

Department of Fish & Game Ten Year Expenditure Projection

The Department of Fish and Game's (ADF&G) mission is "to protect, maintain, and improve the fish, game, and aquatic plant resources of the state, and manage their use and development in the best interest of the economy and the well-being of the people of the state, consistent with the sustained yield principle."

ADF&G accomplishes its mission through ten division/sections and six priority program areas. The divisions include: Commercial Fisheries, Sport Fisheries, Wildlife Conservation, Subsistence, Habitat, Exxon Valdez Oil Spill Office, Commercial Fisheries Entry Commission, and Administrative Services. The sections include: Commissioner's Office and Boards and Advisory Committees. The priority program areas include: Harvest Management, Stock Assessment, Customer Service, Public Involvement, State Sovereignty and Habitat Protection.

This document discusses the assumptions used within the department to provide estimates of budget growth over the next ten years. Projecting budget growth ten years into the future, particularly for the very different and distinct programs of the department, is very challenging. It is important to acknowledge that many external forces and influences beyond the control of the planners working on this ten year projection will come into play long before the ten year period has run its course. Public and Board requests are constantly evolving and changing the way we do our work on an almost daily basis. That fact alone makes it difficult to look two years into the future, let alone ten. As a result, the assumptions and numbers that make up the plan will continue to be revised and refined as changes and new information becomes available.

Baseline Budget Growth Assumptions

Operating Budget :

- The FY12 budget is shown for future years with a 2.75% inflation amount per year calculated on non personal service costs (travel, contractual, supplies and equipment) to provide the same level of FY12 service in the future.
- Non personal service (NPS) costs are approximately 41.5% of total department costs (based on FY10 Authorized).
- Personal service costs are not included in this inflation calculation as those costs are typically handled by OMB.

Capital Budget: No growth and assume similar amounts for each year. The FY12 deferred maintenance funding is carried into out years.

New Initiatives Assumptions

Capital Budget: No growth.

Operating Budget:

- The FY12 initiatives are shown and we assume a minimal 3 percent per year for yet to be determined initiatives in out years. This percentage is based on what we have historically received in authorization.
- The department has had state funded initiatives that total at least 3 percent (FY09 GF increments of \$7,509.1 divided by total FY09 GF in Gov amended of \$55,267.9 equals 13.5 percent. FY10 GF increments of \$1,803.7 divided total FY10 GF in Governor of \$58,726.4 equals 3 percent).
- These GF increments are not COLA or service step related which have been handled by OMB.

Habitat New Initiatives

Large Projects: Habitat large project initiatives are included and represent a “best guess” at workloads, funding, and positions needed to support these mining and other sector initiatives. Multiple State agencies will be affected by these proposals and, undoubtedly, as the projects develop and as applicants submit a specific scope of work, there will be interagency discussions to formulate the best overall State approach to review and permit these projects, including detailed discussions about budget and staffing needed. These interagency discussions have not yet occurred. The Department of Natural Resources (DNR) Office of Project Management and Permitting (OPMP) coordinates funding for state participation in many large projects via voluntary agreements with the project applicants. These projects are included in the budget estimates as inter agency receipts from DNR.

FY12: Existing I/A funds for on-going projects provided by OPMP (estimated at \$400.0)

FY13: Assuming that mineral and energy exploration continues, we anticipate having about one new project requiring our participation. I/A funds for on-going projects provided by OPMP (estimated at \$450.0 or \$50.0 increase).

FY14: Assuming that mineral and energy exploration continues, we anticipate having about one new project requiring our participation. I/A funds for on-going projects provided by OPMP (estimated at \$475.0 or \$25.0 increase).

FY15: Assuming that mineral and energy exploration continues, we anticipate having about one new project requiring our participation. If additional hard rock mining or energy related projects such as hydro or in river kinetics are proposed, we may seek additional GF funds for the appropriate area of the state where the project is located. I/A funds for on-going projects provided by OPMP (estimated at \$475.0).

FY16: Assuming that mineral and energy exploration continues, we anticipate having about one new project requiring our participation. I/A funds for on-going projects provided by OPMP (estimated at \$475.0).

FY17: Assuming that mineral and energy exploration continues, we anticipate having about one new project requiring our participation. I/A funds for on-going projects also provided by OPMP (estimated at \$475.0).

FY18: Assuming that mineral and energy exploration continues, we anticipate having about one new project requiring our participation. I/A funds for on-going projects provided by OPMP (estimated at \$475.0).

