

# Fiscal Year 2023 Operating Budget Request



# FY23 Budget Request

- ◆ The **FY23** overall budget request is **\$46,547,900**
- ◆ FY23 budget request represents a 10% increase over FY22
- ◆ The Department has four programs that guide daily and annual operations
- ◆ These programs are defined by the Accountability in Government Act

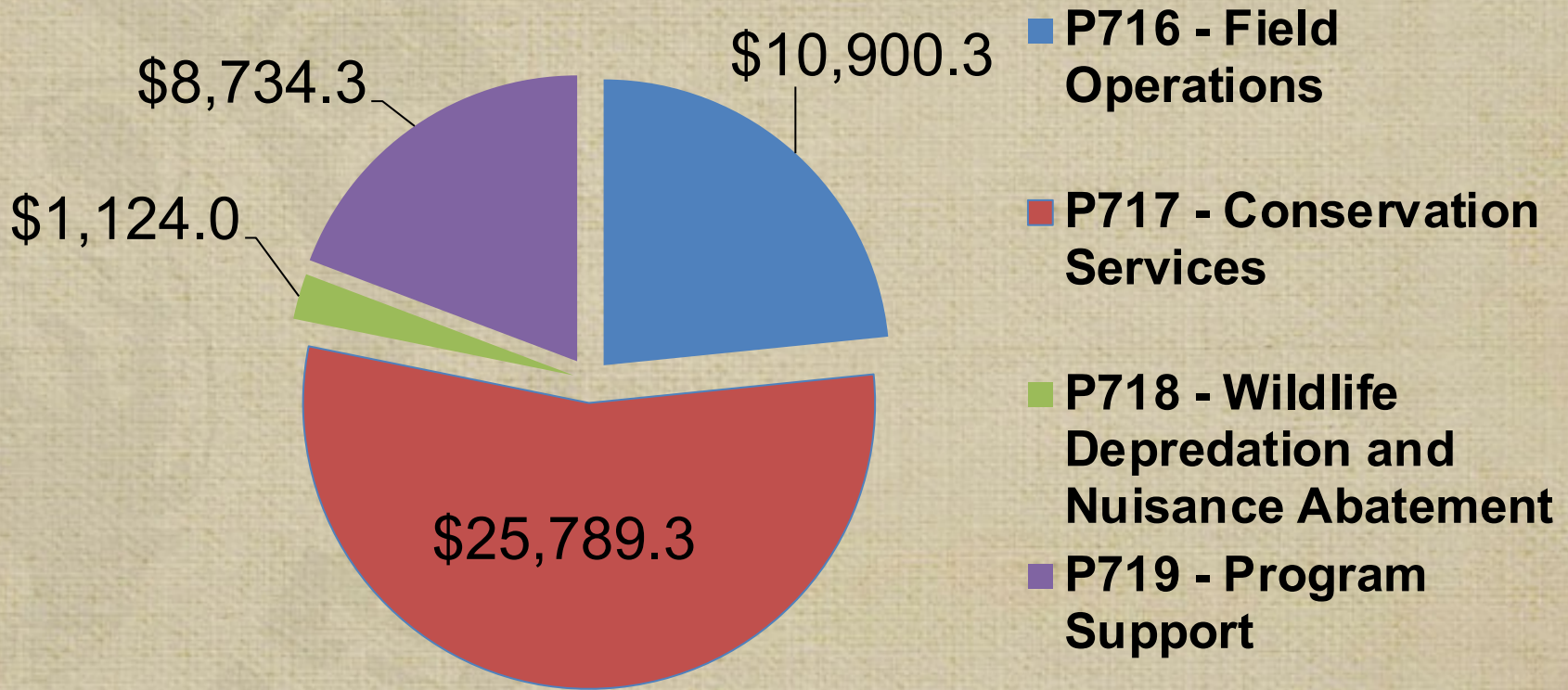


# FY23 Budget Request Highlights

- **Field Operations**
  - Full Staffing
  - Salary Increases
  - Additional trucks for Officers
- **Conservation Services**
  - Full Staffing
  - Salary Increases
  - Aerial Surveys for big game – License Numbers
  - EPLUS, Open Gate
  - Hatchery improvements and renovation
- **Depredation and Nuisance Abatement**
  - Continue working with landowners to identify long-term resolutions to depredation complaints
- **Program Support**
  - Fixed Costs – DoIT, Per Diem, Facility Maintenance
  - Additional security infrastructure



