Legislative Fiscal Division
Budget Analysis Tools Suite
FTE Costs By Program, 2007 Biennium with HB447 versus 2009 Biennium Budget Request

5201 Department Of Fish, Wildlife & Parks	
Agency	5201
Authority	HB0002
Request Base	Y
Include	Y
Version	(All)

Menu Refresh

Program Name	HB447 Y1	HB 447 Y2	HB447 Total	VS HB447 Y1	VS HB447 Y2	Request Y1	Request Y2	Request Total	VS Req Y1	VS Req Y2	Change
520101 Administration & Finance Div.	3,895,910	3,908,362	7,804,272	(155,836)	(156,334)	-	-	-	-	-	7,804,272
520101 Information Services Division	-	-	-	-	-	2,275,432	2,282,805	4,558,237	(91,015)	(91,308)	(4,558,237)
520102 Field Services Division	2,310,202	2,331,145	4,641,347	(91,324)	(93,245)	2,280,503	2,288,109	4,568,612	(91,219)	(91,523)	72,735
520103 Fisheries Division	7,879,964	7,924,871	15,804,835	(315,194)	(316,998)	7,718,066	7,745,580	15,463,646	(308,723)	(309,820)	341,189
520104 Enforcement Division	6,146,132	6,178,605	12,324,737	(244,317)	(247,141)	6,167,060	6,191,119	12,358,179	(246,685)	(247,642)	(33,442)
520105 Wildlife Division	5,943,523	5,973,696	11,917,219	(237,741)	(238,942)	5,744,339	5,769,680	11,514,019	(229,774)	(230,780)	403,200
520106 Parks Division	4,437,510	4,459,299	8,896,809	(177,500)	(178,381)	4,435,002	4,454,062	8,889,064	(177,400)	(178,162)	7,745
520108 Communication And Education Div	-	-	-	-	-	1,705,207	1,711,188	3,416,395	(68,209)	(68,445)	(3,416,395)
520108 Conservation Education Div	1,547,368	1,554,378	3,101,746	(61,893)	(62,174)	-	-	-	-	-	3,101,746
520109 Department Management	3,212,464	3,226,803	6,439,267	(128,495)	(129,070)	-	-	-	-	-	6,439,267
520109 Management And Finance	-	-	-	-	-	5,035,508	5,056,136	10,091,644	(201,425)	(202,245)	(10,091,644)
Grand Total	**35,373,073**	**35,557,159**	**70,930,232**	**(1,412,300)**	**(1,422,285)**	**35,361,117**	**35,498,679**	**70,859,796**	**(1,414,450)**	**(1,419,925)**	**70,436**

EXHIBIT 1
DATE 1/19/07
HB FWP 2009
HB 2