FY19: Assuming that mineral and energy exploration continues, we anticipate having about one new project requiring our participation. I/A funds for on-going projects provided by OPMP (estimated \$475.0).

FY20: Assuming that mineral and energy exploration continues, we anticipate having about one new project requiring our participation. I/A funds for on-going projects provided by OPMP (estimated at \$475.0).

FY21: Assuming that mineral and energy exploration continues, we anticipate having about one new project requiring our participation. I/A funds for on-going projects provided by OPMP (estimated at \$475.0).

Gasline: The Habitat gasline initiatives will involve review and permitting of any gasline projects. Estimates are based on the Department of Natural Resources (DNR) State Pipeline Coordinators Office (SPCO) estimates of timeframes and the assumption that either the TransCanada Alaska or Denali pipeline will be built, but not both. Habitat is estimating that the division will need approximately 1/10 of the total cost that the SPCO is estimating will be needed for State services. The SPCO will enter into reimbursable service agreements with each agency to fund their work associated with the pipeline project. These projects are included in the budget estimates as inter agency receipts from DNR.

FY12: Assumes right-of-way applications received from Denali and TransCanada Alaska and assumes the State will continue efforts associated with right-of-way applications or project amendments from ExxonMobil (Point Thomson Gas Cycling Project), State Department of Transportation and Public Facilities (Alaska Stand Alone Gas Pipeline Project), Enstar (Anchor Point to Ninilchik Natural Gas Pipeline) and the Alaska Natural Gas Development Authority (Beluga to Fairbanks Natural Gas Pipeline) in FY12. An estimated \$200.0 I/A receipts (existing) from the SPCO is necessary for Habitat participation in project coordination, review and construction oversight. Also assumes Habitat receives GF support for a new HBIV position in Fairbanks (\$103.5 in FY12 base budget).

FY13: Assumes continued processing of right-of way applications submitted by Denali and TransCanada Alaska. Also assumes that one or more of the other gas pipeline projects (Point Thomson, Anchor Point to Ninilchik, Beluga to Fairbanks, or the Stand Alone Gas Pipeline System) may be in the construction phase. An estimated \$200.0 I/A receipts from the SPCO are necessary for Habitat participation in project coordination, review and construction oversight.

FY14: Assumes continued processing of right-of way applications submitted by Denali and TransCanada Alaska. Also assumes that one or more of the other gas pipeline projects (Point Thomson, Anchor Point to Ninilchik, Beluga to Fairbanks, or the Stand Alone Gas Pipeline System) may be in the construction phase. An estimated \$570.0 I/A receipts are necessary to fund Habitat participation in project coordination, review and construction oversight. The division will request an increment of \$370.0 in I/A funds.

FY15: Assumes construction phase for Denali or TransCanada Alaska (only one project assumed to reach the construction phase). Also assumes that one or more of the other gas pipeline projects (Point Thomson, Anchor Point to Ninilchik, Beluga to Fairbanks, Donlin Creek to Beluga, or the Stand Alone Gas Pipeline System) may be in the construction phase. An estimated \$1.1 million I/A receipts are necessary to fund Habitat participation in project coordination, review and construction oversight. The division will request an increment of \$530.0 in I/A funds.

FY16: Assumes construction phase for Denali or TransCanada Alaska (only one project assumed to reach the construction phase). Also assumes that that the Beluga to Fairbanks or the Stand Alone Gas Pipeline System may be in the construction phase. An estimated \$1.1 million I/A receipts are necessary to fund Habitat participation in project coordination, review and construction oversight.

FY17: Assumes construction phase for Denali or TransCanada Alaska (only one project assumed to reach the construction phase). Also assumes that that the Beluga to Fairbanks or the Stand Alone Gas Pipeline System may be in the construction phase. An

estimated \$1.1 million I/A receipts are necessary to fund Habitat participation in project coordination, review and construction oversight.

FY18: Assumes first year of operation for Denali or TransCanada and other related natural gas pipeline systems. An estimated \$110.0 I/A receipts are needed to fund Habitat oversight of operation. Unknown I/A receipt decrement not shown.

