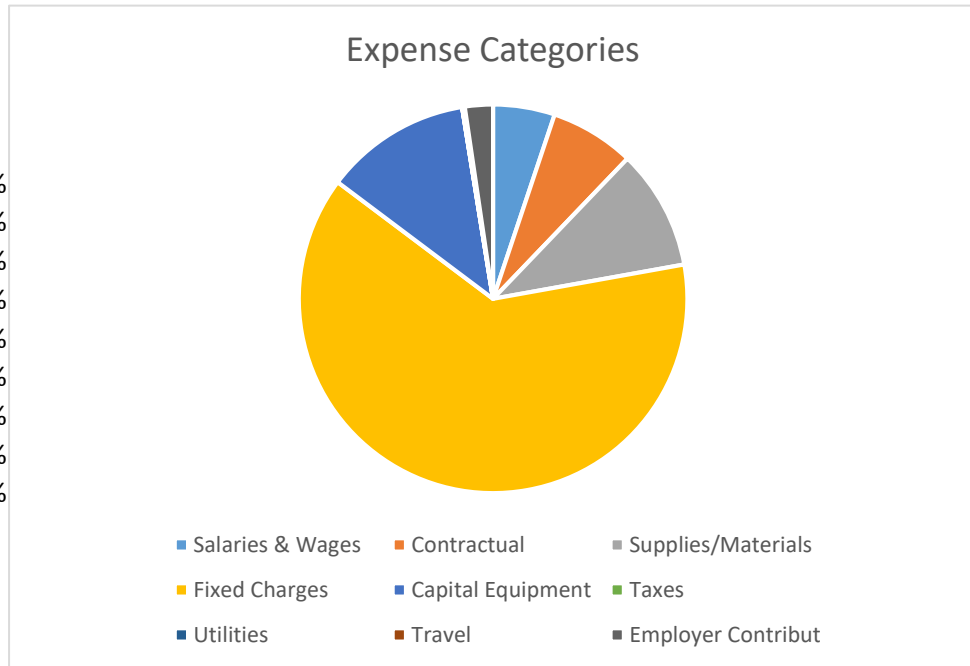




Wildlife Management Area Permits

Expense Categories

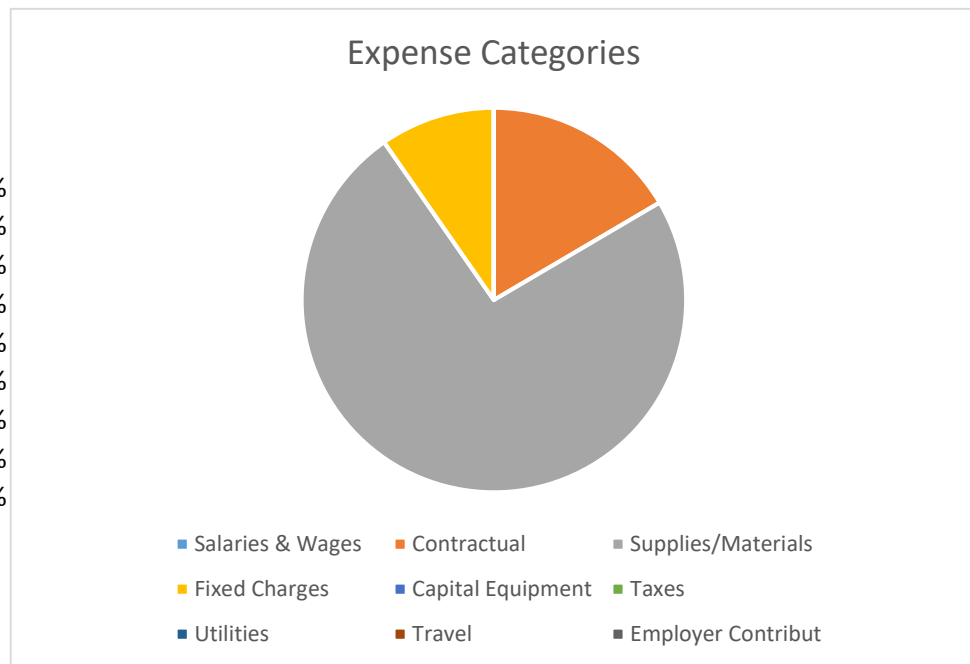
Salaries & Wages	84,401	5.1%
Contractual	115,547	7.0%
Supplies/Materials	164,517	10.0%
Fixed Charges	1,036,995	63.1%
Capital Equipment	200,534	12.2%
Taxes	6	0.0%
Utilities	3,612	0.2%
Travel	-	0.0%
Employer Contribut	38,338	2.3%
Total	1,643,950	



