

## Department of Fish and Game Ten Year Expenditure Projection

The mission of the Department of Fish and Game 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.

The department has broken out the FY2014 budget into Current Level of Service and Initiatives. This breakout is the basis for determining the numbers for the out years (FY2015 through FY2023). All of the department's programs are non-formula.

### Current Level of Service 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).
- For out year's current level of service 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 \$930.2 in FY2015. This NPS inflation increase would cover any yet to be determined current level of service general fund increases in the out years.
- The department anticipates an annual ten percent reduction in federal discretionary funds related to the U.S. Department of Commerce programs starting in FY2014 and going four 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 the plan.

#### Capital Budget:

- No growth and assume similar funding amounts for out years based on the FY2014 budget. The total general funds for out years is approximately \$3 million per year for current level of service projects.
- The FY2014 deferred maintenance funding of approximately \$1.4 million is carried into out years.
- Federal Pacific Coastal Salmon Recovery program out year authority requested FY2017 through FY2023 at \$4.5 million per year.

### **Initiatives Assumptions**

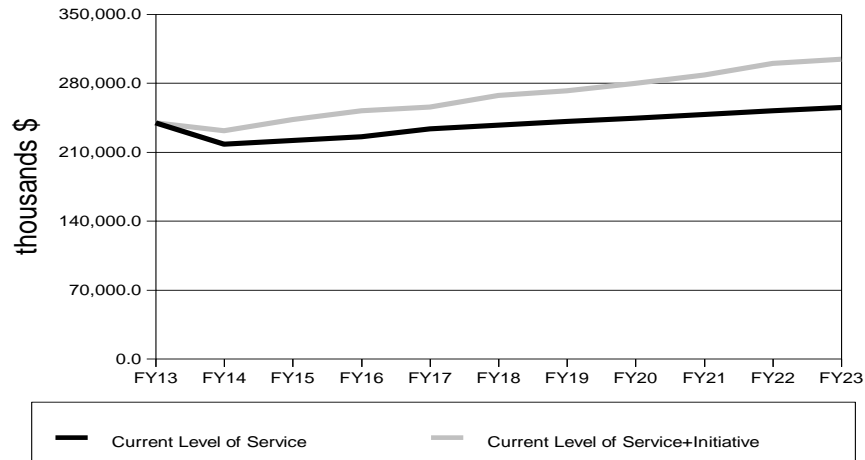
#### Operating Budget:

- The FY2014 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 two percent of the department's FY2014 general fund budget.
- Starting in FY2015 and covering three 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.

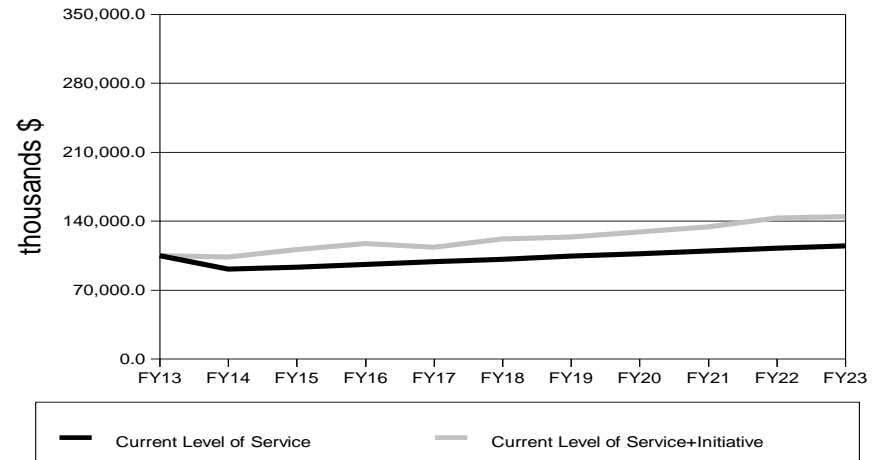
#### Capital Budget:

- No growth and assume similar funding amounts for out years based on the FY2014 budget. The total general funds for out years is approximately \$3 million per year for Initiative projects.
- FY2014 through FY2016, one time appropriations for the Chinook Salmon Research Initiative to address significant declines in Chinook salmon returns experienced statewide.
- In FY2018 and FY2022, one time appropriations of excess Commercial Fisheries Entry Commission (CFEC) receipts (designated general funds) for yet to be determined Initiative projects.

