

Budget Summary

1,003

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Personal Services	7,062,589	7,711,013	7,169,894	8,041,273	7,755,083	8,027,343	7,755,083
Other Operating Expense	1,184,454	1,828,434	2,369,779	1,498,400	1,498,400	1,498,400	1,498,400
GRAND TOTAL	8,247,043	9,539,447	9,539,673	9,539,673	9,253,483	9,525,743	9,253,483
Funding							
G-1000-General Fund	8,247,043	9,539,447	9,539,673	9,539,673	9,253,483	9,525,743	9,253,483
Staffing							
110000-Full Time Positions	0	0	0	122	122	122	122
121000-Part Time Positions	0	0	0	3	3	3	3
122000-Intermittent Positions	0	0	0	4	4	4	4
190000-Vacant (included in Full Time)	0	0	0	19	19	19	19
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	8,247,043	9,539,447	9,539,673	9,539,673	9,253,483	9,525,743	9,253,483

	FY16 Positions	FY16 Dollars	FY17 Positions	FY17 Dollars
TOTAL CURRENT SERVICES BUDGET REQUEST - SALARIES	129	5,989,346	129	5,769,159

Budget Summary

1,011

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Personal Services	367,698	410,677	407,059	407,059	392,338	407,881	392,338
Other Operating Expense	169,108	86,269	83,645	83,645	83,645	83,645	83,645
GRAND TOTAL	536,806	496,946	490,704	490,704	475,983	491,526	475,983
Funding							
G-1000-General Fund	436,807	407,041	490,704	490,704	475,983	491,526	475,983
T-8010-Department Of Agriculture	99,999	89,905	0	0	0	0	0
Staffing							
110000-Full Time Positions	0	0	0	7	7	7	7
121000-Part Time Positions	0	0	0	1	1	1	1
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	536,806	496,946	490,704	490,704	475,983	491,526	475,983

	FY16 Positions	FY16 Dollars	FY17 Positions	FY17 Dollars
TOTAL CURRENT SERVICES BUDGET REQUEST - SALARIES	8	339,265	8	326,699

Budget Summary

1,006

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Personal Services	1,542,104	1,711,343	1,731,284	1,731,284	1,677,224	1,735,351	1,677,224
Other Operating Expense	71,473	90,654	70,711	70,711	70,711	70,711	70,711
GRAND TOTAL	1,613,577	1,801,997	1,801,995	1,801,995	1,747,935	1,806,062	1,747,935
Funding							
G-1000-General Fund	1,613,577	1,801,997	1,801,995	1,801,995	1,747,935	1,806,062	1,747,935
Staffing							
110000-Full Time Positions	0	0	0	24	24	24	24
190000-Vacant (included in Full Time)	0	0	0	4	4	4	4
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	1,613,577	1,801,997	1,801,995	1,801,995	1,747,935	1,806,062	1,747,935

	FY16 Positions	FY16 Dollars	FY17 Positions	FY17 Dollars
TOTAL CURRENT SERVICES BUDGET REQUEST - SALARIES	24	1,268,173	24	1,221,201

Budget Summary

1,009

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Personal Services	262,962	493,322	322,844	377,785	358,466	400,787	358,466
Other Operating Expense	438,792	264,449	321,137	266,196	266,196	266,196	266,196
GRAND TOTAL	701,754	757,771	643,981	643,981	624,662	666,983	624,662
Funding							
G-1000-General Fund	474,678	757,771	643,981	643,981	624,662	666,983	624,662
T-8015-Department Of The Interior	227,076	0	0	0	0	0	0
Staffing							
110000-Full Time Positions	0	0	0	20	20	20	20
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	701,754	757,771	643,981	643,981	624,662	666,983	624,662

	FY16 Positions	FY16 Dollars	FY17 Positions	FY17 Dollars
TOTAL CURRENT SERVICES BUDGET REQUEST - SALARIES	20	923,367	20	889,167

Budget Summary

1,010

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Personal Services	479,742	482,646	494,645	494,645	478,123	501,092	478,123
Other Operating Expense	80,133	68,077	56,078	56,078	56,078	56,078	56,078
GRAND TOTAL	559,875	550,723	550,723	550,723	534,201	557,170	534,201
Funding							
G-1000-General Fund	441,835	550,723	550,723	550,723	534,201	557,170	534,201
T-3410-Off-Road Vehicle and Snowmobile Fund	28,003	0	0	0	0	0	0
T-6000-Trust and Agency Funds	9,335	0	0	0	0	0	0
T-8015-Department Of The Interior	80,702	0	0	0	0	0	0
Staffing							
110000-Full Time Positions	0	0	0	8	8	8	8
121000-Part Time Positions	0	0	0	2	2	2	2
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	559,875	550,723	550,723	550,723	534,201	557,170	534,201

	FY16 Positions	FY16 Dollars	FY17 Positions	FY17 Dollars
TOTAL CURRENT SERVICES BUDGET REQUEST - SALARIES	10	501,839	10	483,253

Budget Summary

1,007

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Personal Services	898,560	987,716	836,193	777,017	747,800	796,110	747,800
Other Operating Expense	139,988	111,276	137,704	196,880	196,880	196,880	196,880
GRAND TOTAL	1,038,548	1,098,992	973,897	973,897	944,680	992,990	944,680
Funding							
G-1000-General Fund	942,951	1,098,992	973,897	973,897	944,680	992,990	944,680
T-8010-Department Of Agriculture	11,949	0	0	0	0	0	0
T-8015-Department Of The Interior	83,648	0	0	0	0	0	0
Staffing							
110000-Full Time Positions	0	0	0	15	15	15	15
121000-Part Time Positions	0	0	0	16	16	16	16
122000-Intermittent Positions	0	0	0	9	9	9	9
190000-Vacant (included in Full Time)	0	0	0	8	8	8	8
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	1,038,548	1,098,992	973,897	973,897	944,680	992,990	944,680

	FY16 Positions	FY16 Dollars	FY17 Positions	FY17 Dollars
TOTAL CURRENT SERVICES BUDGET REQUEST - SALARIES	40	1,119,105	40	1,079,924

