

Senate Subcommittee Report

Agency: Department of Wildlife and Parks **Bill No.** SB 422

Bill Sec. 64

Analyst: Potts **Analysis Pg. No.** Vol. 2, pg. 798

Budget Page No. 484

Expenditure Summary	Agency Request FY 2023	Governor Recommendation FY 2023	Senate Committee Adjustments
<i>Operating Expenditures:</i>			
State General Fund	\$ 0	\$ 0	\$ 0
Federal Funds	23,138,471	23,138,471	0
Other Funds	57,644,141	57,644,141	0
<i>Subtotal</i>	\$ 80,782,612	\$ 80,782,612	\$ 0
<i>Capital Improvements:</i>			
State General Fund	\$ 0	\$ 0	\$ 0
Federal Funds	5,747,500	5,747,500	0
Other Funds	11,249,000	11,249,000	0
<i>Subtotal</i>	\$ 16,996,500	\$ 16,996,500	\$ 0
TOTAL	\$ 97,779,112	\$ 97,779,112	\$ 0
FTE positions	453.0	453.0	0.0

Agency Request

The **agency** requests FY 2023 expenditures of \$97.8 million, all from special revenue funds. This is an increase of \$2.8 million, or 3.0 percent, above the FY 2022 revised estimate. This increase is primarily due to increased expenditures for capital improvement projects, primarily for parks and fish and wildlife maintenance. Of this increase, \$1.7 million comes from federal funds. Projects include campground improvements, dock and dam repairs, storage building in various wildlife areas, and fish hatchery improvements. The agency also estimates increased receipt of federal funds for FY 2023, primarily for the Public Lands program and public land maintenance.

The agency's enhancement requests for operations total \$918,457, which is a decrease of \$219,508 from the agency's FY 2022 supplemental requests for operations. FY 2023 operations enhancement requests include funding to combat aquatic nuisance species, to purchase boats, and for land maintenance equipment.

Governor's Recommendation

The **Governor** concurs with the agency's FY 2023 request.

Joint Committee on State Building Construction Recommendation

The **Joint Committee on State Building Construction** concurs with the Governor's recommendation for FY 2023.

Senate Committee on Agriculture and Natural Resources Recommendation

The **Committee on Agriculture and Natural Resources** concurs with the Governor's recommendation for FY 2023.

Senate Committee Recommendation

The **Committee** concurs with the Committee on Agriculture and Natural Resources's recommendation for FY 2023.

Senate Committee of the Whole Recommendation (Sub. for SB 444)

The **Committee of the Whole** concurs with the Committee's recommendation for FY 2023.

House Budget Committee Report

Agency: Department of Wildlife and Parks **Bill No.** HB 2588

Bill Sec. 64

Analyst: Potts

Analysis Pg. No. Vol. 2, pg. 798

Budget Page No. 484

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Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Federal Funds	23,138,471	23,138,471	0
Other Funds	57,644,141	57,644,141	0
<i>Subtotal</i>	<u>\$ 80,782,612</u>	<u>\$ 80,782,612</u>	<u>\$ 0</u>
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Federal Funds	5,747,500	5,747,500	0
Other Funds	11,249,000	11,249,000	0
<i>Subtotal</i>	<u>\$ 16,996,500</u>	<u>\$ 16,996,500</u>	<u>\$ 0</u>
TOTAL	<u>\$ 97,779,112</u>	<u>\$ 97,779,112</u>	<u>\$ 0</u>
 FTE positions	 453.0	 453.0	 0.0

Agency Request

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The agency's enhancement requests for operations total \$918,457, which is a decrease of \$219,508 from the agency's FY 2022 supplemental requests for operations. FY 2023 operations enhancement requests include funding to combat aquatic nuisance species, to purchase boats, and for land maintenance equipment.

Governor's Recommendation

The **Governor** concurs with the agency's FY 2023 request.

House Budget Committee Recommendation

The **Budget Committee** concurs with the Governor's recommendation for FY 2023.

House Committee Recommendation

The **Committee** concurs with the Budget Committee's recommendation for FY 2023.

House Committee of the Whole Recommendation (House Sub. for Sub. for SB 267)

The **Committee of the Whole** concurs with the Committee's recommendation for FY 2023.

Conference Committee Recommendation (House Sub. for Sub. for SB 267)

The **Conference Committee** concurs with the Governor's recommendation for FY 2023 with the following adjustment:

1. Add language to create the Economic Adjustment Assistance Fund and the Law Enforcement Agency Support Fund within the agency.

Omnibus Action (HB 2510)

No action was taken for FY 2023.

State Finance Council Action

1. Add \$1.1 million, all from special revenue funds, for a 5.0 percent salary adjustment for most state employees for FY 2023. This adjustment excludes statewide elected officials, current beneficiaries of the 24/7 pay plan, with other specific limitations for employees who receive salary adjustments in other portions of the appropriations bill.

	Governor's Recommendation FY 2023	Legislative Action FY 2023	Legislative Approved FY 2023	State Finance Council Action FY 2023	Final Legislative Approved FY 2023
All Funds					
State Operations	\$ 79,248,212	\$ 0	\$ 79,248,212	\$ 1,099,204	\$ 80,347,416
Aid to Local Units	1,444,400	0	1,444,400	0	1,444,400
Other Assistance	90,000	0	90,000	0	90,000
<i>Subtotal - Operations</i>	<i>\$ 80,782,612</i>	<i>\$ 0</i>	<i>\$ 80,782,612</i>	<i>\$ 1,099,204</i>	<i>\$ 81,881,816</i>
Capital Improvements	16,996,500	0	16,996,500	0	16,996,500
TOTAL	\$ 97,779,112	\$ 0	\$ 97,779,112	\$ 1,099,204	\$ 98,878,316

State General Fund

State Operations	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Aid to Local Units	0	0	0	0	0
Other Assistance	0	0	0	0	0
<i>Subtotal - Operating</i>	<i>\$ 0</i>	<i>\$ 0</i>	<i>\$ 0</i>	<i>\$ 0</i>	<i>\$ 0</i>
Capital Improvements	0	0	0	0	0
TOTAL	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

FTE Positions	453.0	0.0	453.0	0.0	453.0
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