

STATEMENT OF PURPOSE OF AMENDMENT:

House Bill No. 1017 - Funding Summary

	Base Budget	Final Legislative Action	Comparison to Base Budget
Game and Fish Department			
Salaries and wages	\$31,497,736	\$33,741,592	\$2,243,856
Operating expenses	15,949,169	16,276,782	327,613
Capital assets	5,917,891	7,576,270	1,658,379
Grants - Game and fish	8,547,165	8,923,343	376,178
Land habitat and deer depredation	17,660,009	19,980,597	2,320,588
Noxious weed control	725,000	725,000	
Missouri River enforcement	288,068	296,999	8,931
Grants - Gifts - Donations	533,732	670,133	136,401
Nongame wildlife conservation	100,000	100,000	
Lonetree Reservoir	1,834,862	1,818,409	(16,453)
Wildlife services	500,000	500,000	
Shooting sports grant program	250,000	250,000	
Aquatic nuisance species education	1,500,000	1,509,009	9,009
Total all funds	\$85,303,632	\$92,368,134	\$7,064,502
Less estimated income	85,303,632	92,368,134	7,064,502
General fund	\$0	\$0	\$0
FTE	165.00	164.00	(1.00)
Bill total			
Total all funds	\$85,303,632	\$92,368,134	\$7,064,502
Less estimated income	85,303,632	92,368,134	7,064,502
General fund	\$0	\$0	\$0
FTE	165.00	164.00	(1.00)

House Bill No. 1017 - Game and Fish Department - House Action

	Base Budget	House Changes	House Version
Salaries and wages	\$31,497,736	\$2,370,620	\$33,868,356
Operating expenses	15,949,169	163,585	16,112,754
Capital assets	5,917,891	856,879	6,774,770
Grants - Game and fish	8,547,165	376,178	8,923,343
Land habitat and deer depredation	17,660,009	2,319,867	19,979,876
Noxious weed control	725,000		725,000
Missouri River enforcement	288,068	8,757	296,825
Grants - Gifts - Donations	533,732	136,358	670,090
Nongame wildlife conservation	100,000		100,000
Lonetree Reservoir	1,834,862	(16,572)	1,818,290
Wildlife services	500,000		500,000
Shooting sports grant program	250,000		250,000
Aquatic nuisance species education	1,500,000	9,144	1,509,144
Total all funds	\$85,303,632	\$6,224,816	\$91,528,448
Less estimated income	85,303,632	6,224,816	91,528,448
General fund	\$0	\$0	\$0
FTE	165.00	0.00	165.00

Department 720 - Game and Fish Department - Detail of House Changes

	Adjusts Funding for Base Payroll Changes¹	Adds Funding for Salary and Benefit Increases²	Increases Funding for Operating Expenses³	Increases Funding for Capital Assets⁴	Adds One- Time Funding for PLOTS Payments⁵	Adds One- Time Funding for an Outdoor Heritage Grant⁶
Salaries and wages	\$1,686,351	\$684,269				
Operating expenses			\$163,585			
Capital assets				\$856,879		
Grants - Game and fish			376,178			
Land habitat and deer depredation	(399,883)	34,868	654,615	45,267	\$1,485,000	\$500,000
Noxious weed control	(111,751)		111,751			
Missouri River enforcement	(3,576)	1,557	10,776			
Grants - Gifts - Donations	32,204	4,358	104,796	(5,000)		
Nongame wildlife conservation						
Lonetree Reservoir	72,886	17,427	(123,385)	16,500		
Wildlife services						
Shooting sports grant program						
Aquatic nuisance species education	30,716	9,144	(30,716)			
Total all funds	\$1,306,947	\$751,623	\$1,267,600	\$913,646	\$1,485,000	\$500,000
Less estimated income	1,306,947	751,623	1,267,600	913,646	1,485,000	500,000
General fund	\$0	\$0	\$0	\$0	\$0	\$0
FTE	0.00	0.00	0.00	0.00	0.00	0.00

	Total House Changes
Salaries and wages	\$2,370,620
Operating expenses	163,585
Capital assets	856,879
Grants - Game and fish	376,178
Land habitat and deer depredation	2,319,867
Noxious weed control	
Missouri River enforcement	8,757
Grants - Gifts - Donations	136,358
Nongame wildlife conservation	
Lonetree Reservoir	(16,572)
Wildlife services	
Shooting sports grant program	
Aquatic nuisance species education	9,144
Total all funds	\$6,224,816
Less estimated income	6,224,816
General fund	\$0
FTE	0.00

¹ Funding is adjusted for base payroll changes.