Budget Summary

1,004

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Personal Services	4,335,770	4,283,924	4,176,425	4,176,425	4,032,382	4,197,111	4,032,382
Other Operating Expense	78,224	625,000	625,001	625,000	625,000	625,000	625,000
GRAND TOTAL	4,413,994	4,908,924	4,801,426	4,801,425	4,657,382	4,822,111	4,657,382
Funding							
G-1000-General Fund	4,341,313	4,908,924	4,801,426	4,801,425	4,657,382	4,822,111	4,657,382
T-8097-Department Of Homeland Securit	72,681	0	0	0	0	0	0
Staffing							
110000-Full Time Positions	0	0	0	66	66	66	66
190000-Vacant (included in Full Time)	0	0	0	5	5	5	5
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	4,413,994	4,908,924	4,801,426	4,801,425	4,657,382	4,822,111	4,657,382

	FY16 Positions	FY16 Dollars	FY17 Positions	FY17 Dollars
TOTAL CURRENT SERVICES BUDGET REQUEST - SALARIES	66	3,594,077	66	3,460,967

Budget Summary

1,008

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Personal Services	0	0	786,235	786,235	762,648	1,526,146	1,462,053
Other Operating Expense	0	909,982	0	0	0	0	0
GRAND TOTAL	0	909,982	786,235	786,235	762,648	1,526,146	1,462,053
Funding							
G-1000-General Fund	0	909,982	786,235	786,235	762,648	1,526,146	1,462,053
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	0	909,982	786,235	786,235	762,648	1,526,146	1,462,053

Budget Summary

1,012

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Other Operating Expense	213,400	213,400	213,400	213,400	206,998	206,998	206,998
GRAND TOTAL	213,400	213,400	213,400	213,400	206,998	206,998	206,998
Funding							
G-1000-General Fund	213,400	213,400	213,400	213,400	206,998	206,998	206,998
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	213,400	213,400	213,400	213,400	206,998	206,998	206,998

Budget Summary

1,058

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Other Operating Expense	66,817	97,244	84,448	80,648	81,915	81,915	81,915
GRAND TOTAL	66,817	97,244	84,448	80,648	81,915	81,915	81,915
Funding							
D-1000-General Fund	66,817	97,244	84,448	80,648	81,915	81,915	81,915
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	66,817	97,244	84,448	80,648	81,915	81,915	81,915

Budget Summary

1,024

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Other Operating Expense	2,424,550	1,945,466	2,500,000	2,387,500	2,425,000	2,425,000	2,425,000
GRAND TOTAL	2,424,550	1,945,466	2,500,000	2,387,500	2,425,000	2,425,000	2,425,000
Funding							
D-4000-State Highway Fund	2,424,550	1,945,466	2,500,000	2,387,500	2,425,000	2,425,000	2,425,000
<u>Summary</u>							
TOTAL CURRENT SERVICES BUDGET REQUEST	2,424,550	1,945,466	2,500,000	2,387,500	2,425,000	2,425,000	2,425,000

Budget Summary

1,043

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Other Operating Expense	337,788	310,709	324,558	309,953	314,821	314,821	314,821
GRAND TOTAL	337,788	310,709	324,558	309,953	314,821	314,821	314,821
Funding							
D-2290-Oil and Gas Environmental Fund	337,788	310,709	324,558	309,953	314,821	314,821	314,821
<u>Summary</u>							
TOTAL CURRENT SERVICES BUDGET REQUEST	337,788	310,709	324,558	309,953	314,821	314,821	314,821

Budget Summary

1,040

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Personal Services	261,173	343,259	305,324	287,939	293,734	306,302	293,734
Other Operating Expense	29,480	94,515	81,000	81,000	81,000	81,000	81,000
GRAND TOTAL	290,653	437,774	386,324	368,939	374,734	387,302	374,734
Funding							
D-2620-Entomology and Plant Pathology Fund	252,339	351,868	386,324	352,939	358,734	371,302	358,734
T-8010-Department Of Agriculture	38,314	85,906	0	16,000	16,000	16,000	16,000
Staffing							
110000-Full Time Positions	0	0	0	5	5	5	5
122000-Intermittent Positions	0	0	0	10	10	10	10
190000-Vacant (included in Full Time)	0	0	0	6	6	6	6
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	290,653	437,774	386,324	368,939	374,734	387,302	374,734

	FY16 Positions	FY16 Dollars	FY17 Positions	FY17 Dollars
TOTAL CURRENT SERVICES BUDGET REQUEST - SALARIES	15	346,897	15	336,741

Budget Summary

1,053

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Personal Services	1,233	859	58,441	15,238	17,313	17,313	17,313
Other Operating Expense	62,703	98,944	116,822	134,500	134,500	134,500	134,500
GRAND TOTAL	63,936	99,803	175,263	149,738	151,813	151,813	151,813
Funding							
D-2630-Deer Research and Management Fund	24,134	67,338	138,283	129,222	131,297	131,297	131,297
T-8010-Department Of Agriculture	655	18	3,698	0	0	0	0
T-8015-Department Of The Interior	39,147	32,447	33,282	20,516	20,516	20,516	20,516
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	63,936	99,803	175,263	149,738	151,813	151,813	151,813

Budget Summary

1,021

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Personal Services	332,003	356,305	308,278	352,391	352,391	352,391	352,391
Other Operating Expense	2,549,533	2,079,413	1,834,287	1,693,759	1,725,897	1,725,897	1,725,897
GRAND TOTAL	2,881,536	2,435,718	2,142,565	2,046,150	2,078,288	2,078,288	2,078,288
Funding							
D-2710-Lake and River Enhancement Fund	2,881,536	2,435,718	2,142,565	2,046,150	2,078,288	2,078,288	2,078,288
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	2,881,536	2,435,718	2,142,565	2,046,150	2,078,288	2,078,288	2,078,288

Budget Summary

1,025

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Other Operating Expense	681,900	1,827,634	1,008,088	1,311,501	1,332,100	1,332,100	1,332,100
GRAND TOTAL	681,900	1,827,634	1,008,088	1,311,501	1,332,100	1,332,100	1,332,100
Funding							
D-2710-Lake and River Enhancement Fund	681,900	1,827,634	1,008,088	1,311,501	1,332,100	1,332,100	1,332,100
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	681,900	1,827,634	1,008,088	1,311,501	1,332,100	1,332,100	1,332,100

