

House Bill 1017

Department 720 - Game and Fish Department

Explanantion of Changes from "Executive Budget Highlights" Section of Green Sheet

	TOTAL	Other Funds	Div	LINE	ACCOUNT CODE	TOTAL AMOUNT	Operating Expenses LINE 30	Capital Assets LINE 50	Grants LINE 60	T = Testimony Kim's Notes
3. Increases funding for X.O. Repairs	\$527,679	\$1,027,679	Admin	LINE 50	684000 - Extraordinary Repairs	\$197,366		\$197,366		repairs to facilities statewide
3. Increases funding for X.O. Repairs			Fish	LINE 50	684000 - Extraordinary Repairs	\$200,000		\$200,000		T pg 8
3. Increases funding for X.O. Repairs			C&C	LINE 50	684000 - Extraordinary Repairs	\$631,313		\$631,313		T pg 10-shooting range \$595K & StateFair
3. Increases funding for X.O. Repairs			Wild	LINE 50	684000 - Extraordinary Repairs	(\$1,000)		(\$1,000)		
3. Increases funding for X.O. Repairs		\$200,000	Admin	LINE 50	684000 - Extraordinary Repairs	\$200,000		\$200,000		Unesco Project-increase XO Repair Funding (LED lights)
3. Increases funding for X.O. Repairs		(\$700,000)	Fish	LINE 50	684000 - Extraordinary Repairs	(\$700,000)		(\$700,000)		Pondliners for Fish Hatcheries: decrease XO & increased grants
4. Increases funding for land, buildings, and maintenance	(\$50,000)	(\$50,000)	Admin	LINE 50	682000 - Land & Buildings	(\$50,000)		(\$50,000)		
5. Reduces funding for equipment >\$5K	(\$238,505)	(\$238,505)	Admin	LINE 50	691000 - Equipment > 5000	\$20,000		\$20,000		T pg 6-park model trailers
5. Reduces funding for equipment >\$5K			Fish	LINE 50	691000 - Equipment > 5000	(\$53,833)		(\$53,833)		T pg 8
5. Reduces funding for equipment >\$5K			Enf	LINE 50	691000 - Equipment > 5000	(\$110,000)		(\$110,000)		T pg 9
5. Reduces funding for equipment >\$5K			C&C	LINE 50	691000 - Equipment > 5000	(\$17,400)		(\$17,400)		no equip
5. Reduces funding for equipment >\$5K			Wild	LINE 50	691000 - Equipment > 5000	(\$77,272)		(\$77,272)		T pg 11
7. Increase funding for motor vehicles	\$557,105	\$557,105	Fish	LINE 50	692000 - Motor Vehicles	\$34,833		\$34,833		T pg 8 (net decr \$19K)
7. Increase funding for motor vehicles			Enf	LINE 50	692000 - Motor Vehicles	\$380,000		\$380,000		T pg 9 (net incr \$270K)
7. Increase funding for motor vehicles			Wild	LINE 50	692000 - Motor Vehicles	\$142,272		\$142,272		T pg 11 (net incr \$65K)
8. Increases funding for other capital pmts	\$60,600	\$60,600	Admin	LINE 50	683000 - Other Capital Payments	\$60,600		\$60,600		T pg 6-In Lieu of Taxes
TOTAL CAP ASSETS INCREASE	\$856,879	\$856,879	\$0	\$0		\$0		\$856,879		

