

Department of Fish and Game Ten Year Expenditure Projection

Introduction

The department has broken out the FY2013 budget into Baseline services and Initiatives. This breakout is the basis for determining the numbers for the out years (FY2014 through FY2022). All of the department's programs are non-formula.

Unknowns

The following types of costs are unknown and not part of the long range plan:

- Bargaining unit increases besides the known GGU and SU increases in FY2013.
- Merit step increases.
- Future cost of living allowances and geographical differentials.
- Future fuel distributions.

Baseline Assumptions

Operating Budget:

- Specific personal service cost increases, such as health insurance, COLA, geographical differential, etc., are not included in baseline projections as those cost increases are handled by Office of Management and Budget (OMB). These personal service costs can be substantial and the FY2013 personal service cost increase is \$4.4 million total funds including \$1.9 million in unrestricted general funds.
- For out year's baseline requests, the department is adding an annual inflation rate of 2.75% of general funds to Non-Personal Service (NPS) costs to reflect the real cost of providing the services. The department's NPS costs are approximately 40 percent of the department's budget and this general fund inflation increase is equal to \$920.0 in FY2014. This NPS inflation increase would cover any yet to be determined baseline general fund increases in the out years.
- The department anticipates an annual 10 percent reduction in federal discretionary funds related to the U.S. Department of Commerce programs starting in FY2014 and going 4 years. This equates to approximately \$1 million annual reduction in federal funding. These are core functions and the department is showing a \$1 million annual increase in general funds to replace lost federal funds under the Initiative section of plan.

Capital Budget:

- No growth and assume similar funding amounts for out years based on the FY2013 budget. The total general funds for out years is approximately \$3 million per year for baseline projects.
- The FY2013 deferred maintenance funding of approximately \$1.4 million is carried into out years.
- The department assumes the federal Pacific Coastal Salmon Recovery program will decrease from approximately \$7.5 million annually to \$5.0 million over several years.

Initiatives Assumptions

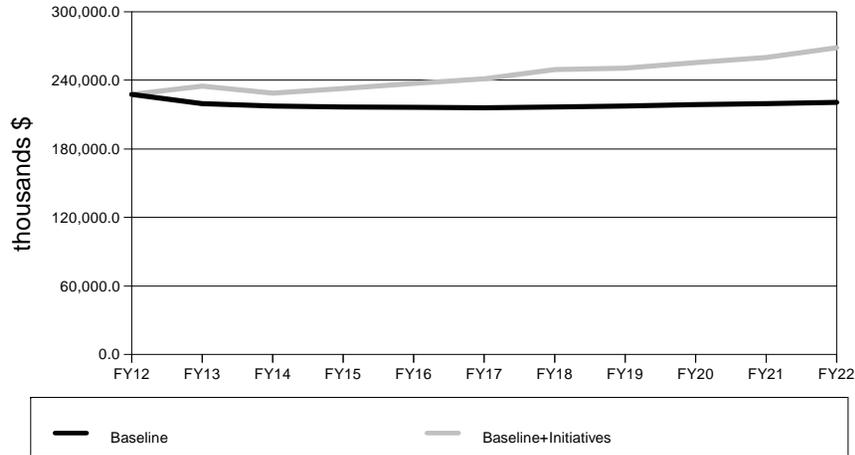
Operating Budget:

- The FY2013 Initiatives are shown and the department assumes about \$1.6 million in general funds per year for yet to be determined initiatives in out years. This amount is approximately 2 percent of the department's FY2013 general fund budget.
- Starting in FY2014 and covering four years, the department would seek \$1 million of general funds per year to replace lost federal funds for core management services for the Pacific Salmon Treaty and the Marine Mammal programs.
- The department assumes the FY2013 inter-agency increments related to oil and gas projects will continue in the out years.

