

Dept. of Fish, Wildlife & Parks has \$219,143,905 in total authority, \$98,666,355 (45%) is HB 2 authority

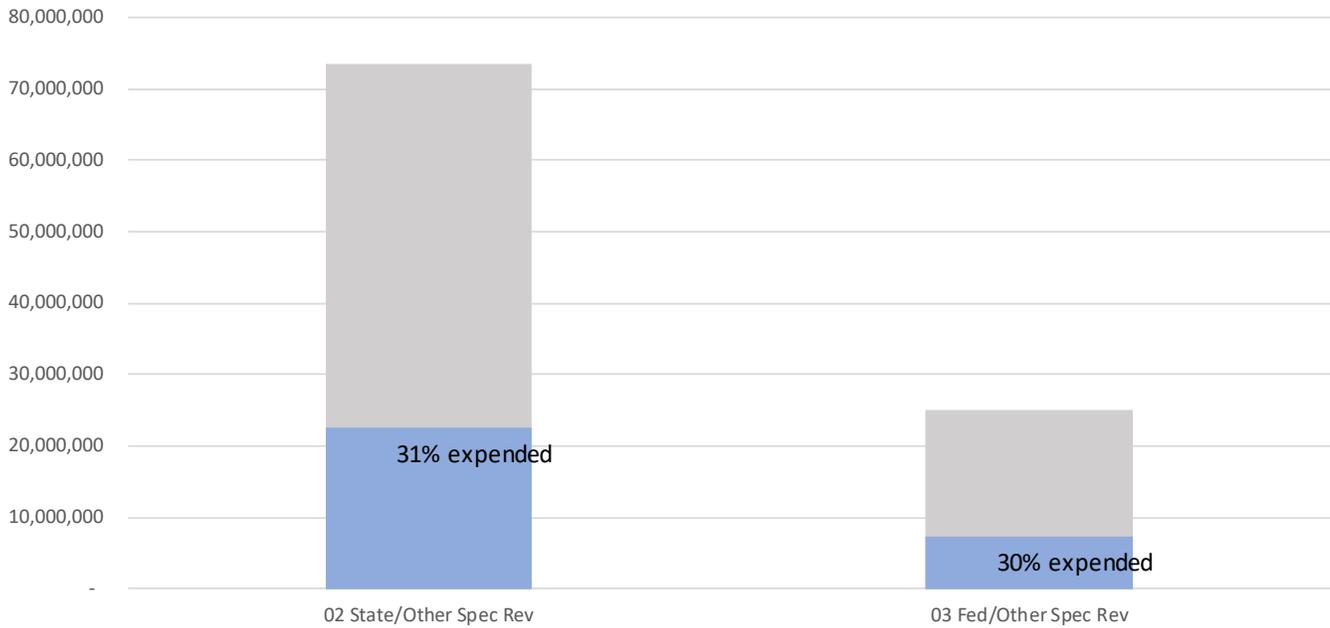
HB 2 Expenditures

31% of the agency's total HB2 budget has been expended, **34%** is the 5 year average

HB 2 Expenditures

Budgeted vs. Expended

by fund type



Expenditure Account	Budgeted	Expended	% Expended
Personal Services	54,566,413	20,541,670	38%
Operating Expenses	38,929,465	9,093,033	23%
Equipment & Intangible Assets	3,296,438	134,155	4%
Capital Outlay	10,000	-	0%
Grants	1,365,694	293,095	21%
Benefits & Claims	6,800	2,763	41%
Transfers-out	477,024	19,823	4%
Debt Service	14,521	14,521	100%
Agency Program	Budgeted	Expended	% Expended
03 Fisheries Division	21,716,359	6,824,350	31%
04 Enforcement Division	13,968,302	4,636,069	33%
05 Wildlife Division	25,634,240	5,508,470	21%
06 Parks Division	9,129,200	3,015,221	33%
08 Communication & Education Div	4,066,135	1,198,438	29%
09 Administration	17,846,325	6,749,256	38%
01 Technical Services Division	6,305,794	2,167,254	34%
Total	98,666,355	30,099,059	31%

The Department of Fish, Wildlife and Parks (FWP) is 74.4% supported with state special revenues, 25.3% federal funds. The fisheries program included general fund of \$284,000 or 0.3% of the total budget as base funding.

The agency has expended only 4% of the budget for equipment & intangibles totaling \$3.3 million. This budget includes \$2.3 million in one-time-only (OTO) biennial appropriation for equipment purchases for the fisheries, enforcement, wildlife and parks divisions. Year to date only \$77,000 or 3.4% of these OTOs have been expended. Biennial appropriations may be expended at any time during the biennium.

The budget for operating expenditures has been expended at 23.0%, this is in line with historical expenditures through November of 24.6%. The budget for FWP is cyclical with major expenditures in December, and June for block management contracts, and operating expenses in all divisions.

HB 2 Modifications

Negative modifications vs. positive modifications, by program

The budget was modified by \$152,268.

Agency Program	Leg Budget	Dec Modified Budget	Net Modifications
03 FISHERIES DIVISION	21,672,742	21,716,359	43,617
04 ENFORCEMENT DIVISION	13,882,560	13,968,302	85,742
05 WILDLIFE DIVISION	25,584,413	25,634,240	49,827
06 PARKS DIVISION	8,976,320	9,129,200	152,880
08 COMMUNICATION & EDUCATION DIV	4,063,938	4,066,135	2,197
09 ADMINISTRATION	15,201,622	17,846,325	2,644,703
01 TECHNICAL SERVICES DIVISION	-	6,305,794	6,305,794
12 TBD - DEPARTMENT MANAGEMENT	9,132,492	-	(9,132,492)
Expenditure Account	Leg Budget	Dec Modified Budget	Net Modifications
Personal Services	54,632,145	54,566,413	(65,732)
Operating Expenses	39,060,732	38,929,465	(131,267)
Equipment & Intangible Assets	3,084,438	3,296,438	212,000
Capital Outlay	-	10,000	10,000
Grants	1,317,694	1,365,694	48,000
Benefits & Claims	800	6,800	6,000
Transfers-out	403,757	477,024	73,267
Debt Service	14,521	14,521	-
Fund Type	Leg Budget	Dec Modified Budget	Net Modifications
01 General	283,620	283,620	-
02 State/Other Spec Rev	73,241,752	73,415,129	173,377
03 Fed/Other Spec Rev	24,988,715	24,967,606	(21,109)
Total	98,514,087	98,666,355	152,268

HB2 Budget authority increased by \$152,268

- The agency moved \$210,000 in state special revenue biennial authority from the second year of the biennium to the first to purchase three trail groomers for the snowmobile program
- Workers compensation reductions totaled, \$36,623 in state special revenue
- Workers compensation reductions totaled, \$21,109 in federal special revenue

Agency Re-Organization eliminated the management program and created a new technical services program

- Eliminate the Department Management program moving budget management functions and 79.21 FTE to the Administrative program. The Administration program budget will increase by \$2.8 million
- Created a new Technical Services Program removing that function from the Administrative program. Technical staff in the administrative program, 39.0 FTE, were transferred to new Technical services program. The new Technical Services program will have an annual budget of \$6.3 million