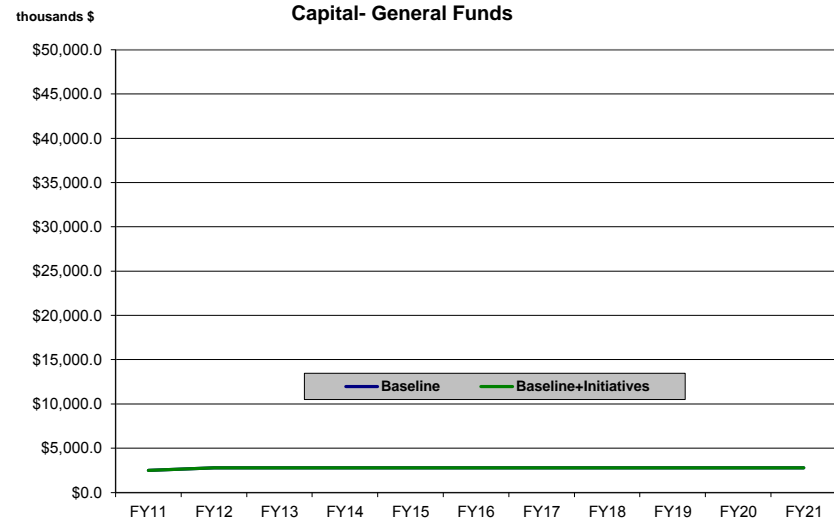
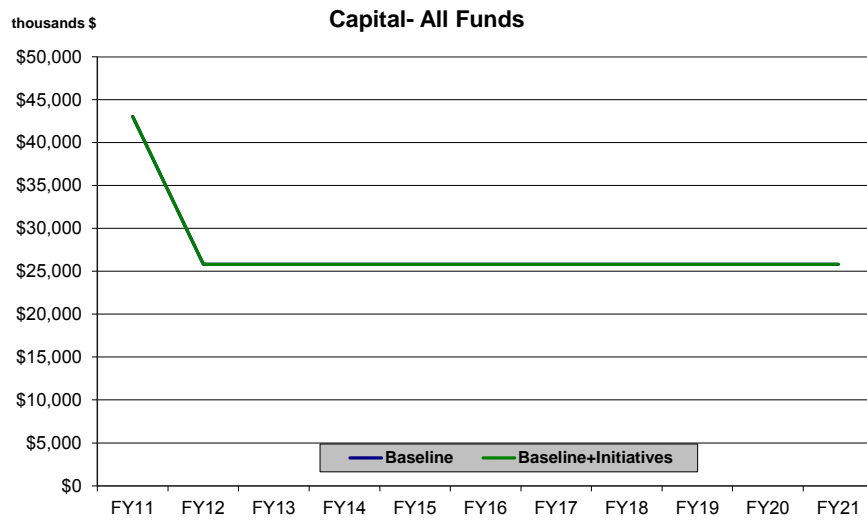
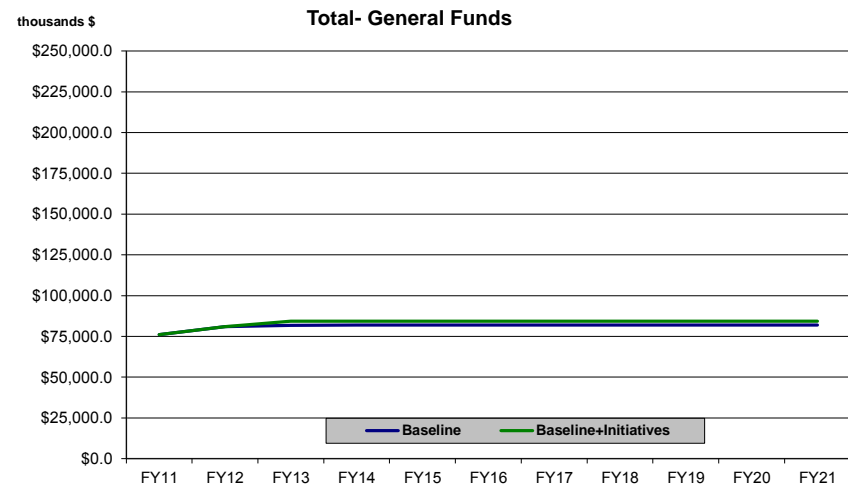
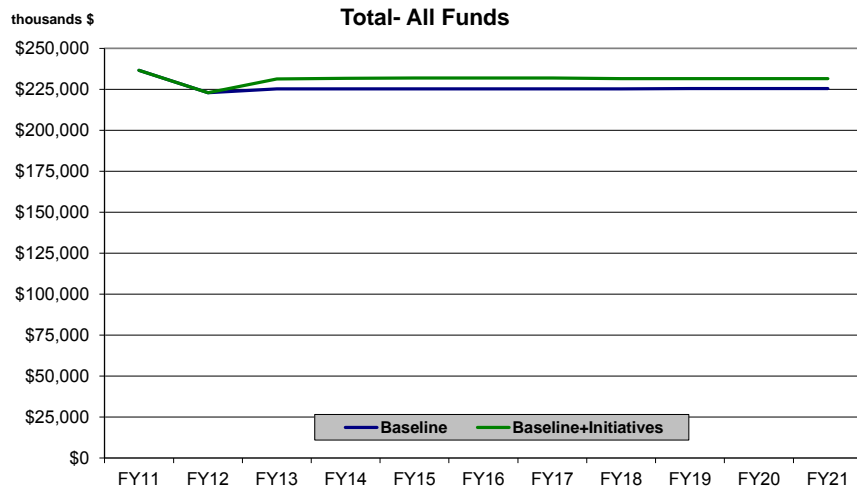
FY19: Assumes continuation of operational oversight for constructed natural gas pipeline systems. An estimated \$60.0 I/A receipts are necessary to fund Habitat oversight costs. Unknown I/A receipt decrement not shown.

