

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 FY2015 budget into Current Level of Service and Initiatives. This breakout is the basis for determining the numbers for the out years (FY2016 through FY2024). 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).

Capital Budget:

- No growth and assume similar funding amounts for out years based on the FY2015 budget. The total general funds for out years is approximately \$1 million per year for current level of service projects and \$1 million every other year for specific projects starting in FY2016.
- Federal Pacific Coastal Salmon Recovery program out year authority requested FY2018 through FY2023 at \$4.0 million per year.

Initiatives Assumptions

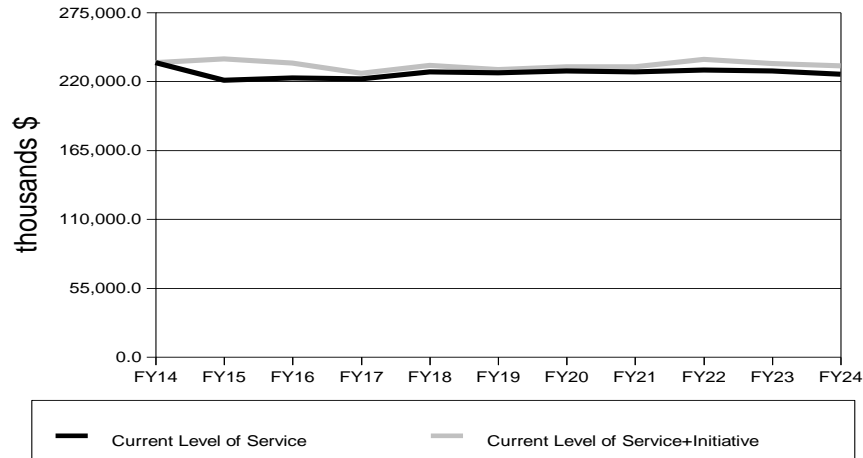
Operating Budget:

- The department has historically received funding for various projects either through increment requests or legislative add-ons. Based on current revenue forecasts, this amount is zero through FY2018. The department assumes about \$800.0 in general funds per year starting in FY2019 for yet to be determined initiatives in out years. This amount is approximately one percent of the department's FY2015 general fund budget.

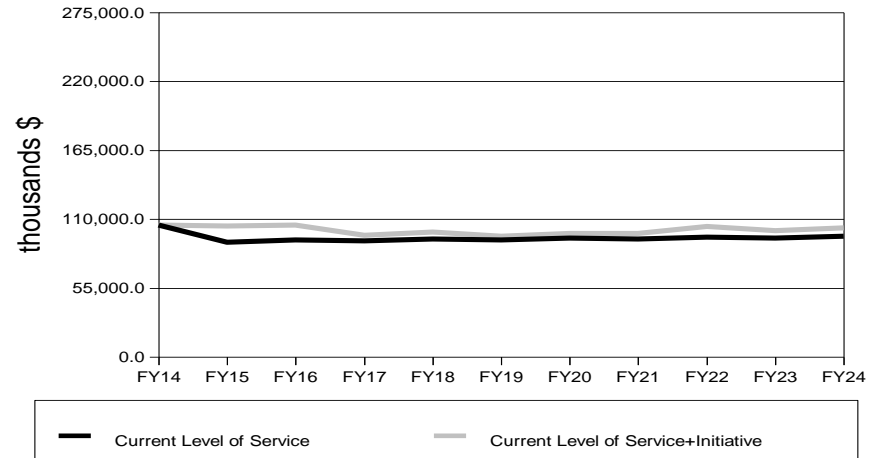
Capital Budget:

- No growth and assume similar funding amounts for out years based on the FY2015 budget. The total general funds for out years is approximately \$3 million per year for Initiative projects.
- FY2014 through FY2017, 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.

