

House Budget Committee Report

Agency: Department of Wildlife and Parks **Bill No.** HB 2274

Bill Sec. 38

Analyst: Drury **Analysis Pg. No.** Vol. II, p. 849

Budget Page No. 484

Expenditure Summary	Agency Estimate FY 2023	Governor Recommendation FY 2023	House Budget Committee Adjustments
<i>Operating Expenditures:</i>			
State General Fund	\$ 0	\$ 0	\$ 0
Federal Funds	22,693,865	22,693,865	0
Other Funds	60,967,727	60,835,727	0
<i>Subtotal</i>	\$ 83,661,592	\$ 83,529,592	\$ 0
<i>Capital Improvements:</i>			
State General Fund	\$ 0	\$ 0	\$ 0
Federal Funds	5,797,500	5,797,500	0
Other Funds	11,199,000	11,199,000	0
<i>Subtotal</i>	\$ 16,996,500	\$ 16,996,500	\$ 0
TOTAL	\$ 100,658,092	\$ 100,526,092	\$ 0
FTE positions	456.0	456.0	0.0

Agency Estimate

The **agency** submits an FY 2023 revised estimate of \$100.7 million, including \$224,457 from the State Water Plan Fund (SWPF) and \$3.7 million from the Economic Development Initiatives Fund (EDIF). This is an increase of \$1.7 million, or 1.7 percent, above the FY 2023 approved amount. This increase is primarily attributable to an increase totaling \$1.3 million for salary and wage increases, which include changes to employer contributions to fringe benefits. The agency indicates vacancy rates have been higher than normal and is estimating that the salary increases approved by the 2022 Legislature will increase staffing levels and increase salary and wage expenditures. The balance of the remaining changes are attributable to agency's supplemental requests. The agency's FY 2023 revised estimate includes 456.0 FTE positions which is 3.0 FTE above the approved amount.

Governor's Recommendation

The **Governor** recommends FY 2023 expenditures of \$100.5 million, including \$224,457 SWPF and \$3,735,406 EDIF. The recommendation is a decrease of \$132,000, or less than 0.1 percent, below the agency's FY 2023 revised estimate. The difference is attributable to the Governor not recommending agency supplemental requests, partially offset by the addition of \$300,000, all from special revenue funds, for parks operational expenditures as well as body-worn cameras.

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.

Senate Subcommittee Report

Agency: Department of Wildlife and Parks **Bill No.** SB 153 **Bill Sec.** 38

Analyst: Drury **Analysis Pg. No.** Vol. II, p. 849 **Budget Page No.** 484

Expenditure Summary	Agency Estimate FY 2023	Governor Recommendation FY 2023	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Federal Funds	22,693,865	22,693,865	0
Other Funds	60,967,727	60,835,727	0
<i>Subtotal</i>	<u>\$ 83,661,592</u>	<u>\$ 83,529,592</u>	<u>\$ 0</u>
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Federal Funds	5,797,500	5,797,500	0
Other Funds	11,199,000	11,199,000	0
<i>Subtotal</i>	<u>\$ 16,996,500</u>	<u>\$ 16,996,500</u>	<u>\$ 0</u>
TOTAL	<u>\$ 100,658,092</u>	<u>\$ 100,526,092</u>	<u>\$ 0</u>

FTE positions	456.0	456.0	0.0
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Agency Estimate

The **agency** submits an FY 2023 revised estimate of \$100.7 million, including \$224,457 from the State Water Plan Fund (SWPF) and \$3.7 million from the Economic Development Initiatives Fund (EDIF). This is an increase of \$1.7 million, or 1.7 percent, above the FY 2023 approved amount. This increase is primarily attributable to an increase totaling \$1.3 million for salary and wage increases, which include changes to employer contributions to fringe benefits. The agency indicates vacancy rates have been higher than normal and is estimating that the salary increases approved by the 2022 Legislature will increase staffing levels and increase

salary and wage expenditures. The balance of the remaining changes are attributable to agency's supplemental requests. The agency's FY 2023 revised estimate includes 456.0 FTE positions which is 3.0 FTE above the approved amount.

Governor's Recommendation

The **Governor** recommends FY 2023 expenditures of \$100.5 million, including \$224,457 SWPF and \$3,735,406 EDIF. The recommendation is a decrease of \$132,000, or less than 0.1 percent, below the agency's FY 2023 revised estimate. The difference is attributable to the Governor not recommending agency supplemental requests, partially offset by the addition of \$300,000, all from special revenue funds, for parks operational expenditures as well as body-worn cameras.

Senate Committee on Agriculture and Natural Resources Recommendation

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

Senate Committee Recommendation

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