

## Department Appropriation Summary

### Historical Data

### Agency Request and Executive/Legislative Recommendation

Appropriation	2007-2008		2008-2009		2008-2009		2009-2010					2010-2011						
	Actual	Pos	Budget	Pos	Authorized	Pos	Agency	Pos	Executive	Pos	Legislative	Pos	Agency	Pos	Executive	Pos	Legislative	Pos
259 Operations	70,983,273	598	89,874,538	600	91,296,048	598	88,692,183	611	0	0	68,868,990	601	91,555,693	611	0	0	69,512,795	601
33Y Gas Lease Revenue	0	0	3,000,000	0	3,000,000	0	34,500,000	0	0	0	0	0	21,500,000	0	0	0	0	0
<b>Total</b>	<b>70,983,273</b>	<b>598</b>	<b>92,874,538</b>	<b>600</b>	<b>94,296,048</b>	<b>598</b>	<b>123,192,183</b>	<b>611</b>	<b>0</b>	<b>0</b>	<b>68,868,990</b>	<b>601</b>	<b>113,055,693</b>	<b>611</b>	<b>0</b>	<b>0</b>	<b>69,512,795</b>	<b>601</b>

Funding Sources		%		%		%		%		%		%		%		%			
Fund Balance	4000005	6,630,709	7.9	15,061,583	13.2			35,102,433	32.7	0	0.0	35,102,433	32.7	5,000,000	6.3	0	0.0	43,399,216	37.0
Federal Revenue	4000020	16,350,217	19.4	20,137,623	17.7			21,000,000	19.6	0	0.0	21,000,000	19.6	21,000,000	26.7	0	0.0	21,000,000	17.9
Special Revenue	4000030	20,980,886	25.0	21,548,000	18.9			21,544,000	20.1	0	0.0	21,544,000	20.1	21,544,000	27.4	0	0.0	21,544,000	18.4
Non-Revenue Receipts	4000040	12,578,338	15.0	5,323,520	4.7			5,400,000	5.0	0	0.0	5,400,000	5.0	5,400,000	6.9	0	0.0	5,400,000	4.6
Gas Lease Revenue	4000266	3,044,399	3.6	29,058,034	25.5			985,000	0.9	0	0.0	985,000	0.9	1,970,000	2.5	0	0.0	1,970,000	1.7
Interest	4000300	0	0.0	1,000,000	0.9			500,000	0.5	0	0.0	500,000	0.5	100,000	0.1	0	0.0	100,000	0.1
Operating Reserve	4000365	(1,955,601)	(2.3)	(5,000,000)	(4.4)			(5,000,000)	(4.7)	0	0.0	(5,000,000)	(4.7)	(5,000,000)	(6.3)	0	0.0	(5,000,000)	(4.3)
Conservation Tax	4000453	26,460,307	31.5	26,757,450	23.5			27,736,773	25.9	0	0.0	27,736,773	25.9	28,751,939	36.5	0	0.0	28,751,939	24.5
<b>Total Funds</b>		<b>84,089,255</b>	<b>100.0</b>	<b>113,886,210</b>	<b>100.0</b>			<b>107,268,206</b>	<b>100.0</b>	<b>0</b>	<b>0.0</b>	<b>107,268,206</b>	<b>100.0</b>	<b>78,765,939</b>	<b>100.0</b>	<b>0</b>	<b>0.0</b>	<b>117,165,155</b>	<b>100.0</b>
Excess Appropriation/(Funding)		(13,105,982)		(21,011,672)				15,923,977		0		(38,399,216)		34,289,754		0		(47,652,360)	
<b>Grand Total</b>		<b>70,983,273</b>		<b>92,874,538</b>				<b>123,192,183</b>		<b>0</b>		<b>68,868,990</b>		<b>113,055,693</b>		<b>0</b>		<b>69,512,795</b>	

No Executive Recommendation made on this appropriation. Budget Number of Positions may exceed the Authorized Number for Appropriation 259 due to Special Language authorizing transfers from the Agency Growth Pool during the 2007-2009 biennium. Variances in fund balances due to Operating Reserve.