FY20: Assumes continuation of operational oversight for constructed natural gas pipeline systems. An estimated \$60.0 I/A receipts are necessary to fund Habitat oversight costs. Unknown I/A receipt decrement not shown.

FY21: Assumes continuation of operational oversight for constructed natural gas pipeline systems. An estimated \$60.0 I/A receipts are necessary to fund Habitat oversight costs. Unknown I/A receipt decrement not shown.

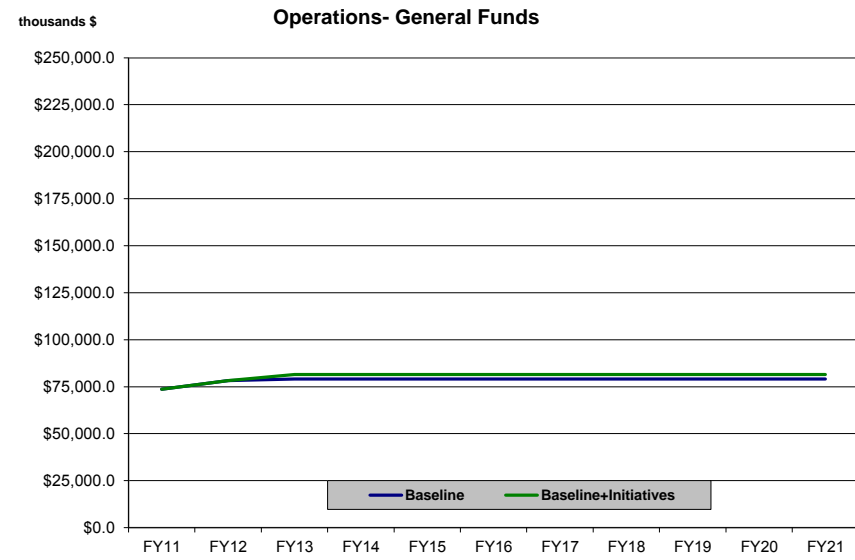
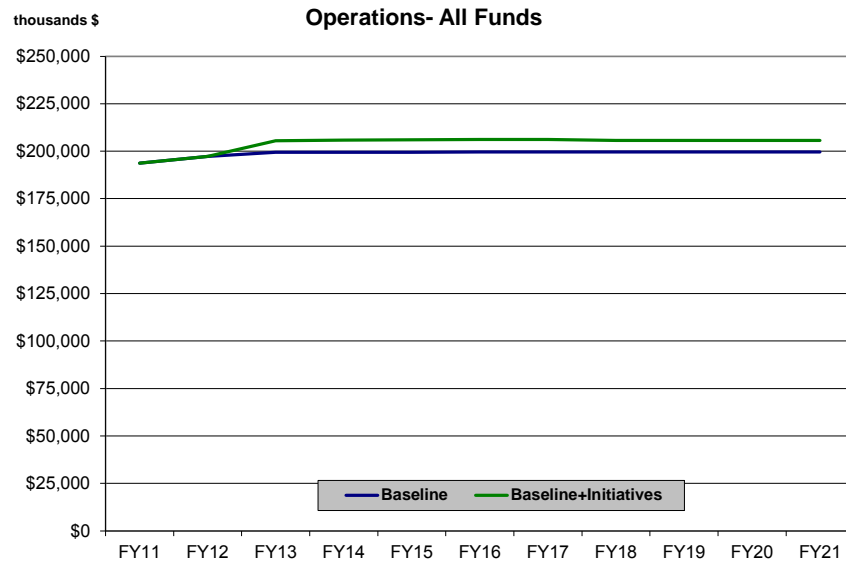
Note: The projections in the FY2012 plan are intended to be used as a planning tool. They do not represent a commitment by the Administration to propose spending nor bring in revenue at a particular level in FY2011, FY2012 or any future year.