House Bill 1017

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2. Transfers 3 FTE IT positions to IT	\$572,288	\$572,288	Admin	LINE 30	601000-IT Data Processing	\$572,288	\$572,288		IT Unification
4. Increases funding for land, buildings, and	\$85,448	\$50,000	Fish	LINE 30	534000 - Bldg, Ground, Maintenance	\$50,000	\$50,000		items such as repairs (vehicles, equip),
4. Increases funding for land, buildings, and maintenance		\$35,448	Wild	LINE 30	534000 - Bldg, Ground, Maintenance	\$35,448	\$35,448		road mtce, gravel, sand, trees, etc.
6. Increases funding for IT	\$233,000	\$181,000	Admin	LINE 30	531000- Supplies/IT Software	\$4,000	\$4,000		
6. Increases funding for IT			Admin	LINE 30	551000 - IT Equip < \$5000	\$15,000	\$15,000		
6. Increases funding for IT			Admin	LINE 30	601000 - IT Data Processing	(\$48,000)	(\$48,000)		
6. Increases funding for IT			Admin	LINE 30	602000 - IT Communications	(\$5,000)	(\$5,000)		
6. Increases funding for IT			Admin	LINE 30	603000 - IT Contractual Srvc & Rprs	\$215,000	\$215,000		development costs-R3 initiative
6. Increases funding for IT		(\$6,000)	Fish	LINE 30	531000 - Supplies/IT Software	\$2,000	\$2,000		
6. Increases funding for IT			Fish	LINE 30	551000 - IT Equip < \$5000	\$2,000	\$2,000		
6. Increases funding for IT			Fish	LINE 30	603000 - IT Contractual Srvc & Rprs	(\$10,000)	(\$10,000)		
6. Increases funding for IT		(\$67,000)	Enf	LINE 30	531000 - Supplies- IT Software	\$15,420	\$15,420		
6. Increases funding for IT			Enf	LINE 30	551000 - IT Equipment <5000	\$11,000	\$11,000		
6. Increases funding for IT			Enf	LINE 30	601000 - IT Data Processing	(\$90,000)	(\$90,000)		
6. Increases funding for IT			Enf	LINE 30	602000 - IT Communications	(\$3,420)	(\$3,420)		
6. Increases funding for IT		\$123,000	C&C	LINE 30	531000 - Supplies IT Software	\$31,000	\$31,000		
6. Increases funding for IT			C&C	LINE 30	551000 - IT Equip < \$5000	\$5,000	\$5,000		
6. Increases funding for IT			C&C	LINE 30	601000 - IT Data Processing	(\$3,000)	(\$3,000)		
6. Increases funding for IT			C&C	LINE 30	603000 - IT Contractual Srvc & Rprs	\$90,000	\$90,000		
6. Increases funding for IT		\$2,000	Wild	LINE 30	531000 - Supplies IT Software	(\$2,000)	(\$2,000)		
6. Increases funding for IT			Wild	LINE 30	551000 - IT Equip < \$5000	\$11,000	\$11,000		
6. Increases funding for IT			Wild	LINE 30	601000 - IT Data Processing	(\$5,000)	(\$5,000)		
6. Increases funding for IT			Wild	LINE 30	603000 - IT Contractual Srvc & Rprs	(\$2,000)	(\$2,000)		
9. Adjust other operating expenses	(\$173,370)	(\$173,370)	Admin	LINE 30	521000 - Travel	(\$1,282)	(\$1,282)		decrease motor pool
9. Adjust other operating expenses			Admin	LINE 30	541000 - Postage	(\$25,000)	(\$25,000)		
9. Adjust other operating expenses			Admin	LINE 30	571000 - Insurance	\$25,150	\$25,150		
9. Adjust other operating expenses			Fish	LINE 30	521000 - Travel	(\$45,992)	(\$45,992)		decrease motor pool
9. Adjust other operating expenses			Enf	LINE 30	521000 - Travel	(\$118,304)	(\$118,304)		decrease motor pool
9. Adjust other operating expenses			C&C	LINE 30	521000 - Travel	(\$15,169)	(\$15,169)		decrease motor pool
9. Adjust other operating expenses			C&C	LINE 30	621000 - Operating Fees & Services	\$118,501	\$118,501		R3 initiative
9. Adjust other operating expenses			Wild	LINE 30	521000 - Travel	(\$111,274)	(\$111,274)		decrease motor pool
Adds Office 365 funding	\$18,507	\$18,507	Admin	LINE 30	601000 - IT Data Processing	\$18,507	\$18,507		NDIT
TOTAL OPERATING INCREASE	\$735,873	\$735,873				\$735,873	\$735,873		

House Bill 1017

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9. Adjust other operating expenses	\$376,178	\$700,000	Fish	LINE 60	712000 - Grants, Benefits & Claims	\$700,000		T pg 7	\$700,000	Pondliners for Fish Hatcheries: increased grants, decreased XO
9. Adjust other operating expenses		(\$2,000)	Fish	LINE 60	712000 - Grants, Benefits & Claims	\$37,000		T pg 7	\$37,000	Boating Access & Development
9. Adjust other operating expenses			Fish	LINE 60	712000 - Grants, Benefits & Claims	(\$105,000)		T pg 7	(\$105,000)	Grants for Aquatic Nuisance
9. Adjust other operating expenses			Fish	LINE 60	712000 - Grants, Benefits & Claims	(\$84,000)		T pg 7	(\$84,000)	Save our Lakes & Other Fisheries Grants
9. Adjust other operating expenses			Fish	LINE 60	712000 - Grants, Benefits & Claims	\$150,000		T pg 7	\$150,000	Garrison Hatchery Operations Grants
9. Adjust other operating expenses		\$80,000	Enf	LINE 60	712000 - Grants, Benefits & Claims	\$80,000		T pg 9	\$80,000	Boating Safety Grants to Counties
9. Adjust other operating expenses		(\$191,945)	C&C	LINE 60	712000 - Grants, Benefits & Claims	(\$80,000)		T pg 9&10	(\$80,000)	Boating Safety Grants to Counties
9. Adjust other operating expenses			C&C	LINE 60	712000 - Grants, Benefits & Claims	\$12,200		T pg 9&10	\$12,200	Education Program Grant
9. Adjust other operating expenses			C&C	LINE 60	712000 - Grants, Benefits & Claims	\$80,000		T pg 9&10	\$80,000	Innovative R3
9. Adjust other operating expenses			C&C	LINE 60	712000 - Grants, Benefits & Claims	\$150,000		T pg 9&10	\$150,000	Pollinator Plots Program
9. Adjust other operating expenses			C&C	LINE 60	712000 - Grants, Benefits & Claims	(\$500,000)		T pg 9&10	(\$500,000)	Shooting Range Grants
9. Adjust other operating expenses			C&C	LINE 60	712000 - Grants, Benefits & Claims	\$145,855		T pg 9&10	\$145,855	State Wildlife Program Grants
9. Adjust other operating expenses		(\$209,877)	Wild	LINE 60	712000 - Grants, Benefits & Claims	(\$209,877)		T pg 11	(\$209,877)	Wildlife Division Grants
TOTAL GRANTS INCREASE	\$376,178	\$376,178	\$0	\$0	\$0	\$376,178			\$376,178	

