

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:

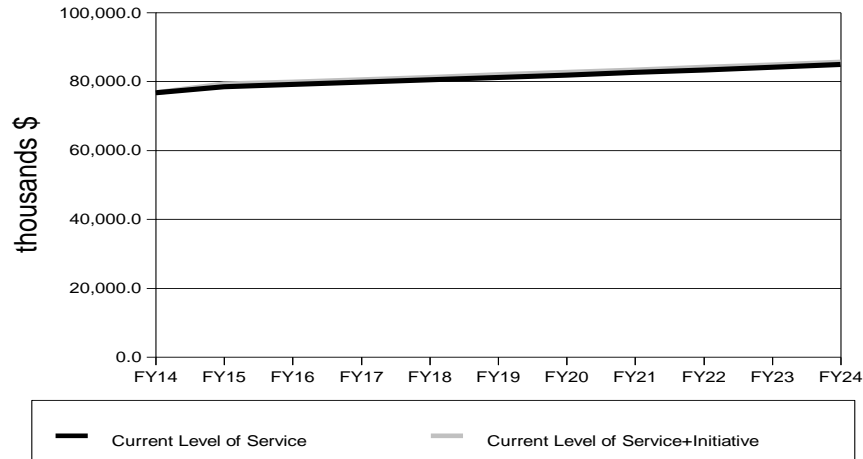
Current Level of Service Scenario

- Annual Unrestricted General Funds increase of 2.5% inflation is applied to the FY2015 non personal services budget and to all subsequent fiscal years.
- Method assumes Designated General Funds and Other State funds (General Fund Program Receipts and Interagency 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.

