Department of Fish and Game 10 Year Plan

Budget Assumptions
The Alaska Department of Fish and Game (ADF&G) does not have any operating formula programs and has fairly static operating and capital budgets. The growth in ADF&G's operating budget has been primarily related to Cost of Living Allowances (COLA) for state employees handled by the Office of Management and Budget (OMB) and a few priority programs and projects that are identified each fiscal year. The capital budget annually includes a few recurring appropriations for deferred maintenance of facilities, vessels, aircraft and equipment; recreational boating access projects; and Pacific Coastal Salmon Recovery Funds. Other capital budget items are generally for one-time projects identified each fiscal year.

The department has not identified any significant issues other than the gasline that will significantly affect ADF&G's budget over the next 10 years. The following is a list of each budget presented in the Long Range Fiscal Plan and our assumptions.

Baseline budget
FY10 and beyond assumes no major changes in funding as salary and benefit adjustments and other statewide issues dealt with by OMB.

Gasline budget
The operating budget amounts are for the Division of Habitat only and represent a "best guess" at workloads, funding, and positions needed to support gasline initiatives. These estimates are also based on the State Pipeline Coordinators Office estimates of timeframes and the assumption that either the TransCanada Alaska or Denali pipeline will be built, but not both.

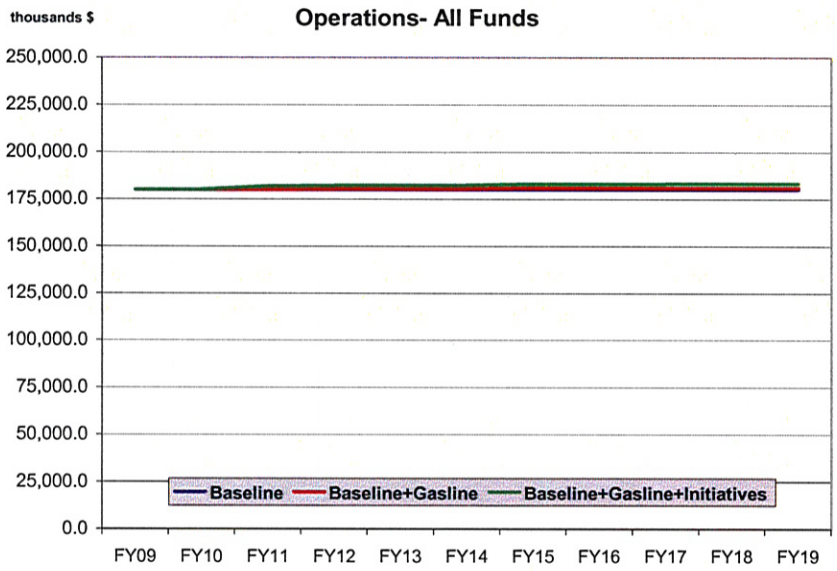
The gasline will have operating impacts on other ADF&G divisions, but the department has not determined the financial impacts on the other divisions at this time. ADF&G assumes the gasline will have no major impacts on the department's capital budget.