A+B=C

REQUESTED COMMENDATION COMPARISON SUMMARY
 720 Game Fish Department
 Biennium: 2021-2023

A

B

C

Description	Expenditures Prev Biennium 2017-2019	Legislative Base 2019-2021	2021-2023 Requested		Requested Budget 2021-2023	2021-2023 Recommended		Executive Recommendation 2021-2023
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
By Major Program								
Administrative Services	16,684,245	19,004,748	(3,501,683)	(18.4%)	15,503,065	(3,109,283)	(16.4%)	15,895,465
Fisheries	8,914,504	12,390,480	1,634,173	13.2%	14,024,653	1,791,081	14.5%	14,181,561
Enforcement	8,787,432	9,728,357	1,813,005	18.6%	11,541,362	2,076,563	21.3%	11,804,920
Communications and Conservation	8,056,743	9,749,373	1,310,518	13.4%	11,059,891	1,454,285	14.9%	11,203,658
Wildlife	30,100,320	34,430,674	2,017,055	5.9%	36,447,729	4,296,561	12.5%	38,727,235
Total Major Programs	72,543,244	85,303,632	3,273,068	3.8%	88,576,700	6,509,207	7.6%	91,812,839
By Line Item								
Salaries and Wages	28,516,967	31,497,736	1,689,733	5.4%	33,187,469	2,066,064	6.6%	33,563,800
Operating Expenses	12,114,710	15,949,169	145,078	0.9%	16,094,247	735,873	4.6%	16,685,042
Capital Assets	3,490,673	5,917,891	656,879	11.1%	6,574,770	856,879	14.5%	6,774,770
Capital Construction Carryover	743,017	0	0	0.0%	0	0	0.0%	0
Grants-Game and Fish	6,943,743	8,547,165	376,178	4.4%	8,923,343	376,178	4.4%	8,923,343
Shooting Sports Grant Program	247,287	250,000	0	0.0%	250,000	0	0.0%	250,000
Land Habitat & Deer Depredation	16,649,786	17,660,009	300,000	1.7%	17,960,009	2,329,368	13.2%	19,989,377
Noxious Weed Control	633,703	725,000	0	0.0%	725,000	0	0.0%	725,000
Missouri River Enforcement	283,857	288,068	7,200	2.5%	295,268	9,709	3.4%	297,777
Grant-Gift-Donation	546,594	533,732	132,000	24.7%	665,732	137,377	25.7%	671,109
Nongame Wildlife Conservation	55,281	100,000	0	0.0%	100,000	0	0.0%	100,000
Aquatic Nuisance Species	57,960	1,500,000	0	0.0%	1,500,000	10,457	0.7%	1,510,457
Lonetree Reservoir	1,759,666	1,834,862	(34,000)	(1.9%)	1,800,862	(12,698)	(0.7%)	1,822,164
Wildlife Services	500,000	500,000	0	0.0%	500,000	0	0.0%	500,000
Total Line Items	72,543,244	85,303,632	3,273,068	3.8%	88,576,700	6,509,207	7.6%	91,812,839
By Funding Source								
General Fund	0	0	0	0.0%	0	0	0.0%	0
Federal Funds	34,378,780	36,873,631	3,273,069	8.9%	40,146,700	4,758,427	12.9%	41,632,058
Special Funds	38,164,464	48,430,001	(1)	0.0%	48,430,000	1,750,780	3.6%	50,180,781
Total Funding Source	72,543,244	85,303,632	3,273,068	3.8%	88,576,700	6,509,207	7.6%	91,812,839
Total FTE	163.00	165.00	0.00	0.0%	165.00	(3.00)	(1.8%)	162.00

4