

Department Appropriation Summary

Historical Data

Agency Request and Executive/Legislative Recommendation

| Appropriation | 2011-2012 | | 2012-2013 | | 2012-2013 | | 2013-2014 | | | | | | 2014-2015 | | | | | |
|------------------------------------------|-------------------|------------|--------------------|------------|--------------------|------------|-------------------|------------|-----------|----------|-------------------|------------|--------------------|------------|-----------|----------|--------------------|------------|
| | Actual | Pos | Budget | Pos | Authorized | Pos | Agency | Pos | Executive | Pos | Legislative | Pos | Agency | Pos | Executive | Pos | Legislative | Pos |
| 259 Operations | 68,408,602 | 579 | 88,912,001 | 602 | 91,443,587 | 602 | 89,408,853 | 617 | 0 | 0 | 89,592,807 | 610 | 89,429,299 | 617 | 0 | 0 | 89,612,860 | 610 |
| 33Y Gas Lease Revenue | 3,463,705 | 0 | 13,288,000 | 0 | 13,288,000 | 0 | 10,079,624 | 0 | 0 | 0 | 10,079,624 | 0 | 14,360,685 | 0 | 0 | 0 | 14,360,685 | 0 |
| F06 Conservation Partners Program Grants | 0 | 0 | 100,000 | 0 | 100,000 | 0 | 100,000 | 0 | 0 | 0 | 100,000 | 0 | 100,000 | 0 | 0 | 0 | 100,000 | 0 |
| Total | 71,872,307 | 579 | 102,300,001 | 602 | 104,831,587 | 602 | 99,588,477 | 617 | 0 | 0 | 99,772,431 | 610 | 103,889,984 | 617 | 0 | 0 | 104,073,545 | 610 |

| Funding Sources | | % | | % | | % | | % | | % | | % | | % | | % | | % |
|--------------------------------|--------------------|--------------|--------------------|--------------|--|---|--------------------|--------------|----------|----------|--------------------|--------------|--------------------|--------------|----------|----------|--------------------|--------------|
| Fund Balance 4000005 | 43,445,498 | 38.3 | 41,573,612 | 35.7 | | | 33,426,568 | 31.0 | 0 | 0 | 33,426,568 | 31.0 | 31,414,667 | 29.3 | 0 | 0 | 31,414,667 | 29.3 |
| Federal Revenue 4000020 | 15,755,458 | 13.9 | 17,546,714 | 15.1 | | | 17,500,000 | 16.2 | 0 | 0 | 17,500,000 | 16.2 | 17,500,000 | 16.3 | 0 | 0 | 17,500,000 | 16.3 |
| Special Revenue 4000030 | 22,570,189 | 19.9 | 22,316,729 | 19.2 | | | 22,256,000 | 20.6 | 0 | 0 | 22,256,000 | 20.6 | 22,196,000 | 20.7 | 0 | 0 | 22,196,000 | 20.7 |
| Non-Revenue Receipts 4000040 | 3,118,786 | 2.7 | 6,680,474 | 5.7 | | | 5,354,667 | 5.0 | 0 | 0 | 5,354,667 | 5.0 | 5,354,667 | 5.0 | 0 | 0 | 5,354,667 | 5.0 |
| Conservation Tax 4000453 | 28,555,988 | 25.2 | 28,415,295 | 24.4 | | | 29,372,625 | 27.2 | 0 | 0 | 29,372,625 | 27.2 | 30,591,045 | 28.6 | 0 | 0 | 30,591,045 | 28.6 |
| Total Funds | 113,445,919 | 100.0 | 116,532,824 | 100.0 | | | 107,909,860 | 100.0 | 0 | 0 | 107,909,860 | 100.0 | 107,056,379 | 100.0 | 0 | 0 | 107,056,379 | 100.0 |
| Excess Appropriation/(Funding) | (41,573,612) | | (14,232,823) | | | | (8,321,383) | | 0 | 0 | (8,137,429) | | (3,166,395) | | 0 | 0 | (2,982,834) | |
| Grand Total | 71,872,307 | | 102,300,001 | | | | 99,588,477 | | 0 | 0 | 99,772,431 | | 103,889,984 | | 0 | 0 | 104,073,545 | |

No Executive Recommendation made on these appropriations.

