

Fish & Wildlife Trust Fund

FY-92----FY-02 Revenue/Expense Projection (attached)

INCOME

License receipt increases FY-92—FY-00

---general hunting and fishing license---1.6 million
---deer licenses-----1.8 million
---turkey licenses-----0.8 million
---federal aid-----1.8 million

Other receipts (major sources)

---boat registration transfer
---interest
---land management

EXPENSE

Operations FY-00

---salaries-----70.9%
---vehicles and in state travel---8.5%
---equipment and supplies-----11.4%
---all other-----9.2%

Capitals FY-92---FY-00

---62% facilities
---38% land acquisition

FTE's

---FY-93---337.78
---FY-01---354.18
16.4 difference

FUTURE

Proposed license increase—approximately 6 million per year based on license sales in 1999.

ALF 1-25-01