

2021 APPROPRIATION BY FUNDING SOURCE

■ General Fund	\$398,625.00
■ General License Account	\$62,531,907.69
■ Earmarked State Revenue ..	\$60,577,734.21
■ Federal Funds	\$43,728,113.75
■ Statutory	\$301,098.00

Total Funds **\$167,537,478.65**

2021 EXPENDITURE CATEGORIES

■ Operations	\$104,907,787.13
■ Capital	\$62,629,691.52

Total **\$167,537,478.65**

*Capital includes all previous unexpended appropriations

OPERATING BUDGET BY PROGRAM

■ TSD	\$6,362,395.00	6.06%
■ Fisheries	\$26,568,837.00	25.33%
■ Enforcement	\$12,854,732.01	12.25%
■ Wildlife	\$25,182,037.00	24.00%
■ Parks	\$10,408,016.00	9.92%
■ Comm Ed	\$4,370,737.00	4.17%
■ Administration	\$19,161,033.12	18.26%

Total **\$104,907,787.13**

TOTAL FTE

HB 2 FTE	Starting Point FY21 Base	Requested FY22	Requested FY23
Program:			
01_Technology Services	38.00	38.00	38.00
03_Fisheries	226.29	226.29	226.29
04_Enforcement	119.50	119.50	119.50
05_Wildlife	142.09	144.59	144.59
06_Parks	81.48	83.37	83.37
08_Communication/Education	27.00	27.00	27.00
09_Administration	120.02	120.02	120.02
Total FTE:	754.38	758.77	758.77