

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 FY11 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). In order to provide the same level of FY11 service in the future then we need to include inflation in the non-personal service costs. 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 – FY10 and FY11 are shown at the Governor's requested level. FY11 deferred maintenance of \$2.0 million only planned for in FY11.

Gasline Budget Assumptions

Capital Budget – No growth

Operating Budget: The only division presenting gasline initiatives is our Habitat division. The narrative, below, represents a “best guess” at workloads, funding, and positions needed to support gasline 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. These estimates are also based on the 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. In all fiscal years, we are estimating that Habitat will need 1/10 of the cost that the SPCO is estimating will be needed.

Assumptions:

The State Pipeline Coordinator’s Office (SPCO) coordinates funding for state participation in pipeline projects authorized under AS 38.35. The SPCO works with right-of-way pre-applicants and applicants as well as pipeline operators to establish the level of effort required to perform project review, permitting and oversight for all phases of a pipeline project. An applicant or lessee will define the scope of their activities for a fiscal year and the SPCO will then coordinate with the appropriate state agencies to ensure each agency has the resources to meet the anticipated work load. Under AS 38.35, the pre-applicant, applicant or lessee is required to reimburse the State for these efforts. The SPCO, on an annual basis, enters into a reimbursable agreement with the pre-applicant, applicant or lessee to fund all of the State’s work efforts. The SPCO then enters into reimbursable service agreements with each agency to fund their work associated with the pipeline project.

The attached budget estimates reflect some very basic assumptions concerning the timing of several major pipeline projects and are subject to change based on individual project needs. The budget projects also reflect estimates for participating agencies and may change based on more detailed discussions with individual agencies as project scope becomes more defined.

The attached budget estimates also reflect the assumption that either TransCanada Alaska or Denali pipeline will be built, not both. The estimate also assumes that AGIA related costs, including the AGIA Coordinator’s Office, have been accounted for elsewhere, however, this estimate does include support for state agencies participating in the TransCanada Alaska right-of-way pre-application and application phases of the right-of-way leasing process.

Note: The projections in the FY 2011 10-year plan are intended to be a planning tool and do not represent a commitment by the Administration to propose spending at a particular level in FY2010, FY2011 or any future year.

FY11: Assumes pre-application work for Denali and TransCanada Alaska. The proposed budget also assumes that the SPCO will receive 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 FY11. An estimated \$2,500,000 is necessary to fund SPCO activities and the reimbursable service agreements are required for participating state agencies project coordination and review. Of this amount, Habitat will need \$250.0 thousand of inter-agency receipts (not budgeted but would be an unbudgeted RSA) to support our work efforts on the right-of-way applications and project amendments.

FY12: Assumes right-of-way applications received from Denali and TransCanada Alaska. The proposed budget also assumes that the SPCO 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 \$2,700,000 is necessary to fund SPCO activities and the reimbursable service agreements required for participating state agencies project coordination and review. Of this amount, Habitat will need \$270.0 thousand total to support our work efforts on the right-of-way applications and project amendments.

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 \$5,000,000 is necessary to fund reimbursable service agreements required for participating state agencies project coordination, review and construction oversight costs. Of this amount, Habitat will need \$500.0 thousand total to support our work efforts on the right-of-way application and construction activities.

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 \$5,000,000 is necessary to fund reimbursable service agreements required for participating state agencies project coordination, review and construction oversight costs. Of this amount, Habitat will need \$500.0 thousand total to support our work efforts on the right-of-way application and construction activities.

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, or

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the Stand Alone Gas Pipeline System) may be in the construction phase. An estimated \$10,000,000 is necessary to fund reimbursable service agreements required for participating state agencies project coordination, review and construction oversight costs. Of this amount, Habitat will need \$1,000.0 thousand total to support our work efforts in review and support of construction activities.

FY16: Assumes construction phase for Denali or TransCanada Alaska (only one project assumed to reach the construction phase). Also assumes that the Beluga to Fairbanks or the Stand Alone Gas Pipeline System may be in the construction phase. An estimated \$10,000,000 is necessary to fund reimbursable service agreements required for participating state agencies project coordination, review and construction oversight costs. Of this amount, Habitat will need \$1,000.0 thousand total to support our work efforts in review and support of construction activities.

FY17: Assumes construction phase for Denali or TransCanada Alaska (only one project assumed to reach the construction phase). Also assumes that the Beluga to Fairbanks or the Stand Alone Gas Pipeline System may be in the construction phase. An estimated \$10,000,000 is necessary to fund reimbursable service agreements required for participating state agencies project coordination, review and construction oversight costs. Of this amount, Habitat will need \$1,000.0 thousand total to support our work efforts in review and support of construction activities.

FY18: Assumes first year of operation for Denali or TransCanada and other related natural gas pipeline systems. \$1,000,000 estimated to fund first year of multi-agency oversight of operation. Of this amount, Habitat will need \$100.0 thousand total to support our operational oversight review work.

FY19: Assumes continuation of operational oversight for constructed natural gas pipeline systems. An estimated \$500,000 is necessary to fund SPCO activities and reimbursable service agreements required for participating state agencies oversight costs. Of this amount, Habitat will need \$50.0 thousand total to support our operational oversight review work.

FY20: Assumes continuation of operational oversight for constructed natural gas pipeline systems. An estimated \$500,000 is necessary to fund SPCO activities and reimbursable service agreements required for participating state agencies oversight costs. Of this amount, Habitat will need \$50.0 thousand total to support our operational oversight review work.