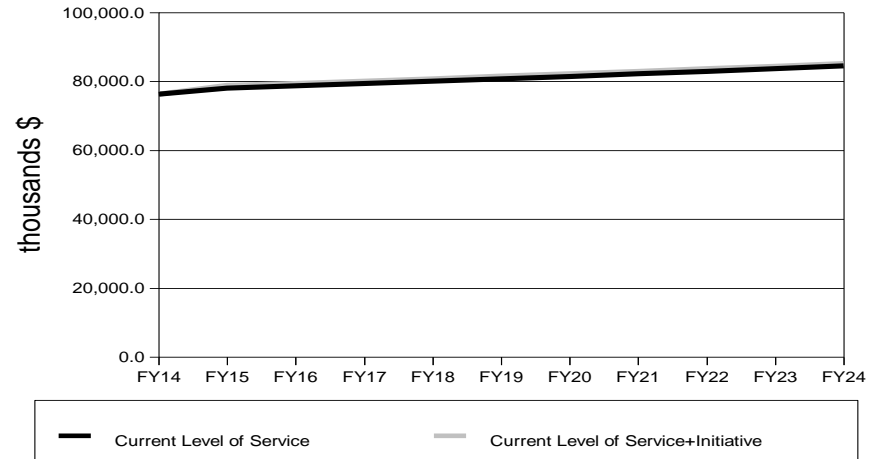
Initiatives Scenario

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

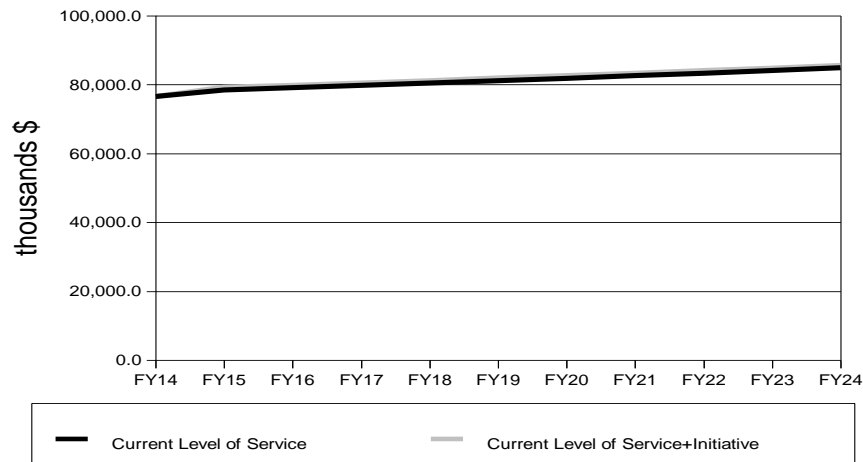
All Funds



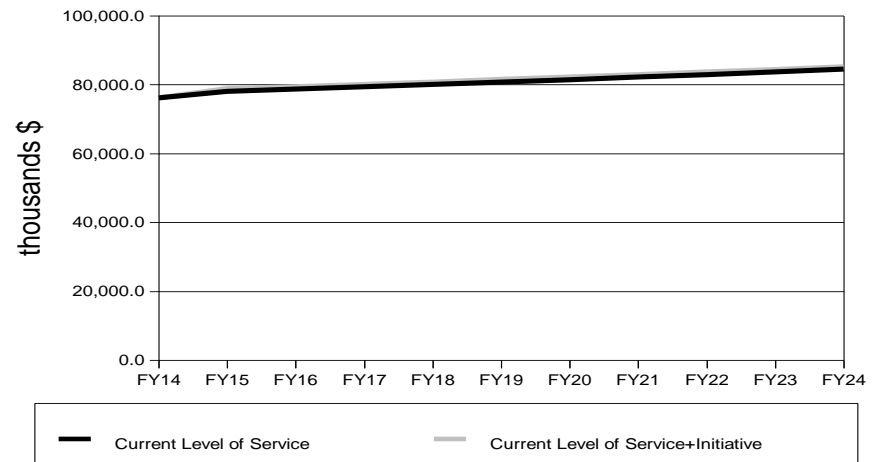
General Funds



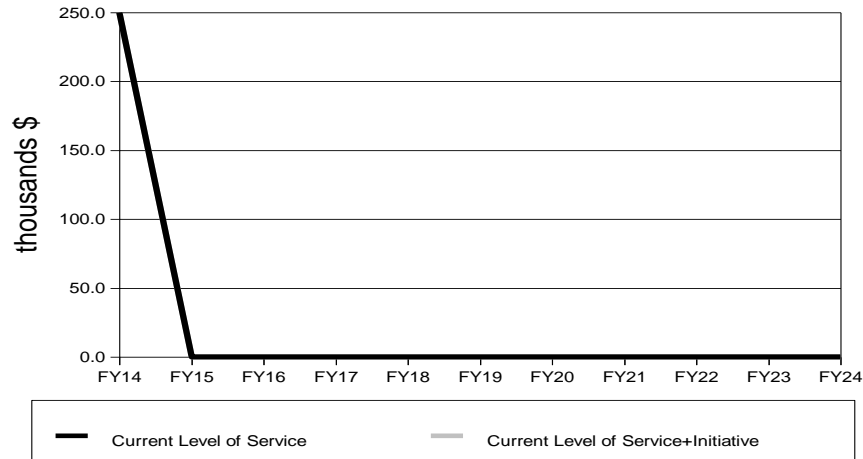
Operating All Funds



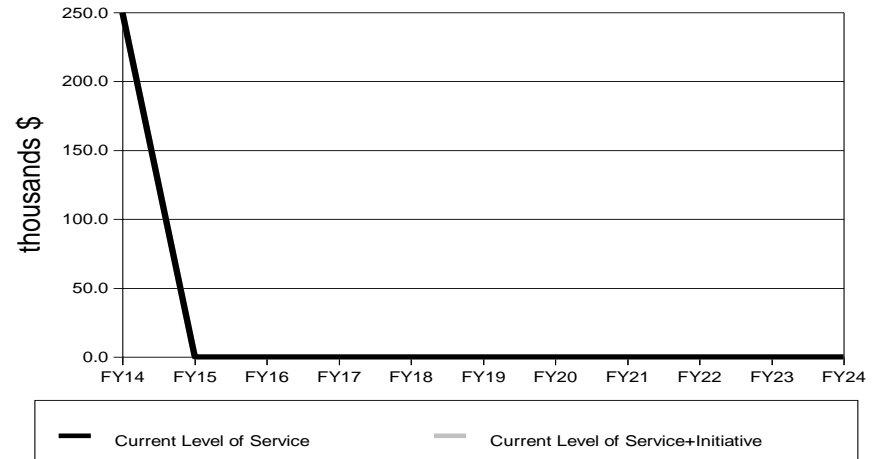
Operating General Funds



Capital All Funds



Capital General Funds



Current Level of Service Budget Summary

(thousands \$)

