

House Bill 1017
Department 720 - Game and Fish Department

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

							Operating Expenses	Capital Assets	Grants	T = Testimony
	TOTAL	Other Funds	Div	LINE	ACCOUNT CODE	TOTAL AMOUNT	LINE 30	LINE 50	LINE 60	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		\$856,879		

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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 Srvcs & 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 Srvcs & 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 Srvcs & 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 Srvcs & 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			

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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