Budget Summary

1,059

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Other Operating Expense	24,917	79,370	37,961	79,650	79,650	79,650	79,650
GRAND TOTAL	24,917	79,370	37,961	79,650	79,650	79,650	79,650
Funding							
D-3020-Fish and Wildlife Conservation Officer Fund	24,917	79,370	37,961	79,650	79,650	79,650	79,650
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	24,917	79,370	37,961	79,650	79,650	79,650	79,650

Budget Summary

1,030

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Personal Services	166,936	148,193	151,512	124,507	133,869	139,081	133,869
Other Operating Expense	556,889	622,306	448,596	441,396	441,396	441,396	441,396
GRAND TOTAL	723,825	770,499	600,108	565,903	575,265	580,477	575,265
Funding							
D-3030-Land and Water Resources Fund	723,825	770,499	600,108	565,903	575,265	580,477	575,265
Staffing							
110000-Full Time Positions	0	0	0	1	1	1	1
121000-Part Time Positions	0	0	0	6	6	6	6
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	723,825	770,499	600,108	565,903	575,265	580,477	575,265

	FY16 Positions	FY16 Dollars	FY17 Positions	FY17 Dollars
TOTAL CURRENT SERVICES BUDGET REQUEST - SALARIES	7	114,876	7	110,623

Budget Summary

1,022

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Personal Services	1,265,316	1,366,125	1,220,747	1,149,177	1,173,034	1,222,814	1,173,034
Other Operating Expense	328,463	1,223,606	369,692	369,692	369,692	369,692	369,692
GRAND TOTAL	1,593,779	2,589,731	1,590,439	1,518,869	1,542,726	1,592,506	1,542,726
Funding							
D-3150-Oil and Gas Fund	1,293,405	2,589,731	1,590,439	1,518,869	1,542,726	1,592,506	1,542,726
T-8066-Environmental Protection Agenc	300,374	0	0	0	0	0	0
Staffing							
110000-Full Time Positions	0	0	0	20	20	20	20
121000-Part Time Positions	0	0	0	4	4	4	4
190000-Vacant (included in Full Time)	0	0	0	3	3	3	3
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	1,593,779	2,589,731	1,590,439	1,518,869	1,542,726	1,592,506	1,542,726

	FY16 Positions	FY16 Dollars	FY17 Positions	FY17 Dollars
TOTAL CURRENT SERVICES BUDGET REQUEST - SALARIES	24	1,086,991	24	1,046,733

Budget Summary

1,032

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Other Operating Expense	692,505	416,749	3,224,000	422,221	422,221	422,221	422,221
GRAND TOTAL	692,505	416,749	3,224,000	422,221	422,221	422,221	422,221
Funding							
D-3330-Lifetime Hunting/Fishing License Fund	677,910	416,749	3,224,000	422,221	422,221	422,221	422,221
T-3330-Lifetime Hunting/Fishing License Fund	14,595	0	0	0	0	0	0
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	692,505	416,749	3,224,000	422,221	422,221	422,221	422,221

Budget Summary

1,002

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Personal Services	24,433,767	24,950,472	24,688,900	24,688,900	23,675,723	25,529,286	24,975,723
Other Operating Expense	8,713,020	8,800,678	9,083,655	9,083,655	9,083,655	9,083,655	9,083,655
GRAND TOTAL	33,146,787	33,751,150	33,772,555	33,772,555	32,759,378	34,612,941	34,059,378
Funding							
G-1000-General Fund	9,735,108	9,312,615	9,197,431	9,197,431	8,921,508	9,070,970	8,921,508
D-3370-State Parks and Reservoirs Special Revenue Fund	23,411,679	24,438,535	24,575,124	24,575,124	23,837,870	25,541,971	25,137,870
Staffing							
110000-Full Time Positions	0	0	0	356	356	356	356
121000-Part Time Positions	0	0	0	18	18	18	18
122000-Intermittent Positions	0	0	0	1,198	1,198	1,198	1,198
190000-Vacant (included in Full Time)	0	0	0	275	275	275	275
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	33,146,787	33,751,150	33,772,555	33,772,555	32,759,378	33,312,941	32,759,378
TOTAL NEW SERVICES BUDGET REQUEST	0	0	0	0	0	1,300,000	1,300,000
NEW SERVICE REQUESTS AS A PERCENT OF CURRENT SERVICES BUDGET	0	0	0	0	0	4	4%

	FY16 Positions	FY16 Dollars	FY17 Positions	FY17 Dollars
TOTAL CURRENT SERVICES BUDGET REQUEST - SALARIES	1,572	18,651,084	1,572	18,203,606
TOTAL NEW SERVICES BUDGET REQUEST - SALARIES	0	0	0	0

Budget Summary

1,037

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Personal Services	82,661	90,408	93,344	68,893	77,044	79,988	77,044
Other Operating Expense	190,589	202,484	450,000	450,000	450,000	450,000	450,000
GRAND TOTAL	273,250	292,892	543,344	518,893	527,044	529,988	527,044
Funding							
D-3400-Water Resources Development Fund	273,250	292,892	543,344	518,893	527,044	529,988	527,044
Staffing							
121000-Part Time Positions	0	0	0	5	5	5	5
122000-Intermittent Positions	0	0	0	2	2	2	2
190000-Vacant (included in Full Time)	0	0	0	5	5	5	5
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	273,250	292,892	543,344	518,893	527,044	529,988	527,044

	FY16 Positions	FY16 Dollars	FY17 Positions	FY17 Dollars
TOTAL CURRENT SERVICES BUDGET REQUEST - SALARIES	7	89,351	7	86,935

Budget Summary

1,050

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Personal Services	18,758	15,631	101,675	19,813	22,208	22,208	22,208
Other Operating Expense	130,968	176,406	168,373	132,720	132,720	132,720	132,720
GRAND TOTAL	149,726	192,037	270,048	152,533	154,928	154,928	154,928
Funding							
D-3410-Off-Road Vehicle and Snowmobile Fund	149,726	192,037	270,048	152,533	154,928	154,928	154,928
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	149,726	192,037	270,048	152,533	154,928	154,928	154,928