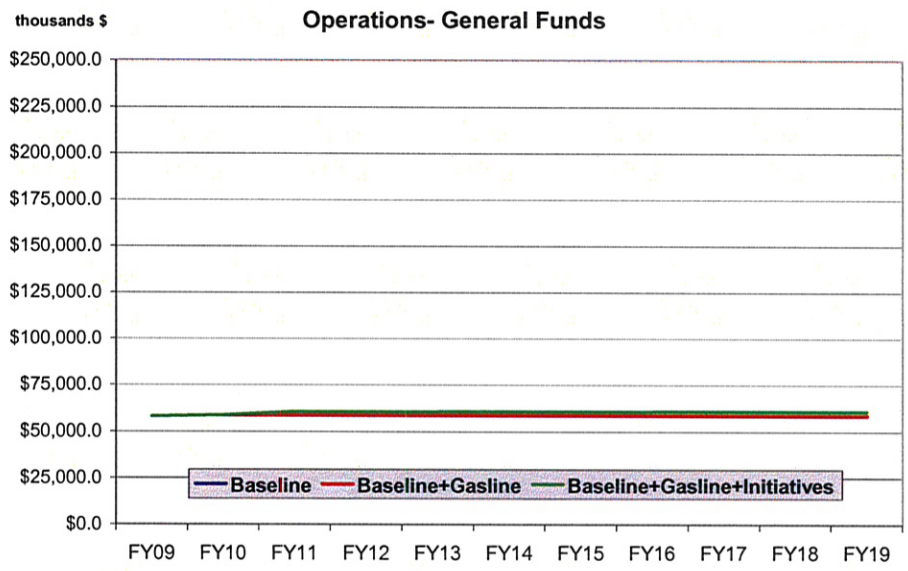
New Initiatives budget
FY09 and FY10 budgets are showing zero as the full budget amounts are shown in the FY09 Authorized and FY10 Governor's baseline budget amounts above. It is very difficult to split out funds tied to new initiatives versus funds used to support programs.

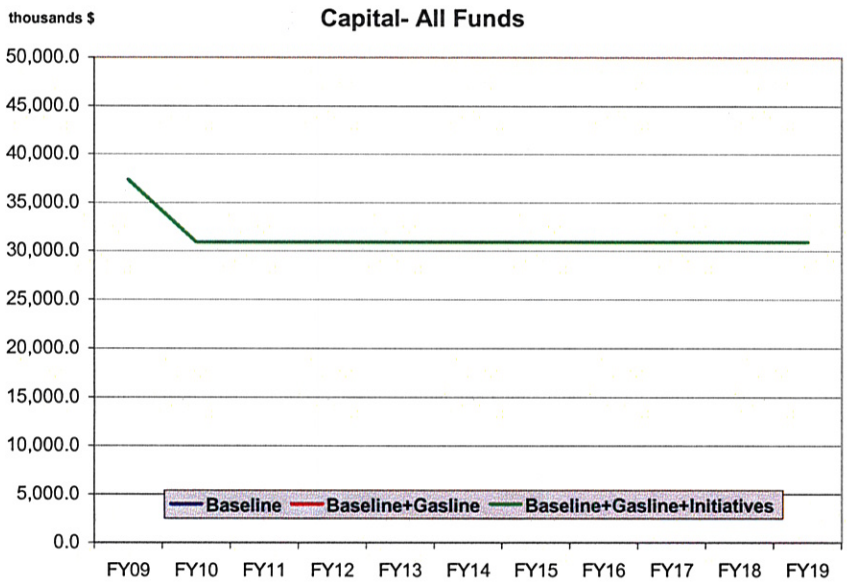
For FY11 and beyond in the operating budget, ADF&G assumes a minimal 3 percent per year for yet to be determined initiatives. Historically ADF&G has received state funded initiatives that total at least 3 percent. (FY09 GF increments of $7,509.1 divided by total FY09 GF in Governor's Amended budget of $55,267.9 equals 13.5 percent. FY10 GF requested increments of $1,803.7 divided total FY10 GF in Governor's Request budget of $58,726.4 equals 3 percent.) These GF increments are not related to salary and/or benefit adjustments related or other statewide issues handled by OMB.