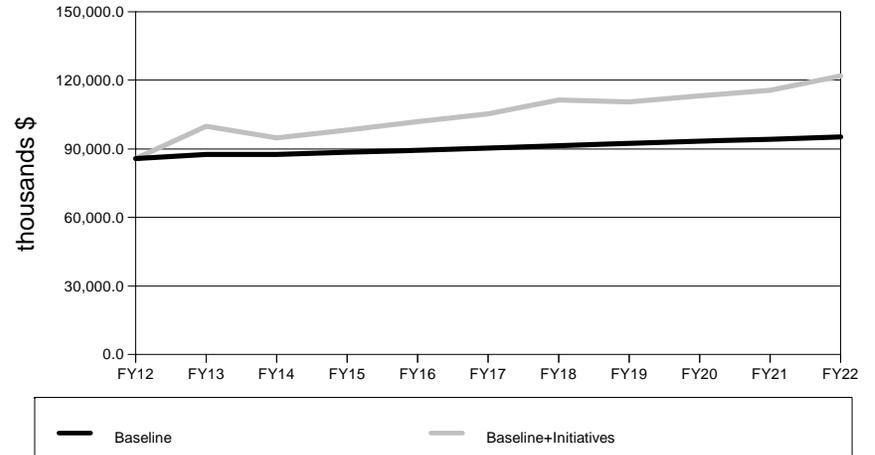
Capital Budget:

- No growth and assume similar funding amounts for out years based on the FY2013 budget. The total general funds for out years is approximately \$3 million per year for Initiative projects.
- In FY2018 and FY2022, one time appropriations of excess CFEC receipts (designated general funds) for yet to be determined Initiative projects.

