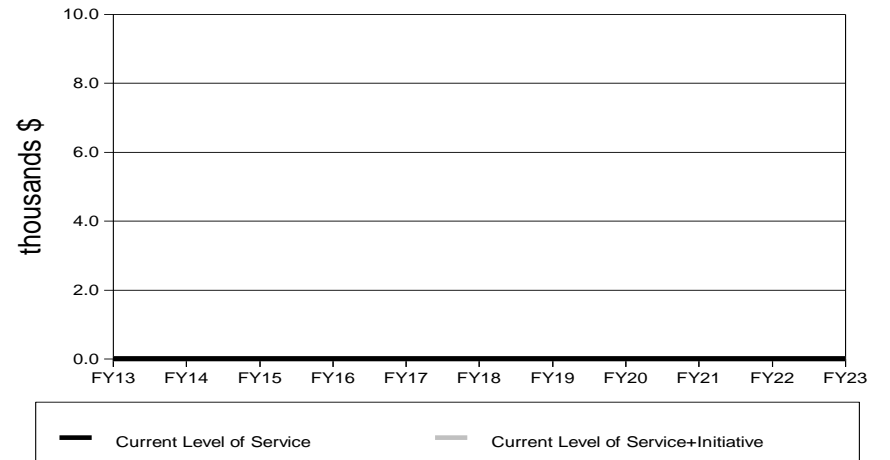
Operating General Funds



Capital All Funds



Capital General Funds



Current Level of Service Budget Summary

(thousands \$)

	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
Total Appropriations	74,928.3	74,064.7	74,204.8	74,345.3	74,486.2	74,627.5	74,769.2	74,911.3	75,053.8	75,197.5	75,342.5
UGF	74,453.9	73,590.3	73,730.4	73,870.9	74,011.8	74,153.1	74,294.8	74,436.9	74,579.4	74,723.1	74,868.1
DGF	71.4	71.4	71.4	71.4	71.4	71.4	71.4	71.4	71.4	71.4	71.4
OTHER	403.0	403.0	403.0	403.0	403.0	403.0	403.0	403.0	403.0	403.0	403.0
FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Operations	74,928.3	74,064.7	74,204.8	74,345.3	74,486.2	74,627.5	74,769.2	74,911.3	75,053.8	75,197.5	75,342.5
UGF	74,453.9	73,590.3	73,730.4	73,870.9	74,011.8	74,153.1	74,294.8	74,436.9	74,579.4	74,723.1	74,868.1
DGF	71.4	71.4	71.4	71.4	71.4	71.4	71.4	71.4	71.4	71.4	71.4
OTHER	403.0	403.0	403.0	403.0	403.0	403.0	403.0	403.0	403.0	403.0	403.0
FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Formula Programs	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-formula Programs	74,928.3	74,064.7	74,204.8	74,345.3	74,486.2	74,627.5	74,769.2	74,911.3	75,053.8	75,197.5	75,342.5
UGF	74,453.9	73,590.3	73,730.4	73,870.9	74,011.8	74,153.1	74,294.8	74,436.9	74,579.4	74,723.1	74,868.1
DGF	71.4	71.4	71.4	71.4	71.4	71.4	71.4	71.4	71.4	71.4	71.4
OTHER	403.0	403.0	403.0	403.0	403.0	403.0	403.0	403.0	403.0	403.0	403.0
FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

*Wage and benefit increases are projected for FY2015-FY2023 in the Statewide Appropriations section, except for the University of Alaska projection, which includes wage and benefit escalation.

Initiatives Summary

(thousands \$)

	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
Total Appropriations	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Operations	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Formula Programs	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-formula Programs	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

*Wage and benefit increases are projected for FY2015-FY2023 in the Statewide Appropriations section, except for the University of Alaska projection, which includes wage and benefit escalation.

Current Level of Service Plus Initiatives Summary

(thousands \$)

	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
Total Appropriations	74,928.3	74,064.7	74,204.8	74,345.3	74,486.2	74,627.5	74,769.2	74,911.3	75,053.8	75,197.5	75,342.5
UGF	74,453.9	73,590.3	73,730.4	73,870.9	74,011.8	74,153.1	74,294.8	74,436.9	74,579.4	74,723.1	74,868.1
DGF	71.4	71.4	71.4	71.4	71.4	71.4	71.4	71.4	71.4	71.4	71.4
OTHER	403.0	403.0	403.0	403.0	403.0	403.0	403.0	403.0	403.0	403.0	403.0
FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Operations	74,928.3	74,064.7	74,204.8	74,345.3	74,486.2	74,627.5	74,769.2	74,911.3	75,053.8	75,197.5	75,342.5
UGF	74,453.9	73,590.3	73,730.4	73,870.9	74,011.8	74,153.1	74,294.8	74,436.9	74,579.4	74,723.1	74,868.1
DGF	71.4	71.4	71.4	71.4	71.4	71.4	71.4	71.4	71.4	71.4	71.4
OTHER	403.0	403.0	403.0	403.0	403.0	403.0	403.0	403.0	403.0	403.0	403.0
FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Formula Programs	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-formula Programs	74,928.3	74,064.7	74,204.8	74,345.3	74,486.2	74,627.5	74,769.2	74,911.3	75,053.8	75,197.5	75,342.5
UGF	74,453.9	73,590.3	73,730.4	73,870.9	74,011.8	74,153.1	74,294.8	74,436.9	74,579.4	74,723.1	74,868.1
DGF	71.4	71.4	71.4	71.4	71.4	71.4	71.4	71.4	71.4	71.4	71.4
OTHER	403.0	403.0	403.0	403.0	403.0	403.0	403.0	403.0	403.0	403.0	403.0
FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

*Wage and benefit increases are projected for FY2015-FY2023 in the Statewide Appropriations section, except for the University of Alaska projection, which includes wage and benefit escalation.

Current Level of Service Detail

(thousands \$)

Report Key	
L	Line number of request
CL	Line number of corresponding capital or operating request

Report Summary

Operating		2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
	TOTAL	0.0	-863.6	140.1	140.5	140.9	141.3	141.7	142.1	142.5	143.7	145.0
	UGF	0.0	-863.6	140.1	140.5	140.9	141.3	141.7	142.1	142.5	143.7	145.0
	DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Formula												
	TOTAL	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Formula												
	TOTAL	0.0	-863.6	140.1	140.5	140.9	141.3	141.7	142.1	142.5	143.7	145.0
	UGF	0.0	-863.6	140.1	140.5	140.9	141.3	141.7	142.1	142.5	143.7	145.0
	DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital												
	TOTAL	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Operating

Department-wide

L	CL	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	
1		Annual inflation of 2.5% applied to show ongoing impact of increased costs of goods and services on base services-applied against FY2013 Governor's base. (Excludes Personal Services)	TOTAL	0.0	0.0	140.1	140.5	140.9	141.3	141.7	142.1	142.5	143.7	145.0
			UGF	0.0	0.0	140.1	140.5	140.9	141.3	141.7	142.1	142.5	143.7	145.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
2		FY2014 Health Insurance Costs	TOTAL	0.0	325.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			UGF	0.0	325.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Department-wide													
L	CL	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
3	FY2014 Working Reserve changes	TOTAL	0.0	40.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		UGF	0.0	40.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4	Reverse language appropriation in FY2013 Authorized that are one-time or not part of the base.	TOTAL	0.0	-1,229.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		UGF	0.0	-1,229.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0