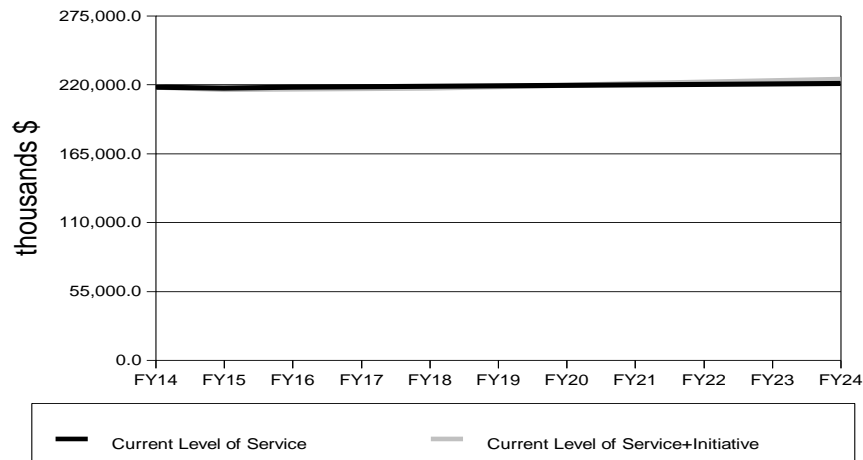
All Funds



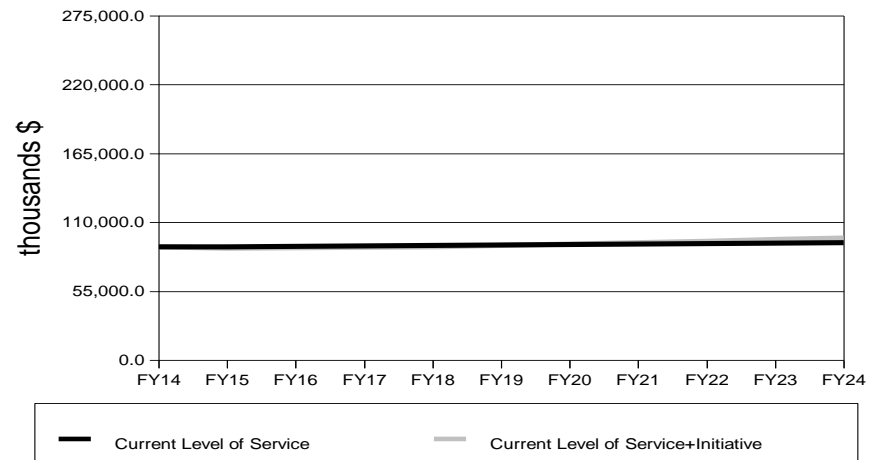
General Funds



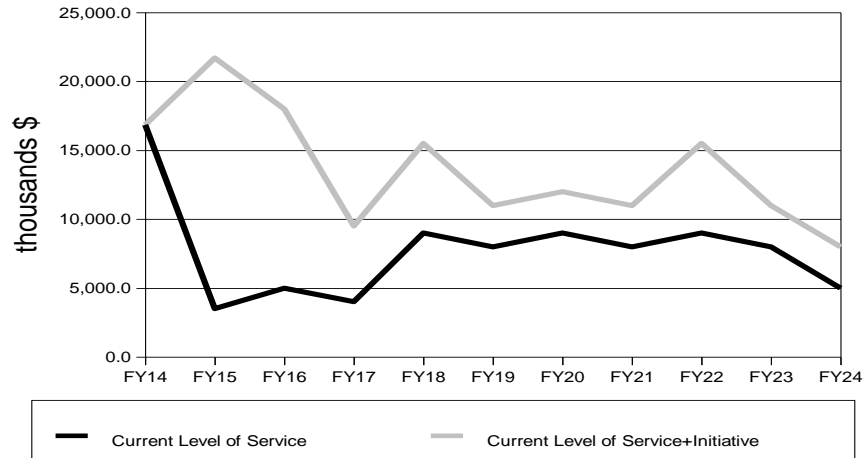
Operating All Funds



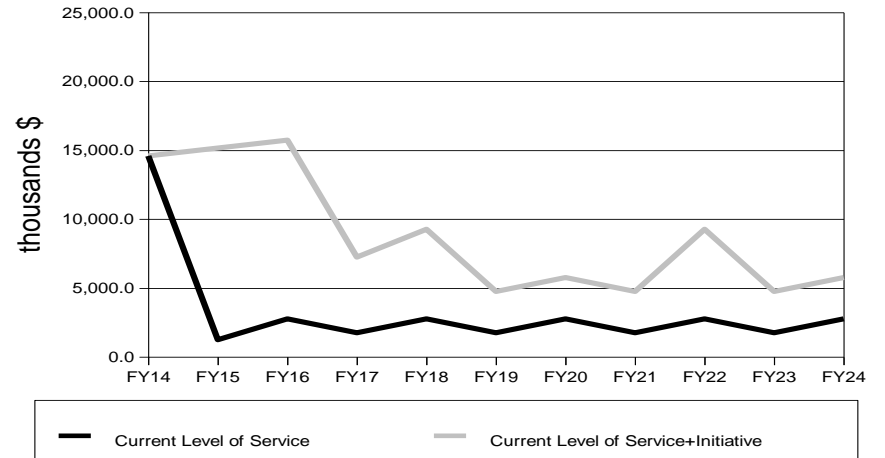
Operating General Funds



Capital All Funds



Capital General Funds



Current Level of Service Budget Summary

(thousands \$)

