

Rolling Budget Summary Report

FY 2017

Center 0610	Wildlife - Info								
	Actual	Actual	Budgeted	Inflation	Exp/Red	Request	Recommended	Rec.	Inc/Dec
	FY14	FY15	FY16	FY17	FY17	FY17	FY17	FY17	FY17
Personal Services									
EMPLOYEE SALARIES	12,603,454	13,132,899	13,875,820	0	718,970	14,594,790	14,594,790		718,970
EMPLOYEE BENEFITS	4,480,955	4,399,353	4,546,886	0	10,725	4,557,611	4,557,611		10,725
FTE	290.4	291.0	295.0		(1.0)	294.0	0.0		
Funding Types									
GENERAL	0	0	0	0	0	0	0		0
FEDERAL	3,848,086	3,731,453	3,890,460	0	314,107	4,204,567	4,204,567		314,107
OTHER	13,236,323	13,800,798	14,532,246	0	415,588	14,947,834	14,947,834		415,588
Total PS	17,084,409	17,532,252	18,422,706	0	729,695	19,152,401	19,152,401		729,695
Operating Expenses									
TRAVEL	632,995	602,291	746,561	0	20,557	767,118	767,118		20,557
CONTRACTUAL SERVICES	15,167,132	15,667,684	19,745,804	0	41,455	19,787,259	19,787,259		41,455
SUPPLIES & MATERIALS	2,987,627	3,545,244	4,034,585	0	-114,850	3,919,735	3,919,735		-114,850
GRANTS AND SUBSIDIES	1,746,215	1,590,740	2,374,410	0	18,239	2,392,649	2,392,649		18,239
CAPITAL OUTLAY	1,256,037	2,492,410	1,913,552	0	153,800	2,067,352	2,067,352		153,800
OTHER	28,065	30,913	2,000	0	-2,000	0	0		-2,000
Funding Types									
GENERAL	0	0	0	0	0	0	0		0
FEDERAL	9,639,383	11,544,851	13,522,399	0	15,462	13,537,861	13,537,861		15,462
OTHER	12,178,688	12,384,431	15,294,513	0	101,739	15,396,252	15,396,252		101,739
Total OE	21,818,070	23,929,282	28,816,912	0	117,201	28,934,113	28,934,113		117,201
TOTAL FOR 0610									
Funding Types									
GENERAL	0	0	0	0	0	0	0		0
FEDERAL	13,487,468	15,276,304	17,412,859	0	329,569	17,742,428	17,742,428		329,569
OTHER	25,415,011	26,185,230	29,826,759	0	517,327	30,344,086	30,344,086		517,327
Total	38,902,479	41,461,534	47,239,618	0	846,896	48,086,514	48,086,514		846,896

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FY 2017

Center 0612	Wildlife -Development/Improvement - Info							
	Actual	Actual	Budgeted	Inflation	Exp/Red	Request	Recommended	Rec. Inc/Dec
	FY14	FY15	FY16	FY17	FY17	FY17	FY17	FY17
Personal Services								
	0	0	0	0	0	0	0	0
FTE	0.0	0.0	0.0		0.0	0.0	0.0	
Operating Expenses								
CAPITAL OUTLAY	2,618,000	1,512,000	1,130,000	0	642,585	1,772,585	1,772,585	642,585
Funding Types								
GENERAL	0	0	0	0	0	0	0	0
FEDERAL	1,731,000	1,093,750	868,750	0	209,500	1,078,250	1,078,250	209,500
OTHER	887,000	418,250	261,250	0	433,085	694,335	694,335	433,085
Total OE	2,618,000	1,512,000	1,130,000	0	642,585	1,772,585	1,772,585	642,585
TOTAL FOR 0612								
Funding Types								
GENERAL	0	0	0	0	0	0	0	0
FEDERAL	1,731,000	1,093,750	868,750	0	209,500	1,078,250	1,078,250	209,500
OTHER	887,000	418,250	261,250	0	433,085	694,335	694,335	433,085
Total	2,618,000	1,512,000	1,130,000	0	642,585	1,772,585	1,772,585	642,585

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FY 2017

Center 0622	Snowmobile Trails - Info								
	Actual FY14	Actual FY15	Budgeted FY16	Inflation FY17	Exp/Red FY17	Request FY17	Recommended FY17	Rec. Inc/Dec FY17	
Personal Services									
EMPLOYEE SALARIES	225,560	212,096	313,765	0	8,471	322,236	322,236		8,471
EMPLOYEE BENEFITS	66,347	58,472	73,685	0	1,671	75,356	75,356		1,671
FTE	7.8	6.7	9.1		0.0	9.1	0.0		
Funding Types									
GENERAL	0	0	0	0	0	0	0		0
FEDERAL	0	0	0	0	0	0	0		0
OTHER	291,906	270,568	387,450	0	10,142	397,592	397,592		10,142
Total PS	291,906	270,568	387,450	0	10,142	397,592	397,592		10,142
Operating Expenses									
TRAVEL	17,728	14,090	22,550	0	0	22,550	22,550		0
CONTRACTUAL SERVICES	112,045	94,499	141,929	0	382	142,311	142,311		382
SUPPLIES & MATERIALS	207,427	172,667	181,750	0	0	181,750	181,750		0
GRANTS AND SUBSIDIES	143,605	108,292	312,500	0	0	312,500	312,500		0
CAPITAL OUTLAY	520,712	294,659	325,000	0	-75,000	250,000	250,000		-75,000
Funding Types									
GENERAL	0	0	0	0	0	0	0		0
FEDERAL	329,584	232,000	176,000	0	-176,000	0	0		-176,000
OTHER	671,934	452,208	807,729	0	101,382	909,111	909,111		101,382
Total OE	1,001,518	684,208	983,729	0	-74,618	909,111	909,111		-74,618
TOTAL FOR 0622									
Funding Types									
GENERAL	0	0	0	0	0	0	0		0
FEDERAL	329,584	232,000	176,000	0	(176,000)	0	0		-176,000
OTHER	963,840	722,776	1,195,179	0	111,524	1,306,703	1,306,703		111,524
Total	1,293,424	954,776	1,371,179	0	(64,476)	1,306,703	1,306,703		(64,476)