Fish & Game



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Baseline Budget Growth 1/

(thousands \$)

	<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>	<u>FY21</u>
Total Appropriations	236,651.6	223,015.0	225,265.4	225,291.1	225,317.1	225,343.4	225,369.9	225,396.8	225,424.0	225,451.5	225,479.3
General Fund Undesignated	66,643.8	73,061.8	73,863.8	73,873.0	73,882.2	73,891.6	73,901.1	73,910.7	73,920.3	73,930.1	73,940.1
General Fund Designated	9,435.0	7,921.2	8,011.6	8,012.6	8,013.7	8,014.7	8,015.8	8,016.9	8,018.0	8,019.1	8,020.2
Other State Funds	78,783.7	57,142.3	57,785.9	57,793.2	57,800.7	57,808.2	57,815.8	57,823.4	57,831.2	57,839.1	57,847.0
Federal Funds	81,789.1	84,889.7	85,604.1	85,612.3	85,620.5	85,628.9	85,637.3	85,645.8	85,654.5	85,663.2	85,672.0
Operations	193,616.6	197,190.0	199,440.4	199,466.1	199,492.1	199,518.4	199,544.9	199,571.8	199,599.0	199,626.5	199,654.3
General Fund Undesignated	65,408.8	70,276.8	71,078.8	71,088.0	71,097.2	71,106.6	71,116.1	71,125.7	71,135.3	71,145.1	71,155.1
General Fund Designated	8,185.0	7,921.2	8,011.6	8,012.6	8,013.7	8,014.7	8,015.8	8,016.9	8,018.0	8,019.1	8,020.2
Other State Funds	57,883.7	56,392.3	57,035.9	57,043.2	57,050.7	57,058.2	57,065.8	57,073.4	57,081.2	57,089.1	57,097.0
Federal Funds	62,139.1	62,599.7	63,314.1	63,322.3	63,330.5	63,338.9	63,347.3	63,355.8	63,364.5	63,373.2	63,382.0
Formula Programs	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
General Fund Undesignated	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
General Fund Designated	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	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
Non-formula Programs	193,616.6	197,190.0	199,440.4	199,466.1	199,492.1	199,518.4	199,544.9	199,571.8	199,599.0	199,626.5	199,654.3
General Fund Undesignated	65,408.8	70,276.8	71,078.8	71,088.0	71,097.2	71,106.6	71,116.1	71,125.7	71,135.3	71,145.1	71,155.1
General Fund Designated	8,185.0	7,921.2	8,011.6	8,012.6	8,013.7	8,014.7	8,015.8	8,016.9	8,018.0	8,019.1	8,020.2
Other State Funds	57,883.7	56,392.3	57,035.9	57,043.2	57,050.7	57,058.2	57,065.8	57,073.4	57,081.2	57,089.1	57,097.0
Federal Funds	62,139.1	62,599.7	63,314.1	63,322.3	63,330.5	63,338.9	63,347.3	63,355.8	63,364.5	63,373.2	63,382.0
Capital	43,035.0	25,825.0	25,825.0	25,825.0	25,825.0	25,825.0	25,825.0	25,825.0	25,825.0	25,825.0	25,825.0
General Fund Undesignated	1,235.0	2,785.0	2,785.0	2,785.0	2,785.0	2,785.0	2,785.0	2,785.0	2,785.0	2,785.0	2,785.0
General Fund Designated	1,250.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds	20,900.0	750.0	750.0	750.0	750.0	750.0	750.0	750.0	750.0	750.0	750.0
Federal Funds	19,650.0	22,290.0	22,290.0	22,290.0	22,290.0	22,290.0	22,290.0	22,290.0	22,290.0	22,290.0	22,290.0

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

Notes for FY11 Baseline Appropriations

FY2011 Nonformula GFU includes \$139.8 for FY2011 fuel allocation.

Note: The projections in the FY2012 plan are intended to be used as a planning tool. They do not represent a commitment by the Administration to propose spending nor bring in revenue at a particular level in FY2011, FY2012 or any future year.

