

Dept Nat Resource/Conservation has \$226,816,222 in total authority, \$74,576,905 (33%) is HB 2 authority

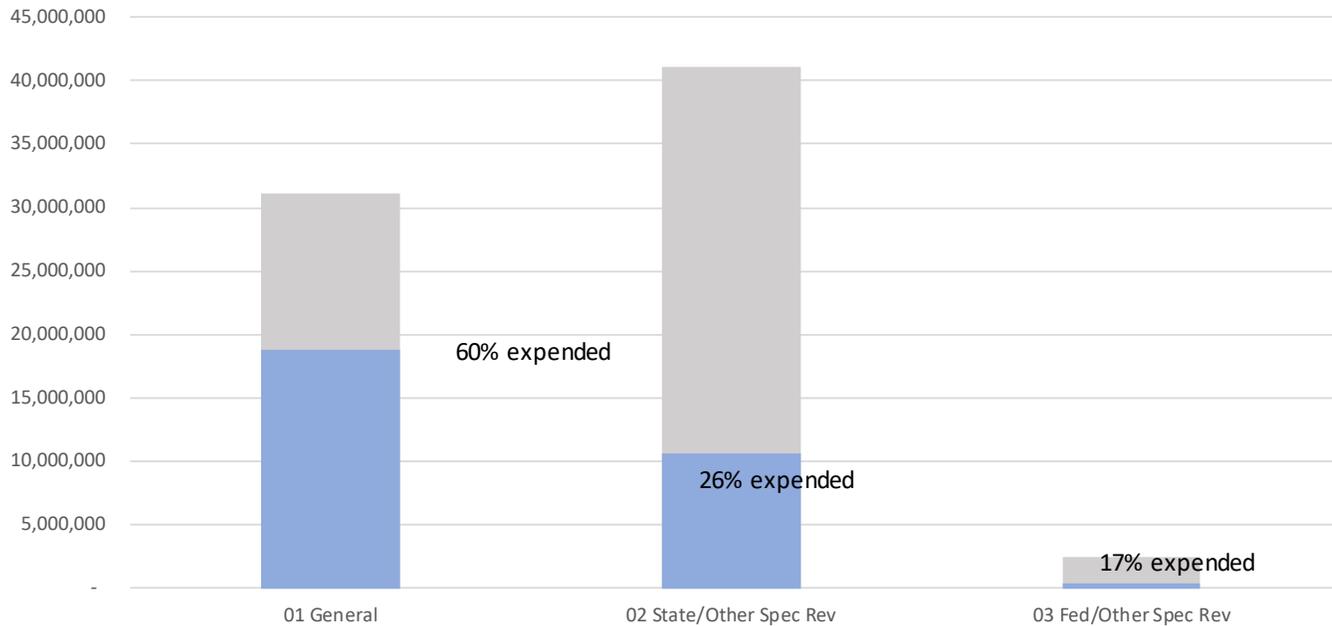
HB 2 Expenditures

40% of the agency's total HB2 budget has been expended, 38% is the 5 year average

HB 2 Expenditures

Budgeted vs. Expended

by fund type



Expenditure Account	Budgeted	Expended	% Expended
Personal Services	42,933,018	17,782,365	41%
Operating Expenses	21,597,195	8,890,726	41%
Equipment & Intangible Assets	1,106,884	13,600	1%
Local Assistance	4,058,090	777,763	19%
Grants	1,972,134	739,070	37%
Benefits & Claims	400,000	-	0%
Transfers-out	1,724,243	1,177,182	68%
Debt Service	785,341	426,738	54%
Agency Program	Budgeted	Expended	% Expended
21 Directors Office	7,801,730	2,503,590	32%
22 Oil & Gas Conservation Div	2,173,339	647,100	30%
23 Conservation&Resource Dev Div	11,380,687	2,785,948	24%
24 Water Resources Division	18,579,980	5,583,781	30%
35 Forestry & Trust Lands	34,641,169	18,287,026	53%
Total	74,576,905	29,807,445	40%

All expenditures are in line with five-year averages, of interest are:

- State special revenue authority for benefits and claims is unexpended due to sufficient federal grants
- General fund appropriation for transfers are expended early in each fiscal year to cover the fixed cost of aviation operations

HB 2 Modifications

Negative modifications vs. positive modifications, by program

The net budget modifications were \$0.

Agency Program	Leg Budget	Dec Modified Budget	Net Modifications
21 DIRECTORS OFFICE	7,340,126	7,801,730	461,604
22 OIL & GAS CONSERVATION DIV	2,204,339	2,173,339	(31,000)
23 CONSERVATION&RESOURCE DEV DIV	11,463,687	11,380,687	(83,000)
24 WATER RESOURCES DIVISION	18,654,980	18,579,980	(75,000)
35 FORESTRY & TRUST LANDS	34,913,773	34,641,169	(272,604)
Expenditure Account	Leg Budget	Dec Modified Budget	Net Modifications
Personal Services	42,882,932	42,933,018	50,086
Operating Expenses	21,401,099	21,597,195	196,096
Equipment & Intangible Assets	1,353,066	1,106,884	(246,182)
Local Assistance	4,058,090	4,058,090	-
Grants	1,972,134	1,972,134	-
Benefits & Claims	400,000	400,000	-
Transfers-out	1,724,243	1,724,243	-
Debt Service	785,341	785,341	-
Fund Type	Leg Budget	Dec Modified Budget	Net Modifications
01 General	31,108,847	31,108,847	-
02 State/Other Spec Rev	41,056,848	41,056,848	-
03 Fed/Other Spec Rev	2,411,210	2,411,210	-
Total	74,576,905	74,576,905	-

The agency transferred authority between programs and changes in the operating plan as follows:

- The agency moved \$461,000 to the director's office, from all other programs
- The agency moved \$246,000 from equipment and intangibles to personal services and operating expense