Budget Summary

1,045

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Personal Services	140,033	186,471	0	69,710	71,365	78,612	71,365
Other Operating Expense	78,154	106,136	0	35,653	35,653	35,653	35,653
GRAND TOTAL	218,187	292,607	0	105,363	107,018	114,265	107,018
Funding							
D-3410-Off-Road Vehicle and Snowmobile Fund	218,187	292,607	0	105,363	107,018	114,265	107,018
Staffing							
110000-Full Time Positions	0	0	0	2	2	2	2
121000-Part Time Positions	0	0	0	4	4	4	4
122000-Intermittent Positions	0	0	0	5	5	5	5
190000-Vacant (included in Full Time)	0	0	0	4	4	4	4
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	218,187	292,607	0	105,363	107,018	114,265	107,018

	FY16 Positions	FY16 Dollars	FY17 Positions	FY17 Dollars
TOTAL CURRENT SERVICES BUDGET REQUEST - SALARIES	11	246,410	11	240,509

Budget Summary

1,001

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Personal Services	17,136,233	17,137,297	20,169,085	20,111,519	19,425,133	20,045,013	19,425,133
Other Operating Expense	2,415,308	1,990,305	2,710,434	2,768,000	2,768,000	2,768,000	2,768,000
GRAND TOTAL	19,551,541	19,127,602	22,879,519	22,879,519	22,193,133	22,813,013	22,193,133
Funding							
G-1000-General Fund	7,767,010	7,035,457	8,390,747	8,390,747	8,139,025	9,917,971	9,639,025
D-3420-Fish and Wildlife Fund	11,004,887	11,000,959	12,713,124	12,713,124	10,148,709	8,989,643	8,648,709
T-8097-Department Of Homeland Securit	779,644	1,091,186	1,775,648	1,775,648	3,905,399	3,905,399	3,905,399
Staffing							
110000-Full Time Positions	0	0	0	250	250	250	250
122000-Intermittent Positions	0	0	0	3	3	3	3
190000-Vacant (included in Full Time)	0	0	0	23	23	23	23
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	19,551,541	19,127,602	22,879,519	22,879,519	22,193,133	22,813,013	22,193,133

	FY16 Positions	FY16 Dollars	FY17 Positions	FY17 Dollars
TOTAL CURRENT SERVICES BUDGET REQUEST - SALARIES	253	12,926,941	253	12,448,892
TOTAL NEW SERVICES BUDGET REQUEST - SALARIES	0	0	0	0

Budget Summary

1,020

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Personal Services	3,926,331	4,414,980	15,188,965	15,832,520	15,196,847	15,646,544	15,196,847
Other Operating Expense	7,217,949	5,189,556	6,000,120	5,356,565	5,356,565	5,356,565	5,356,565
GRAND TOTAL	11,144,280	9,604,536	21,189,085	21,189,085	20,553,412	21,003,109	20,553,412
Funding							
D-3420-Fish and Wildlife Fund	8,998,353	6,627,549	9,776,497	9,776,497	9,483,204	9,932,901	9,483,204
T-2630-Deer Research and Management Fund	0	0	57,037	949	945	945	945
T-2710-Lake and River Enhancement Fund	0	0	304,066	352,391	352,391	352,391	352,391
T-6000-Trust and Agency Funds	0	0	371,420	8,966	8,966	8,966	8,966
T-8015-Department Of The Interior	2,145,927	2,976,987	10,680,065	11,050,282	10,707,906	10,707,906	10,707,906
Staffing							
110000-Full Time Positions	0	0	0	242	242	242	242
121000-Part Time Positions	0	0	0	28	28	28	28
122000-Intermittent Positions	0	0	0	98	98	98	98
190000-Vacant (included in Full Time)	0	0	0	67	67	67	67
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	11,144,280	9,604,536	21,189,085	21,189,085	20,553,412	21,003,109	20,553,412

	FY16 Positions	FY16 Dollars	FY17 Positions	FY17 Dollars
TOTAL CURRENT SERVICES BUDGET REQUEST - SALARIES	368	10,408,361	368	10,044,294

Budget Summary

1,005

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Personal Services	6,339,437	7,197,826	6,600,089	6,620,089	6,323,960	7,359,633	7,123,960
Other Operating Expense	2,908,127	2,449,661	2,604,225	2,584,225	2,604,225	2,604,225	2,604,225
GRAND TOTAL	9,247,564	9,647,487	9,204,314	9,204,314	8,928,185	9,963,858	9,728,185
Funding							
G-1000-General Fund	4,009,966	2,842,539	3,841,210	3,841,210	3,725,973	3,808,459	3,725,973
D-3430-State Forestry Fund	4,750,318	6,023,530	5,363,104	5,363,104	5,202,212	6,155,399	6,002,212
T-8010-Department Of Agriculture	487,280	781,418	0	0	0	0	0
Staffing							
110000-Full Time Positions	0	0	0	127	127	127	127
121000-Part Time Positions	0	0	0	2	2	2	2
122000-Intermittent Positions	0	0	0	100	100	100	100
190000-Vacant (included in Full Time)	0	0	0	72	72	72	72
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	9,247,564	9,647,487	9,204,314	9,204,314	8,928,185	9,163,858	8,928,185
TOTAL NEW SERVICES BUDGET REQUEST	0	0	0	0	0	800,000	800,000
NEW SERVICE REQUESTS AS A PERCENT OF CURRENT SERVICES BUDGET	0	0	0	0	0	9	9%

	FY16 Positions	FY16 Dollars	FY17 Positions	FY17 Dollars
TOTAL CURRENT SERVICES BUDGET REQUEST - SALARIES	229	5,513,517	229	5,322,894
TOTAL NEW SERVICES BUDGET REQUEST - SALARIES	0	0	0	0

Budget Summary

1,029

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Personal Services	2,173	3,041	0	0	0	0	0
Other Operating Expense	994,411	86,523	0	86,560	86,560	86,560	86,560
GRAND TOTAL	996,584	89,564	0	86,560	86,560	86,560	86,560
Funding							
D-3450-Abandoned Mine Lands Fund	996,584	89,564	0	86,560	86,560	86,560	86,560
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	996,584	89,564	0	86,560	86,560	86,560	86,560