Initiatives Assumptions (except Gasline)

Capital Budget: No growth and we are assuming FY11 and beyond would similar amounts already shown in the Base amount above.

Operating Budget: It is very difficult to split out funds tied to new initiatives versus funds used to support programs. For FY12 and beyond in Operating, we assume a minimal three percent per year for yet to be determined initiatives. At this point, we cannot forecast that far into the future, but historically we have state funded initiatives that total at least three percent (FY09 GF increments of \$7,509.1 divided by total FY09 GF in Gov amended of \$55,267.9 equals 13.5%. FY10 GF increments of \$1,803.7 divided total FY10 GF in Governor of \$58,726.4 equals three percent). These GF increments are not COLA or service step related which have been handled by OMB.

Habitat Initiatives:

The narrative, below, represents a “best guess” at workloads, funding, and positions needed to support 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.

Assumptions:

The Office of Project Management and Permitting (OPMP) coordinates funding for state participation in some large projects via voluntary agreement with the project applicant. These projects are not included in the attached budget estimates since they are received by Habitat Division via RSA’s from the Alaska Department of Natural Resources.

The attached budget estimates reflect some very basic assumptions concerning the timing of several major development projects, primarily those related to large hard rock mines. Projects and associated anticipated costs and timing are driven by the project applicants and not by the Habitat Division. The budget projects may change based on more detailed discussions with individual applicants and other agencies as project scope becomes more defined.

FY11: Habitat anticipates work will continue on Donlin, MoneyKnob, and other pending exploratory hard rock mine projects that may begin the regulatory process (e.g., MoneyKnob, Gil). The division’s involvement would depend on unbudgeted RSA funds from OPMP for Habitat’s work.

Note: The projections in the FY 2011 10-year plan are intended to be a planning tool and do not represent a commitment by the Administration to propose spending at a particular level in FY2010, FY2011 or any future year.

FY12: Assumes Habitat will request and receive GF support for one new HB III position in Anchorage to participate in planning/permitting work on large projects (e.g., Pebble, Chuitna, alternative energy proposals, etc.) \$87.0 thousand GF incremental cost

FY13: Assumes Habitat receives continued GF support (\$87.0 thousand from FY12) and has the HB III position in Anchorage where work would continue on the Pebble and Chuitna mine projects.

FY14: Assumes Habitat will request and receive GF support for one new HB III position in Fairbanks to participate in planning/permitting work on large projects (e.g., OCS sales/leases; Livengood, Little White Man mining projects). \$99.0 thousand GF incremental cost

FY15: Assuming that mineral and energy exploration continues, we anticipate having about one new project requiring our participation. We plan to request and receive additional GF monies to cover the project (hard rock mining or energy related projects such as hydro or in river kinetics) with monies allocated to the appropriate area of the state where the project is located, \$50.0 thousand GF incremental cost.

FY16: Assuming that mineral and energy exploration continues, we anticipate having about one new project requiring our participation. We plan to receive continued GF monies (\$50.0 thousand from FY15) to cover the project (hard rock mining or energy related projects such as hydro or in river kinetics) with monies allocated to the appropriate area of the state where the project is located.

FY17: Assuming that mineral and energy exploration continues, we anticipate having about one new project requiring our participation. We plan to receive continued GF monies (\$50.0 thousand from FY15) to cover the project (hard rock mining or energy related projects such as hydro or in river kinetics) with monies allocated to the appropriate area of the state where the project is located.

FY18: Assuming that mineral and energy exploration continues, we anticipate having about one new project requiring our participation. We plan to receive continued GF monies (\$50.0 thousand from FY15) to cover the project (hard rock mining or energy related projects such as hydro or in river kinetics) with monies allocated to the appropriate area of the state where the project is located.