Migratory Waterfowl Permits

Expense Categories

Salaries & Wages	-	0.0%
Contractual	36,119	16.5%
Supplies/Materials	161,142	73.8%
Fixed Charges	21,112	9.7%
Capital Equipment	-	0.0%
Taxes	-	0.0%
Utilities	-	0.0%
Travel	-	0.0%
Employer Contribut	-	0.0%
Total	218,373	



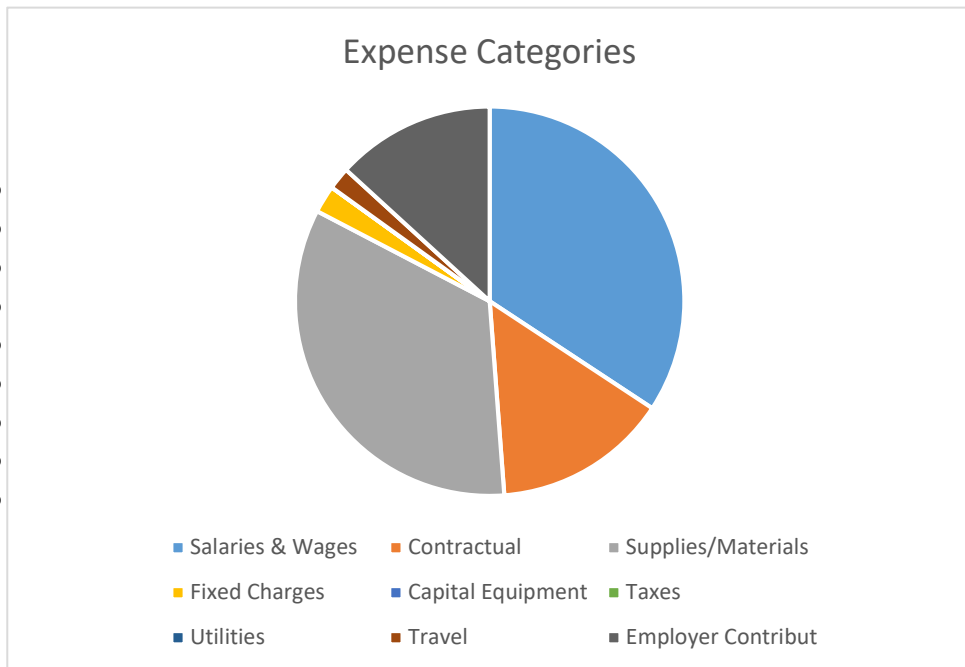
Expense Categories for FY 2019
(July 1, 2018 - June 30, 2019)