Budget Summary

1,066

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Personal Services	200	200	400	200	200	200	200
Other Operating Expense	235	202	300	202	202	202	202
GRAND TOTAL	435	402	700	402	402	402	402
Funding							
D-3450-Abandoned Mine Lands Fund	435	402	700	402	402	402	402
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	435	402	700	402	402	402	402

Budget Summary

1,035

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Other Operating Expense	1,602,141	1,233,125	0	0	0	0	0
GRAND TOTAL	1,602,141	1,233,125	0	0	0	0	0
Funding							
D-3480-Natural Resources Reclamation Division Fund	47,515	633,125	0	0	0	0	0
T-8015-Department Of The Interior	1,554,626	600,000	0	0	0	0	0
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	1,602,141	1,233,125	0	0	0	0	0

Budget Summary

1,039

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Other Operating Expense	421,462	5,990	100,000	5,990	5,990	5,990	5,990
GRAND TOTAL	421,462	5,990	100,000	5,990	5,990	5,990	5,990
Funding							
D-3480-Natural Resources Reclamation Division Fund	421,462	5,990	100,000	5,990	5,990	5,990	5,990
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	421,462	5,990	100,000	5,990	5,990	5,990	5,990

Budget Summary

1,054

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Other Operating Expense	51,490	128,000	0	122,240	124,160	124,160	124,160
GRAND TOTAL	51,490	128,000	0	122,240	124,160	124,160	124,160
Funding							
D-3920-Indiana Heritage Trust Fund	51,490	128,000	0	122,240	124,160	124,160	124,160
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	51,490	128,000	0	122,240	124,160	124,160	124,160

Budget Summary

1,041

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Other Operating Expense	271,872	359,365	0	253,644	257,628	257,628	257,628
GRAND TOTAL	271,872	359,365	0	253,644	257,628	257,628	257,628
Funding							
D-3920-Indiana Heritage Trust Fund	271,872	359,365	0	253,644	257,628	257,628	257,628
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	271,872	359,365	0	253,644	257,628	257,628	257,628

Budget Summary

1,044

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Other Operating Expense	328,770	38,987	0	37,232	37,817	37,817	37,817
GRAND TOTAL	328,770	38,987	0	37,232	37,817	37,817	37,817
Funding							
D-3920-Indiana Heritage Trust Fund	328,770	38,987	0	37,232	37,817	37,817	37,817
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	328,770	38,987	0	37,232	37,817	37,817	37,817

Budget Summary

1,038

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Other Operating Expense	377	500,004	0	477,504	485,004	485,004	485,004
GRAND TOTAL	377	500,004	0	477,504	485,004	485,004	485,004
Funding							
D-3920-Indiana Heritage Trust Fund	377	500,004	0	477,504	485,004	485,004	485,004
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	377	500,004	0	477,504	485,004	485,004	485,004

Budget Summary

1,028

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Other Operating Expense	282,339	1,021,152	0	975,200	990,517	990,517	990,517
GRAND TOTAL	282,339	1,021,152	0	975,200	990,517	990,517	990,517
Funding							
D-3920-Indiana Heritage Trust Fund	282,339	1,021,152	0	975,200	990,517	990,517	990,517
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	282,339	1,021,152	0	975,200	990,517	990,517	990,517

Budget Summary

1,061

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Other Operating Expense	-18,300	55,000	0	52,525	53,350	53,350	53,350
GRAND TOTAL	-18,300	55,000	0	52,525	53,350	53,350	53,350
Funding							
D-3920-Indiana Heritage Trust Fund	-18,300	55,000	0	52,525	53,350	53,350	53,350
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	-18,300	55,000	0	52,525	53,350	53,350	53,350

Budget Summary

1,049

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Other Operating Expense	132,714	201,484	0	192,417	195,440	195,440	195,440
GRAND TOTAL	132,714	201,484	0	192,417	195,440	195,440	195,440
Funding							
D-3920-Indiana Heritage Trust Fund	132,714	201,484	0	192,417	195,440	195,440	195,440
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	132,714	201,484	0	192,417	195,440	195,440	195,440

Budget Summary

1,015

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Other Operating Expense	1,166,000	1,055,099	1,297,000	1,251,605	1,258,090	1,258,090	1,258,090
GRAND TOTAL	1,166,000	1,055,099	1,297,000	1,251,605	1,258,090	1,258,090	1,258,090
Funding							
G-1000-General Fund	97,000	94,090	97,000	93,605	94,090	94,090	94,090
D-3920-Indiana Heritage Trust Fund	1,069,000	961,009	1,200,000	1,158,000	1,164,000	1,164,000	1,164,000
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	1,166,000	1,055,099	1,297,000	1,251,605	1,258,090	1,258,090	1,258,090

Budget Summary

1,073

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Other Operating Expense	120,941	117,313	120,941	0	0	0	0
GRAND TOTAL	120,941	117,313	120,941	0	0	0	0
Funding							
T-8011-Department Of Commerce	120,941	117,313	120,941	0	0	0	0
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	120,941	117,313	120,941	0	0	0	0

Budget Summary

1,013

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Other Operating Expense	6,004	120,802	157,000	143,250	145,500	145,500	145,500
GRAND TOTAL	6,004	120,802	157,000	143,250	145,500	145,500	145,500
Funding							
G-1000-General Fund	0	115,416	150,000	143,250	145,500	145,500	145,500
D-6000-Trust and Agency Funds	6,004	5,386	7,000	0	0	0	0
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	6,004	120,802	157,000	143,250	145,500	145,500	145,500

Budget Summary

1,057

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Personal Services	25,778	1,902	69,884	64,843	64,843	67,105	64,843
Other Operating Expense	32,223	39,552	74,612	39,679	39,679	39,679	39,679
GRAND TOTAL	58,001	41,454	144,496	104,522	104,522	106,784	104,522
Funding							
D-6000-Trust and Agency Funds	58,001	41,454	144,496	104,522	104,522	106,784	104,522
Staffing							
121000-Part Time Positions	0	0	0	2	2	2	2
122000-Intermittent Positions	0	0	0	1	1	1	1
190000-Vacant (included in Full Time)	0	0	0	2	2	2	2
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	58,001	41,454	144,496	104,522	104,522	106,784	104,522

	FY16 Positions	FY16 Dollars	FY17 Positions	FY17 Dollars
TOTAL CURRENT SERVICES BUDGET REQUEST - SALARIES	3	55,726	3	53,870