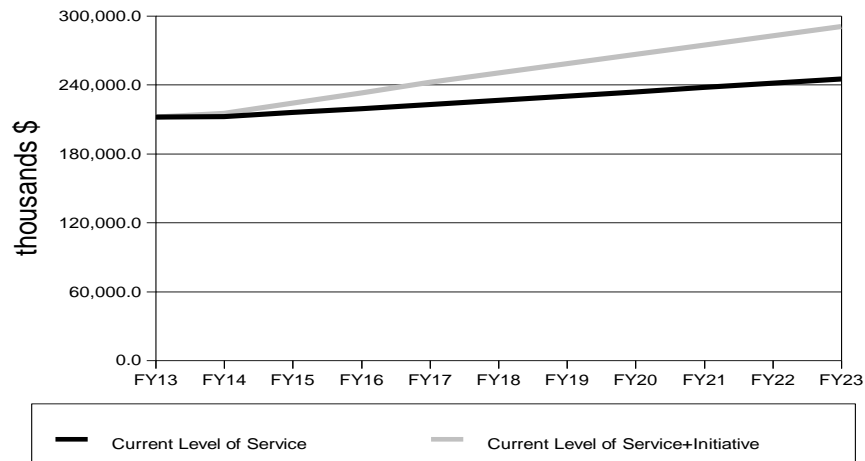
**All Funds**



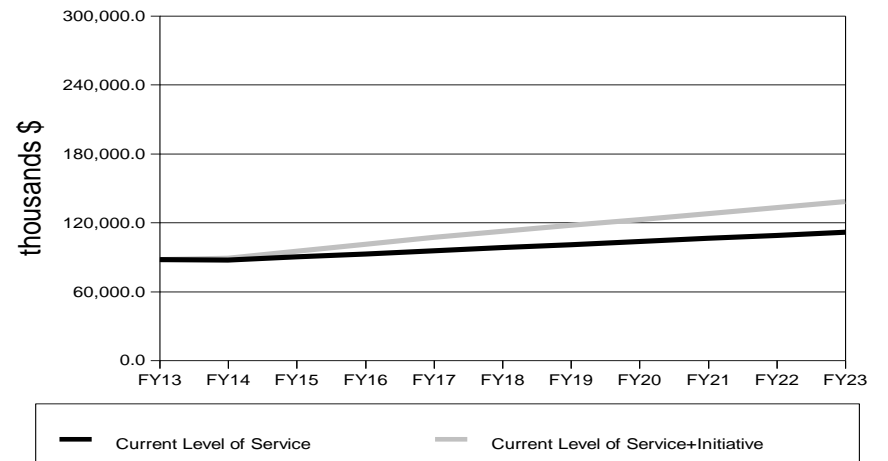
**General Funds**



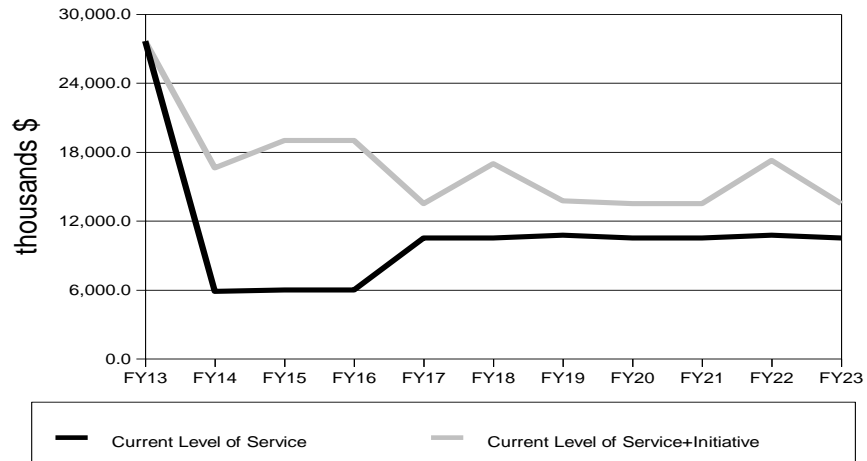
**Operating All Funds**



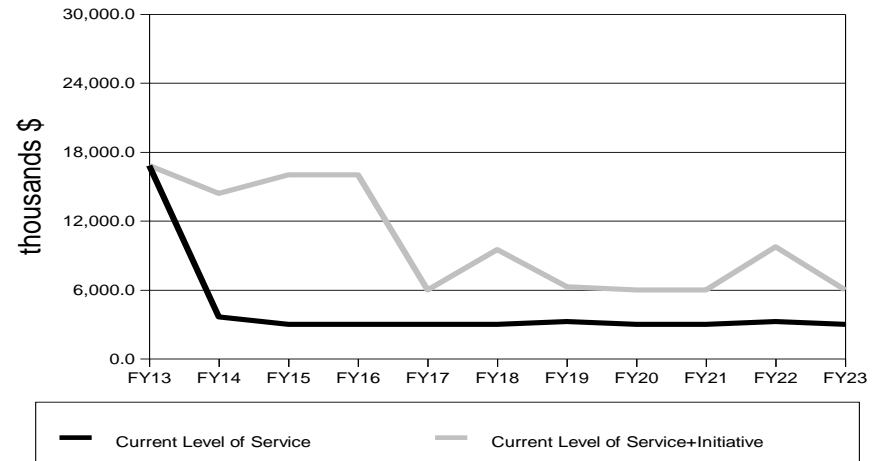
**Operating General Funds**



**Capital All Funds**



**Capital General Funds**



## Current Level of Service Budget Summary

(thousands \$)

