

	FY 2010	FY 2011	FY 2012	
	Actuals	Agy Request	Agy Request	
Programs:				
Administration	10,449,634	13,262,377	14,019,550	
Grants-in-Aid	1,518,412	1,450,000	1,450,000	
Law Enforcement	6,291,903	6,827,965	7,192,240	
Parks	11,221,887	11,614,116	12,013,006	
Fisheries and Wildlife	19,736,373	21,082,854	21,918,891	
Capital Improvements *	4,512,857	20,762,851	9,580,500	
TOTAL	53,731,066	75,000,163	66,174,187	
Expenditure Groups:				
Salaries and Wages	27,955,890	29,709,312	30,259,490	
Contractual Services	11,647,490	13,526,179	13,991,442	
Commodities	5,557,198	6,749,822	6,661,256	
Capital Outlay	2,499,625	2,714,309	4,145,309	
Aid/Other Assistance	1,523,591	1,450,000	1,450,000	
Debt Service (Interest Only)		87,690	86,190	
Non-expense Items	34,415	0	0	
Capital Improvements *	4,512,857	20,762,851	9,580,500	0
TOTAL	53,731,066	75,000,163	66,174,187	
Funding:				
<i>Operating Expenditures:</i>				
State General Fund	5,184,872	5,071,605	5,138,068	
Department Road Access Fund	996,125	1,029,921	1,085,458	
Nonrestricted Fund	197,317	190,000	170,000	
Park Fee Fund	5,706,924	6,318,599	6,882,035	
Boating Fee Fund	849,923	983,517	1,176,782	
Boating Fee Fund – Federal	640,756	699,560	936,560	
Wildlife Fee Fund	19,434,163	24,758,966	25,963,543	
Wildlife Fee Fund – Federal	10,537,131	0	0	
Wildlife Restoration Fund - Federal	0	4,383,215	4,352,140	
Sportfish Restoration Fund - Federal	0	5,603,449	5,235,058	
Federal Ag Fund	1,871,864	1,495,908	1,804,698	
Land and Water Cons Fund - Local	49,589	150,000	150,000	
Federal Grants Fund	1,992,361	0	0	
Wildlife Conservation Fund	179,380	200,000	732,820	
Wildlife Conservaton Fund - Federal	150,249	0	0	
Water Plan Fund	28,802	40,000	40,000	
Nongame Fund	54,724	130,000	130,000	
State Ag Fund	505,370	260,000	260,000	
Cabin Revenue	260,937	245,116	264,380	
ELARF	0	0	250,000	
Trails Fund	0	948,982	949,324	
Other Funds	577,722	1,728,474	1,072,821	
	49,218,209	54,237,312	56,593,687	
<i>Capital Improvements</i>				
State General Fund *	253,400	73,349	1,530,600	

	FY 2010	FY 2011	FY 2012
	Actuals	Agy Request	Agy Request
Bridges Fund	149,868	411,882	200,000
Roads Fund	191,418	3,848,276	1,670,000
Wildlife Conservation Fund	81,104	705,551	0
Wildlife Conservation Fund – Federal	719,885	0	0
Park Fee Fund	107,840	383,476	0
Boating Fee Fund *	96,863	447,705	260,400
Boating Fee Fund – Federal	377,652	47,954	0
Wildlife Fee Fund *	1,344,333	5,016,585	2,652,000
Wildlife Fee Fund – Federal	56,211	0	0
Wildlife Restoration Fund - Fed	0	5,010,286	1,992,500
Sportfish Restoration Fund - Fed	0	1,320,797	0
Migratory Waterfowl Fund	5,183	407,039	200,000
Land and Water Cons Fund - State	163,235	1,643,887	375,000
Federal Grants Fund	640,988	0	0
Tuttle Creek Mitigation	0	0	0
Nongame Fund - Fed	0	100,000	0
Other Funding Sources	5,353	43,048	
Trails Fund	0	1,000,006	400,000
Cabin Revenue Fund	319,524	303,010	300,000
	4,512,857	20,762,851	9,580,500
TOTAL	53,731,066	75,000,163	66,174,187
FTE	416.5	417.5	417.5
<i>* includes Debt Service Principal - KC Office FY 11</i>			
	yes	yes	yes
	yes	yes	yes