Fish & Game

Initiatives

(thousands \$)

	<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>	<u>FY21</u>
Total Appropriations	0.0	0.0	6,033.2	6,429.0	6,589.8	6,590.6	6,591.3	6,062.2	6,063.0	6,063.8	6,064.6
General Fund Undesignated	0.0	0.0	2,132.4	2,132.6	2,132.9	2,133.2	2,133.5	2,133.8	2,134.1	2,134.4	2,134.7
General Fund Designated	0.0	0.0	240.3	240.4	240.4	240.4	240.5	240.5	240.5	240.6	240.6
Other State Funds	0.0	0.0	1,761.1	2,156.3	2,316.5	2,316.7	2,317.0	1,787.2	1,787.4	1,787.7	1,787.9
Federal Funds	0.0	0.0	1,899.4	1,899.7	1,899.9	1,900.2	1,900.4	1,900.7	1,900.9	1,901.2	1,901.5
Operations	0.0	0.0	6,033.2	6,429.0	6,589.8	6,590.6	6,591.3	6,062.2	6,063.0	6,063.8	6,064.6
General Fund Undesignated	0.0	0.0	2,132.4	2,132.6	2,132.9	2,133.2	2,133.5	2,133.8	2,134.1	2,134.4	2,134.7
General Fund Designated	0.0	0.0	240.3	240.4	240.4	240.4	240.5	240.5	240.5	240.6	240.6
Other State Funds	0.0	0.0	1,761.1	2,156.3	2,316.5	2,316.7	2,317.0	1,787.2	1,787.4	1,787.7	1,787.9
Federal Funds	0.0	0.0	1,899.4	1,899.7	1,899.9	1,900.2	1,900.4	1,900.7	1,900.9	1,901.2	1,901.5
Formula Programs	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
General Fund Undesignated	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
General Fund Designated	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	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
Non-formula Programs	0.0	0.0	6,033.2	6,429.0	6,589.8	6,590.6	6,591.3	6,062.2	6,063.0	6,063.8	6,064.6
General Fund Undesignated	0.0	0.0	2,132.4	2,132.6	2,132.9	2,133.2	2,133.5	2,133.8	2,134.1	2,134.4	2,134.7
General Fund Designated	0.0	0.0	240.3	240.4	240.4	240.4	240.5	240.5	240.5	240.6	240.6
Other State Funds	0.0	0.0	1,761.1	2,156.3	2,316.5	2,316.7	2,317.0	1,787.2	1,787.4	1,787.7	1,787.9
Federal Funds	0.0	0.0	1,899.4	1,899.7	1,899.9	1,900.2	1,900.4	1,900.7	1,900.9	1,901.2	1,901.5
Capital	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
General Fund Undesignated	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
General Fund Designated	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	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

Describe department assumptions for initiatives appropriations estimates

See detail assumption sheets.

Note: The projections in the FY2012 plan are intended to be used as a planning tool. They do not represent a commitment by the Administration to propose spending nor bring in revenue at a particular level in FY2011, FY2012 or any future year.

Fish & Game

Baseline plus Initiatives

	<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>	<u>FY21</u>
Total Appropriations	236,651.6	223,015.0	231,298.6	231,720.1	231,906.9	231,933.9	231,961.3	231,459.0	231,487.0	231,515.3	231,543.9
General Fund Undesignated	66,643.8	73,061.8	75,996.2	76,005.6	76,015.2	76,024.8	76,034.6	76,044.4	76,054.4	76,064.5	76,074.7
General Fund Designated	9,435.0	7,921.2	8,251.9	8,253.0	8,254.1	8,255.2	8,256.3	8,257.4	8,258.5	8,259.6	8,260.8
Other State Funds	78,783.7	57,142.3	59,547.0	59,949.5	60,117.2	60,124.9	60,132.7	59,610.7	59,618.7	59,626.8	59,634.9
Federal Funds	81,789.1	84,889.7	87,503.5	87,511.9	87,520.4	87,529.0	87,537.7	87,546.5	87,555.4	87,564.4	87,573.5
Operations	193,616.6	197,190.0	205,473.6	205,895.1	206,081.9	206,108.9	206,136.3	205,634.0	205,662.0	205,690.3	205,718.9
General Fund Undesignated	65,408.8	70,276.8	73,211.2	73,220.6	73,230.2	73,239.8	73,249.6	73,259.4	73,269.4	73,279.5	73,289.7
General Fund Designated	8,185.0	7,921.2	8,251.9	8,253.0	8,254.1	8,255.2	8,256.3	8,257.4	8,258.5	8,259.6	8,260.8
Other State Funds	57,883.7	56,392.3	58,797.0	59,199.5	59,367.2	59,374.9	59,382.7	58,860.7	58,868.7	58,876.8	58,884.9
Federal Funds	62,139.1	62,599.7	65,213.5	65,221.9	65,230.4	65,239.0	65,247.7	65,256.5	65,265.4	65,274.4	65,283.5
Formula Programs	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
General Fund Undesignated	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
General Fund Designated	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	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
Non-formula Programs	193,616.6	197,190.0	205,473.6	205,895.1	206,081.9	206,108.9	206,136.3	205,634.0	205,662.0	205,690.3	205,718.9
General Fund Undesignated	65,408.8	70,276.8	73,211.2	73,220.6	73,230.2	73,239.8	73,249.6	73,259.4	73,269.4	73,279.5	73,289.7
General Fund Designated	8,185.0	7,921.2	8,251.9	8,253.0	8,254.1	8,255.2	8,256.3	8,257.4	8,258.5	8,259.6	8,260.8
Other State Funds	57,883.7	56,392.3	58,797.0	59,199.5	59,367.2	59,374.9	59,382.7	58,860.7	58,868.7	58,876.8	58,884.9
Federal Funds	62,139.1	62,599.7	65,213.5	65,221.9	65,230.4	65,239.0	65,247.7	65,256.5	65,265.4	65,274.4	65,283.5
Capital	43,035.0	25,825.0	25,825.0	25,825.0	25,825.0	25,825.0	25,825.0	25,825.0	25,825.0	25,825.0	25,825.0
General Fund Undesignated	1,235.0	2,785.0	2,785.0	2,785.0	2,785.0	2,785.0	2,785.0	2,785.0	2,785.0	2,785.0	2,785.0
General Fund Designated	1,250.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds	20,900.0	750.0	750.0	750.0	750.0	750.0	750.0	750.0	750.0	750.0	750.0
Federal Funds	19,650.0	22,290.0	22,290.0	22,290.0	22,290.0	22,290.0	22,290.0	22,290.0	22,290.0	22,290.0	22,290.0

