

Hunters' and Anglers'
Historical Account Analysis

	Actual FY 2018	Actual FY 2019	Actual FY 2020	Actual FY 2021	Actual FY 2022	Actual FY 2023	Actual FY 2024	ESTIMATE FY 2024
RESOURCES								
DSS SALARY and FRINGE Appropriation	11,945,000	11,916,000	11,916,000	12,232,000	14,003,000	14,467,000	15,117,000	15,117,000
DSS OPERATING Appropriation	3,250,000	3,279,000	3,279,000	3,279,000	3,279,000	3,279,000	3,279,000	3,279,000
TOTAL DSS Appropriation	15,195,000	15,195,000	15,195,000	15,511,000	17,282,000	17,746,000	18,396,000	18,396,000
Treasury Anticipation	(11,983,000)	(11,983,000)	(11,983,000)	(12,799,000)	(12,570,000)	(13,034,000)	(13,514,000)	(13,514,000)
General State Fund Subsidy	3,212,000	3,212,000	3,212,000	2,712,000	4,712,000	4,712,000	4,882,000	4,882,000
Fees/Revenue	14,686,030	14,027,163	14,561,648	15,363,482	14,051,281	14,121,203	878,631	14,100,000
Revert/ Reserve	0	0	0	0	0	0	0	0
Supplemental Approp (DV and Nat Guard)	634,791	626,738	605,689	620,353	633,747	644,767	0	625,000
Net Transfers (Marine Fish for license sales)	0	0	0	0	0	(140,993)	(43,000)	(170,000)
Federal/Other Salary & Fringe Reimb	3,189,510	3,192,013	3,402,343	4,244,657	4,855,626	3,788,587	0	3,600,000
Carry Forward	1,963,525	2,463,024	2,062,510	1,988,119	2,937,639	1,542,142	140,160	140,160
TOTAL RESOURCES	23,685,856	23,520,938	23,844,190	24,928,611	27,190,293	24,667,706	5,857,791	23,177,160
ENCUMBERED/ EXPENDED								
Salaries and Assessments	11,772,833	11,810,135	12,331,492	11,959,815	12,669,237	13,571,225	2,152,667	14,500,000
Fringe Benefits	6,038,813	6,210,908	6,539,498	7,176,425	8,833,820	5,845,662	0	6,000,000
Material and Supplies	1,120,905	1,359,521	988,637	899,036	1,204,771	1,466,480	918,957	1,125,000
Services Other Than Personal	1,768,825	1,859,449	1,615,244	1,518,874	2,125,103	2,556,277	1,539,827	2,250,000
Maintenance and Fixed	347,284	318,021	332,150	345,129	347,492	380,441	272,764	380,000
Equipment	197,596	(130,423)	28,589	12,978	669,057	707,369	(30,884)	0
TOTAL EXPENDITURES	21,246,256	21,427,611	21,835,610	21,912,257	25,849,480	24,527,454	4,853,331	24,255,000
NET SURPLUS/(DEFICIT)	2,439,600	2,093,327	2,008,580	3,016,354	1,340,813	140,252	1,004,460	(1,077,840)
SURPLUS /(DEFICIT) W/O CARRYFORWARD	476,075	(369,697)	(53,930)	1,028,235	(1,596,826)	(1,401,890)	864,300	(1,218,000)