

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 General Funds increase of 1.3% is applied to the FY11 budget and to all fiscal years subsequent to the FY2011 budget
- Method assumes I/A Receipts and PFD Criminal Funds amounts remain flat.
- Method assumes OMB will account for Personal Services increases at the statewide level.

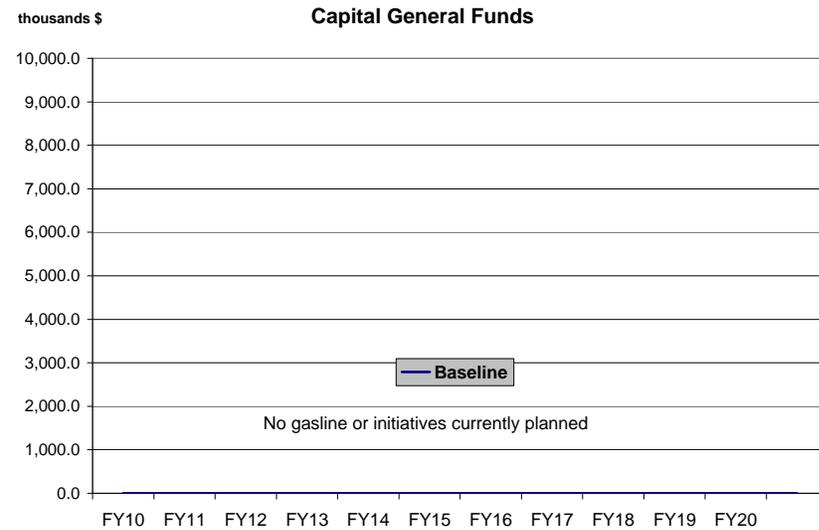
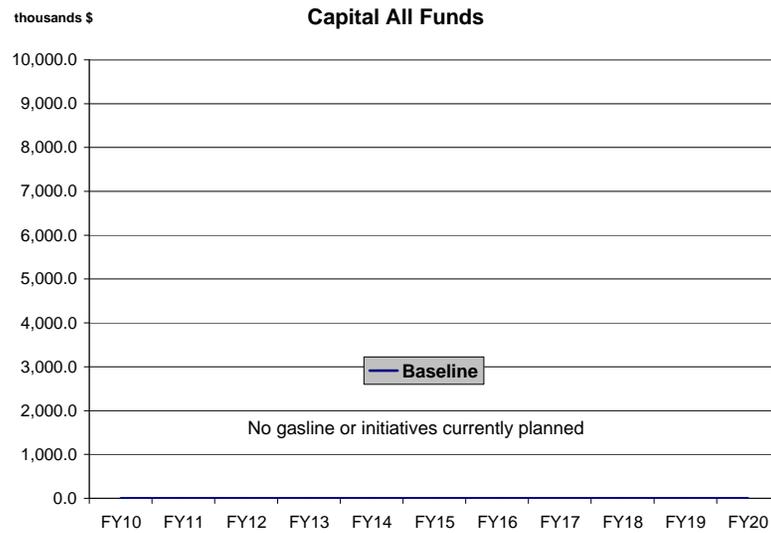
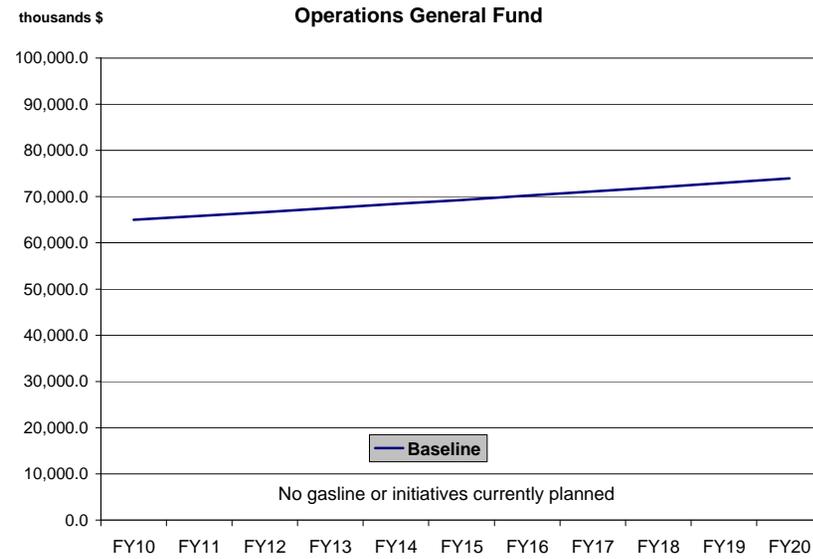
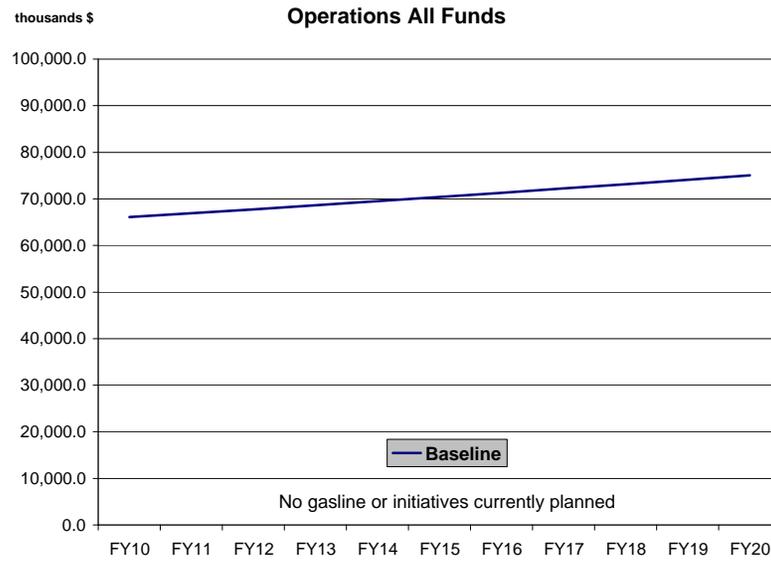
Gasline Scenario

- No budget impact anticipated by the gasline at this time.

