

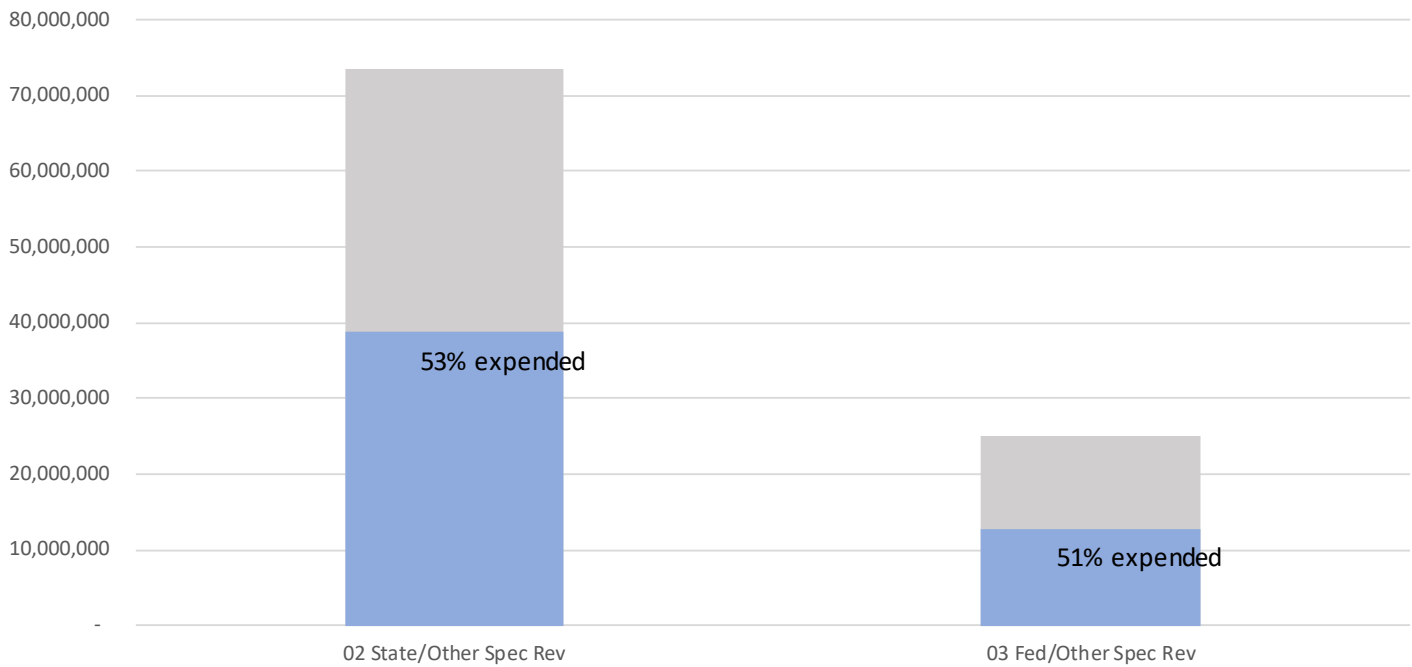
Dept. of Fish, Wildlife & Parks has \$218,902,833 in total authority, \$98,666,355 (45%) is HB 2 authority

52% of the agency's total HB2 budget has been expended, 61% is the 5 year average of actual expenditures

## HB 2 Expenditures

Budgeted vs. Expended

by fund type



Expenditure Account	Budgeted	Expended	% Expended
Personal Services	54,606,413	34,357,455	63%
Operating Expenses	38,875,465	15,695,105	40%
Equipment & Intangible Assets	3,296,438	845,433	26%
Capital Outlay	10,000	10,000	100%
Grants	1,375,694	517,126	38%
Benefits & Claims	10,800	5,763	53%
Transfers-out	477,024	20,597	4%
Debt Service	14,521	14,521	100%
Agency Program	Budgeted	Expended	% Expended
03 Fisheries Division	21,716,359	11,421,540	53%
04 Enforcement Division	13,968,302	7,905,528	57%
05 Wildlife Division	25,634,240	11,059,966	43%
06 Parks Division	9,129,200	5,149,705	56%
08 Communication & Education Div	4,066,135	2,189,429	54%
09 Administration	17,846,325	10,302,973	58%
01 Technical Services Division	6,305,794	3,436,858	55%
<b>Total</b>	<b>98,666,355</b>	<b>51,466,000</b>	<b>52%</b>

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 26% of the \$3.3 million budget for equipment & 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 \$235,000 or 10.3% 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 40.0%. Over the last six years expenditures for operating expenditures through February have been volatile with an average of 53%. 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	Dec. Mod. Budget	Mar. Mod. Budget	Net Modifications
03 Fisheries Division	21,716,359	21,716,359	-
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	17,846,325	-
01 Technical Services Division	6,305,794	6,305,794	-
Expenditure Account	Dec. Mod. Budget	Mar. Mod. Budget	Net Modifications
Personal Services	54,566,413	54,606,413	40,000
Operating Expenses	38,929,465	38,875,465	(54,000)
Equipment & Intangible Assets	3,296,438	3,296,438	-
Capital Outlay	10,000	10,000	-
Grants	1,365,694	1,375,694	10,000
Benefits & Claims	6,800	10,800	4,000
Transfers-out	477,024	477,024	-
Debt Service	14,521	14,521	-
Fund Type	Dec. Mod. Budget	Mar. Mod. Budget	Net Modifications
01 General	283,620	283,620	-
02 State/Other Spec Rev	73,415,129	73,415,129	-
03 Fed/Other Spec Rev	24,967,606	24,967,606	-
<b>Total</b>	<b>98,666,355</b>	<b>98,666,355</b>	<b>-</b>

### Total HB2 Budget authority is unchanged since December

The agency moved \$54,000 in appropriations from operating expenses to personal services, grants, and benefit and claims.