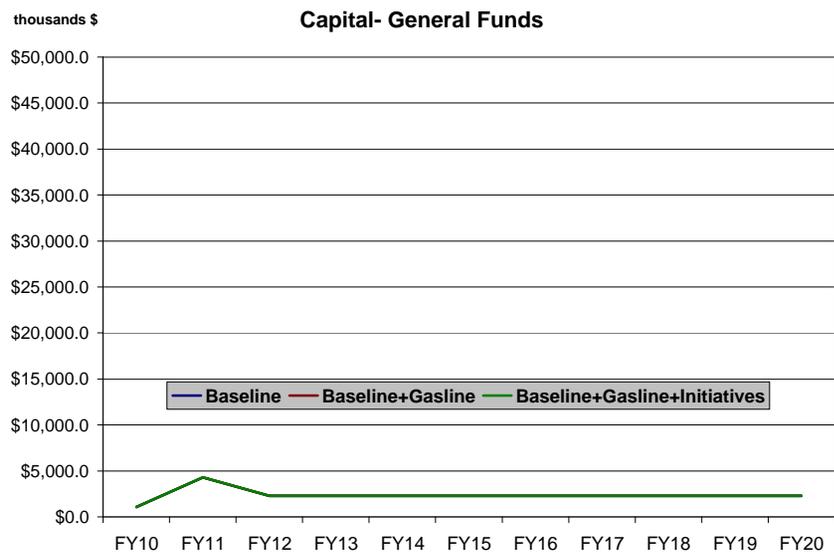
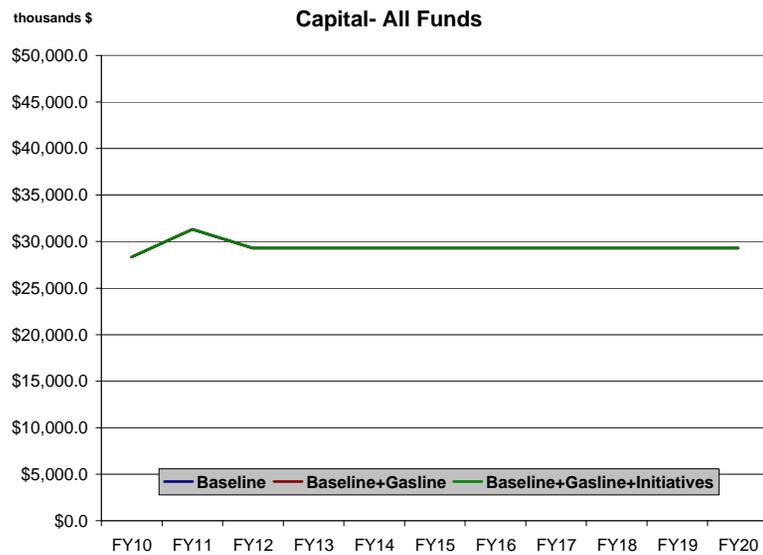
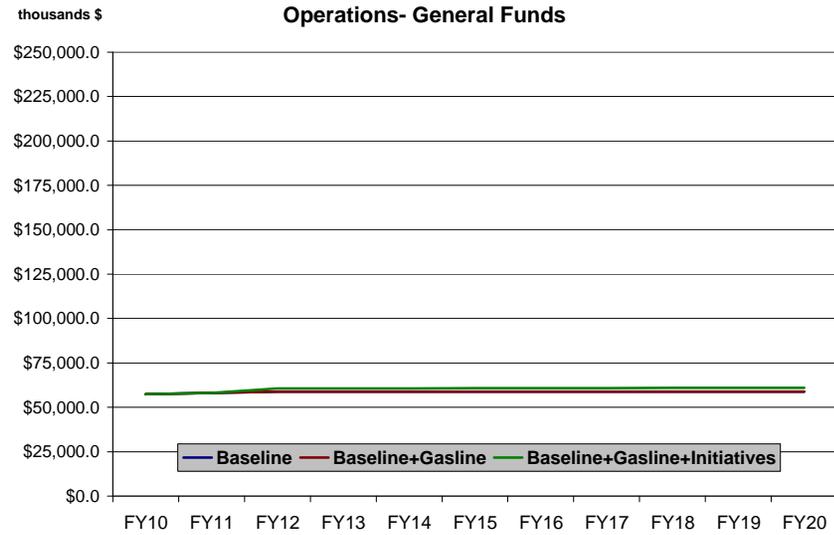
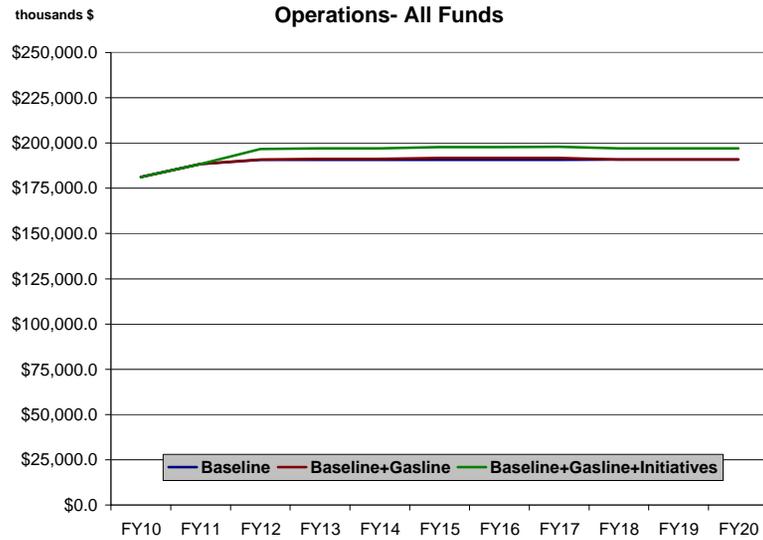
Note: The projections in the FY 2011 10-year plan are intended to be a planning tool and do not represent a commitment by the Administration to propose spending at a particular level in FY2010, FY2011 or any future year.

FY19: Assuming that mineral and energy exploration continues, we anticipate having about one new project requiring our participation. We plan to receive continued GF monies (\$50.0 thousand from FY15) to cover the project (hard rock mining or energy related projects such as hydro or in river kinetics) with monies allocated to the appropriate area of the state where the project is located.

FY20: Assuming that mineral and energy exploration continues, we anticipate having about one new project requiring our participation. We plan to receive continued GF monies (\$50.0 thousand from FY15) to cover the project (hard rock mining or energy related projects such as hydro or in river kinetics) with monies allocated to the appropriate area of the state where the project is located.