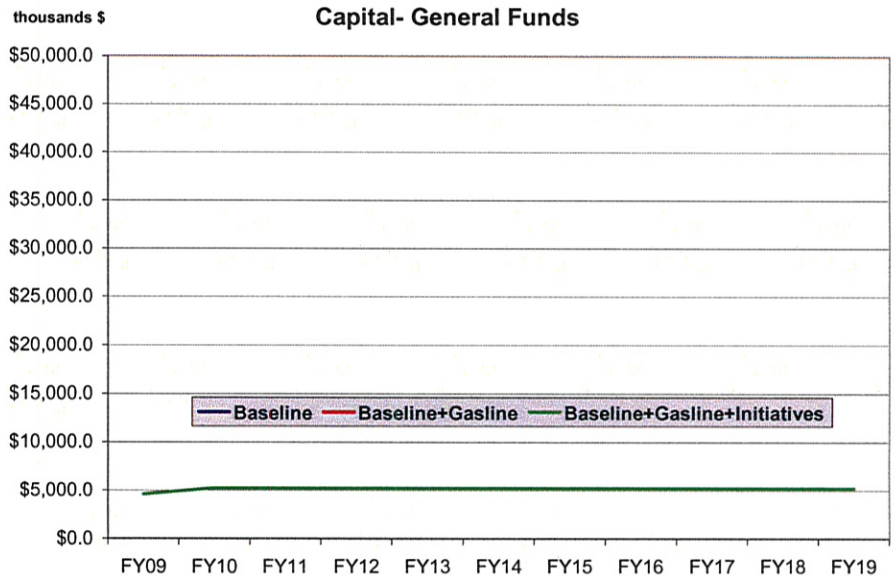
For the capital budget, we are assuming FY11 and beyond would be similar to FY10 amounts already shown in the baseline budget amount above.

Fish & Game


thousands $
Operations- All Funds
250,000.0
225,000.0
200,000.0
175,000.0
150,000.0
125,000.0
100,000.0
75,000.0
50,000.0
25,000.0
0.0
Baseline
Baseline+Gasline
Baseline+Gasline+Initiatives
FY09 FY10 FY11 FY12 FY13 FY14 FY15 FY16 FY17 FY18 FY19


thousands $
Operations- General Funds
$250,000.0
$225,000.0
$200,000.0
$175,000.0
$150,000.0
$125,000.0
$100,000.0
$75,000.0
$50,000.0
$25,000.0
$0.0
Baseline
Baseline+Gasline
Baseline+Gasline+Initiatives
FY09 FY10 FY11 FY12 FY13 FY14 FY15 FY16 FY17 FY18 FY19


thousands $
Capital- All Funds
50,000.0
45,000.0
40,000.0
35,000.0
30,000.0
25,000.0
20,000.0
15,000.0
10,000.0
5,000.0
0.0
Baseline
Baseline+Gasline
Baseline+Gasline+Initiatives
FY09 FY10 FY11 FY12 FY13 FY14 FY15 FY16 FY17 FY18 FY19


thousands $
Capital- General Funds
$50,000.0
$45,000.0
$40,000.0
$35,000.0
$30,000.0
$25,000.0
$20,000.0
$15,000.0
$10,000.0
$5,000.0
$0.0
Baseline
Baseline+Gasline
Baseline+Gasline+Initiatives
FY09 FY10 FY11 FY12 FY13 FY14 FY15 FY16 FY17 FY18 FY19

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Baseline Budget Growth 1/

(thousands $)

	FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19
Total Appropriations	217,401.2	210,997.0	210,997.0	210,997.0	210,997.0	210,997.0	210,997.0	210,997.0	210,997.0	210,997.0	210,997.0
General Fund	62,244.3	63,528.8	63,528.8	63,528.8	63,528.8	63,528.8	63,528.8	63,528.8	63,528.8	63,528.8	63,528.8
General Fund Match	418.2	422.6	422.6	422.6	422.6	422.6	422.6	422.6	422.6	422.6	422.6
Federal Funds	80,925.3	78,937.5	78,937.5	78,937.5	78,937.5	78,937.5	78,937.5	78,937.5	78,937.5	78,937.5	78,937.5
Other State Funds	73,813.4	68,108.1	68,108.1	68,108.1	68,108.1	68,108.1	68,108.1	68,108.1	68,108.1	68,108.1	68,108.1
Operations	180,044.5	180,079.0	180,079.0	180,079.0	180,079.0	180,079.0	180,079.0	180,079.0	180,079.0	180,079.0	180,079.0
General Fund	57,687.6	58,303.8	58,303.8	58,303.8	58,303.8	58,303.8	58,303.8	58,303.8	58,303.8	58,303.8	58,303.8
General Fund Match	418.2	422.6	422.6	422.6	422.6	422.6	422.6	422.6	422.6	422.6	422.6
Federal Funds	54,950.3	54,612.5	54,612.5	54,612.5	54,612.5	54,612.5	54,612.5	54,612.5	54,612.5	54,612.5	54,612.5
Other State Funds	66,988.4	66,740.1	66,740.1	66,740.1	66,740.1	66,740.1	66,740.1	66,740.1	66,740.1	66,740.1	66,740.1
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	180,044.5	180,079.0	180,079.0	180,079.0	180,079.0	180,079.0	180,079.0	180,079.0	180,079.0	180,079.0	180,079.0
General Fund	57,687.6	58,303.8	58,303.8	58,303.8	58,303.8	58,303.8	58,303.8	58,303.8	58,303.8	58,303.8	58,303.8
General Fund Match	418.2	422.6	422.6	422.6	422.6	422.6	422.6	422.6	422.6	422.6	422.6
Federal Funds	54,950.3	54,612.5	54,612.5	54,612.5	54,612.5	54,612.5	54,612.5	54,612.5	54,612.5	54,612.5	54,612.5
Other State Funds	66,988.4	66,740.1	66,740.1	66,740.1	66,740.1	66,740.1	66,740.1	66,740.1	66,740.1	66,740.1	66,740.1
Capital	37,356.7	30,918.0	30,918.0	30,918.0	30,918.0	30,918.0	30,918.0	30,918.0	30,918.0	30,918.0	30,918.0
General Fund	4,556.7	5,225.0	5,225.0	5,225.0	5,225.0	5,225.0	5,225.0	5,225.0	5,225.0	5,225.0	5,225.0
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	25,975.0	24,325.0	24,325.0	24,325.0	24,325.0	24,325.0	24,325.0	24,325.0	24,325.0	24,325.0	24,325.0
Other State Funds	6,825.0	1,368.0	1,368.0	1,368.0	1,368.0	1,368.0	1,368.0	1,368.0	1,368.0	1,368.0	1,368.0

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

Notes for FY09 Baseline Appropriations and department assumptions for FY10 and beyond

FY09 Capital includes Leg Add On $4,556.7 GF for Mixed Stock Salmon Fishery Assessment project #45755
Assumes no changes in funding for FY10-19 as COLA and other statewide issues dealt with by OMB.

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Gasline Related Budget Growth

(thousands $)

	FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19
Total Appropriations	0.0	180.0	90.0	371.2	557.4	557.4	1,082.4	1,082.4	1,082.4	1,082.4	1,082.4
General Fund	0.0	0.0	90.0	90.0	90.0	90.0	90.0	90.0	90.0	90.0	90.0
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	180.0	0.0	281.2	467.4	467.4	992.4	992.4	992.4	992.4	992.4
Operations	0.0	180.0	90.0	371.2	557.4	557.4	1,082.4	1,082.4	1,082.4	1,082.4	1,082.4
General Fund	0.0	0.0	90.0	90.0	90.0	90.0	90.0	90.0	90.0	90.0	90.0
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	180.0	0.0	281.2	467.4	467.4	992.4	992.4	992.4	992.4	992.4
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	180.0	90.0	371.2	557.4	557.4	1,082.4	1,082.4	1,082.4	1,082.4	1,082.4
General Fund	0.0	0.0	90.0	90.0	90.0	90.0	90.0	90.0	90.0	90.0	90.0
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	180.0	0.0	281.2	467.4	467.4	992.4	992.4	992.4	992.4	992.4
Capital	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Describe department assumptions for gasline appropriations estimates

The Operating budget amounts shown below are for the Division of Habitat only. The gasline will have operating impacts on other ADF&G divisions, but we are unable to determine the financial impacts on the other divisions at this time.