# FY23 Budget Request



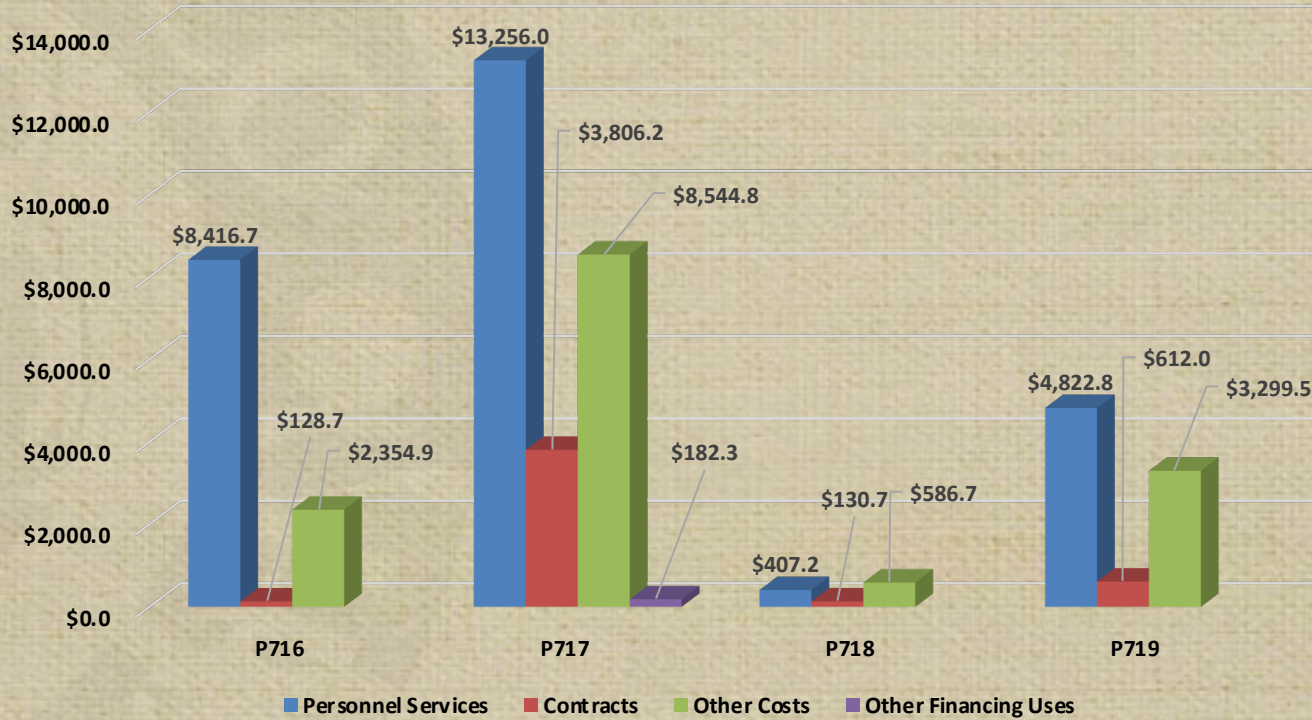
# FY23 Budget Request

Budget Category	Field Operations	Conservation Services	Nuisance Abatement	Program Support	Total
<b>Personnel Services and Benefits</b>	\$ 8,416.7	\$ 13,256.0	\$ 407.2	\$ 4,822.8	<b>\$ 26,902.7</b>
<b>Contracts</b>	\$ 128.7	\$ 3,806.2	\$ 130.7	\$ 612.0	<b>\$ 4,677.6</b>
<b>Other Costs</b>	\$ 2,354.9	\$ 8,544.8	\$ 586.1	\$ 3,299.5	<b>\$ 14,785.3</b>
<b>Other Financing Uses</b>		\$ 182.3			<b>\$ 182.3</b>
<b>Total</b>	<b>\$ 10,900.3</b>	<b>\$ 25,789.3</b>	<b>\$ 1,124.0</b>	<b>\$8,734.3</b>	<b>\$ 46,547.9</b>



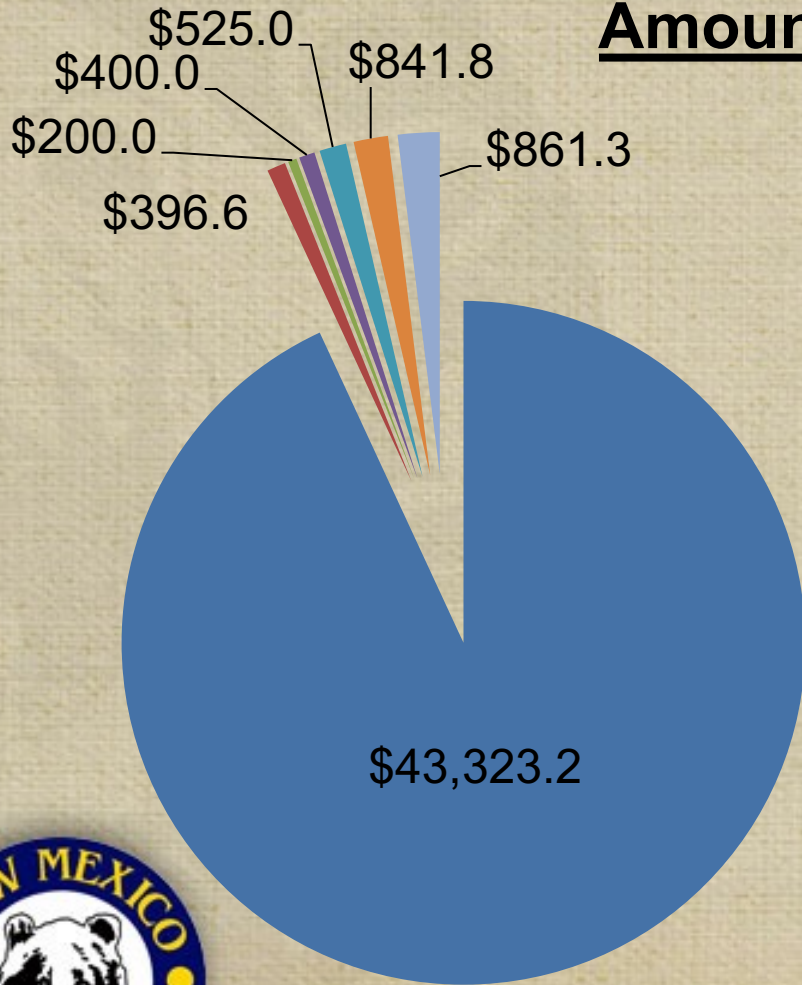
# FY23 Budget Request

Budget by Category in Millions



# FY23 Budget Request

## Amount by Fund



- 198 - Game Protection Fund
- 097 - Sikes Act Fund
- 307 - Share with Wildlife Fund
- 494 - Habitat Management Fund
- 549 - Wildlife Depredation and Nuisance Abatement
- 772 - Big Game Enhancement Fund
- 1084 - Trail Safety Fund



