

**FWP Appropriation Status Summary (as of 10/1/2008)**

	Project Name	Appropriations Made Between 1999 and 2007			Total Appropriation Status, 10/2008				Notes
		Appropriations	Expended (FY2007)	Balance (FY 2007)	Appropriations	Expended (10/2008)	Reverted	Balance (10/2008)	
<b>Land Acquisition</b>									
1	Access Montana	\$10,000,000.00	\$0.00	\$10,000,000.00	\$10,000,000.00	(\$1,456,058.00)		\$8,543,942.00	Several purchases have received approval
4	Bighorn Sheep Program	1,105,000.00	(136,808.02)	968,191.98	1,105,000.00	(1,105,000.00)		0.00	Three projects completed
8	Brush Lake Acquisition	180,000.00	(82,269.20)	97,730.80	180,000.00	(82,269.20)	(97,730.80)	0.00	Reverted
12	Fishing Access Site (FAS) Acquisition	3,290,000.00	(2,452,885.43)	837,114.57	3,290,000.00	(2,715,179.00)	(200,000.00)	374,821.00	Projects in progress
23	Habitat Montana Program	27,685,000.00	(8,376,088.62)	19,308,911.38	27,685,000.00	(15,646,535.62)		12,038,464.38	4 acquisitions and 2 easements in completed, 1 acquisition and leaseement in progress (6/2009)
27	Migratory Bird-Stamp Program	<u>1,815,950.00</u>	<u>(752,805.65)</u>	<u>1,063,144.35</u>	<u>1,815,950.00</u>	<u>(802,805.65)</u>	<u>0.00</u>	<u>1,013,144.35</u>	Some progress.
	<b>Total Land Acquisitions</b>	<u>\$44,075,950.00</u>	<u>(\$11,800,856.92)</u>	<u>\$32,275,093.08</u>	<u>\$44,075,950.00</u>	<u>(\$21,807,847.47)</u>	<u>(\$297,730.80)</u>	<u>\$21,970,371.73</u>	
<b>Construction Projects</b>									
6	Boat Washing Stations	\$100,000.00	(\$64,350.00)	\$35,650.00	\$100,000.00	(\$69,100.00)	(\$30,900.00)	\$0.00	
5	Bluewater Hatchery Renovations	200,000.00	(200,000.00)	0.00	200,000.00	(200,000.00)		0.00	
7	Brewery Flats Completion	70,000.00	(70,000.00)	0.00	70,000.00	(70,000.00)		0.00	
10	Community Fishing Ponds	150,000.00	(50,000.00)	100,000.00	150,000.00	(50,000.00)		100,000.00	Half awaiting billing. Another project in progress.
18	Fort Peck Fish Hatchery	14,640,000.00	(14,566,644.01)	73,355.99	14,640,000.00	(14,566,644.01)	(73,355.99)	0.00	
19	Ft. Peck Office Space	200,000.00	0.00	200,000.00	200,000.00	0.00		200,000.00	Awaiting Federal Funds?
25	Lewis and Clark Bicentennial	275,000.00	(230,821.07)	44,178.93	275,000.00	(230,821.07)	(44,178.93)	0.00	
28	Motorboat Recreation	9,404,650.00	(6,039,212.39)	3,365,437.61	9,404,650.00	(7,017,851.39)	(2,000,000.00)	386,798.61	Most should be completed in the next year.
29	MT Wildlife Rehab & Nature Center Complex	3,200,000.00	(100,000.00)	3,100,000.00	3,200,000.00	(100,000.00)	(500,000.00)	2,600,000.00	Still attempting to raise money.
32	Rose Creek Hatchery	1,700,000.00	(1,700,000.00)	0.00	1,700,000.00	(1,700,000.00)		0.00	
35	Valier Boat Ramp	<u>150,000.00</u>	<u>(150,000.00)</u>	<u>0.00</u>	<u>150,000.00</u>	<u>(150,000.00)</u>	<u>0.00</u>	<u>0.00</u>	
	<b>Total Construction Projects</b>	<u>\$30,089,650.00</u>	<u>(\$23,171,027.47)</u>	<u>\$6,918,622.53</u>	<u>\$30,089,650.00</u>	<u>(\$24,154,416.47)</u>	<u>(\$2,648,434.92)</u>	<u>\$3,286,798.61</u>	
<b>Major Maintenance</b>									
2	Administrative Facility Repair & Maint.	\$3,993,650.00	(\$3,025,447.59)	\$968,202.41	\$3,993,650.00	(\$3,203,101.59)	(\$28.00)	\$790,520.41	Most should be completed in the next year.
3	Big Springs PCB Cleanup	4,569,443.53	(1,237,817.30)	3,331,626.23	4,569,443.53	(1,388,294.56)		3,181,148.97	Begin clean-up in FY 2009
9	Capitol Complex Grounds Improvements	325,000.00	(325,000.00)	0.00	325,000.00	(325,000.00)		0.00	