Operating Budget: 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 estimates of timeframes and the assumption that either the TransCanada Alaska or Denali pipeline will be built, but not both.

FY10: Assumes Habitat will request and receive GF support for one new HB III position in Fairbanks to begin initial planning/design review/field inspections/and pre-construction permitting work on the TransCanada Gasline Project. This project is part of the $291,900 increment detailed in our FY 10 HUM budget proposal. Cost: $ 90,020 GF

Assumes pre-application work for Denali, ANGDA, ENSTAR and TransCanada. Assumes Habitat will get RSA money to support our initial planning/design review/field inspections/and pre-construction permitting.

Estimate up to two PCNs needed and cost of $180,000 in interagency receipt (RSA) funds will be handled with internal transfers from Sport Fish to Habitat.

(continued on following page)

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Department gasline assumptions continued

FY11: Assumes pre-application work for Denali and TransCanada and receipt of right-of-way applications from ANGDA and ENSTAR. Assumes Habitat will receive continuation RSA monies from previous year.

FY12: Assumes right-of-way applications received from Denali and TransCanada and continued processing of ANGDA and ENSTAR right-of-way applications. Assumes Habitat will get RSA money to support of work. Estimate up to three PCNS needed. ($281.2 includes funds for travel and supplies)

FY13: Assumes continued processing of right-of-way applications submitted by Denali and TransCanada. Also assumes that either ENSTAR or ANGDA are in the construction phase. Assumes Habitat will get RSA money to support our permitting/review/monitoring work. Estimate up to two PCNs needed. (Cost: $186.2 includes funds for travel and supplies)

FY14: Assumes continued processing of right-of-way applications submitted by Denali and TransCanada. Also assumes that either ENSTAR or ANGDA are in the construction phase. Assumes Habitat will receive continuation RSA monies from previous year, but no new monies or positions are needed.

FY15: Assumes construction phase for Denali or TransCanada (only one project assumed to reach the construction phase).
Assumes Habitat will receive RSA money to support our permitting/monitoring work. Estimate up to 5 PCNs needed. (Cost: $525.0 includes funds for travel and supplies)

FY16: Assumes construction phase for Denali or TransCanada. Assumes Habitat will receive continuation RSA monies from previous year, no new monies or positions needed.

FY17: Assumes construction phase for Denali or TransCanada. Assumes Habitat will receive continuation RSA monies from previous year, no new monies or positions needed.

FY18: Assumes first year operation for Denali or TransCanada. Assumes Habitat will receive RSA funding to support same number of positions.

FY19: Assumes continuation of Operation Oversight for Denali and ENSTAR. Assumes Habitat will receive RSA funding to support one oversight position.
(Cost: $119.8 includes funds for travel and supplies)

Fish & Game

Initiatives (Except Gasline)

(thousands $)

	FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19
Total Appropriations	0.0	0.0	1,801.6	1,803.2	1,857.3	1,913.0	1,970.4	2,029.5	2,090.4	2,153.1	2,217.7
General Fund	0.0	0.0	1,801.6	1,803.2	1,857.3	1,913.0	1,970.4	2,029.5	2,090.4	2,153.1	2,217.7
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
Operations	0.0	0.0	1,801.6	1,803.2	1,857.3	1,913.0	1,970.4	2,029.5	2,090.4	2,153.1	2,217.7
General Fund	0.0	0.0	1,801.6	1,803.2	1,857.3	1,913.0	1,970.4	2,029.5	2,090.4	2,153.1	2,217.7
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
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	1,801.6	1,803.2	1,857.3	1,913.0	1,970.4	2,029.5	2,090.4	2,153.1	2,217.7
General Fund	0.0	0.0	1,801.6	1,803.2	1,857.3	1,913.0	1,970.4	2,029.5	2,090.4	2,153.1	2,217.7
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
Capital	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Describe department assumptions for new initiatives (except gasline) appropriations estimates

For FY09 and FY10, we are showing zero as the full budget amounts are shown in the FY09 Authorized and FY10 Governor's Base budget amount. It is very difficult to split out funds tied to new initiatives versus funds used to support programs.

