

STATEMENT OF PURPOSE

RS20559

Appropriates an additional \$2,234,500 to the Department of Fish and Game for fiscal year 2011. Appropriates \$77,210,500 to the Department of Fish and Game for fiscal year 2012. Limits the number of full-time equivalent positions to 567.

FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2011 Original Appropriation	567.00	0	45,249,800	32,697,700	77,947,500
Department of Fish and Game					
1. Wildlife Restoration and Hunter Education	0.00	0	0	1,444,700	1,444,700
2. Pacific Coastal Fisheries	0.00	0	789,800	0	789,800
FY 2011 Total Appropriation	567.00	0	46,039,600	34,142,400	80,182,000
Removal of One-Time Expenditures	0.00	0	(5,203,400)	(2,390,900)	(7,594,300)
Base Adjustments	0.00	0	(59,500)	0	(59,500)
Restore Health Insurance Funding	0.00	0	0	0	0
FY 2012 Base	567.00	0	40,776,700	31,751,500	72,528,200
Benefit Costs	0.00	0	0	0	0
Inflationary Adjustments	0.00	0	5,200	17,100	22,300
Replacement Items	0.00	0	3,035,100	219,900	3,255,000
Statewide Cost Allocation	0.00	0	(82,100)	(42,100)	(124,200)
Change in Employee Compensation	0.00	0	0	0	0
FY 2012 Program Maintenance	567.00	0	43,734,900	31,946,400	75,681,300
Line Items					
Department of Fish and Game					
1. Shift from Dedicated to Federal Funds	0.00	0	(135,700)	135,700	0
2. Shooting Range Development	0.00	0	120,000	0	120,000
3. Recurring Fish Capital	0.00	0	0	696,000	696,000
4. Wildlife Restoration	0.00	0	0	370,000	370,000
5. MK Nature Center Fund Source Change	0.00	0	0	0	0
6. Watershed Restoration and Mitigation	0.00	0	0	0	0
7. Cooperative Grant Projects	0.00	0	275,000	56,500	331,500
8. Enforcement Operations	0.00	0	0	0	0
9. Statewide Fisheries Program	0.00	0	0	0	0
10. Fish Hatcheries	0.00	0	0	0	0
11. Clearwater CWCS and Outreach	0.00	0	11,700	0	11,700
12. Transfer to Enforcement Bureau	0.00	0	0	0	0
FY 2012 Total	567.00	0	44,005,900	33,204,600	77,210,500

Chg from FY 2011 Orig Approp	0.00	0	(1,243,900)	506,900	(737,000)
% Chg from FY 2011 Orig Approp.	0.0%	0.0%	(2.7%)	1.6%	(0.9%)



Contact:
Name: Ray Houston
Office: Budget and Policy Analysis
Phone: (208) 334-4741