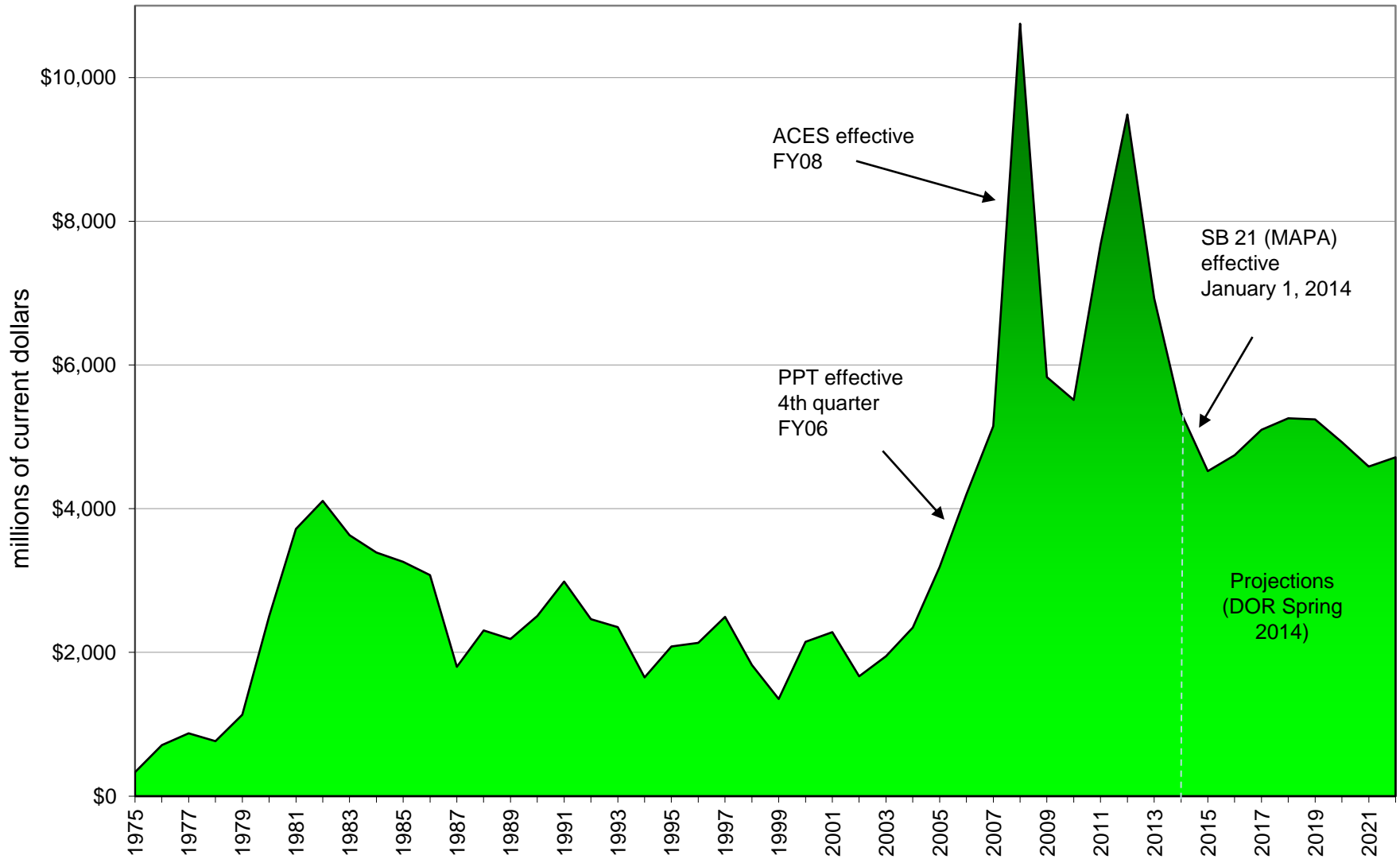


**Fiscal Policy Group  
Commonwealth North**

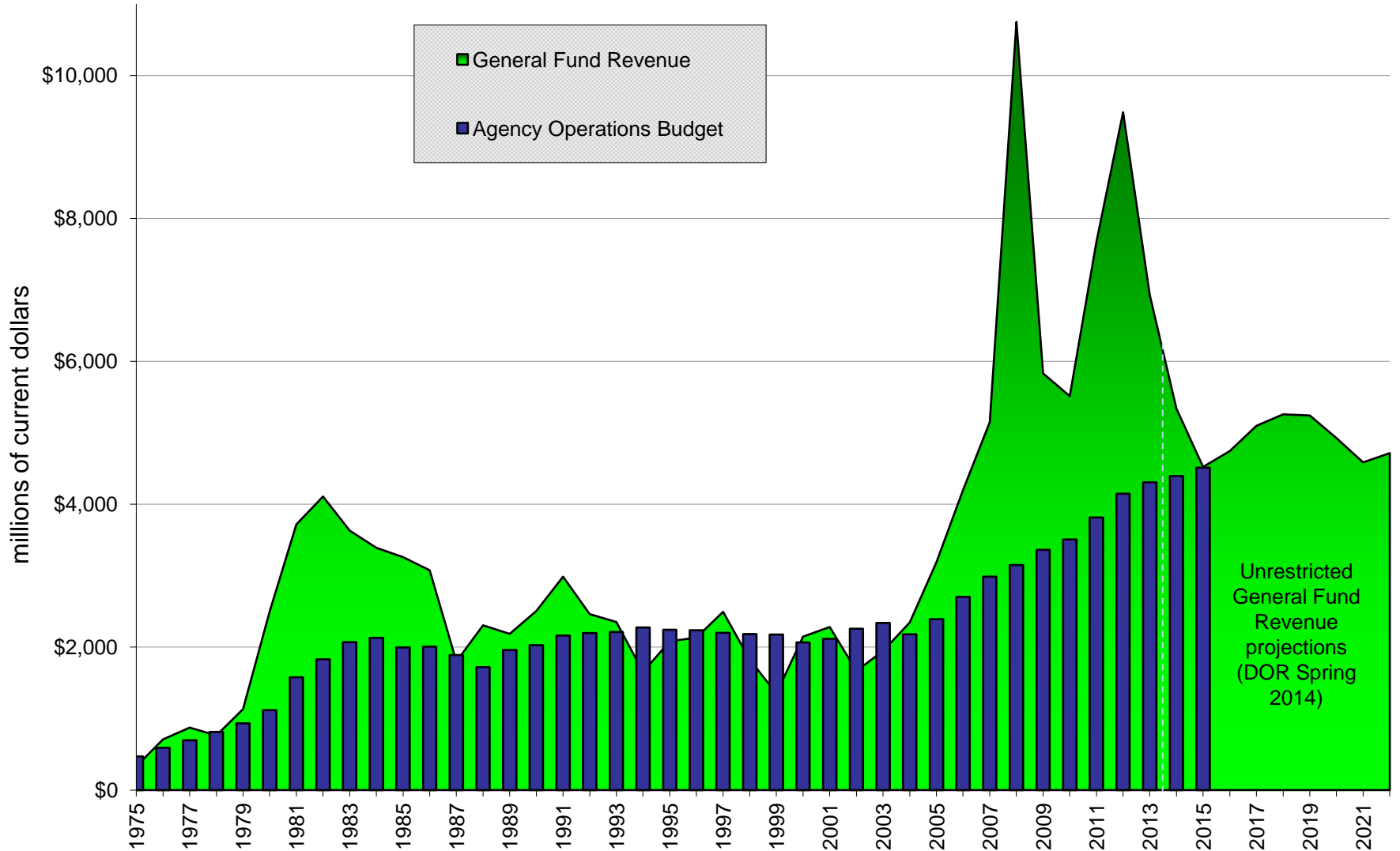
**Budget Briefing  
Alaska's Operating Budget**

David Teal  
Legislative Finance Division

# Alaska Unrestricted General Fund Revenues



# Unrestricted General Fund Revenues and Budget History



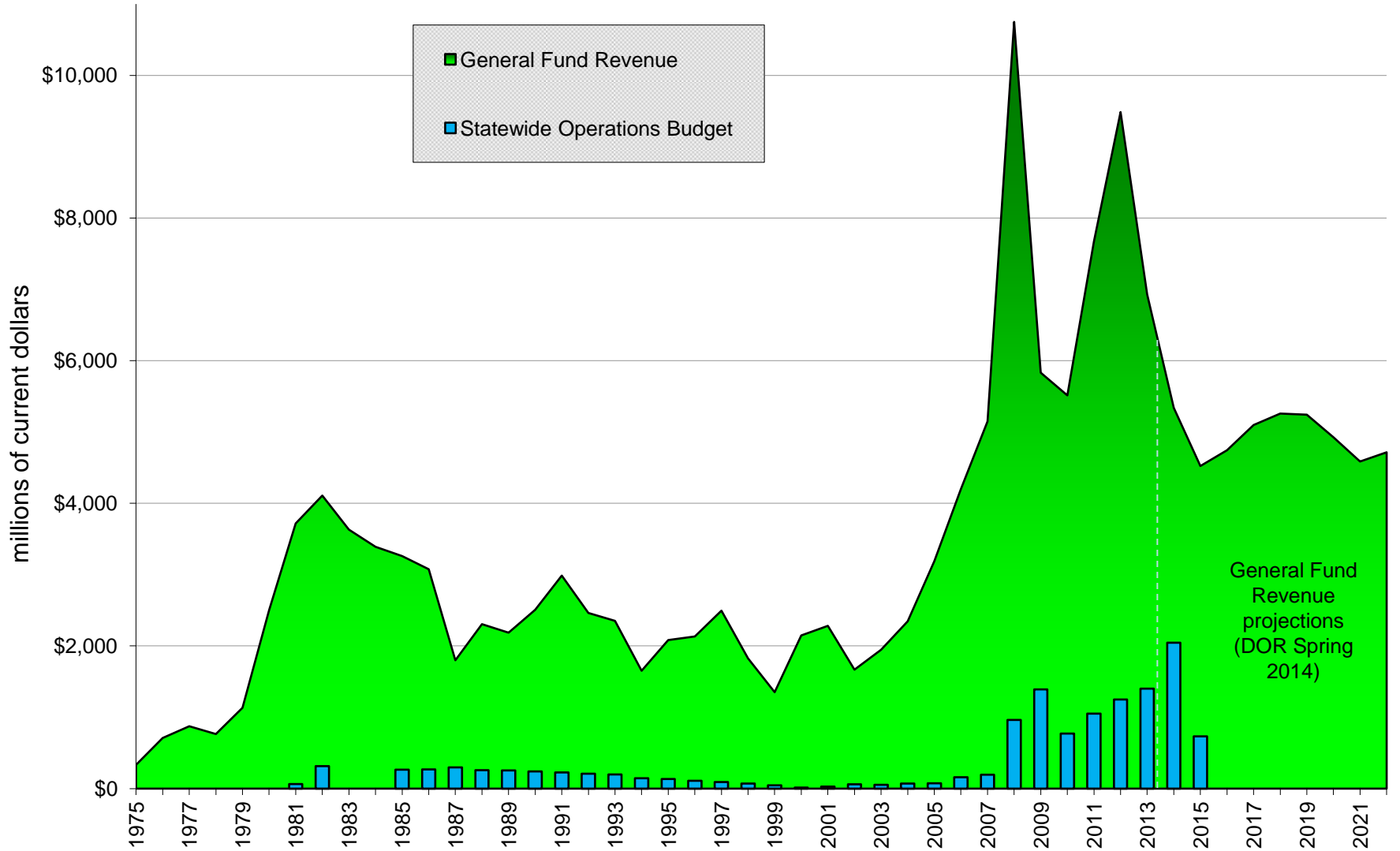
Operating Budget UGF Only (\$ millions)	FY06 MgtPlan	FY15 Budget	06MgtPln to 15Budget		% of FY06MgtPln to Tot Agency Ops	% of FY15Budget to Tot Agency Ops
<b>Agency Operations ONLY</b>						
DEED (K-12 Formula)	855	1,340	485	57%	33%	30%
DHSS Medicaid	279	693	414	149%	11%	15%
Other Formula	124	187	63	51%	5%	4%
Non-Formula Programs	1,316	2,273	957	73%	51%	51%
<b>Agency Operations Total</b>	<b>2,574</b>	<b>4,493</b>	<b>1,919.3</b>	<b>75%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Statewide Operations</b>						
Debt Service	95	219	123.6	130%		
State Assistance to Retirement	18	5	(13.2)	-72%		
Special Appropriations	-	-	-			
Fund Capitalization	3	508	504.3	15531%		
<b>Statewide Operations Total</b>	<b>117</b>	<b>732</b>	<b>614.7</b>	<b>526%</b>		
<b>TOTAL (Agency and Statewide Operations)</b>	<b>2,690</b>	<b>5,225</b>	<b>2,534.0</b>	<b>94%</b>		

