

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	\$33,741,592	\$36,487,747	\$2,746,155
Operating expenses	16,276,782	17,820,498	1,543,716
Capital assets	6,774,770	8,548,661	1,773,891
Grants - Game and fish	8,923,343	10,089,976	1,166,633
Land habitat and deer depredation	17,995,597	27,207,769	9,212,172
Noxious weed control	725,000	725,000	
Missouri River enforcement	296,999	313,341	16,342
Grants - Gifts - Donations	670,133	676,986	6,853
Nongame wildlife conservation	100,000	100,000	
Lonetree reservoir	1,818,409	2,152,644	334,235
Wildlife services	500,000	500,000	
Shooting sports grant program	250,000	250,000	
Aquatic nuisance species program	1,509,009	2,738,844	1,229,835
Contingent Funding		27,150,000	27,150,000
Total all funds	\$89,581,634	\$134,761,466	\$45,179,832
Less estimated income	89,581,634	134,761,466	45,179,832
General fund	\$0	\$0	\$0
FTE	164.00	174.00	10.00
Bill total			
Total all funds	\$89,581,634	\$134,761,466	\$45,179,832
Less estimated income	89,581,634	134,761,466	45,179,832
General fund	\$0	\$0	\$0
FTE	164.00	174.00	10.00

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

	Base Budget	Senate Changes	Senate Version
Salaries and wages	\$33,741,592	\$4,686,592	\$38,428,184
Operating expenses	16,276,782	1,543,716	17,820,498
Capital assets	6,774,770	1,773,891	8,548,661
Grants - Game and fish	8,923,343	1,166,633	10,089,976
Land habitat and deer depredation	17,995,597	8,926,706	26,922,303
Noxious weed control	725,000		725,000
Missouri River enforcement	296,999	20,588	317,587
Grants - Gifts - Donations	670,133	14,824	684,957
Nongame wildlife conservation	100,000		100,000
Lonetree reservoir	1,818,409	367,205	2,185,614
Wildlife services	500,000		500,000
Shooting sports grant program	250,000		250,000
Aquatic nuisance species program	1,509,009	1,450,655	2,959,664
Contingent Funding		27,150,000	27,150,000
Total all funds	\$89,581,634	\$47,100,810	\$136,682,444
Less estimated income	89,581,634	47,100,810	136,682,444
General fund	\$0	\$0	\$0
FTE	164.00	13.00	177.00

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

	Adds Funding for the Cost to Continue Salaries¹	Adds Funding for Salary and Benefit Increases²	Adds FTE Positions³	Adds Funding for Additional Emphasis on Wildlife Habitat⁴	Adds Funding for Aquatic Nuisance Species Program⁵	Adjusts Funding in Line Items⁶
Salaries and wages	\$295,116	\$2,550,796	\$457,592			\$1,383,088
Operating expenses			87,934			185,442
Capital assets						(1,374,109)
Grants - Game and fish						1,166,633
Land habitat and deer depredation		170,354		\$4,657,974		1,285,000
Noxious weed control						
Missouri River enforcement		6,834				13,754
Grants - Gifts - Donations		14,824				
Nongame wildlife conservation						
Lonetree reservoir		60,620				306,585
Wildlife services						
Shooting sports grant program						
Aquatic nuisance species program		43,816			\$1,198,589	
Contingent Funding						
Total all funds	\$295,116	\$2,847,244	\$545,526	\$4,657,974	\$1,198,589	\$2,966,393
Less estimated income	<u>295,116</u>	<u>2,847,244</u>	<u>545,526</u>	<u>4,657,974</u>	<u>1,198,589</u>	<u>2,966,393</u>
General fund	\$0	\$0	\$0	\$0	\$0	\$0
FTE	0.00	0.00	2.00	3.00	1.00	0.00