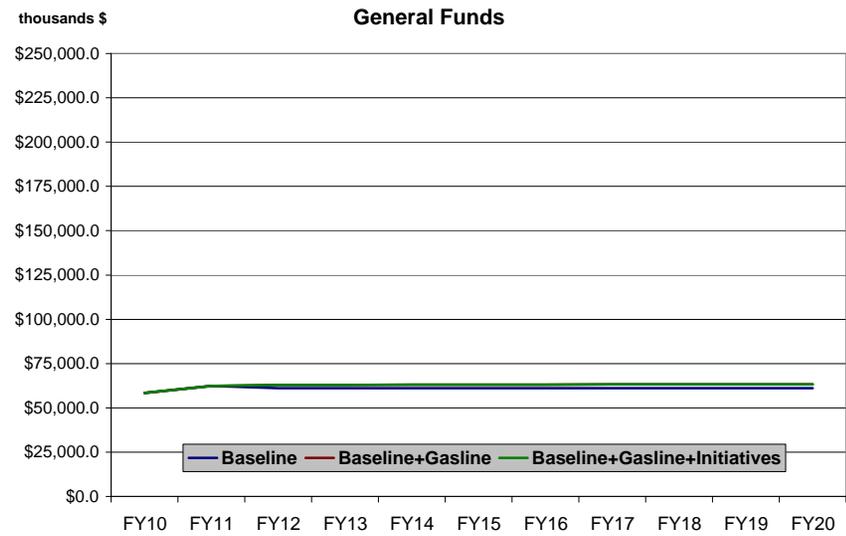
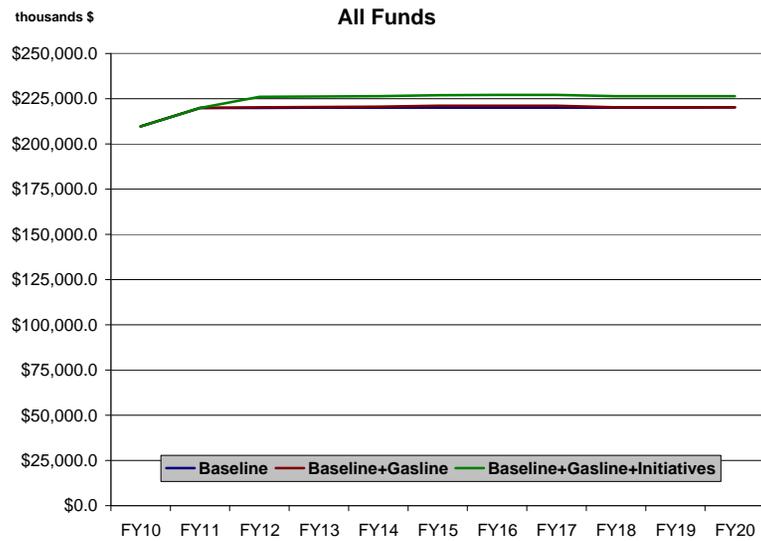
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Fish & Game



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Fish & Game

Baseline Budget Growth 1/

(thousands \$)

	<u>FY10</u>	<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>
Total Appropriations	209,607.4	219,814.6	219,966.0	219,990.5	220,015.4	220,040.5	220,065.9	220,091.6	220,117.5	220,143.8	220,170.4
General Fund	58,060.5	61,953.3	60,616.2	60,623.7	60,631.4	60,639.1	60,646.9	60,654.8	60,662.7	60,670.9	60,679.1
General Fund Match	422.6	422.6	422.6	422.6	422.6	422.6	422.6	422.6	422.6	422.6	422.6
Federal Funds	82,661.2	86,383.9	87,077.0	87,084.9	87,092.9	87,101.0	87,109.2	87,117.5	87,125.9	87,134.3	87,142.9
Other State Funds	68,463.1	71,054.8	71,850.2	71,859.3	71,868.5	71,877.8	71,887.2	71,896.7	71,906.3	71,916.0	71,925.8
Operations	181,269.4	188,509.6	190,661.0	190,685.5	190,710.4	190,735.5	190,760.9	190,786.6	190,812.5	190,838.8	190,865.4
General Fund	56,970.5	57,653.3	58,316.2	58,323.7	58,331.4	58,339.1	58,346.9	58,354.8	58,362.7	58,370.9	58,379.1
General Fund Match	422.6	422.6	422.6	422.6	422.6	422.6	422.6	422.6	422.6	422.6	422.6
Federal Funds	56,836.2	60,733.9	61,427.0	61,434.9	61,442.9	61,451.0	61,459.2	61,467.5	61,475.9	61,484.3	61,492.9
Other State Funds	67,040.1	69,699.8	70,495.2	70,504.3	70,513.5	70,522.8	70,532.2	70,541.7	70,551.3	70,561.0	70,570.8
Formula Programs	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	181,269.4	188,509.6	190,661.0	190,685.5	190,710.4	190,735.5	190,760.9	190,786.6	190,812.5	190,838.8	190,865.4
General Fund	56,970.5	57,653.3	58,316.2	58,323.7	58,331.4	58,339.1	58,346.9	58,354.8	58,362.7	58,370.9	58,379.1
General Fund Match	422.6	422.6	422.6	422.6	422.6	422.6	422.6	422.6	422.6	422.6	422.6
Federal Funds	56,836.2	60,733.9	61,427.0	61,434.9	61,442.9	61,451.0	61,459.2	61,467.5	61,475.9	61,484.3	61,492.9
Other State Funds	67,040.1	69,699.8	70,495.2	70,504.3	70,513.5	70,522.8	70,532.2	70,541.7	70,551.3	70,561.0	70,570.8
Capital	28,338.0	31,305.0	29,305.0	29,305.0	29,305.0	29,305.0	29,305.0	29,305.0	29,305.0	29,305.0	29,305.0
General Fund	1,090.0	4,300.0	2,300.0	2,300.0	2,300.0	2,300.0	2,300.0	2,300.0	2,300.0	2,300.0	2,300.0
General Fund Match	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	25,825.0	25,650.0	25,650.0	25,650.0	25,650.0	25,650.0	25,650.0	25,650.0	25,650.0	25,650.0	25,650.0
Other State Funds	1,423.0	1,355.0	1,355.0	1,355.0	1,355.0	1,355.0	1,355.0	1,355.0	1,355.0	1,355.0	1,355.0