### Multi-year Agency Summary - Operating Budget

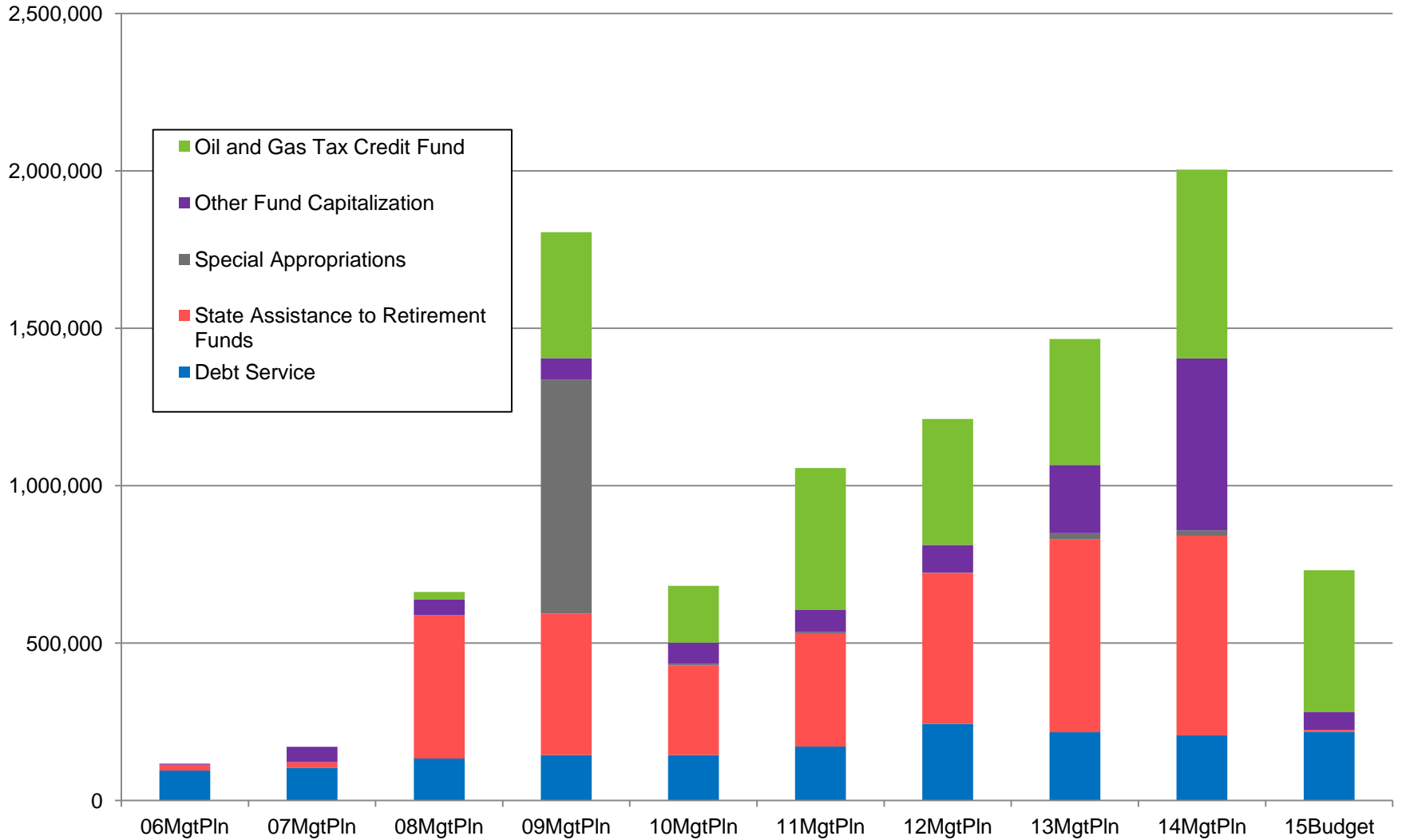
Numbers and Language
Non-Formula Programs
Fund Groups: Unrestricted General