	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
<b>Total Appropriations</b>	<b>239,568.6</b>	<b>217,979.7</b>	<b>221,704.5</b>	<b>225,319.6</b>	<b>233,445.0</b>	<b>237,080.9</b>	<b>240,977.4</b>	<b>244,384.5</b>	<b>248,052.5</b>	<b>251,981.4</b>	<b>255,421.2</b>
UGF	90,509.6	83,076.1	84,793.9	87,152.0	89,520.4	91,899.3	94,538.8	96,688.9	99,099.9	101,771.8	103,954.6
DGF	14,170.7	8,036.6	8,336.6	8,636.6	8,936.6	9,236.6	9,536.6	9,836.6	10,136.6	10,436.6	10,736.6
OTHER	63,153.7	62,849.2	64,556.2	65,513.2	66,470.2	67,427.2	68,384.2	69,341.2	70,298.2	71,255.2	72,212.2
FED	71,734.6	64,017.8	64,017.8	64,017.8	68,517.8	68,517.8	68,517.8	68,517.8	68,517.8	68,517.8	68,517.8
<b>Operations</b>	<b>211,913.3</b>	<b>212,099.7</b>	<b>215,704.5</b>	<b>219,319.6</b>	<b>222,945.0</b>	<b>226,580.9</b>	<b>230,227.4</b>	<b>233,884.5</b>	<b>237,552.5</b>	<b>241,231.4</b>	<b>244,921.2</b>
UGF	78,259.6	79,446.1	81,793.9	84,152.0	86,520.4	88,899.3	91,288.8	93,688.9	96,099.9	98,521.8	100,954.6
DGF	9,606.7	8,036.6	8,336.6	8,636.6	8,936.6	9,236.6	9,536.6	9,836.6	10,136.6	10,436.6	10,736.6
OTHER	61,687.4	62,849.2	63,806.2	64,763.2	65,720.2	66,677.2	67,634.2	68,591.2	69,548.2	70,505.2	71,462.2
FED	62,359.6	61,767.8	61,767.8	61,767.8	61,767.8	61,767.8	61,767.8	61,767.8	61,767.8	61,767.8	61,767.8
<b>Formula Programs</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
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
<b>Non-formula Programs</b>	<b>211,913.3</b>	<b>212,099.7</b>	<b>215,704.5</b>	<b>219,319.6</b>	<b>222,945.0</b>	<b>226,580.9</b>	<b>230,227.4</b>	<b>233,884.5</b>	<b>237,552.5</b>	<b>241,231.4</b>	<b>244,921.2</b>
UGF	78,259.6	79,446.1	81,793.9	84,152.0	86,520.4	88,899.3	91,288.8	93,688.9	96,099.9	98,521.8	100,954.6
DGF	9,606.7	8,036.6	8,336.6	8,636.6	8,936.6	9,236.6	9,536.6	9,836.6	10,136.6	10,436.6	10,736.6
OTHER	61,687.4	62,849.2	63,806.2	64,763.2	65,720.2	66,677.2	67,634.2	68,591.2	69,548.2	70,505.2	71,462.2
FED	62,359.6	61,767.8	61,767.8	61,767.8	61,767.8	61,767.8	61,767.8	61,767.8	61,767.8	61,767.8	61,767.8
<b>Capital</b>	<b>27,655.3</b>	<b>5,880.0</b>	<b>6,000.0</b>	<b>6,000.0</b>	<b>10,500.0</b>	<b>10,500.0</b>	<b>10,750.0</b>	<b>10,500.0</b>	<b>10,500.0</b>	<b>10,750.0</b>	<b>10,500.0</b>
