

Balancing the Fish and Game Preservation Fund (FGPF)

May 18, 2005

2005-06 (In Thousands)

FGPF Subaccounts Not in Balance ^a	Governor's May Revise Proposal			LAO Recommended Additional Actions to Address Shortfall		
	Budgeted Revenues	Budgeted Expenditures	May Revise Shortfall	Increase Revenues (Fees or Other source)	Reduce Expenditure Authority ^b	Total Actions
Herring Research and Management, 0200-17	\$197	\$338	-\$141	\$51	\$90	\$141
Big Horn Sheep, 0200-11	50	216	-166	36	130	166
Lake/Streambed, 0200-14	3,400	3,400	—	—	—	—
Commercial Salmon Stamp, 0200-05	75	114	-39	39 ^c	—	39
Aquaculture, 0200-13	105	180	-75	35	40	75
Ocean Resources Enhancement Hatchery, 0200-04	1,076	1,638	-562	462	100	562
Commercial Augmented Salmon Stamp, 0200-06	400	1,102	-702	—	702	702
Nondedicated	81,057	81,118	-61	—	61	61
Total Shortfalls	—	—	-\$1,746	\$633	\$1,123	\$1,746

^a 2005-06 expenditures exceed revenues with no carry-over balance.

^b For all listed subaccounts (except the nondedicated FGPF) the Department of Fish and Game (DFG) has indicated that budgeted expenditure authority exceeds planned expenditures.

^c This would restore a reduction of \$39,000 already taken by DFG without legislative notification.



Summary of Recommended Actions

- Adopt May Revision proposals (recognize an additional \$1.7 million in revenue and reduce nondedicated expenditures by \$1,053,000).
- Decrease FGPF expenditure authority by \$1,123,000.
- Increase revenues for selected dedicated accounts by \$633,000.