ID=> Session=> Structure=> <b>Agency</b> Column=>	[1] 2006 Reporting 06MgtPIn	[2] 2014 Conference Comm 15Budget	[2] - [1] 2006 06MgtPIn to 15Budget	2014 72.7 %
<b>Agency Budgets</b>				
Administration	50,401.4	85,848.0	35,446.6	70.3 %
Commerce, Community & Econ Dev	8,736.7	38,444.5	29,707.8	340.0 %
Corrections	169,865.4	297,654.4	127,789.0	75.2 %
Education & Early Dev	27,812.8	57,419.6	29,606.8	106.5 %
Environmental Conservation	12,994.3	22,242.0	9,247.7	71.2 %
Fish and Game	33,980.1	79,387.8	45,407.7	133.6 %
Health & Social Services	218,272.5	386,506.2	168,233.7	77.1 %
Labor & Workforce Dev	15,796.6	33,416.6	17,620.0	111.5 %
Law	42,074.6	59,275.3	17,200.7	40.9 %
Military & Veterans' Affairs	10,747.6	24,189.6	13,442.0	125.1 %
Natural Resources	65,283.5	86,655.3	21,371.8	32.7 %
Public Safety	93,766.5	171,410.6	77,644.1	82.8 %
Revenue	17,787.7	33,831.4	16,043.7	90.2 %
Transportation	169,715.4	278,604.6	108,889.2	64.2 %
University of Alaska	245,443.7	370,599.7	125,156.0	51.0 %
Governor	19,640.3	32,020.3	12,380.0	63.0 %
Branch-wide Unallocated Approp	0.0	27,000.0	27,000.0	>999 %
Alaska Court System	64,000.9	111,866.3	47,865.4	74.8 %
Legislature	49,768.7	76,904.2	27,135.5	54.5 %
<b>Total</b>	<b>1,316,088.7</b>	<b>2,273,276.4</b>	<b>957,187.7</b>	<b>72.7 %</b>
<b>Statewide Items</b>				
Debt Service	95,196.3	218,841.3	123,645.0	129.9 %
State Assistance to Retirement	18,426.9	5,241.6	-13,185.3	-71.6 %
Special Appropriations	0.0	0.0	0.0	
Fund Capitalization	600.0	455,500.0	454,900.0	>999 %
<b>Total</b>	<b>114,223.2</b>	<b>679,582.9</b>	<b>565,359.7</b>	<b>495.0 %</b>

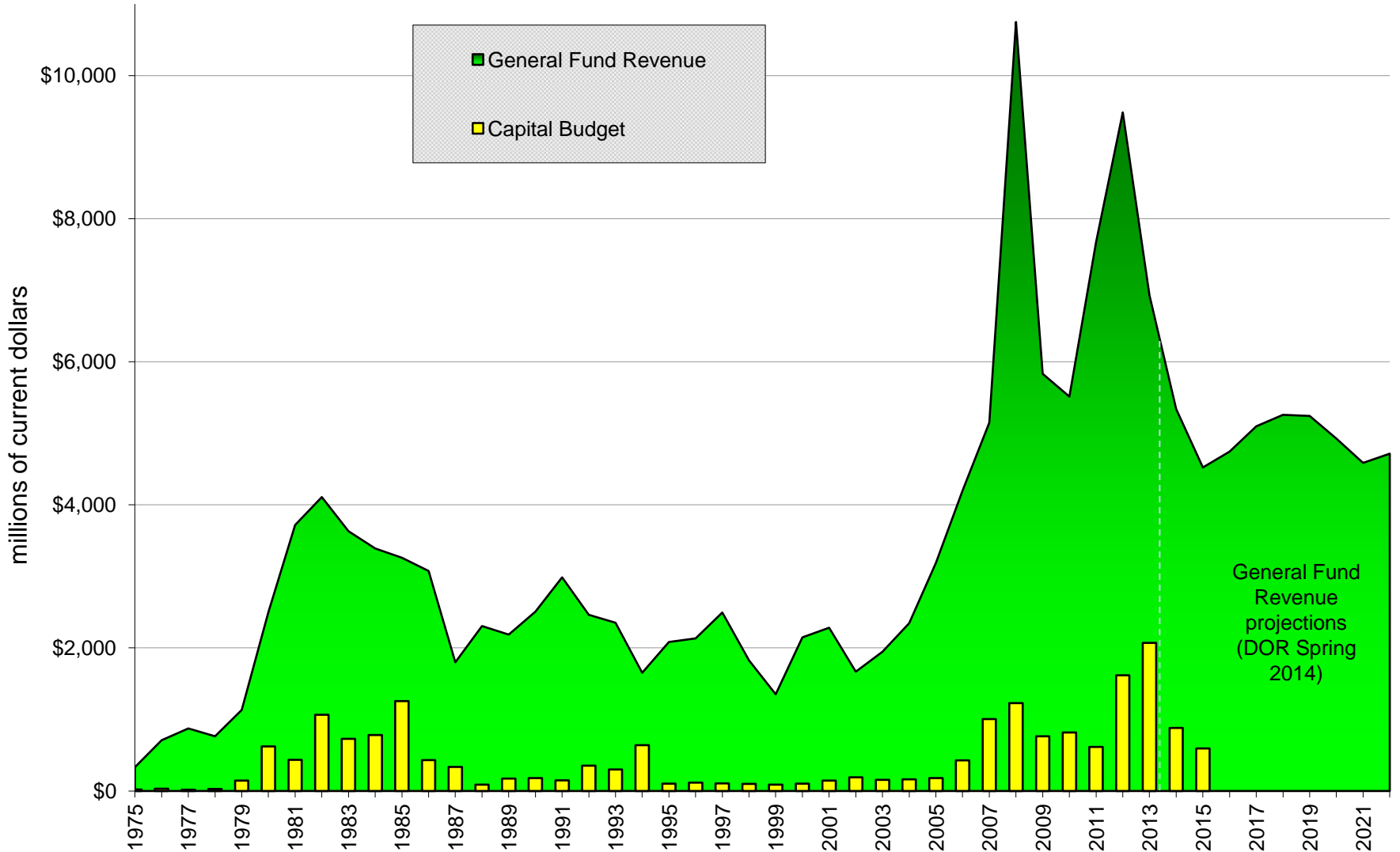
# Unrestricted General Fund Revenues and Budget History



