

3 Year Agency Summary Report
Agency : DNR Wildlife and Heritage Service
Fund : [GF,SF,FF,RF]

Positions	FY19	FY20	FY21
	Actuals	Budget	Budget
Number of Authorized Positions	85.00	-	-
Number of Contractual Positions	14.90	18.58	20.74
Expenditure			
01 Salaries, Wages and Fringe Benefits	7,598,839	7,726,399	7,646,425
02 Technical and Special Fees	448,631	630,850	723,655
03 Communications	191,918	227,507	187,449
04 Travel	53,626	62,153	62,830
06 Fuel and Utilities	54,834	68,545	55,720
07 Motor Vehicle Operation and Maintenance	529,879	574,605	544,147
08 Contractual Services	1,031,648	1,133,707	1,396,690
09 Supplies and Materials	314,829	636,119	429,045
10 Equipment - Replacement	38,963	18,004	21,214
11 Equipment - Additional	29,772	26,000	22,250
12 Grants, Subsidies, and Contributions	11,179	10,000	10,000
13 Fixed Charges	180,246	195,425	193,225
Total Expenditure	10,484,364	11,309,314	11,292,650
Funds			
General Funds	85,000	78,587	-
Special Funds	5,321,755	5,199,241	5,214,466
Federal Funds	5,033,853	5,966,486	6,013,184
Reimbursable Funds	43,756	65,000	65,000
Total Funds	10,484,364	11,309,314	11,292,650