² The following funding is added for 2021-23 biennium salary adjustments of 1.5 percent on July 1, 2021, and July 1, 2022, with a minimum monthly increase of \$100 and a maximum monthly increase of \$250 for both years, and increases in health insurance premiums from \$1,427 to \$1,429 per month:

	Other Funds
Salary increase	\$743,666
Health insurance increase	<u>7,957</u>
Total	\$751,623

³ Funding for operating expenses is adjusted as follows:

	Other Funds
Land, buildings, and maintenance	\$172,440
Information technology expenses	233,000
Microsoft Office 365 license expenses	18,507
Other operating expenses	<u>843,653</u>
Total	\$1,267,600

⁴ Funding for capital assets is adjusted as follows:

	Other Funds
Extraordinary repairs	\$527,679
Land, buildings, and maintenance	(50,000)
Equipment over \$5,000	(243,505)
Motor vehicles	568,180
Other capital payments	<u>111,292</u>
Total	\$913,646

⁵ One-time funding from federal funds (\$1,113,750) and other funds (\$371,250) is added for 5,000 acres of additional landowner private land open to sportsmen (PLOTS) payments.

⁶ One-time funding is added from an outdoor heritage grant for a Red River Basin wildlife and water quality enhancement program.

House Bill No. 1017 - Game and Fish Department - Senate Action

	Base Budget	House Version	Senate Changes	Senate Version
Salaries and wages	\$31,497,736	\$33,868,356	\$37,264	\$33,905,620
Operating expenses	15,949,169	16,112,754		16,112,754
Capital assets	5,917,891	6,774,770	801,500	7,576,270
Grants - Game and fish	8,547,165	8,923,343		8,923,343
Land habitat and deer depredation	17,660,009	19,979,876	721	19,980,597
Noxious weed control	725,000	725,000		725,000
Missouri River enforcement	288,068	296,825	174	296,999
Grants - Gifts - Donations	533,732	670,090	43	670,133
Nongame wildlife conservation	100,000	100,000		100,000
Lonetree Reservoir	1,834,862	1,818,290	119	1,818,409
Wildlife services	500,000	500,000		500,000
Shooting sports grant program	250,000	250,000		250,000
Aquatic nuisance species education	1,500,000	1,509,144	(135)	1,509,009
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Total all funds	\$85,303,632	\$91,528,448	\$839,686	\$92,368,134
Less estimated income	<u>85,303,632</u>	<u>91,528,448</u>	839,686	<u>92,368,134</u>
General fund	\$0	\$0	\$0	\$0
FTE	165.00	165.00	0.00	165.00

Department 720 - Game and Fish Department - Detail of Senate Changes

	Adds Funding for Salary Increases ¹	Adds One- Time Funding for Radio Equipment ²	Total Senate Changes
Salaries and wages	\$37,264		\$37,264
Operating expenses			
Capital assets		\$801,500	801,500
Grants - Game and fish			
Land habitat and deer depredation	721		721
Noxious weed control			
Missouri River enforcement	174		174
Grants - Gifts - Donations	43		43
Nongame wildlife conservation			
Lonetree Reservoir	119		119
Wildlife services			
Shooting sports grant program			
Aquatic nuisance species education	(135)		(135)
Total all funds	\$38,186	\$801,500	\$839,686
Less estimated income	<u>38,186</u>	<u>801,500</u>	<u>839,686</u>
General fund	\$0	\$0	\$0
FTE	0.00	0.00	0.00

¹ Funding is adjusted to provide salary increases of 1.5 percent on July 1, 2021, with a minimum monthly increase of \$100, and 2 percent on July 1, 2022. The House provided salary adjustments of 1.5 percent on July 1, 2021, and July 1, 2022, with a minimum monthly increase of \$100 and a maximum monthly increase of \$250.