# Statewide Operations (UGF Only) (\$ thousands)

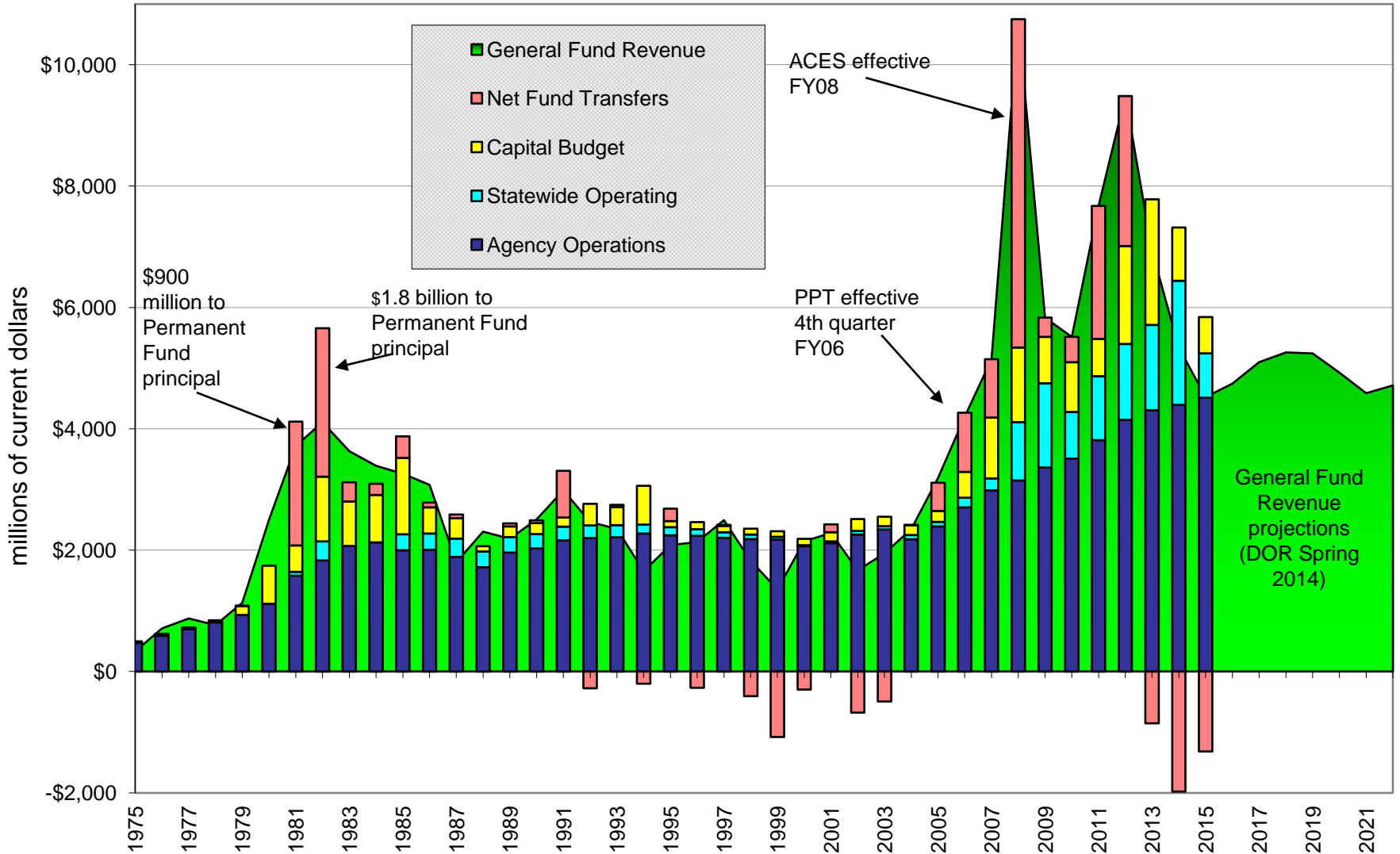


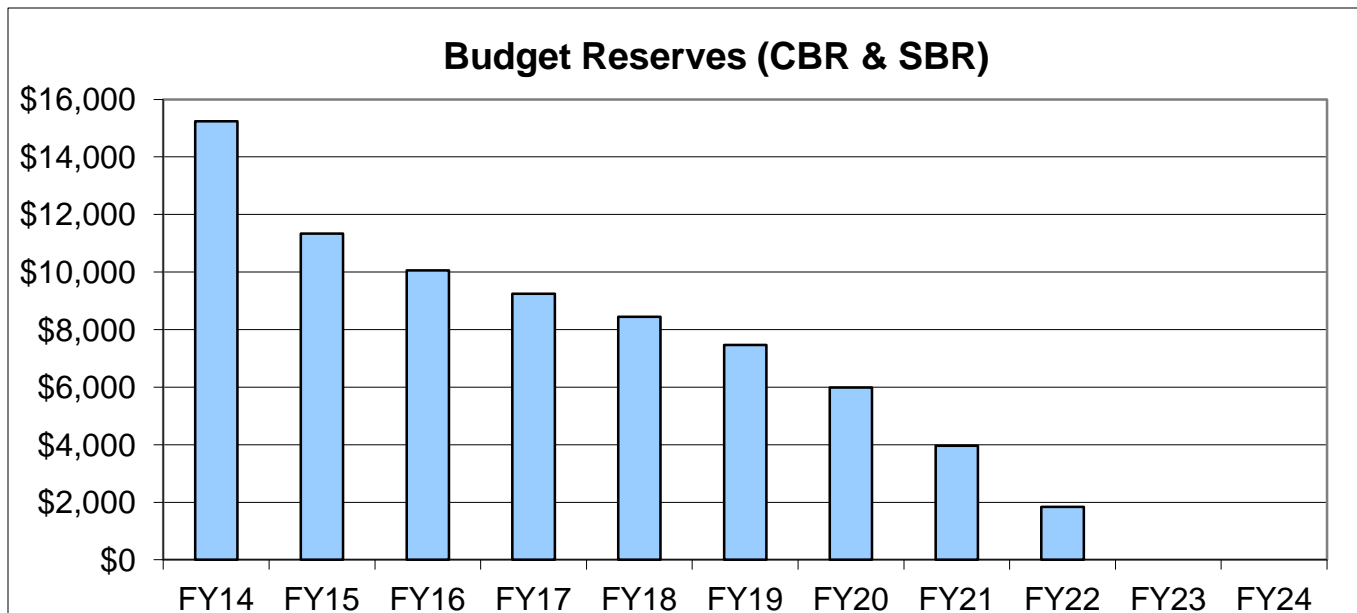