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

Note: The projections in the FY 2011 10-year plan are intended to be a planning tool and do not represent a commitment by the Administration to propose spending at a particular level in FY2010, FY2011 or any future year.

Fish & Game

Gasline Related Budget Growth

(thousands \$)

	<u>FY10</u>	<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>
Total Appropriations	0.0	0.0	270.0	500.0	500.0	1,000.0	1,000.0	1,000.0	100.0	50.0	50.0
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
General Fund Match	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
Other State Funds	0.0	0.0	270.0	500.0	500.0	1,000.0	1,000.0	1,000.0	100.0	50.0	50.0
Operations	0.0	0.0	270.0	500.0	500.0	1,000.0	1,000.0	1,000.0	100.0	50.0	50.0
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
General Fund Match	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
Other State Funds	0.0	0.0	270.0	500.0	500.0	1,000.0	1,000.0	1,000.0	100.0	50.0	50.0
Formula Programs	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-formula Programs	0.0	0.0	270.0	500.0	500.0	1,000.0	1,000.0	1,000.0	100.0	50.0	50.0
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
General Fund Match	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
Other State Funds	0.0	0.0	270.0	500.0	500.0	1,000.0	1,000.0	1,000.0	100.0	50.0	50.0
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	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
General Fund Match	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
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

See detailed assumptions.

Note: The projections in the FY 2011 10-year plan are intended to be a planning tool and do not represent a commitment by the Administration to propose spending at a particular level in FY2010, FY2011 or any future year.

Fish & Game

Initiatives (Except Gasline)

(thousands \$)

	<u>FY10</u>	<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>
Total Appropriations	0.0	0.0	5,806.9	5,807.5	5,907.3	5,958.0	6,008.9	6,059.6	6,110.4	6,161.1	6,212.0
General Fund	0.0	0.0	1,849.2	1,849.4	1,948.6	1,998.8	2,049.1	2,099.3	2,149.6	2,199.8	2,250.1
General Fund Match	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	1,842.8	1,843.0	1,843.3	1,843.5	1,843.8	1,844.0	1,844.3	1,844.5	1,844.8
Other State Funds	0.0	0.0	2,114.9	2,115.1	2,115.4	2,115.7	2,116.0	2,116.3	2,116.5	2,116.8	2,117.1
Operations	0.0	0.0	5,806.9	5,807.5	5,907.3	5,958.0	6,008.9	6,059.6	6,110.4	6,161.1	6,212.0
General Fund	0.0	0.0	1,849.2	1,849.4	1,948.6	1,998.8	2,049.1	2,099.3	2,149.6	2,199.8	2,250.1
General Fund Match	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	1,842.8	1,843.0	1,843.3	1,843.5	1,843.8	1,844.0	1,844.3	1,844.5	1,844.8
Other State Funds	0.0	0.0	2,114.9	2,115.1	2,115.4	2,115.7	2,116.0	2,116.3	2,116.5	2,116.8	2,117.1
Formula Programs	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	5,806.9	5,807.5	5,907.3	5,958.0	6,008.9	6,059.6	6,110.4	6,161.1	6,212.0
General Fund	0.0	0.0	1,849.2	1,849.4	1,948.6	1,998.8	2,049.1	2,099.3	2,149.6	2,199.8	2,250.1
General Fund Match	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	1,842.8	1,843.0	1,843.3	1,843.5	1,843.8	1,844.0	1,844.3	1,844.5	1,844.8
Other State Funds	0.0	0.0	2,114.9	2,115.1	2,115.4	2,115.7	2,116.0	2,116.3	2,116.5	2,116.8	2,117.1
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	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
General Fund Match	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
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

See detailed assumptions.

Note: The projections in the FY 2011 10-year plan are intended to be a planning tool and do not represent a commitment by the Administration to propose spending at a particular level in FY2010, FY2011 or any future year.