Appropriation Summary

Appropriation: 259 - Operations

Funding Sources: SDG - Game Protection Fund

| Commitment Item | | 2011-2012 | 2012-2013 | 2012-2013 | 2013-2014 | | | 2014-2015 | | |
|------------------------------|---------|-------------------|-------------------|-------------------|-------------------|-----------|-------------------|-------------------|-----------|-------------------|
| | | Actual | Budget | Authorized | Agency | Executive | Legislative | Agency | Executive | Legislative |
| Regular Salaries | 5010000 | 26,108,383 | 26,271,773 | 28,625,240 | 27,028,659 | 0 | 27,210,469 | 27,044,759 | 0 | 27,226,569 |
| #Positions | | 579 | 602 | 602 | 617 | 0 | 610 | 617 | 0 | 610 |
| Extra Help | 5010001 | 753,333 | 950,000 | 950,000 | 950,000 | 0 | 950,000 | 950,000 | 0 | 950,000 |
| #Extra Help | | 112 | 185 | 185 | 185 | 0 | 185 | 185 | 0 | 185 |
| Personal Services Matching | 5010003 | 8,890,587 | 9,537,362 | 9,761,183 | 9,323,030 | 0 | 9,325,174 | 9,327,376 | 0 | 9,329,127 |
| Uniform Allowance | 5010016 | 751,621 | 885,000 | 885,000 | 885,000 | 0 | 885,000 | 885,000 | 0 | 885,000 |
| Operating Expenses | 5020002 | 23,820,597 | 36,910,018 | 36,910,018 | 31,381,187 | 0 | 31,381,187 | 31,381,187 | 0 | 31,381,187 |
| Conference & Travel Expenses | 5050009 | 142,833 | 350,535 | 350,535 | 350,535 | 0 | 350,535 | 350,535 | 0 | 350,535 |
| Professional Fees | 5060010 | 3,098,603 | 3,459,003 | 3,459,003 | 3,459,003 | 0 | 3,459,003 | 3,459,003 | 0 | 3,459,003 |
| Data Processing | 5090012 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Grants and Aid | 5100004 | 0 | 0 | 0 | 5,528,831 | 0 | 5,528,831 | 5,528,831 | 0 | 5,528,831 |
| Capital Outlay | 5120011 | 4,788,407 | 10,502,608 | 10,502,608 | 10,502,608 | 0 | 10,502,608 | 10,502,608 | 0 | 10,502,608 |
| ARRA of 2009 | 5900052 | 54,238 | 45,702 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | | 68,408,602 | 88,912,001 | 91,443,587 | 89,408,853 | 0 | 89,592,807 | 89,429,299 | 0 | 89,612,860 |

| Funding Sources | | | | | | | | | | |
|--------------------------------|---------|-------------------|-------------------|--|-------------------|----------|-------------------|-------------------|----------|-------------------|
| Fund Balance | 4000005 | 16,477,614 | 17,305,767 | | 16,853,723 | 0 | 16,853,723 | 16,991,527 | 0 | 16,991,527 |
| Federal Revenue | 4000020 | 15,755,458 | 17,546,714 | | 17,500,000 | 0 | 17,500,000 | 17,500,000 | 0 | 17,500,000 |
| Special Revenue | 4000030 | 21,806,523 | 21,841,729 | | 21,841,000 | 0 | 21,841,000 | 21,841,000 | 0 | 21,841,000 |
| Non-Revenue Receipts | 4000040 | 3,118,786 | 6,680,474 | | 5,354,667 | 0 | 5,354,667 | 5,354,667 | 0 | 5,354,667 |
| Conservation Tax | 4000453 | 28,555,988 | 28,415,295 | | 29,372,625 | 0 | 29,372,625 | 30,591,045 | 0 | 30,591,045 |
| Total Funding | | 85,714,369 | 91,789,979 | | 90,922,015 | 0 | 90,922,015 | 92,278,239 | 0 | 92,278,239 |
| Excess Appropriation/(Funding) | | (17,305,767) | (2,877,978) | | (1,513,162) | 0 | (1,329,208) | (2,848,940) | 0 | (2,665,379) |
| Grand Total | | 68,408,602 | 88,912,001 | | 89,408,853 | 0 | 89,592,807 | 89,429,299 | 0 | 89,612,860 |

No Executive Recommendation made on these appropriations.