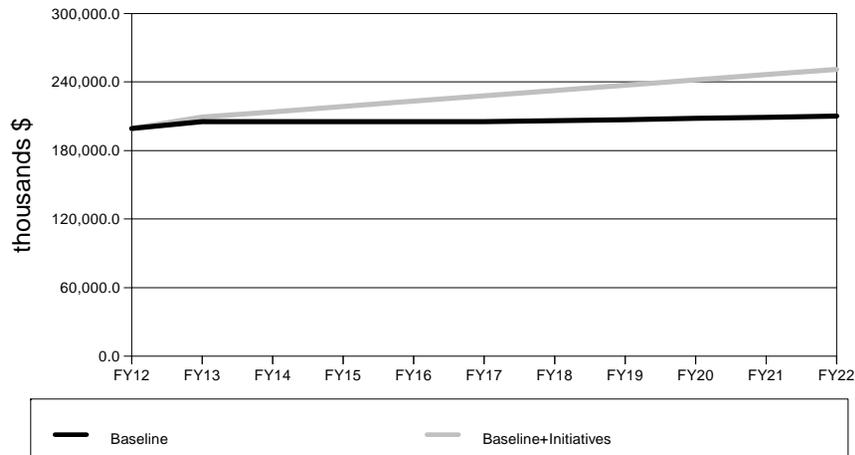
All Funds



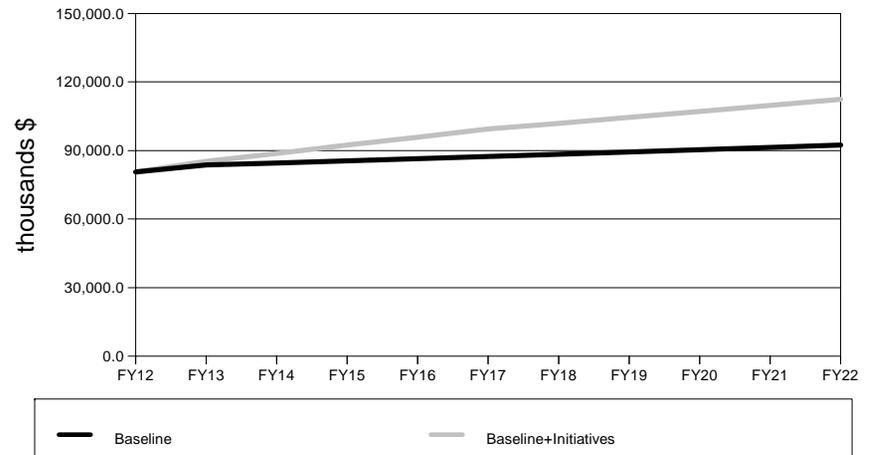
General Funds



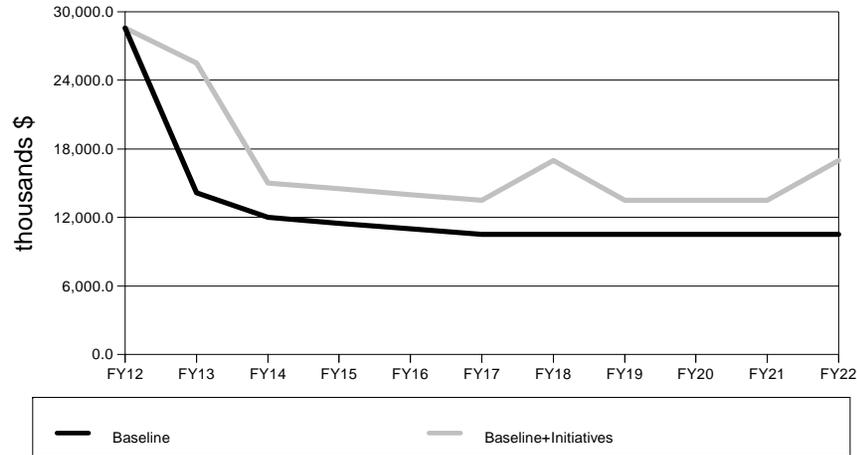
Operating All Funds



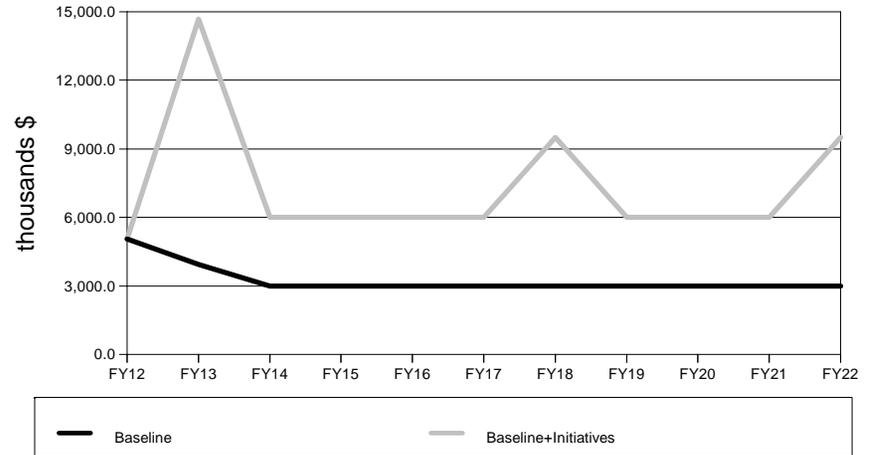
Operating General Funds



Capital All Funds



Capital General Funds



Baseline Budget Summary

(thousands \$)