Fish & Game

Baseline plus Gasline plus Initiatives

	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	FY20
Total Appropriations	209,607.4	219,814.6	226,042.9	226,298.0	226,422.7	226,998.5	227,074.8	227,151.2	226,327.9	226,354.9	226,432.4
General Fund	58,060.5	61,953.3	62,465.4	62,473.1	62,580.0	62,637.9	62,696.0	62,754.1	62,812.3	62,870.7	62,929.2
General Fund Match	422.6	422.6	422.6	422.6	422.6	422.6	422.6	422.6	422.6	422.6	422.6
Federal Funds	82,661.2	86,383.9	88,919.8	88,927.9	88,936.2	88,944.5	88,953.0	88,961.5	88,970.2	88,978.8	88,987.7
Other State Funds	68,463.1	71,054.8	74,235.1	74,474.4	74,483.9	74,993.5	75,003.2	75,013.0	74,122.8	74,082.8	74,092.9
Operations	181,269.4	188,509.6	196,737.9	196,993.0	197,117.7	197,693.5	197,769.8	197,846.2	197,022.9	197,049.9	197,127.4
General Fund	56,970.5	57,653.3	60,165.4	60,173.1	60,280.0	60,337.9	60,396.0	60,454.1	60,512.3	60,570.7	60,629.2
General Fund Match	422.6	422.6	422.6	422.6	422.6	422.6	422.6	422.6	422.6	422.6	422.6
Federal Funds	56,836.2	60,733.9	63,269.8	63,277.9	63,286.2	63,294.5	63,303.0	63,311.5	63,320.2	63,328.8	63,337.7
Other State Funds	67,040.1	69,699.8	72,880.1	73,119.4	73,128.9	73,638.5	73,648.2	73,658.0	72,767.8	72,727.8	72,737.9
Formula Programs	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	181,269.4	188,509.6	196,737.9	196,993.0	197,117.7	197,693.5	197,769.8	197,846.2	197,022.9	197,049.9	197,127.4
General Fund	56,970.5	57,653.3	60,165.4	60,173.1	60,280.0	60,337.9	60,396.0	60,454.1	60,512.3	60,570.7	60,629.2
General Fund Match	422.6	422.6	422.6	422.6	422.6	422.6	422.6	422.6	422.6	422.6	422.6
Federal Funds	56,836.2	60,733.9	63,269.8	63,277.9	63,286.2	63,294.5	63,303.0	63,311.5	63,320.2	63,328.8	63,337.7
Other State Funds	67,040.1	69,699.8	72,880.1	73,119.4	73,128.9	73,638.5	73,648.2	73,658.0	72,767.8	72,727.8	72,737.9
Capital	28,338.0	31,305.0	29,305.0	29,305.0	29,305.0	29,305.0	29,305.0	29,305.0	29,305.0	29,305.0	29,305.0
General Fund	1,090.0	4,300.0	2,300.0	2,300.0	2,300.0	2,300.0	2,300.0	2,300.0	2,300.0	2,300.0	2,300.0
General Fund Match	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	25,825.0	25,650.0	25,650.0	25,650.0	25,650.0	25,650.0	25,650.0	25,650.0	25,650.0	25,650.0	25,650.0
Other State Funds	1,423.0	1,355.0	1,355.0	1,355.0	1,355.0	1,355.0	1,355.0	1,355.0	1,355.0	1,355.0	1,355.0

Note: The projections in the FY 2011 10-year plan are intended to be a planning tool and do not represent a commitment by the Administration to propose spending at a particular level in FY2010, FY2011 or any future year.

Fish & Game

Baseline plus New Initiatives

	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	FY20
Total Appropriations	209,607.4	219,814.6	225,772.9	225,798.0	225,922.7	225,998.5	226,074.8	226,151.2	226,227.9	226,304.9	226,382.4
General Fund	58,060.5	61,953.3	62,465.4	62,473.1	62,580.0	62,637.9	62,696.0	62,754.1	62,812.3	62,870.7	62,929.2
General Fund Match	422.6	422.6	422.6	422.6	422.6	422.6	422.6	422.6	422.6	422.6	422.6
Federal Funds	82,661.2	86,383.9	88,919.8	88,927.9	88,936.2	88,944.5	88,953.0	88,961.5	88,970.2	88,978.8	88,987.7
Other State Funds	68,463.1	71,054.8	73,965.1	73,974.4	73,983.9	73,993.5	74,003.2	74,013.0	74,022.8	74,032.8	74,042.9
Operations	181,269.4	188,509.6	196,467.9	196,493.0	196,617.7	196,693.5	196,769.8	196,846.2	196,922.9	196,999.9	197,077.4
General Fund	56,970.5	57,653.3	60,165.4	60,173.1	60,280.0	60,337.9	60,396.0	60,454.1	60,512.3	60,570.7	60,629.2
General Fund Match	422.6	422.6	422.6	422.6	422.6	422.6	422.6	422.6	422.6	422.6	422.6
Federal Funds	56,836.2	60,733.9	63,269.8	63,277.9	63,286.2	63,294.5	63,303.0	63,311.5	63,320.2	63,328.8	63,337.7
Other State Funds	67,040.1	69,699.8	72,610.1	72,619.4	72,628.9	72,638.5	72,648.2	72,658.0	72,667.8	72,677.8	72,687.9
Formula Programs	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	181,269.4	188,509.6	196,467.9	196,493.0	196,617.7	196,693.5	196,769.8	196,846.2	196,922.9	196,999.9	197,077.4
General Fund	56,970.5	57,653.3	60,165.4	60,173.1	60,280.0	60,337.9	60,396.0	60,454.1	60,512.3	60,570.7	60,629.2
General Fund Match	422.6	422.6	422.6	422.6	422.6	422.6	422.6	422.6	422.6	422.6	422.6
Federal Funds	56,836.2	60,733.9	63,269.8	63,277.9	63,286.2	63,294.5	63,303.0	63,311.5	63,320.2	63,328.8	63,337.7
Other State Funds	67,040.1	69,699.8	72,610.1	72,619.4	72,628.9	72,638.5	72,648.2	72,658.0	72,667.8	72,677.8	72,687.9
Capital	28,338.0	31,305.0	29,305.0	29,305.0	29,305.0	29,305.0	29,305.0	29,305.0	29,305.0	29,305.0	29,305.0
General Fund	1,090.0	4,300.0	2,300.0	2,300.0	2,300.0	2,300.0	2,300.0	2,300.0	2,300.0	2,300.0	2,300.0
General Fund Match	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	25,825.0	25,650.0	25,650.0	25,650.0	25,650.0	25,650.0	25,650.0	25,650.0	25,650.0	25,650.0	25,650.0
Other State Funds	1,423.0	1,355.0	1,355.0	1,355.0	1,355.0	1,355.0	1,355.0	1,355.0	1,355.0	1,355.0	1,355.0