UGF	12,250.0	3,630.0	3,000.0	3,000.0	3,000.0	3,000.0	3,250.0	3,000.0	3,000.0	3,250.0	3,000.0
DGF	4,564.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
OTHER	1,466.3	0.0	750.0	750.0	750.0	750.0	750.0	750.0	750.0	750.0	750.0
FED	9,375.0	2,250.0	2,250.0	2,250.0	6,750.0	6,750.0	6,750.0	6,750.0	6,750.0	6,750.0	6,750.0

\*Wage and benefit increases are projected for FY2015-FY2023 in the Statewide Appropriations section, except for the University of Alaska projection, which includes wage and benefit escalation.

## Initiatives Summary

(thousands \$)

	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
<b>Total Appropriations</b>	0.0	13,600.0	18,450.0	18,450.0	8,450.0	10,950.0	7,450.0	7,450.0	7,450.0	10,950.0	7,450.0
UGF	0.0	12,170.0	16,450.0	16,450.0	6,450.0	5,450.0	5,450.0	5,450.0	5,450.0	5,450.0	5,450.0
DGF	0.0	0.0	0.0	0.0	0.0	3,500.0	0.0	0.0	0.0	3,500.0	0.0
OTHER	0.0	-140.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
FED	0.0	1,570.0	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0
<b>Operations</b>	0.0	2,850.0	5,450.0	5,450.0	5,450.0	4,450.0	4,450.0	4,450.0	4,450.0	4,450.0	4,450.0
UGF	0.0	1,420.0	3,450.0	3,450.0	3,450.0	2,450.0	2,450.0	2,450.0	2,450.0	2,450.0	2,450.0
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	-140.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
FED	0.0	1,570.0	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0
<b>Formula Programs</b>	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
<b>Non-formula Programs</b>	0.0	2,850.0	5,450.0	5,450.0	5,450.0	4,450.0	4,450.0	4,450.0	4,450.0	4,450.0	4,450.0
UGF	0.0	1,420.0	3,450.0	3,450.0	3,450.0	2,450.0	2,450.0	2,450.0	2,450.0	2,450.0	2,450.0
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	-140.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
FED	0.0	1,570.0	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0
<b>Capital</b>	0.0	10,750.0	13,000.0	13,000.0	3,000.0	6,500.0	3,000.0	3,000.0	3,000.0	6,500.0	3,000.0
UGF	0.0	10,750.0	13,000.0	13,000.0	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	3,500.0	0.0	0.0	0.0	3,500.0	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 FY2015-FY2023 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 \$)