For FY11 and beyond in Operating, we assume a minimal 3 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 3 percent (FY09 GF increments of $7,509.1 divided by total FY09 GF in Gov amended of $55,267.9 equals 13.5 perent. FY10 GF increments of $1,803.7 divided total FY10 GF in Governor of $58,726.4 equals 3 percent). These GF increments are not COLA or service step related which have been handled by OMB. For Capital, we are assuming FY11 and beyond would similar to FY10 amounts already shown in the Base amount.

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Baseline plus Gasline

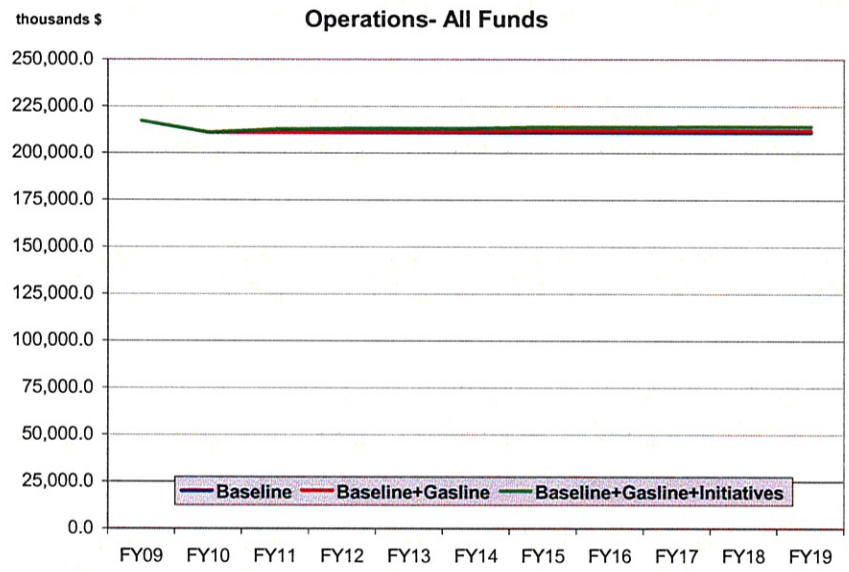
	FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19
Total Appropriations	217,401.2	211,177.0	211,087.0	211,368.2	211,554.4	211,554.4	212,079.4	212,079.4	212,079.4	212,079.4	212,079.4
General Fund	62,244.3	63,528.8	63,618.8	63,618.8	63,618.8	63,618.8	63,618.8	63,618.8	63,618.8	63,618.8	63,618.8
General Fund Match	418.2	422.6	422.6	422.6	422.6	422.6	422.6	422.6	422.6	422.6	422.6
Federal Funds	80,925.3	78,937.5	78,937.5	78,937.5	78,937.5	78,937.5	78,937.5	78,937.5	78,937.5	78,937.5	78,937.5
Other State Funds	73,813.4	68,288.1	68,108.1	68,389.3	68,575.5	68,575.5	69,100.5	69,100.5	69,100.5	69,100.5	69,100.5
Operations	180,044.5	180,259.0	180,169.0	180,450.2	180,636.4	180,636.4	181,161.4	181,161.4	181,161.4	181,161.4	181,161.4
General Fund	57,687.6	58,303.8	58,393.8	58,393.8	58,393.8	58,393.8	58,393.8	58,393.8	58,393.8	58,393.8	58,393.8
General Fund Match	418.2	422.6	422.6	422.6	422.6	422.6	422.6	422.6	422.6	422.6	422.6
Federal Funds	54,950.3	54,612.5	54,612.5	54,612.5	54,612.5	54,612.5	54,612.5	54,612.5	54,612.5	54,612.5	54,612.5
Other State Funds	66,988.4	66,920.1	66,740.1	67,021.3	67,207.5	67,207.5	67,732.5	67,732.5	67,732.5	67,732.5	67,732.5
Formula Programs	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-formula Programs	180,044.5	180,259.0	180,169.0	180,450.2	180,636.4	180,636.4	181,161.4	181,161.4	181,161.4	181,161.4	181,161.4
General Fund	57,687.6	58,303.8	58,393.8	58,393.8	58,393.8	58,393.8	58,393.8	58,393.8	58,393.8	58,393.8	58,393.8
General Fund Match	418.2	422.6	422.6	422.6	422.6	422.6	422.6	422.6	422.6	422.6	422.6
Federal Funds	54,950.3	54,612.5	54,612.5	54,612.5	54,612.5	54,612.5	54,612.5	54,612.5	54,612.5	54,612.5	54,612.5
Other State Funds	66,988.4	66,920.1	66,740.1	67,021.3	67,207.5	67,207.5	67,732.5	67,732.5	67,732.5	67,732.5	67,732.5
Capital	37,356.7	30,918.0	30,918.0	30,918.0	30,918.0	30,918.0	30,918.0	30,918.0	30,918.0	30,918.0	30,918.0
General Fund	4,556.7	5,225.0	5,225.0	5,225.0	5,225.0	5,225.0	5,225.0	5,225.0	5,225.0	5,225.0	5,225.0
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	25,975.0	24,325.0	24,325.0	24,325.0	24,325.0	24,325.0	24,325.0	24,325.0	24,325.0	24,325.0	24,325.0
Other State Funds	6,825.0	1,368.0	1,368.0	1,368.0	1,368.0	1,368.0	1,368.0	1,368.0	1,368.0	1,368.0	1,368.0