	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
Total Appropriations	227,721.8	219,618.2	217,388.2	216,818.4	216,258.9	215,709.7	216,671.0	217,642.9	218,625.4	219,618.8	220,623.1
UGF	77,293.7	79,030.6	79,000.6	79,930.8	80,871.3	81,822.1	82,783.4	83,755.3	84,737.8	85,731.2	86,735.5
DGF	8,371.2	8,566.7	8,566.7	8,566.7	8,566.7	8,566.7	8,566.7	8,566.7	8,566.7	8,566.7	8,566.7
OTHER	57,067.2	60,299.9	60,099.9	60,099.9	60,099.9	60,099.9	60,099.9	60,099.9	60,099.9	60,099.9	60,099.9
FED	84,989.7	71,721.0	69,721.0	68,221.0	66,721.0	65,221.0	65,221.0	65,221.0	65,221.0	65,221.0	65,221.0
Operations	199,134.8	205,468.2	205,388.2	205,318.4	205,258.9	205,209.7	206,171.0	207,142.9	208,125.4	209,118.8	210,123.1
UGF	72,246.7	75,080.6	76,000.6	76,930.8	77,871.3	78,822.1	79,783.4	80,755.3	81,737.8	82,731.2	83,735.5
DGF	8,371.2	8,566.7	8,566.7	8,566.7	8,566.7	8,566.7	8,566.7	8,566.7	8,566.7	8,566.7	8,566.7
OTHER	56,317.2	59,474.9	59,474.9	59,474.9	59,474.9	59,474.9	59,474.9	59,474.9	59,474.9	59,474.9	59,474.9
FED	62,199.7	62,346.0	61,346.0	60,346.0	59,346.0	58,346.0	58,346.0	58,346.0	58,346.0	58,346.0	58,346.0
Formula Programs	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	199,134.8	205,468.2	205,388.2	205,318.4	205,258.9	205,209.7	206,171.0	207,142.9	208,125.4	209,118.8	210,123.1
UGF	72,246.7	75,080.6	76,000.6	76,930.8	77,871.3	78,822.1	79,783.4	80,755.3	81,737.8	82,731.2	83,735.5
DGF	8,371.2	8,566.7	8,566.7	8,566.7	8,566.7	8,566.7	8,566.7	8,566.7	8,566.7	8,566.7	8,566.7
OTHER	56,317.2	59,474.9	59,474.9	59,474.9	59,474.9	59,474.9	59,474.9	59,474.9	59,474.9	59,474.9	59,474.9
FED	62,199.7	62,346.0	61,346.0	60,346.0	59,346.0	58,346.0	58,346.0	58,346.0	58,346.0	58,346.0	58,346.0
Capital	28,587.0	14,150.0	12,000.0	11,500.0	11,000.0	10,500.0	10,500.0	10,500.0	10,500.0	10,500.0	10,500.0
UGF	5,047.0	3,950.0	3,000.0	3,000.0	3,000.0	3,000.0	3,000.0	3,000.0	3,000.0	3,000.0	3,000.0
DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
OTHER	750.0	825.0	625.0	625.0	625.0	625.0	625.0	625.0	625.0	625.0	625.0
FED	22,790.0	9,375.0	8,375.0	7,875.0	7,375.0	6,875.0	6,875.0	6,875.0	6,875.0	6,875.0	6,875.0

*Wage and benefit increases are projected for FY2014-FY2022 in the Statewide Appropriations section, except for the University of Alaska projection, which includes wage and benefit escalation.

Initiatives Summary

(thousands \$)

	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
Total Appropriations	0.0	15,209.6	7,700.0	7,700.0	7,700.0	7,700.0	10,200.0	6,700.0	6,700.0	6,700.0	10,200.0
UGF	0.0	7,805.1	5,600.0	5,600.0	5,600.0	5,600.0	4,600.0	4,600.0	4,600.0	4,600.0	4,600.0
DGF	0.0	4,554.0	0.0	0.0	0.0	0.0	3,500.0	0.0	0.0	0.0	3,500.0
OTHER	0.0	2,850.5	2,100.0	2,100.0	2,100.0	2,100.0	2,100.0	2,100.0	2,100.0	2,100.0	2,100.0
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	3,841.3	4,700.0	4,700.0	4,700.0	4,700.0	3,700.0	3,700.0	3,700.0	3,700.0	3,700.0
UGF	0.0	992.1	2,600.0	2,600.0	2,600.0	2,600.0	1,600.0	1,600.0	1,600.0	1,600.0	1,600.0
DGF	0.0	640.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
OTHER	0.0	2,209.2	2,100.0	2,100.0	2,100.0	2,100.0	2,100.0	2,100.0	2,100.0	2,100.0	2,100.0
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	3,841.3	4,700.0	4,700.0	4,700.0	4,700.0	3,700.0	3,700.0	3,700.0	3,700.0	3,700.0
UGF	0.0	992.1	2,600.0	2,600.0	2,600.0	2,600.0	1,600.0	1,600.0	1,600.0	1,600.0	1,600.0
DGF	0.0	640.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
OTHER	0.0	2,209.2	2,100.0	2,100.0	2,100.0	2,100.0	2,100.0	2,100.0	2,100.0	2,100.0	2,100.0
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	11,368.3	3,000.0	3,000.0	3,000.0	3,000.0	6,500.0	3,000.0	3,000.0	3,000.0	6,500.0
UGF	0.0	6,813.0	3,000.0	3,000.0	3,000.0	3,000.0	3,000.0	3,000.0	3,000.0	3,000.0	3,000.0
DGF	0.0	3,914.0	0.0	0.0	0.0	0.0	3,500.0	0.0	0.0	0.0	3,500.0
OTHER	0.0	641.3	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 FY2014-FY2022 in the Statewide Appropriations section, except for the University of Alaska projection, which includes wage and benefit escalation.