	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
<b>Total Appropriations</b>	<b>239,568.6</b>	<b>231,579.7</b>	<b>243,004.5</b>	<b>252,069.6</b>	<b>255,645.0</b>	<b>267,230.9</b>	<b>272,077.4</b>	<b>279,934.5</b>	<b>288,052.5</b>	<b>299,931.4</b>	<b>304,321.2</b>
UGF	90,509.6	95,246.1	102,663.9	108,472.0	104,290.4	109,119.3	114,208.8	118,808.9	123,669.9	128,791.8	133,424.6
DGF	14,170.7	8,036.6	8,336.6	8,636.6	8,936.6	12,736.6	9,536.6	9,836.6	10,136.6	13,936.6	10,736.6
OTHER	63,153.7	62,709.2	64,416.2	65,373.2	66,330.2	67,287.2	68,244.2	69,201.2	70,158.2	71,115.2	72,072.2
FED	71,734.6	65,587.8	67,587.8	69,587.8	76,087.8	78,087.8	80,087.8	82,087.8	84,087.8	86,087.8	88,087.8
<b>Operations</b>	<b>211,913.3</b>	<b>214,949.7</b>	<b>224,004.5</b>	<b>233,069.6</b>	<b>242,145.0</b>	<b>250,230.9</b>	<b>258,327.4</b>	<b>266,434.5</b>	<b>274,552.5</b>	<b>282,681.4</b>	<b>290,821.2</b>
UGF	78,259.6	80,866.1	86,663.9	92,472.0	98,290.4	103,119.3	107,958.8	112,808.9	117,669.9	122,541.8	127,424.6
DGF	9,606.7	8,036.6	8,336.6	8,636.6	8,936.6	9,236.6	9,536.6	9,836.6	10,136.6	10,436.6	10,736.6
OTHER	61,687.4	62,709.2	63,666.2	64,623.2	65,580.2	66,537.2	67,494.2	68,451.2	69,408.2	70,365.2	71,322.2
FED	62,359.6	63,337.8	65,337.8	67,337.8	69,337.8	71,337.8	73,337.8	75,337.8	77,337.8	79,337.8	81,337.8
<b>Formula Programs</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
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
<b>Non-formula Programs</b>	<b>211,913.3</b>	<b>214,949.7</b>	<b>224,004.5</b>	<b>233,069.6</b>	<b>242,145.0</b>	<b>250,230.9</b>	<b>258,327.4</b>	<b>266,434.5</b>	<b>274,552.5</b>	<b>282,681.4</b>	<b>290,821.2</b>
UGF	78,259.6	80,866.1	86,663.9	92,472.0	98,290.4	103,119.3	107,958.8	112,808.9	117,669.9	122,541.8	127,424.6
DGF	9,606.7	8,036.6	8,336.6	8,636.6	8,936.6	9,236.6	9,536.6	9,836.6	10,136.6	10,436.6	10,736.6
OTHER	61,687.4	62,709.2	63,666.2	64,623.2	65,580.2	66,537.2	67,494.2	68,451.2	69,408.2	70,365.2	71,322.2
FED	62,359.6	63,337.8	65,337.8	67,337.8	69,337.8	71,337.8	73,337.8	75,337.8	77,337.8	79,337.8	81,337.8
<b>Capital</b>	<b>27,655.3</b>	<b>16,630.0</b>	<b>19,000.0</b>	<b>19,000.0</b>	<b>13,500.0</b>	<b>17,000.0</b>	<b>13,750.0</b>	<b>13,500.0</b>	<b>13,500.0</b>	<b>17,250.0</b>	<b>13,500.0</b>
UGF	12,250.0	14,380.0	16,000.0	16,000.0	6,000.0	6,000.0	6,250.0	6,000.0	6,000.0	6,250.0	6,000.0
DGF	4,564.0	0.0	0.0	0.0	0.0	3,500.0	0.0	0.0	0.0	3,500.0	0.0
OTHER	1,466.3	0.0	750.0	750.0	750.0	750.0	750.0	750.0	750.0	750.0	750.0
FED	9,375.0	2,250.0	2,250.0	2,250.0	6,750.0	6,750.0	6,750.0	6,750.0	6,750.0	6,750.0	6,750.0

