

Metric reporting (under development)

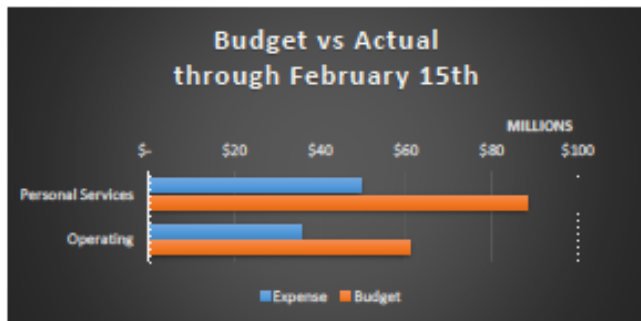
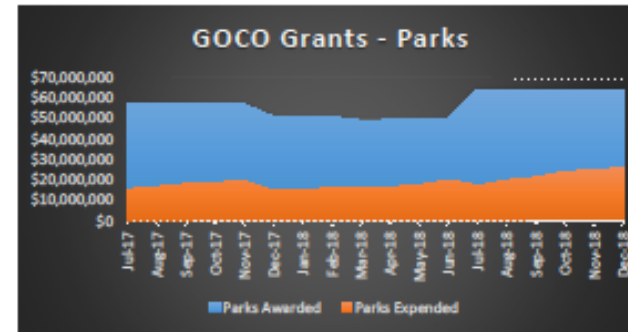
| | FY 2016-17 | FY 2017-18 |
|--------------------|------------|------------|
| Fishing licenses | 1,178,076 | 1,173,154 |
| Big Game | 357,855 | 357,251 |
| Small Game \ Combo | 228,384 | 233,766 |

Parks
Wildlife

| | Unexpended | Expended | Total | |
|----------|---------------|---------------|---------------|-----|
| Parks | 38,282,803.68 | 25,946,114.13 | 64,228,917.81 | 40% |
| Wildlife | 27,266,537.35 | 10,890,009.65 | 38,156,547.00 | 29% |

Payments to Others

| | FY 2017-18 | FY 2018-19 | FY 2019-20 req |
|-----------------|--------------|--------------|----------------|
| Workers Comp | \$ 1,171,460 | \$ 1,128,383 | \$ 1,247,362 |
| Legal | \$ 1,443,675 | \$ 1,407,914 | \$ 1,095,125 |
| Risk Management | \$ 721,956 | \$ 1,009,234 | \$ 860,468 |
| Vehicle Lease | \$ 3,445,547 | \$ 3,536,385 | \$ 3,423,160 |
| Capitol Complex | \$ 451,164 | \$ 414,478 | \$ 362,951 |
| OIT | \$ 7,438,553 | \$ 9,793,007 | \$ 8,898,102 |
| CORE | \$ 1,733,740 | \$ 2,066,410 | \$ 839,850 |



| | Expense | Budget | |
|-------------------|---------------|---------------|-----|
| Personal Services | \$ 49,477,695 | \$ 87,994,296 | 56% |
| Operating | \$ 35,443,851 | \$ 60,692,087 | 58% |

