

## Department Appropriation Summary

### Historical Data

### Agency Request and Executive/Legislative Recommendation

Appropriation	2013-2014		2014-2015		2014-2015		2015-2016						2016-2017					
	Actual	Pos	Budget	Pos	Authorized	Pos	Agency	Pos	Executive	Pos	Legislative	Pos	Agency	Pos	Executive	Pos	Legislative	Pos
259 Operations	74,842,926	612	90,483,712	612	89,862,860	612	110,308,732	616	0	0	110,308,732	616	110,308,732	616	0	0	110,308,732	616
33Y Gas Lease Revenue	2,923,783	0	14,360,685	0	14,360,685	0	3,764,685	0	0	0	3,764,685	0	3,764,685	0	0	0	3,764,685	0
F06 Conservation Partners Program Grants	33,410	0	100,000	0	100,000	0	100,000	0	0	0	100,000	0	100,000	0	0	0	100,000	0
M99 Black River Sett	0	0	0	0	0	0	18,000,000	0	0	0	18,000,000	0	18,000,000	0	0	0	18,000,000	0
<b>Total</b>	<b>77,800,119</b>	<b>612</b>	<b>104,944,397</b>	<b>612</b>	<b>104,323,545</b>	<b>612</b>	<b>132,173,417</b>	<b>616</b>	<b>0</b>	<b>0</b>	<b>132,173,417</b>	<b>616</b>	<b>132,173,417</b>	<b>616</b>	<b>0</b>	<b>0</b>	<b>132,173,417</b>	<b>616</b>

Funding Sources		%		%		%		%		%		%		%		%		%	
Fund Balance	4000005	33,166,035	29.8	33,644,681	31.1			3,211,306	3.1	0	0.0	3,211,306	3.3	0	0.0	0	0.0	0	0.0
Federal Revenue	4000020	14,987,566	13.5	21,644,542	20.0			29,644,542	28.2	0	0.0	29,644,542	30.8	29,644,542	35.3	0	0.0	29,644,542	31.9
Special Revenue	4000030	25,317,216	22.8	25,505,000	23.6			25,505,000	24.2	0	0.0	25,505,000	26.5	25,505,000	30.4	0	0.0	25,505,000	27.4
Non-Revenue Receipts	4000040	8,957,599	8.1	0	0.0			18,000,000	17.1	0	0.0	9,000,000	9.4	0	0.0	0	0.0	9,000,000	9.7
Conservation Tax	4000453	28,828,130	25.9	27,361,480	25.3			28,828,108	27.4	0	0.0	28,828,108	30.0	28,828,108	34.3	0	0.0	28,828,108	31.0
Total Funds		111,256,546	100.0	108,155,703	100.0			105,188,956	100.0	0	0.0	96,188,956	100.0	83,977,650	100.0	0	0.0	92,977,650	100.0
Excess Appropriation/(Funding)		(33,456,427)		(3,211,306)				26,984,461		0		35,984,461		48,195,767		0		39,195,767	
Grand Total		77,800,119		104,944,397				132,173,417		0		132,173,417		132,173,417		0		132,173,417	

No Executive Recommendation on these appropriations.

Variance in fund balance due to unfunded appropriation in multiple fund centers.

## Appropriation Summary

**Appropriation:** 259 - Operations

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

Commitment Item		2013-2014	2014-2015	2014-2015	2015-2016			2016-2017		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	27,228,938	27,420,716	27,226,569	33,006,586	0	33,006,586	33,006,586	0	33,006,586
<b>#Positions</b>		<b>612</b>	<b>612</b>	<b>612</b>	<b>616</b>	<b>0</b>	<b>616</b>	<b>616</b>	<b>0</b>	<b>616</b>
Extra Help	5010001	926,375	950,000	950,000	1,187,500	0	1,187,500	1,187,500	0	1,187,500
<b>#Extra Help</b>		<b>185</b>	<b>185</b>	<b>185</b>	<b>185</b>	<b>0</b>	<b>185</b>	<b>185</b>	<b>0</b>	<b>185</b>
Personal Services Matching	5010003	9,852,566	9,755,832	9,329,127	11,957,482	0	11,957,482	11,957,482	0	11,957,482
Overtime	5010006	0	250,000	250,000	250,000	0	250,000	250,000	0	250,000
Uniform Allowance	5010016	791,411	885,000	885,000	885,000	0	885,000	885,000	0	885,000
Operating Expenses	5020002	27,760,653	31,381,187	31,381,187	34,881,187	0	34,881,187	34,881,187	0	34,881,187
Conference & Travel Expenses	5050009	265,334	350,535	350,535	350,535	0	350,535	350,535	0	350,535
Professional Fees	5060010	2,581,797	3,459,003	3,459,003	3,459,003	0	3,459,003	3,459,003	0	3,459,003
Construction	5090005	0	0	0	8,300,000	0	8,300,000	8,300,000	0	8,300,000
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Grants and Aid	5100004	825,446	5,528,831	5,528,831	5,528,831	0	5,528,831	5,528,831	0	5,528,831
Capital Outlay	5120011	4,610,406	10,502,608	10,502,608	10,502,608	0	10,502,608	10,502,608	0	10,502,608
<b>Total</b>		<b>74,842,926</b>	<b>90,483,712</b>	<b>89,862,860</b>	<b>110,308,732</b>	<b>0</b>	<b>110,308,732</b>	<b>110,308,732</b>	<b>0</b>	<b>110,308,732</b>