\*Wage and benefit increases are projected for FY2015-FY2023 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

		2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
<b>Operating</b>												
	TOTAL	0.0	186.4	3,604.8	3,615.1	3,625.4	3,635.9	3,646.5	3,657.1	3,668.0	3,678.9	3,689.8
	UGF	0.0	1,186.5	2,347.8	2,358.1	2,368.4	2,378.9	2,389.5	2,400.1	2,411.0	2,421.9	2,432.8
	DGF	0.0	-1,570.1	300.0	300.0	300.0	300.0	300.0	300.0	300.0	300.0	300.0
	OTHER	0.0	1,161.8	957.0	957.0	957.0	957.0	957.0	957.0	957.0	957.0	957.0
	FED	0.0	-591.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Formula</b>												
	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
<b>Non-Formula</b>												
	TOTAL	0.0	186.4	3,604.8	3,615.1	3,625.4	3,635.9	3,646.5	3,657.1	3,668.0	3,678.9	3,689.8
	UGF	0.0	1,186.5	2,347.8	2,358.1	2,368.4	2,378.9	2,389.5	2,400.1	2,411.0	2,421.9	2,432.8
	DGF	0.0	-1,570.1	300.0	300.0	300.0	300.0	300.0	300.0	300.0	300.0	300.0
	OTHER	0.0	1,161.8	957.0	957.0	957.0	957.0	957.0	957.0	957.0	957.0	957.0
	FED	0.0	-591.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Capital</b>												
	TOTAL	0.0	5,880.0	6,000.0	6,000.0	10,500.0	10,500.0	10,750.0	10,500.0	10,500.0	10,750.0	10,500.0
	UGF	0.0	3,630.0	3,000.0	3,000.0	3,000.0	3,000.0	3,250.0	3,000.0	3,000.0	3,250.0	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	0.0	750.0	750.0	750.0	750.0	750.0	750.0	750.0	750.0	750.0
	FED	0.0	2,250.0	2,250.0	2,250.0	6,750.0	6,750.0	6,750.0	6,750.0	6,750.0	6,750.0	6,750.0

### Operating

#### Department-wide

L	CL	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
1		FY2014 Salary and Health Insurance Increases.											
		TOTAL	0.0	52.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		UGF	0.0	13.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		DGF	0.0	21.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		OTHER	0.0	8.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		FED	0.0	8.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2		FY2014 decrements for term projects and federal authority.											
		TOTAL	0.0	-4,569.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		UGF	0.0	-2,104.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		DGF	0.0	-1,495.7	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	-970.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0



Department-wide															
L	CL	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023		
3		Increments for term projects, maintenance and intra-RDU transfer.	TOTAL	0.0	4,703.6	2,674.6	2,674.6	2,674.6	2,674.6	2,674.6	2,674.6	2,674.6	2,674.6	2,674.6	
			UGF	0.0	3,276.6	1,417.6	1,417.6	1,417.6	1,417.6	1,417.6	1,417.6	1,417.6	1,417.6	1,417.6	1,417.6
			DGF	0.0	300.0	300.0	300.0	300.0	300.0	300.0	300.0	300.0	300.0	300.0	300.0
			OTHER	0.0	957.0	957.0	957.0	957.0	957.0	957.0	957.0	957.0	957.0	957.0	957.0
			FED	0.0	170.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4		Fund source changes for current level of service.	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	-396.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	196.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	200.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5		All baseline operating increments from FY2014 budget. Starting in FY2015, general funds are shown for a 2.5 percent annual inflation applied to non-personal service costs, which account for approximately 40 percent of the department's budget.	TOTAL	0.0	0.0	930.2	940.5	950.8	961.3	971.9	982.5	993.4	1,004.3	1,015.2	
			UGF	0.0	0.0	930.2	940.5	950.8	961.3	971.9	982.5	993.4	1,004.3	1,015.2	
			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

