

STATEMENT OF PURPOSE OF AMENDMENT:

Senate Bill No. 2017 - Funding Summary

	Base Budget	Final Legislative Action	Comparison to Base Budget
Game and Fish Department			
Salaries and wages	\$29,854,874	\$31,497,736	\$1,642,862
Operating expenses	15,338,130	15,949,169	611,039
Capital assets	6,080,956	5,917,891	(163,065)
Grants - Game and fish	9,650,184	8,547,165	(1,103,019)
Land habitat and deer depredation	17,824,177	17,660,009	(164,168)
Noxious weed control	725,000	725,000	
Missouri River enforcement	283,857	288,068	4,211
Grants - Gifts - Donations	802,201	533,732	(268,469)
Nongame wildlife conservation	120,000	100,000	(20,000)
Lonetree reservoir	1,798,119	1,834,862	36,743
Wildlife services	500,000	500,000	
Shooting sports grant program	250,000	250,000	
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Total all funds	\$83,227,498	\$83,803,632	\$576,134
Less estimated income	<u>83,227,498</u>	<u>83,803,632</u>	<u>576,134</u>
General fund	\$0	\$0	\$0
FTE	163.00	163.00	0.00
Bill total			
Total all funds	\$83,227,498	\$83,803,632	\$576,134
Less estimated income	<u>83,227,498</u>	<u>83,803,632</u>	<u>576,134</u>
General fund	\$0	\$0	\$0
FTE	163.00	163.00	0.00

Senate Bill No. 2017 - Game and Fish Department - Senate Action

	Base Budget	Senate Changes	Senate Version
Salaries and wages	\$29,854,874	\$1,071,380	\$30,926,254
Operating expenses	15,338,130	1,166,727	16,504,857
Capital assets	6,080,956	(163,065)	5,917,891
Grants - Game and fish	9,650,184	(1,103,019)	8,547,165
Land habitat and deer depredation	17,824,177	(165,196)	17,658,981
Noxious weed control	725,000		725,000
Missouri River enforcement	283,857	4,143	288,000
Grants - Gifts - Donations	802,201	(268,581)	533,620
Nongame wildlife conservation	120,000	(20,000)	100,000
Lonetree reservoir	1,798,119	36,248	1,834,367
Wildlife services	500,000		500,000
Shooting sports grant program	250,000		250,000
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Total all funds	\$83,227,498	\$558,637	\$83,786,135
Less estimated income	<u>83,227,498</u>	<u>558,637</u>	<u>83,786,135</u>
General fund	\$0	\$0	\$0
FTE	163.00	(3.00)	160.00

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

	Adjusts Funding for Base Payroll Changes¹	Adds Funding for Salary and Benefit Increases²	Transfers 3 FTE Positions for IT Unification³	Underfunds Salaries and Wages⁴	Reduces Funding for Temporary Employees⁵	Reduces Funding for Grants⁵
Salaries and wages	\$478,818	\$1,463,409	(\$519,904)	(\$302,943)	(\$48,000)	
Operating expenses			555,688			
Capital assets						
Grants - Game and fish						(\$1,603,019)
Land habitat and deer depredation	(561,331)	73,937		(39,134)		(530)
Noxious weed control	(111,678)					
Missouri River enforcement	10,603	4,145				
Grants - Gifts - Donations	33,508	8,620			(25,000)	(80,000)
Nongame wildlife conservation						(20,000)
Lonetree reservoir	717	36,248				
Wildlife services						
Shooting sports grant program						
Total all funds	(\$149,363)	\$1,586,359	\$35,784	(\$342,077)	(\$73,000)	(\$1,703,549)
Less estimated income	(149,363)	1,586,359	35,784	(342,077)	(73,000)	(1,703,549)
General fund	\$0	\$0	\$0	\$0	\$0	\$0
FTE	0.00	0.00	(3.00)	0.00	0.00	0.00

	Increases Funding for Federal Shooting Range Grants⁷	Adjusts Base Level Funding⁸	Adds Funding for Microsoft Office 365⁹	Total Senate Changes
Salaries and wages				\$1,071,380
Operating expenses		\$488,405	\$122,634	1,166,727
Capital assets		(163,065)		(163,065)
Grants - Game and fish	\$500,000			(1,103,019)
Land habitat and deer depredation		361,862		(165,196)
Noxious weed control		111,678		
Missouri River enforcement		(10,605)		4,143
Grants - Gifts - Donations		(205,709)		(268,581)
Nongame wildlife conservation				(20,000)
Lonetree reservoir		(717)		36,248
Wildlife services				
Shooting sports grant program				
Total all funds	\$500,000	\$581,849	\$122,634	\$558,637
Less estimated income	500,000	581,849	122,634	558,637
General fund	\$0	\$0	\$0	\$0
FTE	0.00	0.00	0.00	(3.00)

¹ Funding is adjusted for base payroll changes.