	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
Total Appropriations	234,936.4	220,866.2	222,741.2	222,116.2	227,491.2	226,866.2	228,241.2	227,616.2	228,991.2	228,366.2	225,741.2
UGF	94,414.3	82,741.6	84,616.6	83,991.6	85,366.6	84,741.6	86,116.6	85,491.6	86,866.6	86,241.6	87,616.6
DGF	10,805.3	8,817.3	8,817.3	8,817.3	8,817.3	8,817.3	8,817.3	8,817.3	8,817.3	8,817.3	8,817.3
OTHER	63,458.8	63,153.0	63,153.0	63,153.0	63,153.0	63,153.0	63,153.0	63,153.0	63,153.0	63,153.0	63,153.0
FED	66,258.0	66,154.3	66,154.3	66,154.3	70,154.3	70,154.3	70,154.3	70,154.3	70,154.3	70,154.3	66,154.3
Operations	218,081.4	217,366.2	217,741.2	218,116.2	218,491.2	218,866.2	219,241.2	219,616.2	219,991.2	220,366.2	220,741.2
UGF	81,809.3	81,491.6	81,866.6	82,241.6	82,616.6	82,991.6	83,366.6	83,741.6	84,116.6	84,491.6	84,866.6
DGF	8,805.3	8,817.3	8,817.3	8,817.3	8,817.3	8,817.3	8,817.3	8,817.3	8,817.3	8,817.3	8,817.3
OTHER	63,458.8	63,153.0	63,153.0	63,153.0	63,153.0	63,153.0	63,153.0	63,153.0	63,153.0	63,153.0	63,153.0
FED	64,008.0	63,904.3	63,904.3	63,904.3	63,904.3	63,904.3	63,904.3	63,904.3	63,904.3	63,904.3	63,904.3
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	218,081.4	217,366.2	217,741.2	218,116.2	218,491.2	218,866.2	219,241.2	219,616.2	219,991.2	220,366.2	220,741.2
UGF	81,809.3	81,491.6	81,866.6	82,241.6	82,616.6	82,991.6	83,366.6	83,741.6	84,116.6	84,491.6	84,866.6
DGF	8,805.3	8,817.3	8,817.3	8,817.3	8,817.3	8,817.3	8,817.3	8,817.3	8,817.3	8,817.3	8,817.3
OTHER	63,458.8	63,153.0	63,153.0	63,153.0	63,153.0	63,153.0	63,153.0	63,153.0	63,153.0	63,153.0	63,153.0
FED	64,008.0	63,904.3	63,904.3	63,904.3	63,904.3	63,904.3	63,904.3	63,904.3	63,904.3	63,904.3	63,904.3
Capital	16,855.0	3,500.0	5,000.0	4,000.0	9,000.0	8,000.0	9,000.0	8,000.0	9,000.0	8,000.0	5,000.0
UGF	12,605.0	1,250.0	2,750.0	1,750.0	2,750.0	1,750.0	2,750.0	1,750.0	2,750.0	1,750.0	2,750.0
DGF	2,000.0	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	2,250.0	2,250.0	2,250.0	2,250.0	6,250.0	6,250.0	6,250.0	6,250.0	6,250.0	6,250.0	2,250.0

*Wage and benefit increases are projected for FY2016-2024 in the Statewide Appropriations section, except for the University of Alaska projection, which includes wage and benefit escalation.

Initiatives Summary

(thousands \$)

	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
Total Appropriations	0.0	16,905.0	13,000.0	5,500.0	6,500.0	3,800.0	3,800.0	3,800.0	7,300.0	3,800.0	3,800.0
UGF	0.0	12,796.2	13,000.0	5,500.0	3,000.0	3,800.0	3,800.0	3,800.0	3,800.0	3,800.0	3,800.0
DGF	0.0	0.0	0.0	0.0	3,500.0	0.0	0.0	0.0	3,500.0	0.0	0.0
OTHER	0.0	200.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
FED	0.0	3,908.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Operations	0.0	-1,295.0	0.0	0.0	0.0	800.0	800.0	800.0	800.0	800.0	800.0
UGF	0.0	-1,103.8	0.0	0.0	0.0	800.0	800.0	800.0	800.0	800.0	800.0
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	-191.2	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	-1,295.0	0.0	0.0	0.0	800.0	800.0	800.0	800.0	800.0	800.0
UGF	0.0	-1,103.8	0.0	0.0	0.0	800.0	800.0	800.0	800.0	800.0	800.0
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	-191.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital	0.0	18,200.0	13,000.0	5,500.0	6,500.0	3,000.0	3,000.0	3,000.0	6,500.0	3,000.0	3,000.0
UGF	0.0	13,900.0	13,000.0	5,500.0	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	3,500.0	0.0	0.0	0.0	3,500.0	0.0	0.0
OTHER	0.0	200.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
FED	0.0	4,100.0	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 FY2016-2024 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 \$)