Baseline Plus Initiatives Summary

(thousands \$)

	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
Total Appropriations	227,721.8	234,827.8	228,929.5	233,059.7	237,200.2	241,351.0	249,512.3	250,684.2	255,366.7	260,060.1	268,264.4
UGF	77,293.7	86,835.7	85,592.7	89,122.9	92,663.4	96,214.2	98,775.5	101,347.4	103,929.9	106,523.3	109,127.6
DGF	8,371.2	13,120.7	9,206.7	9,206.7	9,206.7	9,206.7	12,706.7	9,206.7	9,206.7	9,206.7	12,706.7
OTHER	57,067.2	63,150.4	64,409.1	66,509.1	68,609.1	70,709.1	72,809.1	74,909.1	77,009.1	79,109.1	81,209.1
FED	84,989.7	71,721.0	69,721.0	68,221.0	66,721.0	65,221.0	65,221.0	65,221.0	65,221.0	65,221.0	65,221.0
Operations	199,134.8	209,309.5	213,929.5	218,559.7	223,200.2	227,851.0	232,512.3	237,184.2	241,866.7	246,560.1	251,264.4
UGF	72,246.7	76,072.7	79,592.7	83,122.9	86,663.4	90,214.2	92,775.5	95,347.4	97,929.9	100,523.3	103,127.6
DGF	8,371.2	9,206.7	9,206.7	9,206.7	9,206.7	9,206.7	9,206.7	9,206.7	9,206.7	9,206.7	9,206.7
OTHER	56,317.2	61,684.1	63,784.1	65,884.1	67,984.1	70,084.1	72,184.1	74,284.1	76,384.1	78,484.1	80,584.1
FED	62,199.7	62,346.0	61,346.0	60,346.0	59,346.0	58,346.0	58,346.0	58,346.0	58,346.0	58,346.0	58,346.0
Formula Programs	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	199,134.8	209,309.5	213,929.5	218,559.7	223,200.2	227,851.0	232,512.3	237,184.2	241,866.7	246,560.1	251,264.4
UGF	72,246.7	76,072.7	79,592.7	83,122.9	86,663.4	90,214.2	92,775.5	95,347.4	97,929.9	100,523.3	103,127.6
DGF	8,371.2	9,206.7	9,206.7	9,206.7	9,206.7	9,206.7	9,206.7	9,206.7	9,206.7	9,206.7	9,206.7
OTHER	56,317.2	61,684.1	63,784.1	65,884.1	67,984.1	70,084.1	72,184.1	74,284.1	76,384.1	78,484.1	80,584.1
FED	62,199.7	62,346.0	61,346.0	60,346.0	59,346.0	58,346.0	58,346.0	58,346.0	58,346.0	58,346.0	58,346.0
Capital	28,587.0	25,518.3	15,000.0	14,500.0	14,000.0	13,500.0	17,000.0	13,500.0	13,500.0	13,500.0	17,000.0
UGF	5,047.0	10,763.0	6,000.0	6,000.0	6,000.0	6,000.0	6,000.0	6,000.0	6,000.0	6,000.0	6,000.0
DGF	0.0	3,914.0	0.0	0.0	0.0	0.0	3,500.0	0.0	0.0	0.0	3,500.0
OTHER	750.0	1,466.3	625.0	625.0	625.0	625.0	625.0	625.0	625.0	625.0	625.0
FED	22,790.0	9,375.0	8,375.0	7,875.0	7,375.0	6,875.0	6,875.0	6,875.0	6,875.0	6,875.0	6,875.0

*Wage and benefit increases are projected for FY2014-FY2022 in the Statewide Appropriations section, except for the University of Alaska projection, which includes wage and benefit escalation.