Alligator Tags and Permits

Expense Categories

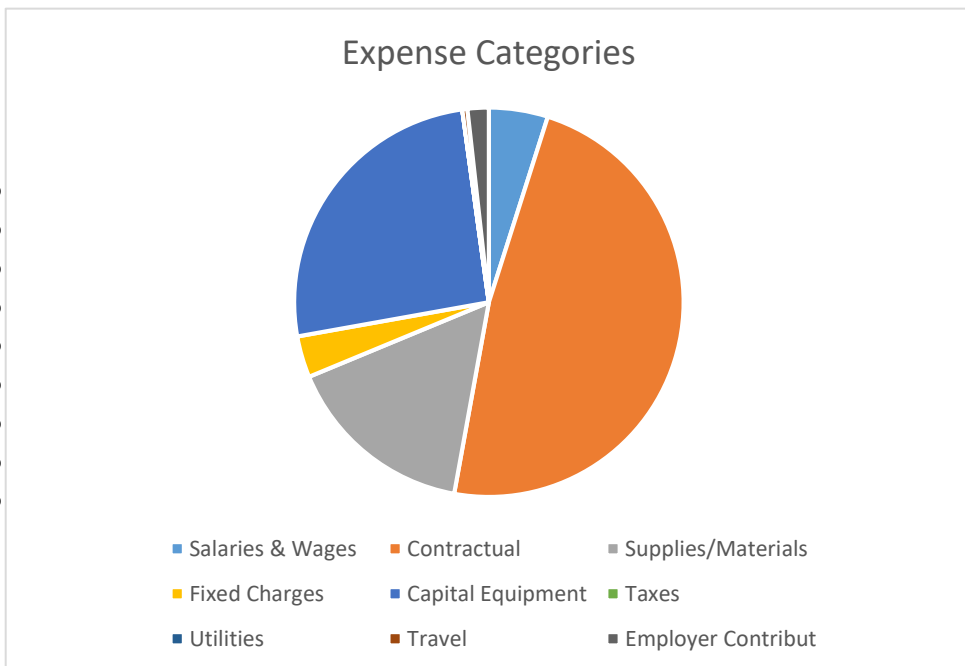
Salaries & Wages	42,994	34.3%
Contractual	18,232	14.5%
Supplies/Materials	42,472	33.9%
Fixed Charges	2,868	2.3%
Capital Equipment	-	0.0%
Taxes	-	0.0%
Utilities	-	0.0%
Travel	2,328	1.9%
Employer Contribut	16,568	13.2%
Total	125,463	



Deer Tags & Permits

Expense Categories

Salaries & Wages	96,824	4.9%
Contractual	947,959	48.0%
Supplies/Materials	314,049	15.9%
Fixed Charges	67,992	3.4%
Capital Equipment	506,559	25.6%
Taxes	-	0.0%
Utilities	79	0.0%
Travel	8,313	0.4%
Employer Contribut	34,861	1.8%
Total	1,976,637	