	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
Total Appropriations	76,745.5	78,475.3	79,120.8	79,782.4	80,460.5	81,155.6	81,868.1	82,598.4	83,346.9	84,114.1	84,900.5
UGF	76,271.1	78,000.9	78,646.4	79,308.0	79,986.1	80,681.2	81,393.7	82,124.0	82,872.5	83,639.7	84,426.1
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	76,495.5	78,475.3	79,120.8	79,782.4	80,460.5	81,155.6	81,868.1	82,598.4	83,346.9	84,114.1	84,900.5
UGF	76,021.1	78,000.9	78,646.4	79,308.0	79,986.1	80,681.2	81,393.7	82,124.0	82,872.5	83,639.7	84,426.1
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	76,495.5	78,475.3	79,120.8	79,782.4	80,460.5	81,155.6	81,868.1	82,598.4	83,346.9	84,114.1	84,900.5
UGF	76,021.1	78,000.9	78,646.4	79,308.0	79,986.1	80,681.2	81,393.7	82,124.0	82,872.5	83,639.7	84,426.1
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	250.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
UGF	250.0	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 FY2016-2024 in the Statewide Appropriations section, except for the University of Alaska projection, which includes wage and benefit escalation.

Initiatives Summary

(thousands \$)

	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
Total Appropriations	0.0	720.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
UGF	0.0	720.9	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	720.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
UGF	0.0	720.9	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	720.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
UGF	0.0	720.9	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 FY2016-2024 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 \$)

	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
Total Appropriations	76,745.5	79,196.2	79,841.7	80,503.3	81,181.4	81,876.5	82,589.0	83,319.3	84,067.8	84,835.0	85,621.4
UGF	76,271.1	78,721.8	79,367.3	80,028.9	80,707.0	81,402.1	82,114.6	82,844.9	83,593.4	84,360.6	85,147.0
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	76,495.5	79,196.2	79,841.7	80,503.3	81,181.4	81,876.5	82,589.0	83,319.3	84,067.8	84,835.0	85,621.4
UGF	76,021.1	78,721.8	79,367.3	80,028.9	80,707.0	81,402.1	82,114.6	82,844.9	83,593.4	84,360.6	85,147.0
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	76,495.5	79,196.2	79,841.7	80,503.3	81,181.4	81,876.5	82,589.0	83,319.3	84,067.8	84,835.0	85,621.4
UGF	76,021.1	78,721.8	79,367.3	80,028.9	80,707.0	81,402.1	82,114.6	82,844.9	83,593.4	84,360.6	85,147.0
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	250.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
UGF	250.0	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 FY2016-2024 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		2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
	TOTAL	0.0	1,979.8	645.5	661.6	678.1	695.1	712.5	730.3	748.5	767.2	786.4
	UGF	0.0	1,979.8	645.5	661.6	678.1	695.1	712.5	730.3	748.5	767.2	786.4
	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	1,979.8	645.5	661.6	678.1	695.1	712.5	730.3	748.5	767.2	786.4
	UGF	0.0	1,979.8	645.5	661.6	678.1	695.1	712.5	730.3	748.5	767.2	786.4
	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	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
1		Salary Increases	TOTAL	0.0	454.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	454.7	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
2		Annual inflation of 2.5% applied to show ongoing impact of increased costs of goods and services. Applied against FY2015 Governor's base. (excludes personal services)	TOTAL	0.0	0.0	645.5	661.6	678.1	695.1	712.5	730.3	748.5	767.2
			UGF	0.0	0.0	645.5	661.6	678.1	695.1	712.5	730.3	748.5	767.2
			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	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	
3		FY2015 Working Reserve changes	TOTAL	0.0	30.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		UGF	0.0	30.4	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	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	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	0.0
4		Reverse language appropriations in FY2014 Authorized that are one-time or not part of the base.	TOTAL	0.0	-1,645.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		UGF	0.0	-1,645.0	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	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	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	0.0
5		Legislative Audit IT Training and Consulting, Arctic Policy Commisison	TOTAL	0.0	-200.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		UGF	0.0	-200.3	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	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	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	0.0

Legislative Council														
Legislature State Facilities Rent														
L	CL	Description	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	
6		Anchorage Legislative Information Office Rent	TOTAL	0.0	3,340.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		UGF	0.0	3,340.0	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	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	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	0.0

Initiatives Detail

(thousands \$)

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

Report Summary

Operating		2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
	TOTAL	0.0	720.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	UGF	0.0	720.9	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												
	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	720.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	UGF	0.0	720.9	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												
	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

Budget and Audit Committee

Legislative Audit		2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
L	CL Description											
1	State Agency	TOTAL	0.0	720.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Performance Audits Ch19	UGF	0.0	720.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	SLA2013 (HB30) (Sec2	DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Ch14 SLA2013 P44 L16)	OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	(HB65)	FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0