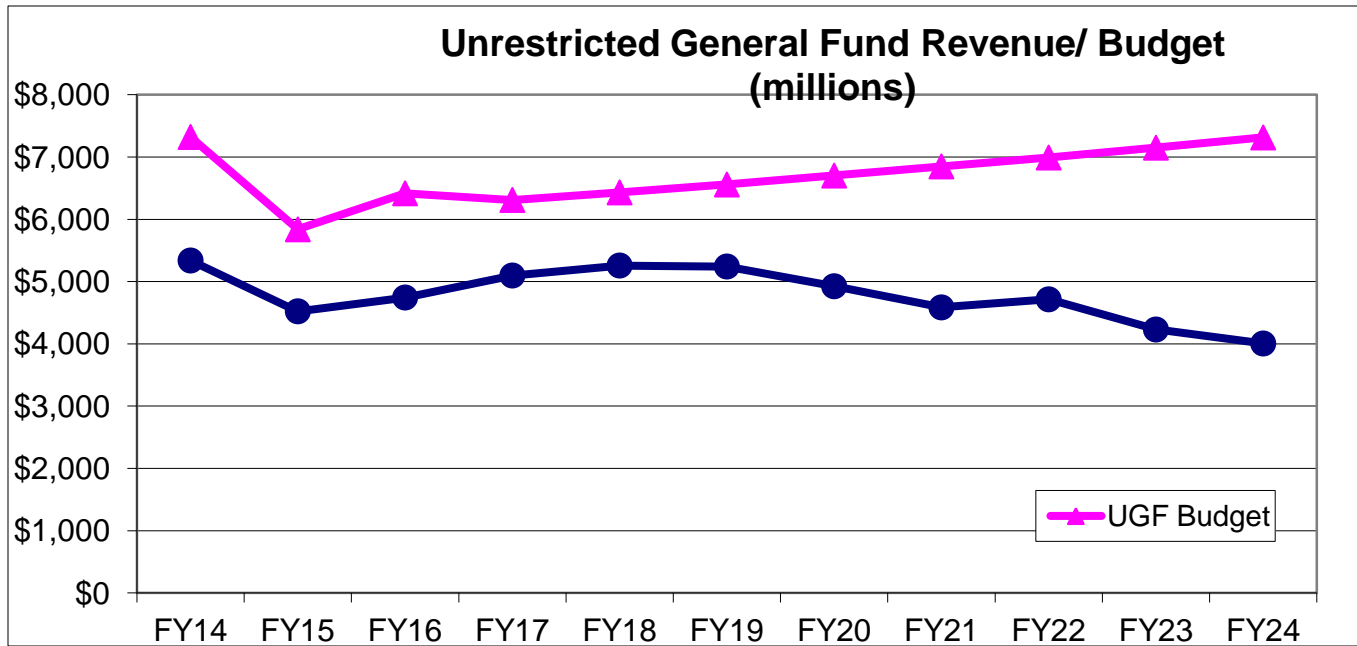
# Unrestricted General Fund Revenues and Budget History



