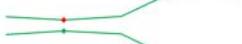


Wildlife Resources, Budget Details Over Time

	A	D	E	F	G	H	K	L	Q	R
4	Wildlife Resources, 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	\$5,697,800	\$5,542,200	\$5,759,900	\$5,870,800	\$5,870,800	\$5,748,300		\$173,000	3%
10	General Fund, One-time	\$100,000	\$100,000	\$300,000	\$300,000	\$0	\$160,000		(\$100,000)	-100%
11	Federal Funds	\$14,487,800	\$11,480,900	\$9,838,100	\$14,788,300	\$20,600,900	\$14,239,200		\$6,113,100	42%
12	Dedicated Credits Revenue	\$166,500	\$188,700	\$175,400	\$105,300	\$105,300	\$148,240		(\$61,200)	-37%
13	GFR - Wildlife Habitat	\$2,900,000	\$2,900,000	\$2,900,000	\$2,900,000	\$2,900,000	\$2,900,000		\$0	0%
14	GFR - Wildlife Resources	\$29,538,900	\$30,186,800	\$30,752,200	\$31,445,000	\$31,445,000	\$30,673,580		\$1,906,100	6%
15	GFR - Mule Deer Protection	\$0	\$0	\$500,000	\$506,000	\$500,000	\$301,200			
16	GFR - Predator Control	\$0	\$0	\$600,000	\$607,600	\$600,000	\$361,520			
17	Transfers	\$115,300	\$131,400	\$106,900	\$106,900	\$106,900	\$113,480		(\$8,400)	-7%
18	Beginning Nonlapsing	\$0	\$0	\$0	\$120,400	\$100,000	\$44,080			
19	Closing Nonlapsing	\$0	\$0	(\$120,400)	(\$100,000)	(\$100,000)	(\$64,080)			
20	Lapsing Balance	(\$2,760,300)	(\$3,207,300)	(\$898,100)	\$0	\$0	(\$1,373,140)		\$2,760,300	-100%
21	Funding Total	\$50,246,000	\$47,322,700	\$49,914,000	\$56,650,300	\$62,128,900	\$53,252,380		\$11,882,900	24%
22										
23	Programs	FY 2011	FY 2012	FY 2013	FY 2014 Est.	FY 2015 Base	11-15 Averages		Amount	Percent
25	Director's Office	\$2,468,300	\$3,146,500	\$2,904,700	\$3,083,800	\$2,804,600	\$2,881,580		\$336,300	14%
26	Administrative Services	\$7,092,400	\$7,040,300	\$6,903,300	\$7,026,700	\$7,026,700	\$7,017,880		(\$65,700)	-1%
27	Conservation Outreach	\$2,396,700	\$2,216,400	\$2,422,300	\$4,007,200	\$3,993,600	\$3,007,240		\$1,596,900	67%
28	Law Enforcement	\$8,902,000	\$9,030,800	\$8,924,100	\$7,922,700	\$7,922,700	\$8,540,460		(\$979,300)	-11%
29	Habitat Council	\$2,602,200	\$2,600,000	\$2,255,600	\$2,900,000	\$2,900,000	\$2,651,560		\$297,800	11%
30	Habitat Section	\$6,109,800	\$4,563,300	\$5,190,200	\$5,682,200	\$5,682,200	\$5,445,540		(\$427,600)	-7%
31	Wildlife Section	\$8,076,400	\$7,263,000	\$9,276,900	\$12,522,100	\$16,980,900	\$10,823,860		\$8,904,500	110%
32	Aquatic Section	\$12,598,200	\$11,462,400	\$12,036,900	\$13,505,600	\$14,818,200	\$12,884,260		\$2,220,000	18%
33	Programs Total	\$50,246,000	\$47,322,700	\$49,914,000	\$56,650,300	\$62,128,900	\$53,252,380		\$11,882,900	24%
34										

Wildlife Resources, Budget Details Over Time

	A	D	E	F	G	H	K	L	Q	R
4	Wildlife Resources, Budget Details Over Time									
5										
6	FY 2011 - FY 2015 Base					FY 2011 - 2015 Changes				
35	Expenditures	FY 2011	FY 2012	FY 2013	FY 2014 Est.	FY 2015 Base	11-15 Averages		Amount	Percent
37	Personnel Services	\$29,272,100	\$28,070,900	\$28,406,700	\$31,550,800	\$31,476,000	\$29,755,300		\$2,203,900	8%
38	In-state Travel	\$220,300	\$231,700	\$229,800	\$278,200	\$278,200	\$247,640		\$57,900	26%
39	Out-of-state Travel	\$96,200	\$75,800	\$101,100	\$155,300	\$155,300	\$116,740		\$59,100	61%
40	Current Expense	\$14,182,500	\$13,930,200	\$15,779,800	\$17,552,400	\$17,978,000	\$15,884,580		\$3,795,500	27%
41	DP Current Expense	\$1,309,200	\$1,191,000	\$1,292,600	\$1,286,900	\$1,288,500	\$1,273,640		(\$20,700)	-2%
42	DP Capital Outlay	\$0	\$0	\$0	\$0	\$74,800	\$14,960			
43	Capital Outlay	\$258,700	\$556,700	\$614,000	\$247,900	\$247,900	\$385,040		(\$10,800)	-4%
44	Other Charges/Pass Thru	\$4,907,000	\$3,266,400	\$3,490,000	\$5,342,100	\$10,393,500	\$5,479,800		\$5,486,500	112%
45	Cost Accounts	\$0	\$0	\$0	\$236,700	\$236,700	\$94,680			
46	Expenditures Total	\$50,246,000	\$47,322,700	\$49,914,000	\$56,650,300	\$62,128,900	\$53,252,380		\$11,882,900	24%
47										
48	Other	FY 2011	FY 2012	FY 2013	FY 2014 Est.	FY 2015 Base	11-15 Averages		Amount	Percent
50	Budgeted FTE	442	464	451	453	453	453		\$11	2%
51	Actual FTE	520	489	485	0	0	299		(\$520)	-100%
52	Vehicles	409	394	410	393	408	403		(\$1)	0%
53										
54										
55	Comparison of Average Costs per FTE									
56										
57	Personnel	FY 2011	FY 2012	FY 2013	FY 2014 Est.	FY 2015 Base	11-15 Averages		Amount	Percent
59	Wildlife Resources	\$56,347	\$57,440	\$58,546	\$69,681	\$69,516	\$62,306		\$13,169	23%
60	Subcommittee Average	\$71,976	\$71,008	\$72,929	\$77,682	\$76,229	\$73,965		\$4,253	6%
61	State Average	\$72,062	\$72,970	\$75,125	\$75,848	\$77,874	\$74,776		\$5,813	8%