Funding Sources									
Fund Balance	4000005	13,650,072	16,477,690		0	0	0	0	0
Federal Revenue	4000020	14,987,566	21,644,542		29,644,542	0	29,644,542	29,644,542	0
Special Revenue	4000030	24,897,249	25,000,000		25,000,000	0	25,000,000	25,000,000	0
Non-Revenue Receipts	4000040	8,957,599	0		0	0	0	0	0
Conservation Tax	4000453	28,828,130	27,361,480		28,828,108	0	28,828,108	28,828,108	0
<b>Total Funding</b>		<b>91,320,616</b>	<b>90,483,712</b>		<b>83,472,650</b>	<b>0</b>	<b>83,472,650</b>	<b>83,472,650</b>	<b>0</b>
Excess Appropriation/(Funding)		(16,477,690)	0		26,836,082	0	26,836,082	26,836,082	0
<b>Grand Total</b>		<b>74,842,926</b>	<b>90,483,712</b>		<b>110,308,732</b>	<b>0</b>	<b>110,308,732</b>	<b>110,308,732</b>	<b>0</b>

FY15 Budget amount in Regular Salaries and Personal Services Matching exceeds the authorized amount due to salary and matching rate adjustments during the 2013-2015 Biennium.

No Executive Recommendation made on this appropriation.

## Appropriation Summary

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

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

Commitment Item		2013-2014	2014-2015	2014-2015	2015-2016			2016-2017		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Operating Expenses	5020002	899,662	2,664,685	2,664,685	2,664,685	0	2,664,685	2,664,685	0	2,664,685
Conference & Travel Expenses	5050009	0	0	0	0	0	0	0	0	0
Professional Fees	5060010	8,275	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	808,899	0	0	0	0	0	0	0	0
Capital Outlay	5120011	173,048	1,000,000	1,000,000	1,000,000	0	1,000,000	1,000,000	0	1,000,000
Debt Service	5120019	1,033,899	10,596,000	10,596,000	0	0	0	0	0	0
<b>Total</b>		<b>2,923,783</b>	<b>14,360,685</b>	<b>14,360,685</b>	<b>3,764,685</b>	<b>0</b>	<b>3,764,685</b>	<b>3,764,685</b>	<b>0</b>	<b>3,764,685</b>
<b>Funding Sources</b>										
Fund Balance	4000005	19,515,963	17,166,991		3,211,306	0	3,211,306	0	0	0
Special Revenue	4000030	386,557	405,000		405,000	0	405,000	405,000	0	405,000
Total Funding		19,902,520	17,571,991		3,616,306	0	3,616,306	405,000	0	405,000
Excess Appropriation/(Funding)		(16,978,737)	(3,211,306)		148,379	0	148,379	3,359,685	0	3,359,685
<b>Grand Total</b>		<b>2,923,783</b>	<b>14,360,685</b>		<b>3,764,685</b>	<b>0</b>	<b>3,764,685</b>	<b>3,764,685</b>	<b>0</b>	<b>3,764,685</b>

No Executive Recommendation made on this appropriation.

**Appropriation Summary**

**Appropriation:** F06 - Conservation Partners Program Grants

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

Commitment Item	2013-2014	2014-2015	2014-2015	2015-2016			2016-2017		
	Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Grants and Aid 5100004	33,410	100,000	100,000	100,000	0	100,000	100,000	0	100,000
<b>Total</b>	<b>33,410</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>

Funding Sources									
Special Revenue 4000030	33,410	100,000		100,000	0	100,000	100,000	0	100,000
<b>Total Funding</b>	<b>33,410</b>	<b>100,000</b>		<b>100,000</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0
<b>Grand Total</b>	<b>33,410</b>	<b>100,000</b>		<b>100,000</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>

No Executive Recommendation made on this appropriation.

**Appropriation Summary**

**Appropriation:** M99 - Black River Sett

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

Commitment Item	2013-2014	2014-2015	2014-2015	2015-2016			2016-2017		
	Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Construction 5090005	0	0	0	18,000,000	0	18,000,000	18,000,000	0	18,000,000
Total	0	0	0	18,000,000	0	18,000,000	18,000,000	0	18,000,000
<b>Funding Sources</b>									
Non-Revenue Receipts 4000040	0	0		18,000,000	0	9,000,000	0	0	9,000,000
Total Funding	0	0		18,000,000	0	9,000,000	0	0	9,000,000
Excess Appropriation/(Funding)	0	0		0	0	9,000,000	18,000,000	0	9,000,000
Grand Total	0	0		18,000,000	0	18,000,000	18,000,000	0	18,000,000

No Executive Recommendation made on this appropriation.