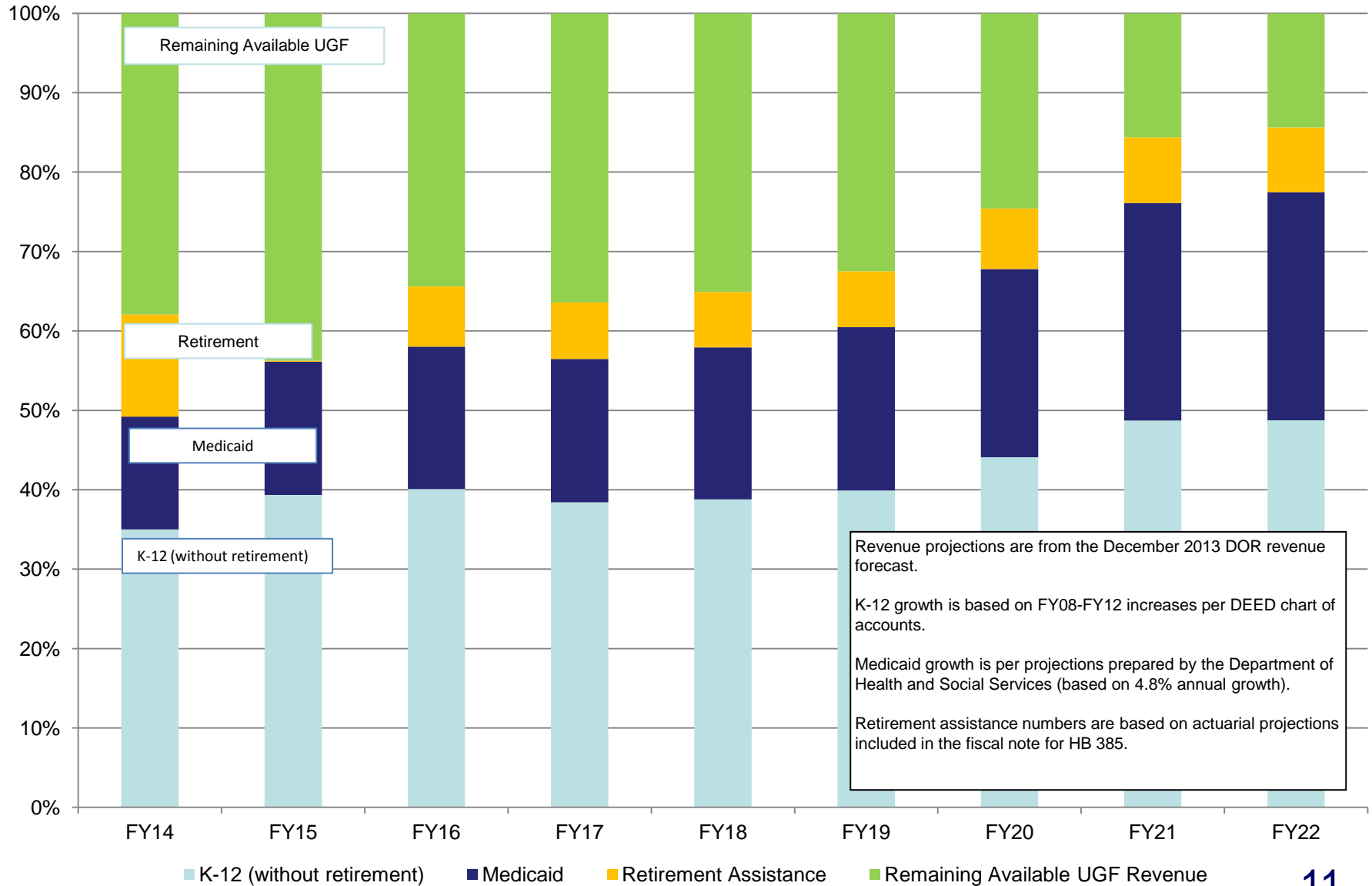


# Unrestricted General Fund Revenues and Budget History





# Comparing Three Cost Drivers and the Remaining Available UGF Revenue



The **State Research Subsistence** allocation has increased by \$2.1 million (198%) between FY05 and FY14. Increases included:

FY09 --\$298.0 to evaluate harvest assessment fisheries data; continue to produce the AK Subsistence Salmon Fisheries Annual Report; and, make subsistence salmon harvest accessible on a web-based interface.

FY11  
--\$260.0 for Yukon Chinook Salmon Disaster Research  
--\$200.0 for Index Community Approach to Estimate/Monitor Subsistence Harvest

