

Wildlife Resources Capital, Budget Details Over Time

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4	Wildlife Resources Capital, Budget Details Over Time									
5										
6	FY 2011 - FY 2015 Base						FY 2011 - 2015 Changes			
7	Funding	FY 2011	FY 2012	FY 2013	FY 2014 Est.	FY 2015 Base	11-15 Averages		Amount	Percent
9	General Fund	\$649,400	\$649,400	\$649,400	\$649,400	\$649,400	\$649,400		\$0	0%
10	Federal Funds	\$693,100	\$1,128,000	\$750,300	\$2,857,600	\$1,125,000	\$1,310,800		\$431,900	62%
11	GFR - State Fish Hatch Mair	\$1,955,000	\$1,205,000	\$1,205,000	\$1,205,000	\$1,205,000	\$1,355,000		(\$750,000)	-38%
12	Beginning Nonlapsing	\$800,000	\$0	\$471,700	\$0	\$0	\$254,340		(\$800,000)	-100%
13	Closing Nonlapsing	\$0	(\$471,700)	\$0	\$0	\$0	(\$94,340)			
14	Lapsing Balance	(\$272,500)	\$0	(\$631,100)	\$0	\$0	(\$180,720)		\$272,500	-100%
15	Funding Total	\$3,825,000	\$2,510,700	\$2,445,300	\$4,712,000	\$2,979,400	\$3,294,480		(\$845,600)	-22%
16										
17	Programs	FY 2011	FY 2012	FY 2013	FY 2014 Est.	FY 2015 Base	11-15 Averages		Amount	Percent
19	Fisheries	\$3,825,000	\$2,510,700	\$2,445,300	\$4,712,000	\$2,979,400	\$3,294,480		(\$845,600)	-22%
20	Programs Total	\$3,825,000	\$2,510,700	\$2,445,300	\$4,712,000	\$2,979,400	\$3,294,480		(\$845,600)	-22%
21										
22	Expenditures	FY 2011	FY 2012	FY 2013	FY 2014 Est.	FY 2015 Base	11-15 Averages		Amount	Percent
24	Current Expense	\$157,200	\$133,000	\$55,000	\$78,200	\$78,200	\$100,320		(\$79,000)	-50%
25	DP Current Expense	\$0	\$0	\$1,400	\$1,400	\$1,400	\$840			
26	Capital Outlay	\$0	\$64,800	\$0	\$0	\$0	\$12,960			
27	Other Charges/Pass Thru	\$3,667,800	\$2,312,900	\$2,388,900	\$4,632,400	\$2,899,800	\$3,180,360		(\$768,000)	-21%
28	Expenditures Total	\$3,825,000	\$2,510,700	\$2,445,300	\$4,712,000	\$2,979,400	\$3,294,480		(\$845,600)	-22%