² One-time funding of \$801,500 from the game and fish fund is added for replacement of radio equipment. The House did not include this funding.

This amendment also authorizes the Game and Fish Department to transfer up to \$3,261,237 between the operating expenses, capital assets, and grants - game and fish line items, during the 2021-23 biennium. The department must report any transfers to the Legislative Council. The House did not include this section.

House Bill No. 1017 - Game and Fish Department - Conference Committee Action

	Base Budget	House Version	Conference Committee Changes	Conference Committee Version	Senate Version	Comparison to Senate
Salaries and wages	\$31,497,736	\$33,868,356	(\$126,764)	\$33,741,592	\$33,905,620	(\$164,028)
Operating expenses	15,949,169	16,112,754	164,028	16,276,782	16,112,754	164,028
Capital assets	5,917,891	6,774,770	801,500	7,576,270	7,576,270	
Grants - Game and fish	8,547,165	8,923,343		8,923,343	8,923,343	
Land habitat and deer depredation	17,660,009	19,979,876	721	19,980,597	19,980,597	
Noxious weed control	725,000	725,000		725,000	725,000	
Missouri River enforcement	288,068	296,825	174	296,999	296,999	
Grants - Gifts - Donations	533,732	670,090	43	670,133	670,133	
Nongame wildlife conservation	100,000	100,000		100,000	100,000	
Lonetree Reservoir	1,834,862	1,818,290	119	1,818,409	1,818,409	
Wildlife services	500,000	500,000		500,000	500,000	
Shooting sports grant program	250,000	250,000		250,000	250,000	
Aquatic nuisance species education	1,500,000	1,509,144	(135)	1,509,009	1,509,009	
Total all funds	\$85,303,632	\$91,528,448	\$839,686	\$92,368,134	\$92,368,134	\$0
Less estimated income	<u>85,303,632</u>	<u>91,528,448</u>	<u>839,686</u>	<u>92,368,134</u>	<u>92,368,134</u>	<u>0</u>
General fund	\$0	\$0	\$0	\$0	\$0	\$0
FTE	165.00	165.00	(1.00)	164.00	165.00	(1.00)

Department 720 - Game and Fish Department - Detail of Conference Committee Changes

	Adds Funding for Salary Increases¹	Transfers 1 FTE for IT Unification²	Adds One- Time Funding for Radio Equipment³	Total Conference Committee Changes
Salaries and wages	\$32,898	(\$159,662)		(\$126,764)
Operating expenses		164,028		164,028
Capital assets			\$801,500	801,500
Grants - Game and fish				
Land habitat and deer depredation	721			721
Noxious weed control				
Missouri River enforcement	174			174
Grants - Gifts - Donations	43			43
Nongame wildlife conservation				
Lonetree Reservoir	119			119
Wildlife services				
Shooting sports grant program				
Aquatic nuisance species education	(135)			(135)
Total all funds	\$33,820	\$4,366	\$801,500	\$839,686
Less estimated income	33,820	4,366	801,500	839,686
General fund	\$0	\$0	\$0	\$0
FTE	0.00	(1.00)	0.00	(1.00)

¹ Funding is adjusted to provide salary increases of 1.5 percent on July 1, 2021, with a minimum monthly increase of \$100, and 2 percent on July 1, 2022. The House provided salary adjustments of 1.5 percent on July 1, 2021, and July 1, 2022, with a minimum monthly increase of \$100 and a maximum monthly increase of \$250. The Conference Committee transferred 1 FTE for the IT unification initiative which reduced this adjustment by \$4,366 from the Senate's version.

² Ongoing funding for salaries and wages is reduced by \$159,662 and operating expenses is increased by \$164,028 to transfer 1 FTE IT position to the Information Technology Department for the IT unification initiative. Neither the House nor the Senate version included this transfer.

³ One-time funding of \$801,500 from the game and fish fund is added for replacement of radio equipment, the same as the Senate version. The House did not include this funding.

This amendment also authorizes the Game and Fish Department to transfer up to \$2,000,000 between the operating expenses, capital assets, and grants - game and fish line items, during the 2021-23 biennium. The department must report any transfers to the Legislative Council. The Senate authorized the department to transfer up to \$3,261,237. The House did not include this section.