Fish & Game

Baseline plus Gasline plus Initiatives

	FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19
Total Appropriations	217,401.2	211,177.0	212,888.6	213,171.4	213,411.7	213,467.4	214,049.8	214,108.9	214,169.8	214,232.5	214,297.1
General Fund	62,244.3	63,528.8	65,420.4	65,422.0	65,476.1	65,531.8	65,589.2	65,648.3	65,709.2	65,771.9	65,836.5
General Fund Match	418.2	422.6	422.6	422.6	422.6	422.6	422.6	422.6	422.6	422.6	422.6
Federal Funds	80,925.3	78,937.5	78,937.5	78,937.5	78,937.5	78,937.5	78,937.5	78,937.5	78,937.5	78,937.5	78,937.5
Other State Funds	73,813.4	68,288.1	68,108.1	68,389.3	68,575.5	68,575.5	69,100.5	69,100.5	69,100.5	69,100.5	69,100.5
Operations	180,044.5	180,259.0	181,970.6	182,253.4	182,493.7	182,549.4	183,131.8	183,190.9	183,251.8	183,314.5	183,379.1
General Fund	57,687.6	58,303.8	60,195.4	60,197.0	60,251.1	60,306.8	60,364.2	60,423.3	60,484.2	60,546.9	60,611.5
General Fund Match	418.2	422.6	422.6	422.6	422.6	422.6	422.6	422.6	422.6	422.6	422.6
Federal Funds	54,950.3	54,612.5	54,612.5	54,612.5	54,612.5	54,612.5	54,612.5	54,612.5	54,612.5	54,612.5	54,612.5
Other State Funds	66,988.4	66,920.1	66,740.1	67,021.3	67,207.5	67,207.5	67,732.5	67,732.5	67,732.5	67,732.5	67,732.5
Formula Programs	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-formula Programs	180,044.5	180,259.0	181,970.6	182,253.4	182,493.7	182,549.4	183,131.8	183,190.9	183,251.8	183,314.5	183,379.1
General Fund	57,687.6	58,303.8	60,195.4	60,197.0	60,251.1	60,306.8	60,364.2	60,423.3	60,484.2	60,546.9	60,611.5
General Fund Match	418.2	422.6	422.6	422.6	422.6	422.6	422.6	422.6	422.6	422.6	422.6
Federal Funds	54,950.3	54,612.5	54,612.5	54,612.5	54,612.5	54,612.5	54,612.5	54,612.5	54,612.5	54,612.5	54,612.5
Other State Funds	66,988.4	66,920.1	66,740.1	67,021.3	67,207.5	67,207.5	67,732.5	67,732.5	67,732.5	67,732.5	67,732.5
Capital	37,356.7	30,918.0	30,918.0	30,918.0	30,918.0	30,918.0	30,918.0	30,918.0	30,918.0	30,918.0	30,918.0
General Fund	4,556.7	5,225.0	5,225.0	5,225.0	5,225.0	5,225.0	5,225.0	5,225.0	5,225.0	5,225.0	5,225.0
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	25,975.0	24,325.0	24,325.0	24,325.0	24,325.0	24,325.0	24,325.0	24,325.0	24,325.0	24,325.0	24,325.0
Other State Funds	6,825.0	1,368.0	1,368.0	1,368.0	1,368.0	1,368.0	1,368.0	1,368.0	1,368.0	1,368.0	1,368.0