## Appropriation Summary

**Appropriation:** 259 - Operations

**Funding Sources:** SDG - Game Protection Fund

Commitment Item		2007-2008	2008-2009	2008-2009	2009-2010			2010-2011		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	23,010,661	24,416,465	24,401,694	26,835,033	0	25,751,742	27,395,472	0	26,293,280
<b>#Positions</b>		<b>598</b>	<b>600</b>	<b>598</b>	<b>611</b>	<b>0</b>	<b>601</b>	<b>611</b>	<b>0</b>	<b>601</b>
Extra Help	5010001	661,903	700,000	700,000	875,000	0	700,000	875,000	0	700,000
<b>#Extra Help</b>		<b>109</b>	<b>170</b>	<b>170</b>	<b>185</b>	<b>0</b>	<b>170</b>	<b>185</b>	<b>0</b>	<b>170</b>
Personal Services Matching	5010003	7,463,099	7,496,205	8,199,486	8,699,003	0	7,960,653	8,818,831	0	8,062,920
Uniform Allowance	5010016	819,723	885,000	885,000	885,000	0	885,000	885,000	0	885,000
Operating Expenses	5020002	24,201,106	27,980,762	27,980,762	33,324,487	0	27,980,762	34,863,746	0	27,980,762
Conference & Travel Expenses	5050009	272,526	421,827	421,827	400,245	0	421,827	419,306	0	421,827
Professional Fees	5060010	2,315,562	4,170,006	4,170,006	3,813,344	0	4,170,006	3,971,121	0	4,170,006
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Capital Outlay	5120011	11,920,674	22,805,273	22,805,273	12,810,071	0	0	13,277,217	0	0
Debt Service	5120019	318,019	999,000	1,732,000	1,050,000	0	999,000	1,050,000	0	999,000
<b>Total</b>		<b>70,983,273</b>	<b>89,874,538</b>	<b>91,296,048</b>	<b>88,692,183</b>	<b>0</b>	<b>68,868,990</b>	<b>91,555,693</b>	<b>0</b>	<b>69,512,795</b>

Funding Sources										
Fund Balance	4000005	6,630,709	12,017,184		5,000,000	0	5,000,000	5,000,000	0	11,811,783
Federal Revenue	4000020	16,350,217	20,137,623		21,000,000	0	21,000,000	21,000,000	0	21,000,000
Special Revenue	4000030	20,980,886	21,548,000		21,544,000	0	21,544,000	21,544,000	0	21,544,000
Non-Revenue Receipts	4000040	12,578,338	5,323,520		5,400,000	0	5,400,000	5,400,000	0	5,400,000
Operating Reserve	4000365	(1,955,601)	(5,000,000)		(5,000,000)	0	(5,000,000)	(5,000,000)	0	(5,000,000)
Conservation Tax	4000453	26,460,307	26,757,450		27,736,773	0	27,736,773	28,751,939	0	28,751,939
<b>Total Funding</b>		<b>81,044,856</b>	<b>80,783,777</b>		<b>75,680,773</b>	<b>0</b>	<b>75,680,773</b>	<b>76,695,939</b>	<b>0</b>	<b>83,507,722</b>
Excess Appropriation/(Funding)		(10,061,583)	9,090,761		13,011,410	0	(6,811,783)	14,859,754	0	(13,994,927)
<b>Grand Total</b>		<b>70,983,273</b>	<b>89,874,538</b>		<b>88,692,183</b>	<b>0</b>	<b>68,868,990</b>	<b>91,555,693</b>	<b>0</b>	<b>69,512,795</b>

No Executive Recommendation made on this appropriation.

Budget Number of Positions may exceed the Authorized Number due to Special Language authorizing transfers from the Agency Growth Pool during the 2007-2009 biennium.

The FY09 Budget amount in Regular Salaries exceeds the authorized amount due to salary adjustments during the 2007-2009 biennium.

## Appropriation Summary

**Appropriation:** 33Y - Gas Lease Revenue

**Funding Sources:** SDG - Game Protection Fund

Commitment Item		2007-2008	2008-2009	2008-2009	2009-2010			2010-2011		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Operating Expenses	5020002	0	0	0	7,000,000	0	0	7,000,000	0	0
Conference & Travel Expenses	5050009	0	0	0	0	0	0	0	0	0
Professional Fees	5060010	0	0	0	500,000	0	0	500,000	0	0
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Capital Outlay	5120011	0	3,000,000	3,000,000	27,000,000	0	0	14,000,000	0	0
<b>Total</b>		<b>0</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>34,500,000</b>	<b>0</b>	<b>0</b>	<b>21,500,000</b>	<b>0</b>	<b>0</b>

Funding Sources										
Fund Balance	4000005	0	3,044,399		30,102,433	0	30,102,433	0	0	31,587,433
Gas Lease Revenue	4000266	3,044,399	29,058,034		985,000	0	985,000	1,970,000	0	1,970,000
Interest	4000300	0	1,000,000		500,000	0	500,000	100,000	0	100,000
<b>Total Funding</b>		<b>3,044,399</b>	<b>33,102,433</b>		<b>31,587,433</b>	<b>0</b>	<b>31,587,433</b>	<b>2,070,000</b>	<b>0</b>	<b>33,657,433</b>
<b>Excess Appropriation/(Funding)</b>		<b>(3,044,399)</b>	<b>(30,102,433)</b>		<b>2,912,567</b>	<b>0</b>	<b>(31,587,433)</b>	<b>19,430,000</b>	<b>0</b>	<b>(33,657,433)</b>
<b>Grand Total</b>		<b>0</b>	<b>3,000,000</b>		<b>34,500,000</b>	<b>0</b>	<b>0</b>	<b>21,500,000</b>	<b>0</b>	<b>0</b>

No Executive Recommendation made on this appropriation.

The FY09 Gas Lease Revenue amount has been reduced by \$488,870 for a correction to assess the 1.5% Special Revenue Fee on deposits made in FY08 and FY09.

Due to the passage of Amendment 86 requiring annual sessions, the Legislative Recommendation is to discontinue Special Language provisions for carry forward of appropriation.