FY13 --\$317.1 for Harvest Surveys that Identify Subsistence Use Patterns

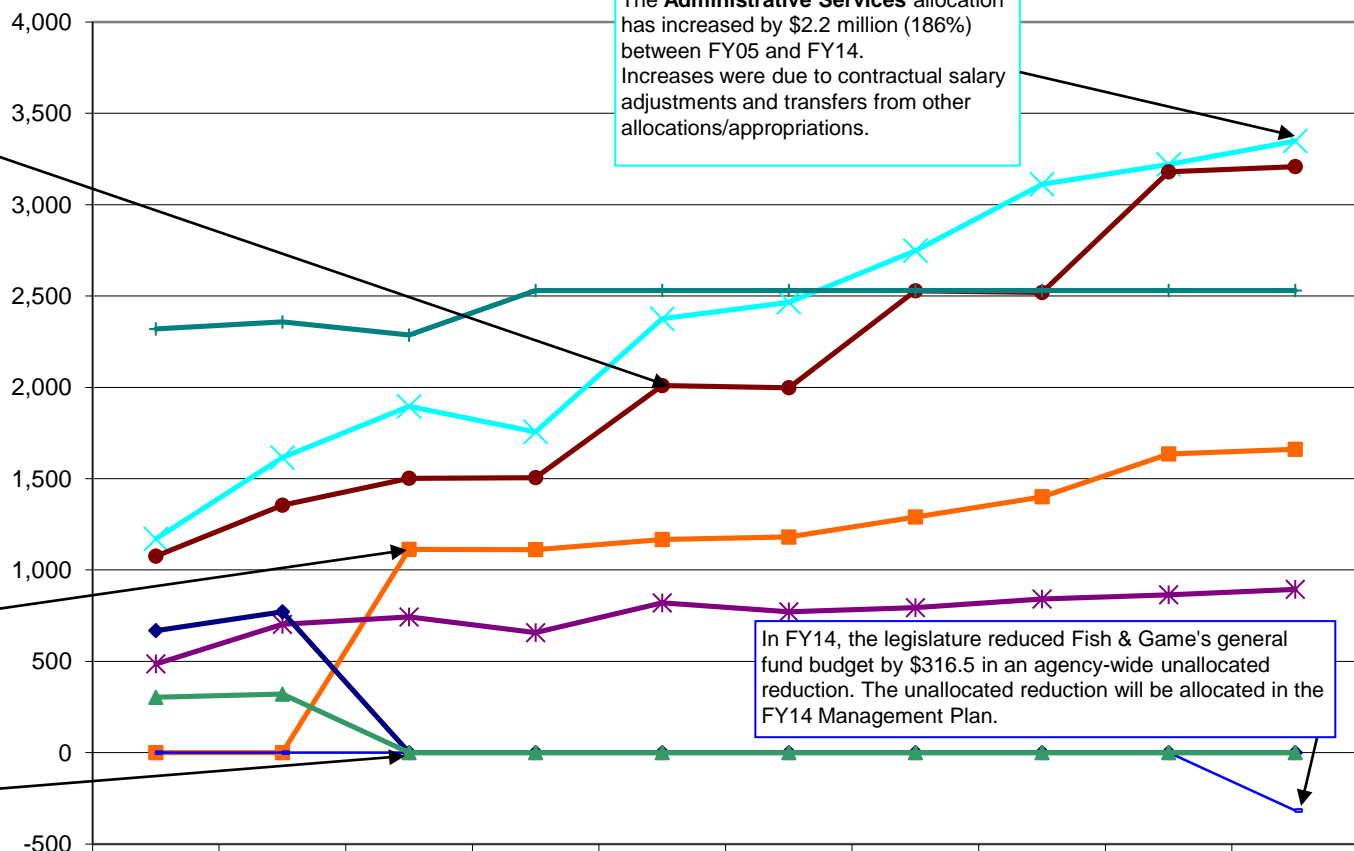
## Department of Fish & Game Allocations within the Administration & Support Appropriation (GF Only) (\$ Thousands)

The **Administration & Support Appropriation** GF budget grew by \$5.3 million between FY05 and FY14 -- an increase of 88%.

The **Administrative Services** allocation has increased by \$2.2 million (186%) between FY05 and FY14. Increases were due to contractual salary adjustments and transfers from other allocations/appropriations.

In FY07, the **Boards of Fisheries and Game Management** allocation and **Advisory Committees** allocation was combined into one allocation titled **Fish and Game Boards & Advisory Committee**.

In FY14, the legislature reduced Fish & Game's general fund budget by \$316.5 in an agency-wide unallocated reduction. The unallocated reduction will be allocated in the FY14 Management Plan.



	05 MgtPln	06 MgtPln	07 MgtPln	08 MgtPln	09 MgtPln	10 MgtPln	11 MgtPln	12 MgtPln	13 MgtPln	FY14 Budget
Administrative Services	1,170.0	1,615.4	1,895.5	1,756.0	2,375.0	2,465.7	2,748.1	3,111.6	3,219.9	3,348.6
State Subsistence Research	1,076.0	1,354.8	1,502.4	1,505.9	2,009.5	1,998.1	2,528.5	2,519.4	3,179.6	3,208.6
F&G State Facilities Rent	2,319.3	2,357.7	2,285.7	2,530.0	2,530.0	2,530.0	2,530.0	2,530.0	2,530.0	2,530.0
Boards and Advisory Committee	-	-	1,113.1	1,111.8	1,167.1	1,180.3	1,290.1	1,400.9	1,635.6	1,660.8
Commissioner's Office	486.0	702.3	742.7	656.9	819.7	771.0	793.6	841.0	864.3	894.2
Agency-wide Unallocated Reduction	-	-	-	-	-	-	-	-	-	(316.5)
Boards of Fisheries and Game	668.3	771.1	-	-	-	-	-	-	-	-
Advisory Committees	302.7	320.4	-	-	-	-	-	-	-	-

Habitat's budget grew by \$3.2 million between FY05 and FY14 - an increase of 86%.

## Department of Fish & Game Allocations within the Habitat Appropriation (All Funds) (\$ Thousands)