## Capital

Department-wide															
L	CL	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023		
1		Starting in FY2015 and carrying through the out years, a 2 percent general fund increase of approximately \$1.6 million per year for yet to be determined initiatives.	TOTAL	0.0	5,880.0	6,000.0	6,000.0	10,500.0	10,500.0	10,750.0	10,500.0	10,500.0	10,750.0	10,500.0	
			UGF	0.0	3,630.0	3,000.0	3,000.0	3,000.0	3,000.0	3,250.0	3,000.0	3,000.0	3,000.0	3,250.0	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	0.0
			OTHER	0.0	0.0	750.0	750.0	750.0	750.0	750.0	750.0	750.0	750.0	750.0	750.0
			FED	0.0	2,250.0	2,250.0	2,250.0	6,750.0	6,750.0	6,750.0	6,750.0	6,750.0	6,750.0	6,750.0	6,750.0

## Initiatives Detail

(thousands \$)

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

### Report Summary

Operating		2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
	TOTAL	0.0	2,850.0	5,450.0	5,450.0	5,450.0	4,450.0	4,450.0	4,450.0	4,450.0	4,450.0	4,450.0
	UGF	0.0	1,420.0	3,450.0	3,450.0	3,450.0	2,450.0	2,450.0	2,450.0	2,450.0	2,450.0	2,450.0
	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	-140.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	FED	0.0	1,570.0	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0
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	2,850.0	5,450.0	5,450.0	5,450.0	4,450.0	4,450.0	4,450.0	4,450.0	4,450.0	4,450.0
	UGF	0.0	1,420.0	3,450.0	3,450.0	3,450.0	2,450.0	2,450.0	2,450.0	2,450.0	2,450.0	2,450.0
	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	-140.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	FED	0.0	1,570.0	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0
Capital												
	TOTAL	0.0	10,750.0	13,000.0	13,000.0	3,000.0	6,500.0	3,000.0	3,000.0	3,000.0	6,500.0	3,000.0
	UGF	0.0	10,750.0	13,000.0	13,000.0	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	3,500.0	0.0	0.0	0.0	3,500.0	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	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
1		Starting in FY2015 and carrying through the out years, a 2 percent general fund increase of approximately \$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
	UGF		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
	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		Replace federal and fish and game funds with general funds.	TOTAL	0.0	0.0	1,000.0	1,000.0	1,000.0	0.0	0.0	0.0	0.0	0.0
	UGF		0.0	570.0	1,000.0	1,000.0	1,000.0	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	-140.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	FED		0.0	-430.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Department-wide													
L	CL	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
3		Support costs for new office building in Kodiak including maintenance position, \$350.0.	<b>TOTAL</b>	0.0	2,850.0	2,850.0	2,850.0	2,850.0	2,850.0	2,850.0	2,850.0	2,850.0	2,850.0
			UGF	0.0	850.0	850.0	850.0	850.0	850.0	850.0	850.0	850.0	850.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		Increase in available federal funds from Pittman-Robertson Wildlife Restoration program for propagation and management of wildlife, \$2,000.0 federal, \$500.0 general fund match.	<b>OTHER</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0

## Capital

Wildlife Conservation													
L	CL	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
1		All Initiative capital projects shown for FY2014; starting in FY2015, new general fund capital projects of \$3 million annually. A onetime increment of \$3.5 million in designated general funds (CFEC receipts) is shown in FY2018 and FY2022.	<b>TOTAL</b>	0.0	10,750.0	13,000.0	13,000.0	3,000.0	6,500.0	3,000.0	3,000.0	6,500.0	3,000.0
			UGF	0.0	10,750.0	13,000.0	13,000.0	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	3,500.0	0.0	0.0	0.0	3,500.0	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