² The following funding is added for 2019-21 biennium salary adjustments of 2 percent on July 1, 2019, and 3 percent on July 1, 2020, and increases in health insurance premiums from \$1,241 to \$1,427 per month:

Other Funds

Salary increase	\$890,275
Health insurance increase	696,084
Total	\$1,586,359

³ Three FTE positions are transferred to the Information Technology Department for the IT unification project, resulting in reduced salaries and wages of \$519,904 and increased operating expenses of \$555,688.

⁴ The salaries and wages (\$302,943) and the land habitat and deer depredation (\$39,134) line items are underfunded in anticipation of savings resulting from vacant positions and employee turnover.

⁵ Funding for temporary employees is reduced.

⁶ Funding for grants is reduced.

⁷ Federal fund spending authority is increased for federal shooting range grants.

⁸ Base level funding is adjusted as follows:

	Other Funds
Increase funding for operating expenses	\$1,074,294
Reduce funding for motor vehicles	(179,859)
Reduce capital asset funding	(246,685)
Reduce other information technology funding	(207,000)
Increase funding for equipment over \$5,000	108,344
Increase building, grounds, and equipment repairs funding	80,627
Reduce extraordinary repairs funding	(27,665)
Reduce land and buildings funding	<u>(20,207)</u>
Total	\$581,849

⁹ Funding is added for Microsoft Office 365 licensing.

Amends Section 20.1-02-16.1 relating to the game and fish fund to authorize the investment of up to \$15 million of the balance of the game and fish fund.

Senate Bill No. 2017 - Game and Fish Department - House Action

	Base Budget	Senate Version	House Changes	House Version
Salaries and wages	\$29,854,874	\$30,926,254	\$571,482	\$31,497,736
Operating expenses	15,338,130	16,504,857	(555,688)	15,949,169
Capital assets	6,080,956	5,917,891		5,917,891
Grants - Game and fish	9,650,184	8,547,165		8,547,165
Land habitat and deer depredation	17,824,177	17,658,981	1,028	17,660,009
Noxious weed control	725,000	725,000		725,000
Missouri River enforcement	283,857	288,000	68	288,068
Grants - Gifts - Donations	802,201	533,620	112	533,732
Nongame wildlife conservation	120,000	100,000		100,000
Lonetree reservoir	1,798,119	1,834,367	495	1,834,862
Wildlife services	500,000	500,000		500,000
Shooting sports grant program	250,000	250,000		250,000
Total all funds	<u>\$83,227,498</u>	<u>\$83,786,135</u>	<u>\$17,497</u>	<u>\$83,803,632</u>
Less estimated income	<u>83,227,498</u>	<u>83,786,135</u>	<u>17,497</u>	<u>83,803,632</u>
General fund	\$0	\$0	\$0	\$0
FTE	163.00	160.00	3.00	163.00

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

	Adjusts Funding for Salary and Benefit Increases ¹	Removes IT Unification ²	Total House Changes
Salaries and wages	\$22,222	\$549,260	\$571,482
Operating expenses		(555,688)	(555,688)
Capital assets			
Grants - Game and fish			
Land habitat and deer depredation	1,028		1,028
Noxious weed control			
Missouri River enforcement	68		68
Grants - Gifts - Donations	112		112
Nongame wildlife conservation			
Lonetree reservoir	495		495
Wildlife services			
Shooting sports grant program			
Total all funds	\$23,925	(\$6,428)	\$17,497
Less estimated income	<u>23,925</u>	<u>(6,428)</u>	<u>17,497</u>
General fund	\$0	\$0	\$0
FTE	0.00	3.00	3.00

¹ Funding is added to provide for employee salary increases of 2 percent on July 1, 2019, with a minimum monthly increase of \$120 and a maximum monthly increase of \$200, and an increase of 2.5 percent on July 1, 2020. The Senate provided funding for salary increases of 2 percent on July 1, 2019, and 3 percent on July 1, 2020.

² Three FTE positions transferred to the Information Technology Department by the Senate for the IT unification project are restored, resulting in an increase to salaries and wages of \$549,260 and a decrease to operating expenses of \$555,688.

Senate Bill No. 2017 - Game and Fish Department - Conference Committee Action

The Senate acceded to the House amendments.