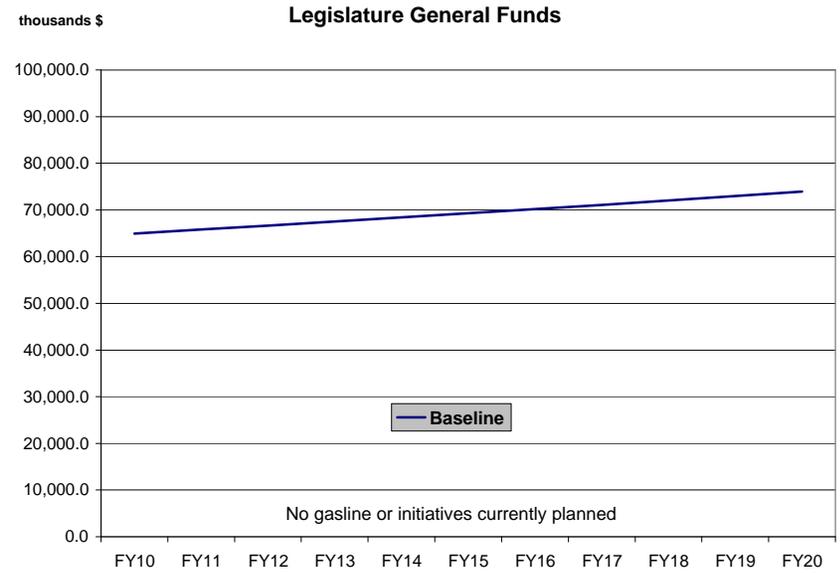
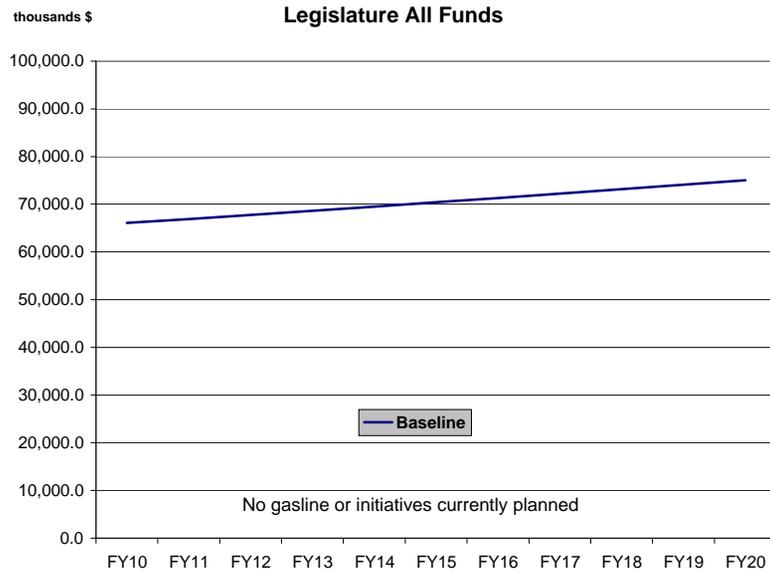
Initiatives Scenario

- No initiatives budget impact anticipated at this time.

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Baseline Budget Growth

(thousands \$)

	<u>FY10</u>	<u>FY11</u>	<u>FY12</u>	<u>FY13</u>	<u>FY14</u>	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>	<u>FY18</u>	<u>FY19</u>	<u>FY20</u>
Total Appropriations	66,070.0	66,914.5	67,770.0	68,636.6	69,514.5	70,403.8	71,304.7	72,217.2	73,141.6	74,078.1	75,026.7
General Fund	64,962.7	65,807.2	66,662.7	67,529.3	68,407.2	69,296.5	70,197.4	71,109.9	72,034.3	72,970.8	73,919.4
General Fund Match	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds	1,107.3	1,107.3	1,107.3	1,107.3	1,107.3	1,107.3	1,107.3	1,107.3	1,107.3	1,107.3	1,107.3
Operations	66,070.0	66,914.5	67,770.0	68,636.6	69,514.5	70,403.8	71,304.7	72,217.2	73,141.6	74,078.1	75,026.7
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General Fund Match	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds	1,107.3	1,107.3	1,107.3	1,107.3	1,107.3	1,107.3	1,107.3	1,107.3	1,107.3	1,107.3	1,107.3
Formula Programs	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	66,070.0	66,914.5	67,770.0	68,636.6	69,514.5	70,403.8	71,304.7	72,217.2	73,141.6	74,078.1	75,026.7
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General Fund Match	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds	1,107.3	1,107.3	1,107.3	1,107.3	1,107.3	1,107.3	1,107.3	1,107.3	1,107.3	1,107.3	1,107.3
Capital	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

1. Baseline wage and benefit increases are handled in the statewide spreadsheet.
See attached assumptions