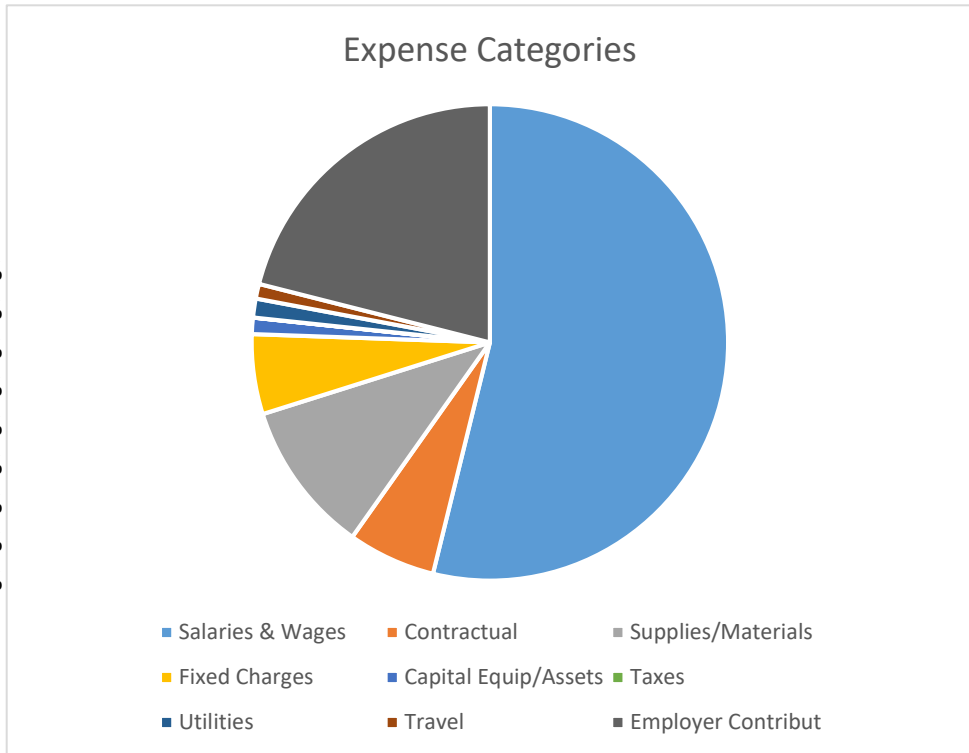




Recreational Hunting & Freshwater Fishing Licenses, Permits and Tags

Expense Categories

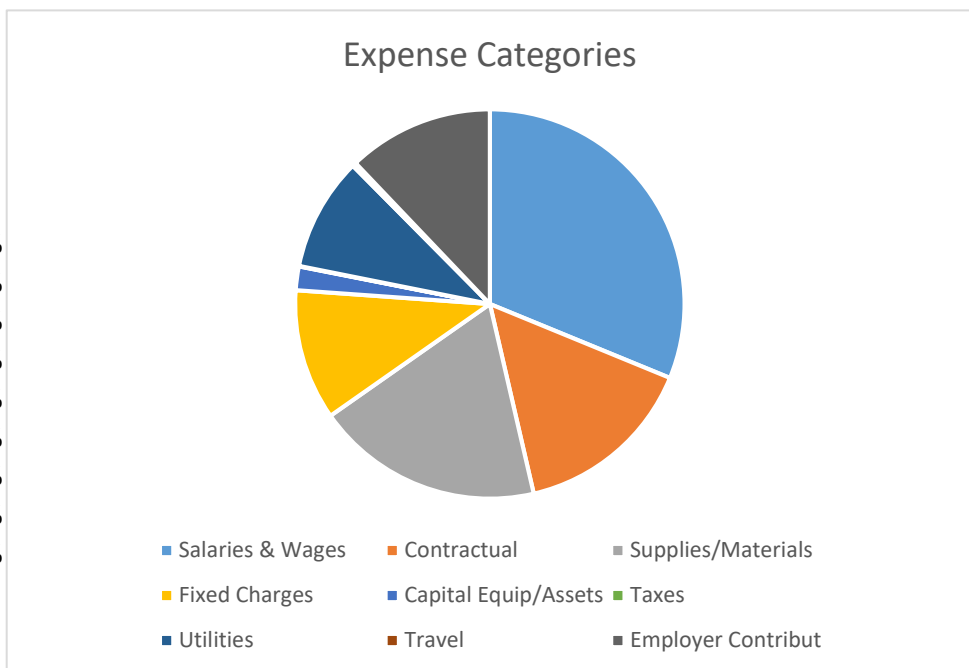
Salaries & Wages	5,018,633	53.8%
Contractual	555,109	6.0%
Supplies/Materials	963,687	10.3%
Fixed Charges	505,483	5.4%
Capital Equip/Assets	103,277	1.1%
Taxes	321	0.0%
Utilities	119,609	1.3%
Travel	93,075	1.0%
Employer Contribut	1,961,758	21.0%
Total	9,320,952	



Recreational Saltwater Fishing Licenses

Expense Categories

Salaries & Wages	892,973	31.2%
Contractual	434,405	15.2%
Supplies/Materials	540,506	18.9%
Fixed Charges	310,994	10.9%
Capital Equip/Assets	56,211	2.0%
Taxes	1,106	0.0%
Utilities	269,971	9.4%
Travel	9,073	0.3%
Employer Contribut	346,703	12.1%
Total	2,861,942	





General explanation of Expense Categories

Salaries & Wages	Full time employee salaries, temporary grant employee salaries, hourly wages, overtime, bonus and termination payments
Contractual	Equipment service, printing, data and voice network services, mobile phones, external legal services, motor vehicle service, general repairs, locksmiths, non-Information Technology professional services, HVAC/Plumbing/Pest Control services, grounds maintenance, wildlife/fisheries survey & study agreements
Supplies/Materials	Office supplies, program licenses, postage, communication supplies, cleaning supplies, building renovation supplies, motor vehicle supplies, gasoline, ethanol, diesel fuel, munitions/law enforcement supplies, agriculture/marine/forestry supplies, uniform supplies, motor vehicle tags/titles, feed & veterinarian supplies, propane
Fixed Charges/Cont	WMA leases, operating leases, operating rent-vehicles, real property, insurance, dues & memberships, fees & fines,
Capital Equip/Assets	Vehicles, heavy equipment, nonmotorized equipment
Taxes	Sales/use taxes not invoiced
Utilities	Water & sewer, natural gas, electricity
Travel	Meals, lodging, mileage, air-fare, parking fees (in state and out of state)
Employer Contribut	Agency portion of payroll, social security, medicare taxes, retirement contributions, health & dental premiums