Baseline Detail

(thousands \$)

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

Report Summary

Operating		2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
	TOTAL	0.0	6,333.4	-80.0	-69.8	-59.5	-49.2	961.3	971.9	982.5	993.4	1,004.3
	UGF	0.0	2,833.9	920.0	930.2	940.5	950.8	961.3	971.9	982.5	993.4	1,004.3
	DGF	0.0	195.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	OTHER	0.0	3,157.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	FED	0.0	146.3	-1,000.0	-1,000.0	-1,000.0	-1,000.0	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	6,333.4	-80.0	-69.8	-59.5	-49.2	961.3	971.9	982.5	993.4	1,004.3
	UGF	0.0	2,833.9	920.0	930.2	940.5	950.8	961.3	971.9	982.5	993.4	1,004.3
	DGF	0.0	195.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	OTHER	0.0	3,157.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	FED	0.0	146.3	-1,000.0	-1,000.0	-1,000.0	-1,000.0	0.0	0.0	0.0	0.0	0.0
Capital												
	TOTAL	0.0	14,150.0	12,000.0	11,500.0	11,000.0	10,500.0	10,500.0	10,500.0	10,500.0	10,500.0	10,500.0
	UGF	0.0	3,950.0	3,000.0	3,000.0	3,000.0	3,000.0	3,000.0	3,000.0	3,000.0	3,000.0	3,000.0
	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	825.0	625.0	625.0	625.0	625.0	625.0	625.0	625.0	625.0	625.0
	FED	0.0	9,375.0	8,375.0	7,875.0	7,375.0	6,875.0	6,875.0	6,875.0	6,875.0	6,875.0	6,875.0

Operating

Department-wide

L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
1		FY2013 budget one-time items.											
		TOTAL	0.0	-845.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		UGF	0.0	-845.7	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
2		FY2013 Salary and Health increases											
		TOTAL	0.0	4,348.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		UGF	0.0	1,939.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		DGF	0.0	195.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		OTHER	0.0	1,066.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		FED	0.0	1,146.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Department-wide													
L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
3		All decrements in the FY2013 budget and then \$1 million reduction in federal funds in FY2014 through FY2017.	TOTAL	0.0	-2,409.0	-1,000.0	-1,000.0	-1,000.0	-1,000.0	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	-1,309.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	FED		0.0	-1,100.0	-1,000.0	-1,000.0	-1,000.0	-1,000.0	0.0	0.0	0.0	0.0	0.0
4		All baseline operating increments from FY2013 budget. Starting in FY2014, general funds are shown for a 2.75 percent annual inflation applied to non-personal service costs, which account for approximately 40 percent of the department's budget.	TOTAL	0.0	5,240.0	920.0	930.2	940.5	950.8	961.3	971.9	982.5	1,004.3
	UGF		0.0	1,740.0	920.0	930.2	940.5	950.8	961.3	971.9	982.5	993.4	1,004.3
	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	3,400.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	FED		0.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Capital

Department-wide													
L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
1		All baseline capital projects for the FY2013 budget. For FY2014 and beyond, baseline general fund capital projects of \$3 million per year and baseline federal fund reduction for the Pacific Coastal Salmon Recovery Program from \$7.5 million to \$5 million in FY2017.	TOTAL	0.0	14,150.0	12,000.0	11,500.0	11,000.0	10,500.0	10,500.0	10,500.0	10,500.0	10,500.0
	UGF		0.0	3,950.0	3,000.0	3,000.0	3,000.0	3,000.0	3,000.0	3,000.0	3,000.0	3,000.0	3,000.0
	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	825.0	625.0	625.0	625.0	625.0	625.0	625.0	625.0	625.0	625.0
	FED		0.0	9,375.0	8,375.0	7,875.0	7,375.0	6,875.0	6,875.0	6,875.0	6,875.0	6,875.0	6,875.0