Budget Summary

1,046

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Other Operating Expense	220,379	189,943	292,600	279,433	283,822	283,822	283,822
GRAND TOTAL	220,379	189,943	292,600	279,433	283,822	283,822	283,822
Funding							
D-6000-Trust and Agency Funds	220,379	189,943	292,600	279,433	283,822	283,822	283,822
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	220,379	189,943	292,600	279,433	283,822	283,822	283,822

Budget Summary

1,063

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Personal Services	18,834	8,965	378,495	890,592	919,893	919,893	919,893
Other Operating Expense	331,627	18,169	210,600	18,168	18,168	18,168	18,168
GRAND TOTAL	350,461	27,134	589,095	908,760	938,061	938,061	938,061
Funding							
D-6000-Trust and Agency Funds	46,744	21,816	239,675	27,135	27,135	27,135	27,135
T-8015-Department Of The Interior	303,717	5,318	349,420	881,625	910,926	910,926	910,926
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	350,461	27,134	589,095	908,760	938,061	938,061	938,061

Budget Summary

1,031

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Other Operating Expense	768,553	516,790	1,232,646	518,100	518,100	518,100	518,100
GRAND TOTAL	768,553	516,790	1,232,646	518,100	518,100	518,100	518,100
Funding							
D-6000-Trust and Agency Funds	768,553	516,790	1,232,646	518,100	518,100	518,100	518,100
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	768,553	516,790	1,232,646	518,100	518,100	518,100	518,100

Budget Summary

1,034

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Personal Services	23,373	11,933	55,875	64,433	64,433	66,215	64,433
Other Operating Expense	617,728	268,934	22,590	269,300	269,300	269,300	269,300
GRAND TOTAL	641,101	280,867	78,465	333,733	333,733	335,515	333,733
Funding							
D-6000-Trust and Agency Funds	641,101	280,867	78,465	333,733	333,733	335,515	333,733
Staffing							
110000-Full Time Positions	0	0	0	1	1	1	1
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	641,101	280,867	78,465	333,733	333,733	335,515	333,733

	FY16 Positions	FY16 Dollars	FY17 Positions	FY17 Dollars
TOTAL CURRENT SERVICES BUDGET REQUEST - SALARIES	1	38,878	1	37,438

Budget Summary

1,052

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Other Operating Expense	148,126	143,493	9,518	145,074	145,074	145,074	145,074
GRAND TOTAL	148,126	143,493	9,518	145,074	145,074	145,074	145,074
Funding							
D-6000-Trust and Agency Funds	148,126	143,493	9,518	145,074	145,074	145,074	145,074
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	148,126	143,493	9,518	145,074	145,074	145,074	145,074

Budget Summary

1,027

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Personal Services	86,300	79,009	40,155	101,023	101,023	101,023	101,023
Other Operating Expense	630,546	1,204,160	863,504	761,971	775,526	775,526	775,526
GRAND TOTAL	716,846	1,283,169	903,659	862,994	876,549	876,549	876,549
Funding							
D-6000-Trust and Agency Funds	716,846	1,283,169	903,659	862,994	876,549	876,549	876,549
Staffing							
121000-Part Time Positions	0	0	0	1	1	1	1
122000-Intermittent Positions	0	0	0	14	14	14	14
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	716,846	1,283,169	903,659	862,994	876,549	876,549	876,549

	FY16 Positions	FY16 Dollars	FY17 Positions	FY17 Dollars
TOTAL CURRENT SERVICES BUDGET REQUEST - SALARIES	15	92,541	15	92,541

Budget Summary

1,047

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Other Operating Expense	641	242,845	0	41,000	41,000	41,000	41,000
GRAND TOTAL	641	242,845	0	41,000	41,000	41,000	41,000
Funding							
D-6000-Trust and Agency Funds	641	242,845	0	41,000	41,000	41,000	41,000
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	641	242,845	0	41,000	41,000	41,000	41,000

Budget Summary

1,036

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Personal Services	2,667	0	0	0	0	0	0
Other Operating Expense	603,611	147,459	240,958	230,115	233,729	233,729	233,729
GRAND TOTAL	606,278	147,459	240,958	230,115	233,729	233,729	233,729
Funding							
D-6000-Trust and Agency Funds	606,278	147,459	240,958	230,115	233,729	233,729	233,729
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	606,278	147,459	240,958	230,115	233,729	233,729	233,729

Budget Summary

1,051

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Other Operating Expense	177,090	58,765	0	57,960	50,460	50,460	50,460
GRAND TOTAL	177,090	58,765	0	57,960	50,460	50,460	50,460
Funding							
D-6000-Trust and Agency Funds	177,090	58,765	0	57,960	50,460	50,460	50,460
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	177,090	58,765	0	57,960	50,460	50,460	50,460

Budget Summary

1,033

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Personal Services	464,968	34,941	0	0	0	0	0
Other Operating Expense	183,177	191,550	191,574	182,953	185,827	185,827	185,827
GRAND TOTAL	648,145	226,491	191,574	182,953	185,827	185,827	185,827
Funding							
D-6000-Trust and Agency Funds	648,145	226,491	191,574	182,953	185,827	185,827	185,827
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	648,145	226,491	191,574	182,953	185,827	185,827	185,827

Budget Summary

1,062

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Other Operating Expense	2,776	48,383	3,000	48,430	48,430	48,430	48,430
GRAND TOTAL	2,776	48,383	3,000	48,430	48,430	48,430	48,430
Funding							
D-6000-Trust and Agency Funds	2,776	48,383	3,000	48,430	48,430	48,430	48,430
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	2,776	48,383	3,000	48,430	48,430	48,430	48,430

Budget Summary

1,042

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Personal Services	19,326	11,633	20,000	10,400	10,400	10,400	10,400
Other Operating Expense	56,229	335,454	173,000	64,919	64,919	64,919	64,919
GRAND TOTAL	75,555	347,087	193,000	75,319	75,319	75,319	75,319
Funding							
D-6000-Trust and Agency Funds	75,555	347,087	193,000	75,319	75,319	75,319	75,319
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	75,555	347,087	193,000	75,319	75,319	75,319	75,319