Note: The projections in the FY 2011 10-year plan are intended to be a planning tool and do not represent a commitment by the Administration to propose spending at a particular level in FY2010, FY2011 or any future year.

Fish & Game

Baseline plus Gasline

	<u>FY10</u>	<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>
Total Appropriations	209,607.4	219,814.6	220,236.0	220,490.5	220,515.4	221,040.5	221,065.9	221,091.6	220,217.5	220,193.8	220,220.4
General Fund	58,060.5	61,953.3	60,616.2	60,623.7	60,631.4	60,639.1	60,646.9	60,654.8	60,662.7	60,670.9	60,679.1
General Fund Match	422.6	422.6	422.6	422.6	422.6	422.6	422.6	422.6	422.6	422.6	422.6
Federal Funds	82,661.2	86,383.9	87,077.0	87,084.9	87,092.9	87,101.0	87,109.2	87,117.5	87,125.9	87,134.3	87,142.9
Other State Funds	68,463.1	71,054.8	72,120.2	72,359.3	72,368.5	72,877.8	72,887.2	72,896.7	72,006.3	71,966.0	71,975.8
Operations	181,269.4	188,509.6	190,931.0	191,185.5	191,210.4	191,735.5	191,760.9	191,786.6	190,912.5	190,888.8	190,915.4
General Fund	56,970.5	57,653.3	58,316.2	58,323.7	58,331.4	58,339.1	58,346.9	58,354.8	58,362.7	58,370.9	58,379.1
General Fund Match	422.6	422.6	422.6	422.6	422.6	422.6	422.6	422.6	422.6	422.6	422.6
Federal Funds	56,836.2	60,733.9	61,427.0	61,434.9	61,442.9	61,451.0	61,459.2	61,467.5	61,475.9	61,484.3	61,492.9
Other State Funds	67,040.1	69,699.8	70,765.2	71,004.3	71,013.5	71,522.8	71,532.2	71,541.7	70,651.3	70,611.0	70,620.8
Formula Programs	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	181,269.4	188,509.6	190,931.0	191,185.5	191,210.4	191,735.5	191,760.9	191,786.6	190,912.5	190,888.8	190,915.4
General Fund	56,970.5	57,653.3	58,316.2	58,323.7	58,331.4	58,339.1	58,346.9	58,354.8	58,362.7	58,370.9	58,379.1
General Fund Match	422.6	422.6	422.6	422.6	422.6	422.6	422.6	422.6	422.6	422.6	422.6
Federal Funds	56,836.2	60,733.9	61,427.0	61,434.9	61,442.9	61,451.0	61,459.2	61,467.5	61,475.9	61,484.3	61,492.9
Other State Funds	67,040.1	69,699.8	70,765.2	71,004.3	71,013.5	71,522.8	71,532.2	71,541.7	70,651.3	70,611.0	70,620.8
Capital	28,338.0	31,305.0	29,305.0	29,305.0	29,305.0	29,305.0	29,305.0	29,305.0	29,305.0	29,305.0	29,305.0
General Fund	1,090.0	4,300.0	2,300.0	2,300.0	2,300.0	2,300.0	2,300.0	2,300.0	2,300.0	2,300.0	2,300.0
General Fund Match	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	25,825.0	25,650.0	25,650.0	25,650.0	25,650.0	25,650.0	25,650.0	25,650.0	25,650.0	25,650.0	25,650.0
Other State Funds	1,423.0	1,355.0	1,355.0	1,355.0	1,355.0	1,355.0	1,355.0	1,355.0	1,355.0	1,355.0	1,355.0

Note: The projections in the FY 2011 10-year plan are intended to be a planning tool and do not represent a commitment by the Administration to propose spending at a particular level in FY2010, FY2011 or any future year.

Fish and Game

Summary of ADF&G 10-year Plan Assumptions

Operating Budget Baseline		Funding	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	FY20	Total
Non Formula														
B	FY11 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	57,393.1	58,075.9	58,075.9	58,075.9	58,075.9	58,075.9	58,075.9	58,075.9	58,075.9	58,075.9	58,075.9	638,152.1
		Federal	56,836.2	60,733.9	60,733.9	60,733.9	60,733.9	60,733.9	60,733.9	60,733.9	60,733.9	60,733.9	60,733.9	664,175.2
		Other	67,040.1	69,699.8	69,699.8	69,699.8	69,699.8	69,699.8	69,699.8	69,699.8	69,699.8	69,699.8	69,699.8	764,038.1
		Total	181,269.4	188,509.6										
B	FY11 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			662.8	670.4	678.0	685.7	693.6	701.5	709.5	717.6	725.8	6,244.8
		Federal			693.1	701.0	709.0	717.1	725.3	733.6	742.0	750.4	759.0	6,530.6
		Other			795.4	804.5	813.7	823.0	832.4	841.9	851.5	861.2	871.0	7,494.7
		Total	-	-	2,151.4	2,175.9	2,200.8	2,225.9	2,251.3	2,277.0	2,302.9	2,329.2	2,355.8	20,270.1