	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
Total Appropriations	234,936.4	237,771.2	234,446.2	226,321.2	232,696.2	229,371.2	231,546.2	231,721.2	237,396.2	234,071.2	232,246.2
UGF	94,414.3	95,537.8	96,512.8	88,387.8	87,262.8	87,437.8	89,612.8	89,787.8	91,962.8	92,137.8	94,312.8
DGF	10,805.3	8,817.3	8,817.3	8,817.3	12,317.3	8,817.3	8,817.3	8,817.3	12,317.3	8,817.3	8,817.3
OTHER	63,458.8	63,353.0	63,153.0	63,153.0	63,153.0	63,153.0	63,153.0	63,153.0	63,153.0	63,153.0	63,153.0
FED	66,258.0	70,063.1	65,963.1	65,963.1	69,963.1	69,963.1	69,963.1	69,963.1	69,963.1	69,963.1	65,963.1
Operations	218,081.4	216,071.2	216,446.2	216,821.2	217,196.2	218,371.2	219,546.2	220,721.2	221,896.2	223,071.2	224,246.2
UGF	81,809.3	80,387.8	80,762.8	81,137.8	81,512.8	82,687.8	83,862.8	85,037.8	86,212.8	87,387.8	88,562.8
DGF	8,805.3	8,817.3	8,817.3	8,817.3	8,817.3	8,817.3	8,817.3	8,817.3	8,817.3	8,817.3	8,817.3
OTHER	63,458.8	63,153.0	63,153.0	63,153.0	63,153.0	63,153.0	63,153.0	63,153.0	63,153.0	63,153.0	63,153.0
FED	64,008.0	63,713.1	63,713.1	63,713.1	63,713.1	63,713.1	63,713.1	63,713.1	63,713.1	63,713.1	63,713.1
Formula Programs	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
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	218,081.4	216,071.2	216,446.2	216,821.2	217,196.2	218,371.2	219,546.2	220,721.2	221,896.2	223,071.2	224,246.2
UGF	81,809.3	80,387.8	80,762.8	81,137.8	81,512.8	82,687.8	83,862.8	85,037.8	86,212.8	87,387.8	88,562.8
DGF	8,805.3	8,817.3	8,817.3	8,817.3	8,817.3	8,817.3	8,817.3	8,817.3	8,817.3	8,817.3	8,817.3
OTHER	63,458.8	63,153.0	63,153.0	63,153.0	63,153.0	63,153.0	63,153.0	63,153.0	63,153.0	63,153.0	63,153.0
FED	64,008.0	63,713.1	63,713.1	63,713.1	63,713.1	63,713.1	63,713.1	63,713.1	63,713.1	63,713.1	63,713.1
Capital	16,855.0	21,700.0	18,000.0	9,500.0	15,500.0	11,000.0	12,000.0	11,000.0	15,500.0	11,000.0	8,000.0
UGF	12,605.0	15,150.0	15,750.0	7,250.0	5,750.0	4,750.0	5,750.0	4,750.0	5,750.0	4,750.0	5,750.0
DGF	2,000.0	0.0	0.0	0.0	3,500.0	0.0	0.0	0.0	3,500.0	0.0	0.0
OTHER	0.0	200.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
FED	2,250.0	6,350.0	2,250.0	2,250.0	6,250.0	6,250.0	6,250.0	6,250.0	6,250.0	6,250.0	2,250.0

*Wage and benefit increases are projected for FY2016-2024 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