Budget Summary

1,064

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Personal Services	41,872	0	140,442	0	0	0	0
Other Operating Expense	284	1,620	8,864	0	0	0	0
GRAND TOTAL	42,156	1,620	149,306	0	0	0	0
Funding							
D-6220-Natural Heritage Fund	42,156	1,620	149,306	0	0	0	0
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	42,156	1,620	149,306	0	0	0	0

Budget Summary

1,065

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Other Operating Expense	26,085	23,579	31,855	22,900	22,900	22,900	22,900
GRAND TOTAL	26,085	23,579	31,855	22,900	22,900	22,900	22,900
Funding							
D-6340-Conservation Officers Training Fund	26,085	23,579	31,855	22,900	22,900	22,900	22,900
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	26,085	23,579	31,855	22,900	22,900	22,900	22,900

Budget Summary

1,019

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Other Operating Expense	20,349,374	0	0	0	0	0	0
GRAND TOTAL	20,349,374	0	0	0	0	0	0
Funding							
D-5000-West Baden Springs Historic Hotel Preservation and Maintenance	20,349,374	0	0	0	0	0	0
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	20,349,374	0	0	0	0	0	0

Budget Summary

1,017

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Personal Services	71,371	25,558	45,485	44,362	43,557	44,866	43,557
Other Operating Expense	29,596	501	11,900	2,000	2,000	2,000	2,000
GRAND TOTAL	100,967	26,059	57,385	46,362	45,557	46,866	45,557
Funding							
G-1000-General Fund	66,748	17,000	26,845	26,845	26,040	26,838	26,040
D-6000-Trust and Agency Funds	34,219	9,059	30,540	19,517	19,517	20,028	19,517
Staffing							
110000-Full Time Positions	0	0	0	1	1	1	1
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	100,967	26,059	57,385	46,362	45,557	46,866	45,557

	FY16 Positions	FY16 Dollars	FY17 Positions	FY17 Dollars
TOTAL CURRENT SERVICES BUDGET REQUEST - SALARIES	1	28,561	1	27,503

Budget Summary

1,016

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Personal Services	1,828,660	1,191,675	1,529,173	1,261,428	1,261,428	1,262,903	1,261,428
Other Operating Expense	560,697	660,924	653,045	741,000	741,000	741,000	741,000
GRAND TOTAL	2,389,357	1,852,599	2,182,218	2,002,428	2,002,428	2,003,903	2,002,428
Funding							
G-1000-General Fund	68,726	696	0	0	0	0	0
D-2620-Entomology and Plant Pathology Fund	33,754	0	0	0	0	0	0
D-3430-State Forestry Fund	337,583	0	0	0	0	0	0
F-8010-Department Of Agriculture	1,949,294	1,851,903	2,182,218	2,002,428	2,002,428	2,003,903	2,002,428
Staffing							
110000-Full Time Positions	0	0	0	1	1	1	1
122000-Intermittent Positions	0	0	0	30	30	30	30
190000-Vacant (included in Full Time)	0	0	0	9	9	9	9
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	2,389,357	1,852,599	2,182,218	2,002,428	2,002,428	2,003,903	2,002,428

	FY16 Positions	FY16 Dollars	FY17 Positions	FY17 Dollars
TOTAL CURRENT SERVICES BUDGET REQUEST - SALARIES	31	192,328	31	191,136

Budget Summary

1,069

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Personal Services	166,798	25,561	0	0	0	0	0
Other Operating Expense	30,323	3,918	0	0	0	0	0
GRAND TOTAL	197,121	29,479	0	0	0	0	0
Funding							
F-8094-Corporation For National And C	197,121	29,479	0	0	0	0	0
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	197,121	29,479	0	0	0	0	0

Budget Summary

1,055

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Personal Services	499,210	526,272	717,300	409,605	409,605	423,048	409,605
Other Operating Expense	396,246	231,838	328,480	209,494	209,494	209,494	209,494
GRAND TOTAL	895,456	758,110	1,045,780	619,099	619,099	632,542	619,099
Funding							
D-3980-Cigarette Tax Fund	120,941	117,313	120,941	117,313	117,313	117,313	117,313
F-8011-Department Of Commerce	774,515	640,797	924,839	501,786	501,786	515,229	501,786
Staffing							
110000-Full Time Positions	0	0	0	6	6	6	6
121000-Part Time Positions	0	0	0	1	1	1	1
190000-Vacant (included in Full Time)	0	0	0	2	2	2	2
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	895,456	758,110	1,045,780	619,099	619,099	632,542	619,099

	FY16 Positions	FY16 Dollars	FY17 Positions	FY17 Dollars
TOTAL CURRENT SERVICES BUDGET REQUEST - SALARIES	7	295,924	7	284,964

Budget Summary

1,068

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Personal Services	168,650	269,637	0	215,000	215,000	215,000	215,000
Other Operating Expense	56,913	1,016	0	0	0	0	0
GRAND TOTAL	225,563	270,653	0	215,000	215,000	215,000	215,000
Funding							
F-8014-Department Of Housing And Urba	225,563	270,653	0	215,000	215,000	215,000	215,000
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	225,563	270,653	0	215,000	215,000	215,000	215,000

Budget Summary

1,071

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Other Operating Expense	512	495	0	0	0	0	0
GRAND TOTAL	512	495	0	0	0	0	0
Funding							
F-8081-Department Of Energy	512	495	0	0	0	0	0
<u>Summary</u>							
TOTAL CURRENT SERVICES BUDGET REQUEST	512	495	0	0	0	0	0

Budget Summary

1,014

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Personal Services	2,024,897	2,170,709	866,257	486,491	486,491	491,163	486,491
Other Operating Expense	2,318,405	1,400,698	536,350	0	0	0	0
GRAND TOTAL	4,343,302	3,571,407	1,402,607	486,491	486,491	491,163	486,491
Funding							
G-1000-General Fund	116,947	0	0	0	0	0	0
D-2710-Lake and River Enhancement Fund	1,138,302	0	0	0	0	0	0
F-8097-Department Of Homeland Securit	3,088,053	3,571,407	1,402,607	486,491	486,491	491,163	486,491
Staffing							
110000-Full Time Positions	0	0	0	2	2	2	2
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	4,343,302	3,571,407	1,402,607	486,491	486,491	491,163	486,491

