

## Senate Subcommittee Report

**Agency:** Department of Wildlife and Parks     **Bill No.** SB 444

**Bill Sec.** 60

**Analyst:** Potts

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

**Budget Page No.** 484

Expenditure Summary	Agency Estimate FY 2022	Governor Recommendation FY 2022	Senate Committee Adjustments
<i>Operating Expenditures:</i>			
State General Fund	\$ 0	\$ 0	\$ 0
Federal Funds	22,732,109	22,732,109	0
Other Funds	57,906,331	57,906,331	0
<i>Subtotal</i>	\$ 80,638,440	\$ 80,638,440	\$ 0
<i>Capital Improvements:</i>			
State General Fund	\$ 0	\$ 0	\$ 0
Federal Funds	4,075,250	4,075,250	0
Other Funds	10,217,250	10,217,250	0
<i>Subtotal</i>	\$ 14,292,500	\$ 14,292,500	\$ 0
<b>TOTAL</b>	<b>\$ 94,930,940</b>	<b>\$ 94,930,940</b>	<b>\$ 0</b>
FTE positions	453.0	453.0	0.0

### Agency Estimate

The **agency** estimates revised FY 2022 expenditures of \$94.9 million, all from special revenue funds. This is an increase of \$3.7 million, or 4.0 percent, above the FY 2022 approved amount. This increase is primarily due to the \$3.8 million in supplemental requests for record-keeping software and body cameras for the Law Enforcement Division, state park repairs, and land maintenance equipment.

### Governor's Recommendation

The **Governor** concurs with the agency's FY 2022 revised estimate.

### Joint Committee on State Building Construction

The **Joint Committee on State Building Construction** concurs with the Governor's recommendation in FY 2022.

### Senate Committee on Agriculture and Natural Resources Recommendation

The **Committee on Agriculture and Natural Resources** concurs with the Governor's recommendation in FY 2022.

**Senate Committee Recommendation**

The **Committee** concurs with the Committee on Agriculture and Natural Resource’s recommendation in FY 2022 with the following notation:

1. The Committee recommends that the Senate Committee on Ways and Means review the agency’s supplemental request for its Law Enforcement Division to replace its record management software and purchase and replace body cameras prior to the finalization of the budget.

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

The **Committee of the Whole** concurs with the Committee’s recommendation in FY 2022.

**House Budget Committee Report**

**Agency:** Department of Wildlife and Parks      **Bill No.** HB 2592      **Bill Sec.** 60

**Analyst:** Potts      **Analysis Pg. No.** Vol. 2, pg. 798      **Budget Page No.** 484

<u>Expenditure Summary</u>	<u>Agency Estimate FY 2022</u>	<u>Governor Recommendation FY 2022</u>	<u>House Budget Committee Adjustments</u>
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Federal Funds	22,732,109	22,732,109	0
Other Funds	57,906,331	57,906,331	0
<i>Subtotal</i>	<u>\$ 80,638,440</u>	<u>\$ 80,638,440</u>	<u>\$ 0</u>
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Federal Funds	4,075,250	4,075,250	0
Other Funds	10,217,250	10,217,250	0
<i>Subtotal</i>	<u>\$ 14,292,500</u>	<u>\$ 14,292,500</u>	<u>\$ 0</u>
<b>TOTAL</b>	<u><b>\$ 94,930,940</b></u>	<u><b>\$ 94,930,940</b></u>	<u><b>\$ 0</b></u>
 FTE positions	 453.0	 453.0	 0.0

**Agency Estimate**

The **agency** estimates revised FY 2022 expenditures of \$94.9 million, all from special revenue funds. This is an increase of \$3.7 million, or 4.0 percent, above the FY 2022 approved

amount. This increase is primarily due to the \$3.8 million in supplemental requests for record-keeping software and body cameras for the Law Enforcement Division, state park repairs, and land maintenance equipment. This increase is partially offset by decreased expenditures primarily for gasoline and utility costs.

**Governor's Recommendation**

The **Governor** concurs with the agency's FY 2022 revised estimate.

**House Budget Committee Recommendation**

The **Budget Committee** concurs with the Governor's recommendation in FY 2022.

**House Committee Recommendation**

The **Committee** concurs with the Budget Committee's recommendation in FY 2022.

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

The **Committee of the Whole** concurs with the Committee's recommendation in FY 2022.

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

The **Conference Committee** concurs with the Governor's recommendation in FY 2022 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 in FY 2022.

	Governor's Recommendation FY 2022	Legislative Action FY 2022	Legislative Approved FY 2022	Omnibus Legislative Action FY 2022	Final Legislative Approved FY 2022
<b>All Funds</b>					
State Operations	\$ 79,104,040	\$ 0	\$ 79,104,040	\$ 0	\$ 79,104,040
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>\$ 80,638,440</i>	<i>\$ 0</i>	<i>\$ 80,638,440</i>	<i>\$ 0</i>	<i>\$ 80,638,440</i>
Capital Improvements	14,292,500	0	14,292,500	0	14,292,500
<b>TOTAL</b>	<b>\$ 94,930,940</b>	<b>\$ 0</b>	<b>\$ 94,930,940</b>	<b>\$ 0</b>	<b>\$ 94,930,940</b>

**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
<b>TOTAL</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>

FTE Positions	453.0	0.0	453.0	0.0	453.0
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