Note: The projections in the FY2012 plan are intended to be used as a planning tool. They do not represent a commitment by the Administration to propose spending nor bring in revenue at a particular level in FY2011, FY2012 or any future year.

Fish and Game

Summary of ADF&G 10-year Plan Assumptions

Operating Budget Baseline		Funding	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21
Non Formula													
B	FY12 budget shown as flat line budget which does not account for inflation and which would probably not provide the same level of service for 10 years.	GF und	65,408.8	70,276.8	70,276.8	70,276.8	70,276.8	70,276.8	70,276.8	70,276.8	70,276.8	70,276.8	70,276.8
		GF des	8,185.0	7,921.2	7,921.2	7,921.2	7,921.2	7,921.2	7,921.2	7,921.2	7,921.2	7,921.2	7,921.2
		Other	57,883.7	56,392.3	56,392.3	56,392.3	56,392.3	56,392.3	56,392.3	56,392.3	56,392.3	56,392.3	56,392.3
		Federal	62,139.1	62,599.7	62,599.7	62,599.7	62,599.7	62,599.7	62,599.7	62,599.7	62,599.7	62,599.7	62,599.7
		Total	193,616.6	197,190.0	197,190.0	197,190.0	197,190.0	197,190.0	197,190.0	197,190.0	197,190.0	197,190.0	197,190.0
B	FY12 budget shown for future years with a 2.75% inflation per year on non personal service costs (NPS is 41.5% of total costs and personal service costs not included in inflation calculation).	GF und			802.0	811.2	820.4	829.8	839.3	848.9	858.5	868.3	878.3
		GF des			90.4	91.4	92.5	93.5	94.6	95.7	96.8	97.9	99.0
		Other			643.6	650.9	658.4	665.9	673.5	681.1	688.9	696.8	704.7
		Federal			714.4	722.6	730.8	739.2	747.6	756.1	764.8	773.5	782.3
		Total	-	-	2,250.4	2,276.1	2,302.1	2,328.4	2,354.9	2,381.8	2,409.0	2,436.5	2,464.3

B = Baseline budget growth

Operating Base Totals		Funding	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21
		GF und	65,408.8	70,276.8	71,078.8	71,088.0	71,097.2	71,106.6	71,116.1	71,125.7	71,135.3	71,145.1	71,155.1
		GF des	8,185.0	7,921.2	8,011.6	8,012.6	8,013.7	8,014.7	8,015.8	8,016.9	8,018.0	8,019.1	8,020.2
		Other	57,883.7	56,392.3	57,035.9	57,043.2	57,050.7	57,058.2	57,065.8	57,073.4	57,081.2	57,089.1	57,097.0
		Federal	62,139.1	62,599.7	63,314.1	63,322.3	63,330.5	63,338.9	63,347.3	63,355.8	63,364.5	63,373.2	63,382.0
		Total	193,616.6	197,190.0	199,440.4	199,466.1	199,492.1	199,518.4	199,544.9	199,571.8	199,599.0	199,626.5	199,654.3

Note: The projections in the FY2012 plan are intended to be used as a planning tool. They do not represent a commitment by the Administration to propose spending nor bring in revenue at a particular level in FY2011, FY2012 or any future year.