	FY16 Positions	FY16 Dollars	FY17 Positions	FY17 Dollars
TOTAL CURRENT SERVICES BUDGET REQUEST - SALARIES	2	101,957	2	98,181

Budget Summary

1,018

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Personal Services	138,602	267,642	156,998	0	0	0	0
Other Operating Expense	1,549,921	410,597	0	0	0	0	0
GRAND TOTAL	1,688,523	678,239	156,998	0	0	0	0
Funding							
G-1000-General Fund	18,137	0	0	0	0	0	0
D-3480-Natural Resources Reclamation Division Fund	187,797	0	0	0	0	0	0
D-6000-Trust and Agency Funds	18,753	0	0	0	0	0	0
F-8015-Department Of The Interior	1,463,836	678,239	156,998	0	0	0	0
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	1,688,523	678,239	156,998	0	0	0	0

Budget Summary

1,056

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Personal Services	1,177,913	1,136,867	2,554,182	848,885	848,885	848,885	848,885
Other Operating Expense	1,026,989	493,599	909,571	0	0	0	0
GRAND TOTAL	2,204,902	1,630,466	3,463,753	848,885	848,885	848,885	848,885
Funding							
D-6000-Trust and Agency Funds	0	114,715	349,420	0	0	0	0
F-8015-Department Of The Interior	2,204,902	1,515,751	3,114,333	848,885	848,885	848,885	848,885
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	2,204,902	1,630,466	3,463,753	848,885	848,885	848,885	848,885

Budget Summary

1,067

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Personal Services	598,523	576,288	718,880	819,207	819,207	819,207	819,207
Other Operating Expense	249,967	338,527	383,804	87,998	87,998	87,998	87,998
GRAND TOTAL	848,490	914,815	1,102,684	907,205	907,205	907,205	907,205
Funding							
F-8015-Department Of The Interior	848,490	914,815	1,102,684	907,205	907,205	907,205	907,205
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	848,490	914,815	1,102,684	907,205	907,205	907,205	907,205

Budget Summary

1,070

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Personal Services	2,754	25,041	15,000	24,800	24,800	24,800	24,800
Other Operating Expense	36,487	105,583	414,000	10,793	10,793	10,793	10,793
GRAND TOTAL	39,241	130,624	429,000	35,593	35,593	35,593	35,593
Funding							
F-8015-Department Of The Interior	39,241	130,624	429,000	35,593	35,593	35,593	35,593
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	39,241	130,624	429,000	35,593	35,593	35,593	35,593

Budget Summary

1,026

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Personal Services	4,580,021	4,521,635	4,962,160	6,140,454	6,140,454	6,283,948	6,140,454
Other Operating Expense	4,706,708	1,330,924	5,735,864	1,343,080	1,343,080	1,343,080	1,343,080
GRAND TOTAL	9,286,729	5,852,559	10,698,024	7,483,534	7,483,534	7,627,028	7,483,534
Funding							
D-3480-Natural Resources Reclamation Division Fund	0	327,242	1,800,000	1,600,000	1,600,000	1,600,000	1,600,000
F-8015-Department Of The Interior	9,286,729	5,525,317	8,898,024	5,883,534	5,883,534	6,027,028	5,883,534
Staffing							
110000-Full Time Positions	0	0	0	61	61	61	61
122000-Intermittent Positions	0	0	0	1	1	1	1
190000-Vacant (included in Full Time)	0	0	0	9	9	9	9
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	9,286,729	5,852,559	10,698,024	7,483,534	7,483,534	7,627,028	7,483,534

	FY16 Positions	FY16 Dollars	FY17 Positions	FY17 Dollars
TOTAL CURRENT SERVICES BUDGET REQUEST - SALARIES	62	3,136,542	62	3,020,590

Budget Summary

1,060

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Personal Services	326,793	191,977	152,219	96,700	96,700	96,700	96,700
Other Operating Expense	647,039	1,489,972	725,385	75,988	75,988	75,988	75,988
GRAND TOTAL	973,832	1,681,949	877,604	172,688	172,688	172,688	172,688
Funding							
D-3410-Off-Road Vehicle and Snowmobile Fund	65,069	2,736	0	55,000	55,000	55,000	55,000
F-8020-Department Of Transportation	908,763	1,679,213	877,604	117,688	117,688	117,688	117,688
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	973,832	1,681,949	877,604	172,688	172,688	172,688	172,688

Budget Summary

1,048

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Personal Services	231,714	229,683	330,476	152,000	152,000	152,000	152,000
Other Operating Expense	160,894	224,477	0	0	0	0	0
GRAND TOTAL	392,608	454,160	330,476	152,000	152,000	152,000	152,000
Funding							
D-3150-Oil and Gas Fund	196,303	75,585	55,000	37,500	37,500	37,500	37,500
F-8066-Environmental Protection Agenc	196,305	378,575	275,476	114,500	114,500	114,500	114,500
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	392,608	454,160	330,476	152,000	152,000	152,000	152,000

Budget Summary

1,023

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Personal Services	9,337,152	9,505,218	7,148,037	10,955,307	10,955,307	10,955,307	10,955,307
Other Operating Expense	8,537,335	6,474,295	3,807,270	0	0	0	0
GRAND TOTAL	17,874,487	15,979,513	10,955,307	10,955,307	10,955,307	10,955,307	10,955,307
Funding							
D-2630-Deer Research and Management Fund	64,247	28,877	33,282	0	0	0	0
D-3420-Fish and Wildlife Fund	1,956,133	2,114,051	2,436,565	2,436,535	2,436,535	2,436,535	2,436,535
F-8015-Department Of The Interior	15,854,107	13,836,585	8,485,460	8,518,772	8,518,772	8,518,772	8,518,772
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	17,874,487	15,979,513	10,955,307	10,955,307	10,955,307	10,955,307	10,955,307

Budget Summary

1,072

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Personal Services	296	0	21,346	0	0	0	0
Other Operating Expense	0	0	10,692	0	0	0	0
GRAND TOTAL	296	0	32,038	0	0	0	0
Funding							
D-2630-Deer Research and Management Fund	0	0	3,698	0	0	0	0
F-8010-Department Of Agriculture	296	0	28,340	0	0	0	0
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	296	0	32,038	0	0	0	0