B = Baseline budget growth

Operating Summary Totals		Funding	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	FY20	Total
	GF		57,393.1	58,075.9	58,738.7	58,746.3	58,753.9	58,761.6	58,769.5	58,777.4	58,785.4	58,793.5	58,801.7	644,396.9
	Federal		56,836.2	60,733.9	61,427.0	61,434.9	61,442.9	61,451.0	61,459.2	61,467.5	61,475.9	61,484.3	61,492.9	670,705.8
	Other		67,040.1	69,699.8	70,495.2	70,504.3	70,513.5	70,522.8	70,532.2	70,541.7	70,551.3	70,561.0	70,570.8	771,532.8
	Total		181,269.4	188,509.6	190,661.0	190,685.5	190,710.4	190,735.5	190,760.9	190,786.6	190,812.5	190,838.8	190,865.4	2,086,635.5

Gasline Initiatives		Funding	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	FY19	Total	
G	Habitat Division - out-of-state and in-state gaslines; estimates based on long-range plan provided by the State Pipeline Coordinator Office	GF												-	
		Federal													-
		Other			270.0	500.0	500.0	1,000.0	1,000.0	1,000.0	100.0	50.0	50.0	50.0	4,470.0
		Total	-	-	270.0	500.0	500.0	1,000.0	1,000.0	1,000.0	100.0	50.0	50.0	50.0	4,470.0

G = Gasline Initiative

Initiatives except Gasline		Funding	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	FY20	Total
N	Department wide 3 percent increase in operating budget based on historical increases	GF			1,762.2	1,762.4	1,762.6	1,762.8	1,763.1	1,763.3	1,763.6	1,763.8	1,764.1	15,867.8
		Federal			1,842.8	1,843.0	1,843.3	1,843.5	1,843.8	1,844.0	1,844.3	1,844.5	1,844.8	16,594.1
		Other			2,114.9	2,115.1	2,115.4	2,115.7	2,116.0	2,116.3	2,116.5	2,116.8	2,117.1	19,043.8
		Total	-	-	5,719.8	5,720.6	5,721.3	5,722.1	5,722.8	5,723.6	5,724.4	5,725.2	5,726.0	51,505.7
N	Habitat Division - Planning/permitting work on large projects (e.g. Donline, Pebble, Chuitna, Red Dog coordinated through the Large Mine Project Team)	GF			87.0	87.0	186.0	236.0	286.0	336.0	386.0	436.0	486.0	2,526.0
		Federal												-
		Other												-
		Total	-	-	87.0	87.0	186.0	236.0	286.0	336.0	386.0	436.0	486.0	2,526.0

N = New Initiative

New Initiative Totals		Funding	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	FY20	Total
	GF		-	-	1,849.2	1,849.4	1,948.6	1,998.8	2,049.1	2,099.3	2,149.6	2,199.8	2,250.1	18,393.8
	Federal		-	-	1,842.8	1,843.0	1,843.3	1,843.5	1,843.8	1,844.0	1,844.3	1,844.5	1,844.8	16,594.1
	Other		-	-	2,114.9	2,115.1	2,115.4	2,115.7	2,116.0	2,116.3	2,116.5	2,116.8	2,117.1	19,043.8
	Total		-	-	5,806.8	5,807.6	5,907.3	5,958.1	6,008.8	6,059.6	6,110.4	6,161.2	6,212.0	54,031.7

Note: The projections in the FY 2011 10-year plan are intended to be a planning tool and do not represent a commitment by the Administration to propose spending at a particular level in FY2010, FY2011 or any future year.

Fish and Game

Capital Budget		Funding	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	FY20	Total
C	Deptwide annual budget	GF	1,090.0	2,300.0	2,300.0	2,300.0	2,300.0	2,300.0	2,300.0	2,300.0	2,300.0	2,300.0	2,300.0	24,090.0
		Federal	25,825.0	25,650.0	25,650.0	25,650.0	25,650.0	25,650.0	25,650.0	25,650.0	25,650.0	25,650.0	25,650.0	282,325.0
		Other	1,423.0	1,355.0	1,355.0	1,355.0	1,355.0	1,355.0	1,355.0	1,355.0	1,355.0	1,355.0	1,355.0	14,973.0
		Total	28,338.0	29,305.0	321,388.0									

Total Summary Funds		FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	FY20	Total
	GF	58,483.1	60,375.9	62,887.9	62,895.6	63,002.5	63,060.5	63,118.6	63,176.7	63,235.0	63,293.3	63,351.7	686,880.7
	Federal	82,661.2	86,383.9	88,919.8	88,928.0	88,936.2	88,944.6	88,953.0	88,961.5	88,970.1	88,978.9	88,987.7	969,624.9
	Other	68,463.1	71,054.8	74,235.1	74,474.5	74,483.9	74,993.5	75,003.2	75,012.9	74,122.8	74,082.8	74,093.0	810,019.6
	Total	209,607.4	217,814.6	226,042.8	226,298.1	226,422.7	226,998.5	227,074.7	227,151.2	226,327.9	226,355.0	226,432.4	2,466,525.2