Initiatives Detail

(thousands \$)

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

Report Summary

Operating		2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
	TOTAL	0.0	3,841.3	4,700.0	4,700.0	4,700.0	4,700.0	3,700.0	3,700.0	3,700.0	3,700.0	3,700.0
	UGF	0.0	992.1	2,600.0	2,600.0	2,600.0	2,600.0	1,600.0	1,600.0	1,600.0	1,600.0	1,600.0
	DGF	0.0	640.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	OTHER	0.0	2,209.2	2,100.0	2,100.0	2,100.0	2,100.0	2,100.0	2,100.0	2,100.0	2,100.0	2,100.0
	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	3,841.3	4,700.0	4,700.0	4,700.0	4,700.0	3,700.0	3,700.0	3,700.0	3,700.0	3,700.0
	UGF	0.0	992.1	2,600.0	2,600.0	2,600.0	2,600.0	1,600.0	1,600.0	1,600.0	1,600.0	1,600.0
	DGF	0.0	640.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	OTHER	0.0	2,209.2	2,100.0	2,100.0	2,100.0	2,100.0	2,100.0	2,100.0	2,100.0	2,100.0	2,100.0
	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	11,368.3	3,000.0	3,000.0	3,000.0	3,000.0	6,500.0	3,000.0	3,000.0	3,000.0	6,500.0
	UGF	0.0	6,813.0	3,000.0	3,000.0	3,000.0	3,000.0	3,000.0	3,000.0	3,000.0	3,000.0	3,000.0
	DGF	0.0	3,914.0	0.0	0.0	0.0	0.0	3,500.0	0.0	0.0	0.0	3,500.0
	OTHER	0.0	641.3	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	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
1		All initiative operating	TOTAL	0.0	3,841.3	2,100.0	2,100.0	2,100.0	2,100.0	2,100.0	2,100.0	2,100.0	2,100.0
		increments from FY2013 budget.	UGF	0.0	992.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		Starting in FY2014 and beyond,	DGF	0.0	640.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		the Oil and Gas inter-agency	OTHER	0.0	2,209.2	2,100.0	2,100.0	2,100.0	2,100.0	2,100.0	2,100.0	2,100.0	2,100.0
		receipts of \$2.1 million.	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	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
2		Starting in FY2014 and going four years, general funds of \$1 million per year to replace lost federal funds described in baseline scenario.	TOTAL 0.0	0.0	1,000.0	1,000.0	1,000.0	1,000.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	1,000.0	1,000.0	1,000.0	1,000.0	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
3		Starting in FY2014 and carrying throughout years, a 2 percent general fund increase of approx. \$1.6 million per year for yet to be determined initiatives.	TOTAL 0.0	0.0	1,600.0	1,600.0	1,600.0	1,600.0	1,600.0	1,600.0	1,600.0	1,600.0	1,600.0
			UGF	0.0	1,600.0	1,600.0	1,600.0	1,600.0	1,600.0	1,600.0	1,600.0	1,600.0	1,600.0
			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

Capital

Department-wide

L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
1		All initiative capital projects shown for the FY2013 budget. Starting in FY2014, new general fund capital projects of \$3 million annually. A one-time increment of \$3.5 million in designated general funds (CFEC receipts) is shown in FY2018 and FY2022	TOTAL 0.0	11,368.3	3,000.0	3,000.0	3,000.0	3,000.0	6,500.0	3,000.0	3,000.0	3,000.0	6,500.0
			UGF	0.0	6,813.0	3,000.0	3,000.0	3,000.0	3,000.0	3,000.0	3,000.0	3,000.0	3,000.0
			DGF	0.0	3,914.0	0.0	0.0	0.0	3,500.0	0.0	0.0	0.0	3,500.0
			OTHER	0.0	641.3	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