Operating		2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
	TOTAL	0.0	-715.2	375.0	375.0	375.0	375.0	375.0	375.0	375.0	375.0	375.0
	UGF	0.0	-317.7	375.0	375.0	375.0	375.0	375.0	375.0	375.0	375.0	375.0
	DGF	0.0	12.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	OTHER	0.0	-305.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	FED	0.0	-103.7	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	-715.2	375.0	375.0	375.0	375.0	375.0	375.0	375.0	375.0	375.0
	UGF	0.0	-317.7	375.0	375.0	375.0	375.0	375.0	375.0	375.0	375.0	375.0
	DGF	0.0	12.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	OTHER	0.0	-305.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	FED	0.0	-103.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital												
	TOTAL	0.0	3,500.0	5,000.0	4,000.0	9,000.0	8,000.0	9,000.0	8,000.0	9,000.0	8,000.0	5,000.0
	UGF	0.0	1,250.0	2,750.0	1,750.0	2,750.0	1,750.0	2,750.0	1,750.0	2,750.0	1,750.0	2,750.0
	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	2,250.0	2,250.0	2,250.0	6,250.0	6,250.0	6,250.0	6,250.0	6,250.0	6,250.0	2,250.0

Operating

Department-wide

L	CL	Description	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
1		FY2015 OMB Salary, Health Insurance and Working Reserve Adjustments	TOTAL	0.0	695.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	324.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	25.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	154.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	190.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2		Delete long-term vacant positions with funding, reverse GGU one time payment.	TOTAL	0.0	-2,785.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	-1,017.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	-13.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	-760.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	-994.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Department-wide													
L	CL	Description	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
3		FY2015 Fund Source	TOTAL	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		Changes to meet program needs.	UGF	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
			OTHER	0.0	300.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	-300.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4		FY2015 increase to current level of service and transfers between RDUs.	TOTAL	0.0	1,375.0	375.0	375.0	375.0	375.0	375.0	375.0	375.0	375.0
			UGF	0.0	375.0	375.0	375.0	375.0	375.0	375.0	375.0	375.0	375.0
			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	1,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Capital

Department-wide													
L	CL	Description	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
1		Total general funds for out years is approximately \$1 million per year for current level of service projects with an additional \$1 million every other year for specific projects starting in FY2016. Federal Pacific Coastal Salmon Recovery requested FY2018 through FY2023 at \$4 million per year.	TOTAL	0.0	3,500.0	5,000.0	4,000.0	9,000.0	8,000.0	9,000.0	8,000.0	9,000.0	5,000.0
			UGF	0.0	1,250.0	2,750.0	1,750.0	2,750.0	1,750.0	2,750.0	2,750.0	1,750.0	2,750.0
			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	2,250.0	2,250.0	2,250.0	6,250.0	6,250.0	6,250.0	6,250.0	6,250.0	2,250.0

Initiatives Detail

(thousands \$)

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

Report Summary

Operating		2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
	TOTAL	0.0	-1,295.0	0.0	0.0	0.0	800.0	800.0	800.0	800.0	800.0	800.0
	UGF	0.0	-1,103.8	0.0	0.0	0.0	800.0	800.0	800.0	800.0	800.0	800.0
	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	-191.2	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	-1,295.0	0.0	0.0	0.0	800.0	800.0	800.0	800.0	800.0	800.0
	UGF	0.0	-1,103.8	0.0	0.0	0.0	800.0	800.0	800.0	800.0	800.0	800.0
	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	-191.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital												
	TOTAL	0.0	18,200.0	13,000.0	5,500.0	6,500.0	3,000.0	3,000.0	3,000.0	6,500.0	3,000.0	3,000.0
	UGF	0.0	13,900.0	13,000.0	5,500.0	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	3,500.0	0.0	0.0	0.0	3,500.0	0.0	0.0
	OTHER	0.0	200.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	FED	0.0	4,100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Operating

Department-wide			2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
L	CL	Description											
1		FY2015 reverse one time projects and restore continuing term projects.	TOTAL	0.0	-1,295.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	-1,103.8	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
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	-191.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2		Starting in FY2019 and carrying through out years, a 1 percent general fund increase of appx. \$.8 per year for yet to be determined initiatives.	TOTAL	0.0	0.0	0.0	0.0	800.0	800.0	800.0	800.0	800.0	800.0
			UGF	0.0	0.0	0.0	0.0	800.0	800.0	800.0	800.0	800.0	800.0
			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	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
1		All Initiative capital projects shown for FY2015; starting in FY2016, 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.											
		TOTAL	0.0	18,200.0	13,000.0	5,500.0	6,500.0	3,000.0	3,000.0	3,000.0	6,500.0	3,000.0	3,000.0
		UGF	0.0	13,900.0	13,000.0	5,500.0	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	3,500.0	0.0	0.0	0.0	3,500.0	0.0	0.0
		OTHER	0.0	200.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		FED	0.0	4,100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0