Appropriation Summary

Appropriation: 33Y - Gas Lease Revenue

Funding Sources: SDG - Game Protection Fund

| Commitment Item | | 2011-2012 | 2012-2013 | 2012-2013 | 2013-2014 | | | 2014-2015 | | |
|--------------------------------|---------|------------------|-------------------|-------------------|-------------------|-----------|-------------------|-------------------|-----------|-------------------|
| | | Actual | Budget | Authorized | Agency | Executive | Legislative | Agency | Executive | Legislative |
| Operating Expenses | 5020002 | 1,900,879 | 10,600,000 | 10,600,000 | 3,194,624 | 0 | 3,194,624 | 2,664,685 | 0 | 2,664,685 |
| Conference & Travel Expenses | 5050009 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Professional Fees | 5060010 | 5,300 | 100,000 | 100,000 | 100,000 | 0 | 100,000 | 100,000 | 0 | 100,000 |
| Data Processing | 5090012 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Grants and Aid | 5100004 | 0 | 0 | 0 | 2,500,000 | 0 | 2,500,000 | 0 | 0 | 0 |
| Capital Outlay | 5120011 | 519,526 | 1,550,000 | 1,550,000 | 3,250,000 | 0 | 3,250,000 | 1,000,000 | 0 | 1,000,000 |
| Debt Service | 5120019 | 1,038,000 | 1,038,000 | 1,038,000 | 1,035,000 | 0 | 1,035,000 | 10,596,000 | 0 | 10,596,000 |
| Total | | 3,463,705 | 13,288,000 | 13,288,000 | 10,079,624 | 0 | 10,079,624 | 14,360,685 | 0 | 14,360,685 |
| Funding Sources | | | | | | | | | | |
| Fund Balance | 4000005 | 26,967,884 | 24,267,845 | | 16,572,845 | 0 | 16,572,845 | 14,423,140 | 0 | 14,423,140 |
| Special Revenue | 4000030 | 763,666 | 375,000 | | 315,000 | 0 | 315,000 | 255,000 | 0 | 255,000 |
| Total Funding | | 27,731,550 | 24,642,845 | | 16,887,845 | 0 | 16,887,845 | 14,678,140 | 0 | 14,678,140 |
| Excess Appropriation/(Funding) | | (24,267,845) | (11,354,845) | | (6,808,221) | 0 | (6,808,221) | (317,455) | 0 | (317,455) |
| Grand Total | | 3,463,705 | 13,288,000 | | 10,079,624 | 0 | 10,079,624 | 14,360,685 | 0 | 14,360,685 |

No Executive Recommendation made on these appropriations.

Appropriation Summary

Appropriation: F06 - Conservation Partners Program Grants

Funding Sources: SDG - Game Protection Fund

| Commitment Item | 2011-2012 | 2012-2013 | 2012-2013 | 2013-2014 | | | 2014-2015 | | |
|------------------------|-----------|-----------|------------|-----------|-----------|-------------|-----------|-----------|-------------|
| | Actual | Budget | Authorized | Agency | Executive | Legislative | Agency | Executive | Legislative |
| Grants and Aid 5100004 | 0 | 100,000 | 100,000 | 100,000 | 0 | 100,000 | 100,000 | 0 | 100,000 |
| Total | 0 | 100,000 | 100,000 | 100,000 | 0 | 100,000 | 100,000 | 0 | 100,000 |

| Funding Sources | | | | | | | | | |
|--------------------------------|---|---------|--|---------|---|---------|---------|---|---------|
| Special Revenue 4000030 | 0 | 100,000 | | 100,000 | 0 | 100,000 | 100,000 | 0 | 100,000 |
| Total Funding | 0 | 100,000 | | 100,000 | 0 | 100,000 | 100,000 | 0 | 100,000 |
| Excess Appropriation/(Funding) | 0 | 0 | | 0 | 0 | 0 | 0 | 0 | 0 |
| Grand Total | 0 | 100,000 | | 100,000 | 0 | 100,000 | 100,000 | 0 | 100,000 |

No Executive Recommendation made on these appropriations.