Fish & Game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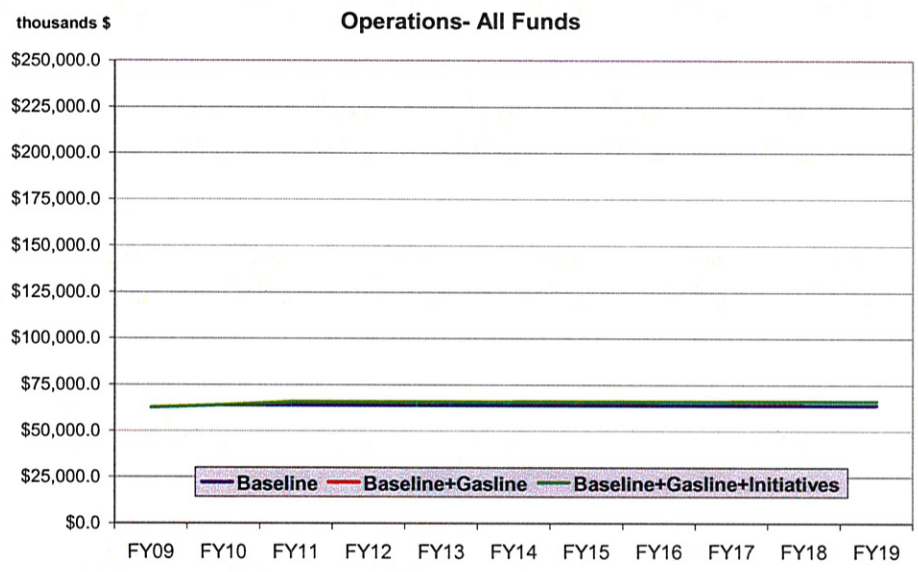
225,000.0
200,000.0
175,000.0
150,000.0
125,000.0
100,000.0
75,000.0
50,000.0
25,000.0
0.0
Baseline
Baseline+Gasline
Baseline+Gasline+Initiatives
FY09
FY10
FY11
FY12
FY13
FY14
FY15
FY16
FY17
FY18
FY19


thousands $
Operations- All Funds
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$225,000.0
$200,000.0
$175,000.0
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$125,000.0
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Baseline
Baseline+Gasline
Baseline+Gasline+Initiatives
FY09
FY10
FY11
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