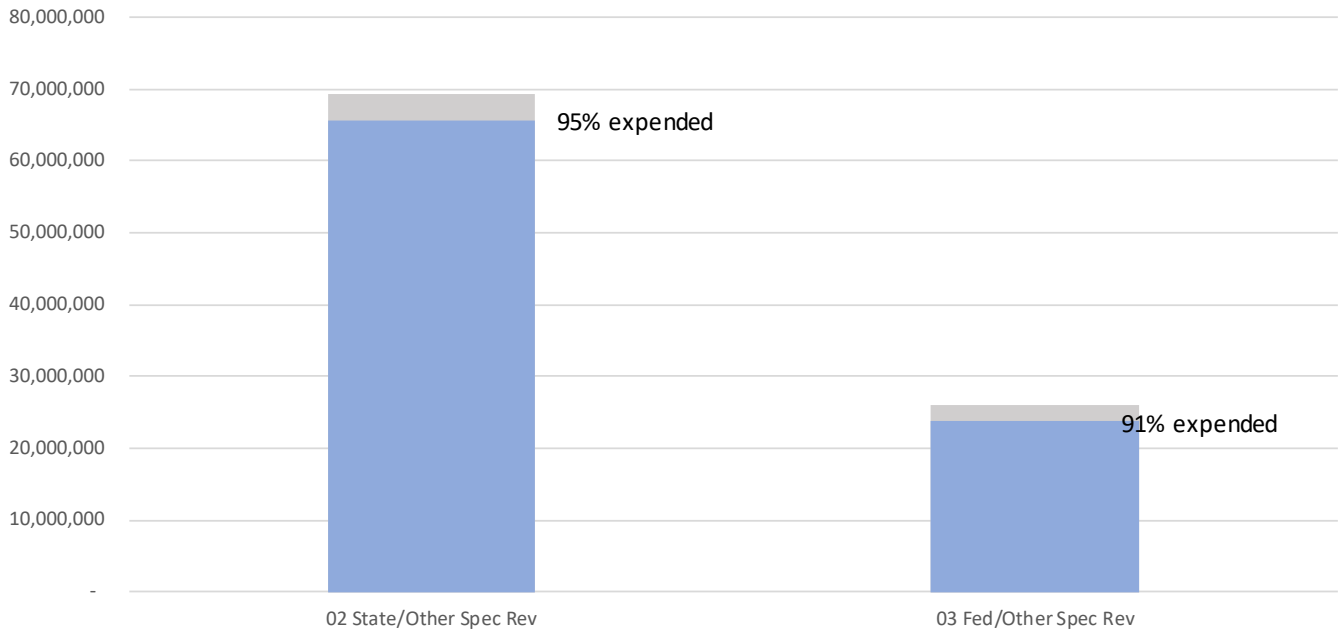


Department of Fish, Wildlife and Parks has \$215,296,569 in total authority, \$95,214,701 (44%) is HB 2 authority
HB 2 Expenditures

94% of the agency's total HB2 budget was expended, **95%** is the 5 year average

Budgeted vs. Expended
 by fund type



Expenditure Account	Budgeted	Expended	% Expended
Personal Services	56,936,125	56,772,432	100%
Operating Expenses	35,836,609	30,642,101	86%
Equipment & Intangible Assets	539,513	400,112	74%
Capital Outlay	80,431	80,431	100%
Grants	1,445,545	1,083,862	75%
Benefits & Claims	1,200	1,200	100%
Transfers-out	360,757	343,909	95%
Debt Service	14,521	14,521	100%
Agency Program	Budgeted	Expended	% Expended
03 Fisheries Division	24,707,607	22,934,478	93%
04 Enforcement Division	12,351,132	12,214,465	99%
05 Wildlife Division	24,106,121	21,379,379	89%
06 Parks Division	7,762,079	7,444,970	96%
08 Communication & Education Div	4,055,947	3,884,265	96%
09 Administration	13,916,849	13,202,554	95%
12 Department Management	8,314,966	8,278,456	100%
Total	95,214,701	89,338,567	94%

The Department Fish, Wildlife and Parks is 72.8% supported with state special revenues, the agency has no general fund appropriation. The remainder of the HB 2 budget is from federal sources.

State Special Revenue \$69.3 million budgeted, \$65.6 million expended

The agency receives appropriations from 40 state special revenue funds of which four funds provide just over 90% of total appropriations. The table below provides detail on state special revenue sources.

Fish Wild Life and Parks State Special Revenue Appropriations and Expenditures			
State Special Revenue Account	Appropriated	Expended	Major Sources of Revenue
General License	\$46,770,296	\$45,432,801	Hunting & Fishing Licenses, Private & Commercial Usage Fees, Fed. Reimb.
Hunting Access	9,150,605	7,576,688	Hunting & Fishing Licenses
State Parks Miscellaneous	5,044,284	5,019,906	Vehicle Registration Fee, Park Entry Fees, Camping Fees, Cabin Rentals
Aquatic Invasive Species	2,137,381	2,041,880	Anglers, \$2.00 per resident, \$15.00 for non-resident, Hydro Electric Fees
Other State Special Sources (36 Funds)	6,193,402	5,554,851	Fuel Taxes, Fees on Off Highway Vehicles, Other various sources
Total All State Special Revenue	\$69,295,968	\$65,626,126	

Federal Revenue \$28.9 million budgeted, \$24.0 million expended

Most of the federal revenue (68.6%), is generated from excise taxes and import duties on equipment and gear manufactured for purchase by hunters, anglers, boaters, archers, and recreational shooters. The federal government apportions these funds based on a formula considering land area, and the number of paid license holders in each state. The state must provide a 25% match which is typically made from the general license account, the funds must be used to enhance hunting and fishing opportunities. The formula for apportioning Hunter Education funds is based on population. Other federal revenue is in the form of grants for wildlife programs and other miscellaneous federal sources appropriated by congress.

Other Authority

In addition to HB 2, the agency has authority as follows;

- Long range building plan \$104.0 million
- Budget amendments for federal authority \$11.2 million
- Statutory Authority \$2.6 million
- Language \$1.0 million
- Other Authority \$1.2 million

HB 2 Modifications

Negative modifications vs. positive modifications, by program

The net budget modifications were \$0.

Agency Program	April Budget	FYE Modified Budget	Net Modifications
03 Fisheries Division	24,707,607	24,707,607	-
04 Enforcement Division	12,351,132	12,351,132	-
05 Wildlife Division	24,106,121	24,106,121	-
06 Parks Division	7,762,079	7,762,079	-
08 Communication & Education	4,055,947	4,055,947	-
09 Administration	13,916,849	13,916,849	-
12 Department Management	8,314,966	8,314,966	-
Expenditure Account	April Budget	FYE Modified Budget	Net Modifications
Personal Services	56,458,742	56,936,125	477,383
Operating Expenses	36,344,184	35,836,609	(507,575)
Equipment & Intangible Assets	594,448	539,513	(54,935)
Capital Outlay	30,655	80,431	49,776
Grants	1,367,594	1,445,545	77,951
Benefits & Claims	800	1,200	400
Transfers-out	403,757	360,757	(43,000)
Debt Service	14,521	14,521	-
Fund Type	April Budget	FYE Modified Budget	Net Modifications
02 State/Other Spec Rev	68,549,088	69,295,968	746,880
03 Fed/Other Spec Rev	26,665,613	25,918,733	(746,880)
Total	95,214,701	95,214,701	0

The most significant modification moved budget authority from operating expenses to personal services. The overall budget for the agency did not change. The table below shows modifications to the agency budget since April 2019.