

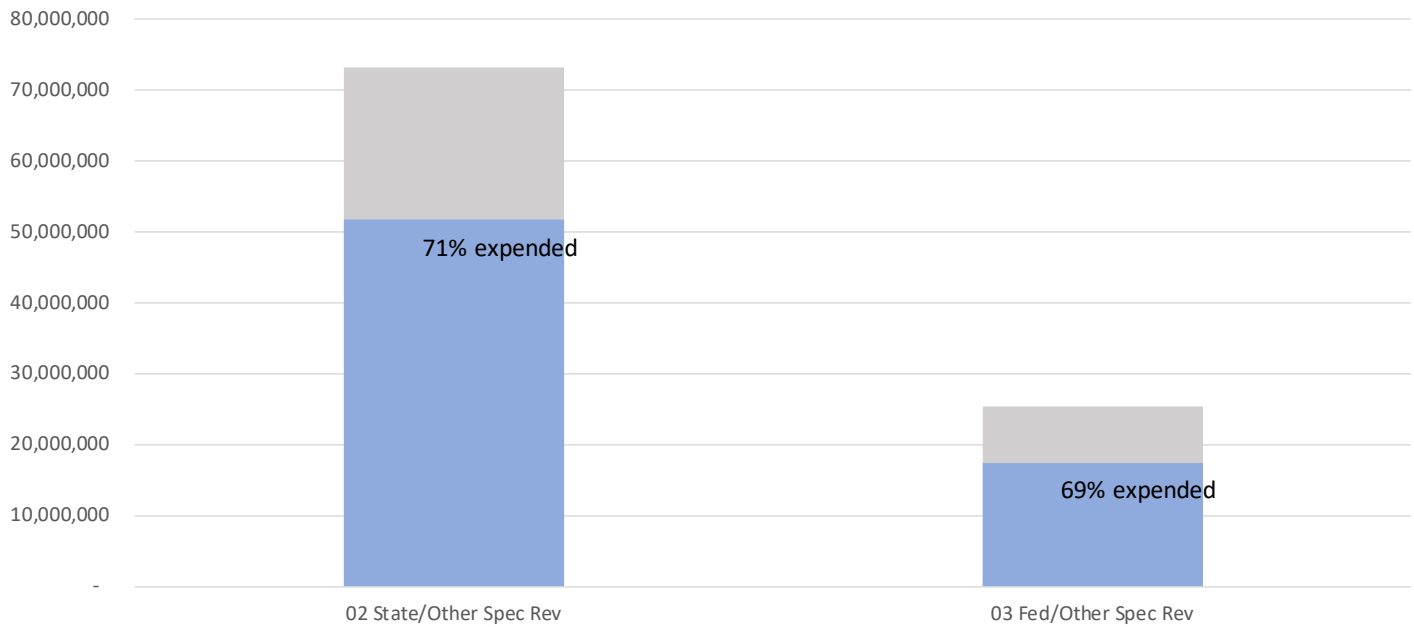
Dept. of Fish, Wildlife & Parks has \$217,465,987 in total authority, \$98,666,355 (45%) is HB 2 authority

70% of the agency's total HB2 budget has been expended, 83% is the 5 year average of actual expenditures

HB 2 Expenditures

Budgeted vs. Expended

by fund type



Expenditure Account	Budgeted	Expended	% Expended
Personal Services	54,566,413	47,259,234	87%
Operating Expenses	38,848,965	20,039,695	52%
Equipment & Intangible Assets	3,288,438	1,404,542	43%
Capital Outlay	43,500	43,553	100%
Grants	1,410,694	644,135	46%
Benefits & Claims	16,800	11,013	66%
Transfers-out	477,024	25,852	5%
Debt Service	14,521	14,521	100%
Agency Program	Budgeted	Expended	% Expended
03 Fisheries Division	21,104,419	15,847,328	75%
04 Enforcement Division	13,968,302	10,562,132	76%
05 Wildlife Division	25,634,240	14,855,294	58%
06 Parks Division	9,129,200	6,995,684	77%
08 Communication & Education Div	4,066,135	2,896,291	71%
09 Administration	18,458,265	13,959,495	76%
01 Technical Services Division	6,305,794	4,326,321	69%
Total	98,666,355	69,442,546	70%

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 for the mitigation of Aquatic Invasive Species (AIS).

The agency has expended only 43% of the \$3.3 million budget for equipment and intangible assets. 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 \$698,000 or 30.7% of these OTOs have been expended. Biennial appropriations may be expended at any time during the biennium. The budget for operating expenses has been expended at 52%. Over the last six years operating expenditures through May have averaged 78.1% expended. 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 net budget modifications were \$0.

Agency Program	Mar. Mod. Budget	June Mod. Budget	Net Modifications
03 Fisheries Division	21,716,359	21,104,419	(611,940)
04 Enforcement Division	13,968,302	13,968,302	-
05 Wildlife Division	25,634,240	25,634,240	-
06 Parks Division	9,129,200	9,129,200	-
08 Communication & Education	4,066,135	4,066,135	-
09 Administration	17,846,325	18,458,265	611,940
01 Technical Services Division	6,305,794	6,305,794	-
Expenditure Account	Mar. Mod. Budget	June Mod. Budget	Net Modifications
Personal Services	54,606,413	54,566,413	(40,000)
Operating Expenses	38,875,465	38,848,965	(26,500)
Equipment & Intangible Asset	3,296,438	3,288,438	(8,000)
Capital Outlay	10,000	43,500	33,500
Grants	1,375,694	1,410,694	35,000
Benefits & Claims	10,800	16,800	6,000
Transfers-out	477,024	477,024	-
Debt Service	14,521	14,521	-
Fund Type	Mar. Mod. Budget	June Mod. Budget	Net Modifications
01 General	283,620	283,620	-
02 State/Other Spec Rev	73,415,129	73,088,129	(327,000)
03 Fed/Other Spec Rev	24,967,606	25,294,606	327,000
Total	98,666,355	98,666,355	-

Total HB2 Budget authority is unchanged since March.

The agency moved the Water Program (Drought Resiliency) from fisheries to administration. The agency also moved budget authority from operating expenses and equipment to grants, capital, and benefits and claims. This movement of authority is made to properly account for grants and the purchase of off-highway vehicles approved by the 2017 Legislature.