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Initiatives		Funding	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	
N	FY12 budget with out years showing department wide 3 percent increase in operating budget based on historical increases	GF und			2,132.4	2,132.6	2,132.9	2,133.2	2,133.5	2,133.8	2,134.1	2,134.4	2,134.7	
		GF des			240.3	240.4	240.4	240.4	240.5	240.5	240.5	240.6	240.6	
		Other			1,711.1	1,711.3	1,711.5	1,711.7	1,712.0	1,712.2	1,712.4	1,712.7	1,712.9	
		Federal			1,899.4	1,899.7	1,899.9	1,900.2	1,900.4	1,900.7	1,900.9	1,901.2	1,901.5	
		Total			-	-	5,983.2	5,984.0	5,984.8	5,985.6	5,986.3	5,987.2	5,988.0	5,988.8
N	Habitat Division - Large permit estimates based on long range plan provided by DNR Office of Project Management and Permitting (OPMP)	GF und												
		GF des												
		Other			50.0	75.0	75.0	75.0	75.0	75.0	75.0	75.0	75.0	75.0
		Federal												
		Total			-	-	50.0	75.0	75.0	75.0	75.0	75.0	75.0	75.0
N	Habitat Division - Gasline out-of-state and in-state estimates based on long-range plan provided by the DNR State Pipeline Coordinator Office	GF und												
		GF des												
		Other				370.0	530.0	530.0	530.0					
		Federal												
		Total			-	-	-	370.0	530.0	530.0	530.0	-	-	-

N = New Initiative

New Initiative Totals		Funding	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21
		GF und	-	-	2,132.4	2,132.6	2,132.9	2,133.2	2,133.5	2,133.8	2,134.1	2,134.4	2,134.7
		GF des	-	-	240.3	240.4	240.4	240.4	240.5	240.5	240.5	240.6	240.6
		Other	-	-	1,761.1	2,156.3	2,316.5	2,316.7	2,317.0	1,787.2	1,787.4	1,787.7	1,787.9
		Federal	-	-	1,899.4	1,899.7	1,899.9	1,900.2	1,900.4	1,900.7	1,900.9	1,901.2	1,901.5
		Total	-	-	6,033.2	6,429.0	6,589.8	6,590.6	6,591.3	6,062.2	6,063.0	6,063.8	6,064.6

Capital Budget

Capital Budget		Funding	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	
C	Deptwide annual budget	GF und	1,235.0	2,785.0	2,785.0	2,785.0	2,785.0	2,785.0	2,785.0	2,785.0	2,785.0	2,785.0	2,785.0	
		GF des	1,250.0	-	-	-	-	-	-	-	-	-	-	-
		Other	20,900.0	750.0	750.0	750.0	750.0	750.0	750.0	750.0	750.0	750.0	750.0	750.0
		Federal	19,650.0	22,290.0	22,290.0	22,290.0	22,290.0	22,290.0	22,290.0	22,290.0	22,290.0	22,290.0	22,290.0	22,290.0
		Total	43,035.0	25,825.0	25,825.0	25,825.0	25,825.0	25,825.0	25,825.0	25,825.0	25,825.0	25,825.0	25,825.0	25,825.0

Total Summary Funds		FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21
	GF und	66,643.8	73,061.8	75,996.2	76,005.6	76,015.2	76,024.8	76,034.6	76,044.4	76,054.4	76,064.5	76,074.7
	GF des	9,435.0	7,921.2	8,251.9	8,253.0	8,254.1	8,255.2	8,256.3	8,257.4	8,258.5	8,259.6	8,260.8
	Other	78,783.7	57,142.3	59,547.0	59,949.5	60,117.2	60,124.9	60,132.7	59,610.7	59,618.7	59,626.8	59,634.9
	Federal	81,789.1	84,889.7	87,503.5	87,511.9	87,520.4	87,529.0	87,537.7	87,546.5	87,555.4	87,564.4	87,573.5
	Total	236,651.6	223,015.0	231,298.6	231,720.1	231,906.9	231,933.9	231,961.3	231,459.0	231,487.0	231,515.3	231,543.9