11	Cultural & Historic Parks	5,805,000.00	(3,282,898.62)	2,522,101.38	5,805,000.00	(5,076,693.62)	(300,000.00)	428,306.38	Includes Smith River (wish to retain) and Lone Pine (to be expended in FY 2009)
13	Fishing Access Site (FAS) Maintenance	1,575,000.00	(1,074,130.28)	500,869.72	1,575,000.00	(1,310,419.28)		264,580.72	These maintenance activities will be moved to HB 2
14	Fishing Access Site (FAS) Protection	3,675,000.00	(2,273,769.91)	1,401,230.09	3,675,000.00	(2,881,568.91)		793,431.09	Earlier projects should be completed next year, 2007 projects are in design & bid.
21	FWP Dams Repair	1,074,000.00	(719,328.88)	354,671.12	1,074,000.00	(745,909.88)		328,090.12	Earlier projects should be completed next year, 2007 projects awaiting inspection.
24	Hatchery Maintenance	3,775,000.00	(1,531,057.36)	2,243,942.64	3,775,000.00	(2,017,261.36)	(827,733.00)	930,005.64	Various.
34	Upland Game Bird Program	5,978,000.00	(2,213,565.20)	3,764,434.80	5,978,000.00	(3,022,053.20)		2,955,946.80	Some progress.
36	Wildlife Habitat Maintenance	4,325,000.00	(1,945,493.63)	2,379,506.37	4,325,000.00	(2,753,594.63)		1,571,405.37	On-going.
31	Parks Program	7,750,000.00	0.00	7,750,000.00	7,750,000.00	(1,795,898.00)		5,954,102.00	Waiting for Federal funding.
33	State Park Roads	<u>1,900,000.00</u>	<u>(1,900,000.00)</u>	<u>0.00</u>	<u>1,900,000.00</u>	<u>(1,900,000.00)</u>	<u>0.00</u>	<u>0.00</u>	
	<b>Total Major Maintenance</b>	<u>\$44,745,093.53</u>	<u>(\$19,528,508.77)</u>	<u>\$25,216,584.76</u>	<u>\$44,745,093.53</u>	<u>(\$26,419,795.03)</u>	<u>(\$1,127,761.00)</u>	<u>\$17,197,537.50</u>	
<b>Grant Programs</b>									
17	Fish Cleaning Stations	150,000.00	0.00	150,000.00	150,000.00	0.00		150,000.00	Note: LFD staff shows grant program data differently from FWP staff-all totals are the same
20	Future Fisheries Program	6,894,000.00	(2,837,328.29)	4,056,671.71	6,894,000.00	(3,840,181.29)		3,053,818.71	Want to keep authority 2 more years
15	Federal Trails Grants	3,800,000.00	(3,428,833.46)	371,166.54	3,800,000.00	(3,800,000.00)		0.00	disagrees by 40,000 for EI190 / Expect to have all but \$664,000 expended or encumbered by YEFY2009.
16	Federal Wallop/Breaux	2,245,000.00	(2,108,217.66)	136,782.34	2,245,000.00	(2,240,842.66)		4,157.34	
22	Grant Programs/Federal Projects	8,450,000.00	(207,997.35)	8,242,002.65	8,450,000.00	(2,401,612.35)		6,048,387.65	Will revert \$1.6 million in FY 2009 / various other circumstances
26	LWCF Grants	5,150,000.00	(3,168,666.92)	1,981,333.08	5,150,000.00	(3,548,744.92)		1,601,255.08	
30	OHV Trails Grants	<u>800,000.00</u>	<u>(600,160.17)</u>	<u>199,839.83</u>	<u>800,000.00</u>	<u>(762,416.17)</u>	<u>0.00</u>	<u>37,583.83</u>	
	<b>Total Grant Programs</b>	<u>\$27,489,000.00</u>	<u>(\$12,351,203.85)</u>	<u>\$15,137,796.15</u>	<u>\$27,489,000.00</u>	<u>(\$16,593,797.39)</u>	<u>\$0.00</u>	<u>\$10,895,202.61</u>	
<b>Pre-2001 Biennium</b>									
37	Other Outstanding Approps-Prior to 2001B	<u>\$5,384,384.50</u>	<u>\$0.00</u>	<u>\$5,384,384.50</u>	<u>\$5,384,384.50</u>	<u>\$4,844,189.50</u>	<u>(\$231,621.00)</u>	<u>\$308,574.00</u>	All older than 8 years-has progressed
	<b>Total Pre-2001 Biennium</b>	<u>\$5,384,384.50</u>	<u>\$0.00</u>	<u>\$5,384,384.50</u>	<u>\$5,384,384.50</u>	<u>\$4,844,189.50</u>	<u>(\$231,621.00)</u>	<u>\$308,574.00</u>	
	<b>Total FWP Long-Range Authority</b>	<u>\$151,784,078.03</u>	<u>(\$66,851,597.01)</u>	<u>\$84,932,481.02</u>	<u>\$151,784,078.03</u>	<u>(\$84,131,666.86)</u>	<u>(\$4,305,547.72)</u>	<u>\$53,658,484.45</u>	

**Summary:**  
**New spending activity:** (17,280,069.85)  
**Reversions:** (4,305,547.72)  
**Total Change:** (21,585,617.57)