	Adds Funding for ITD Increases⁷	Adds Funding for Motor Pool Increases⁸	Adds Funding for Midterm Conservation Agreements⁹	Adds One- Time Funding for Supplies for New FTE Positions¹⁰	Adds One- Time Funding for Capital Assets¹¹	Adds Contingent Funding for Recovering America's Wildlife Act¹²
Salaries and wages						
Operating expenses	\$80,908	\$1,157,192		\$32,240		
Capital assets				18,000	\$3,130,000	
Grants - Game and fish						
Land habitat and deer depredation			\$2,777,778	35,600		
Noxious weed control						
Missouri River enforcement						
Grants - Gifts - Donations						
Nongame wildlife conservation						
Lonetree reservoir						
Wildlife services						
Shooting sports grant program						
Aquatic nuisance species program				208,250		
Contingent Funding						\$27,150,000
Total all funds	\$80,908	\$1,157,192	\$2,777,778	\$294,090	\$3,130,000	\$27,150,000
Less estimated income	<u>80,908</u>	<u>1,157,192</u>	<u>2,777,778</u>	<u>294,090</u>	<u>3,130,000</u>	<u>27,150,000</u>
General fund	\$0	\$0	\$0	\$0	\$0	\$0
FTE	0.00	0.00	0.00	0.00	0.00	7.00

	Total Senate Changes
Salaries and wages	\$4,686,592
Operating expenses	1,543,716
Capital assets	1,773,891
Grants - Game and fish	1,166,633
Land habitat and deer depredation	8,926,706
Noxious weed control	
Missouri River enforcement	20,588
Grants - Gifts - Donations	14,824
Nongame wildlife conservation	
Lonetree reservoir	367,205
Wildlife services	
Shooting sports grant program	
Aquatic nuisance species program	1,450,655
Contingent Funding	27,150,000
Total all funds	\$47,100,810
Less estimated income	47,100,810
General fund	\$0
FTE	13.00

¹ Funding is added for the cost to continue salary increases.

² The following funding is added for 2023-25 biennium salary adjustments of 4 percent on July 1, 2023, and 4 percent on July 1, 2024, and increases in health insurance premiums from \$1,429 to \$1,648 per month:

	Other Funds
Salary increase	\$1,937,848
Health insurance increase	<u>909,396</u>
Total	\$2,847,244

³ The following FTE positions and related funding are added:

Position	FTE	Salaries and Wages	Operating Expenses	Total
Fisheries biologist II	1.00	\$228,958	\$9,790	\$238,748
Warden investigator	<u>1.00</u>	<u>228,634</u>	<u>78,144</u>	<u>306,778</u>
Total	2.00	\$457,592	\$87,934	\$545,526

⁴ Funding is added for the additional emphasis on wildlife habitat and access on private lands including 3 FTE positions and the following:

Line Item	Other Funds
Salaries and wages	\$622,604
Operating expenses	35,370
Habitat/non-access payments	1,000,000
PLOTS payments	<u>3,000,000</u>
Total	\$4,657,974

⁵ Funding is added for the aquatic nuisance species program, including 1 FTE biologist I position and the following:

Line Item	Other Funds
Salaries and wages	\$197,648
Temporary salaries	245,000
Operating expenses	687,941
Grants	<u>68,000</u>
Total	\$1,198,589

⁶ Funding is added from federal funds from various line items to adjust the base budget.

⁷ Funding is added for Information Technology Department shared software and rate increases.

⁸ Funding is added from other funds for motor pool cost increases.

⁹ Funding is added from federal and special funds for midterm conservation agreements.

¹⁰ One-time funding is added from federal and special funds for the following supplies and equipment related to new FTE positions:

<u>Description</u>	<u>Position</u>	<u>Other Funds</u>
Uniforms, laptop, and other supplies	Fisheries biologist II	\$3,250
Uniforms, computer, radio, weapons, and vehicle package	Warden investigator	46,990
Uniforms, computers, ATV, and other equipment	Wildlife habitat biologists	35,600
Uniforms, laptop, and other equipment	Aquatic nuisance species biologist	3,250
Wash stations and other equipment	Aquatic nuisance species biologist	<u>205,000</u>
Total		\$294,090

¹¹ One-time funding of \$3,130,000 is added for the following capital assets:

	<u>Other Funds</u>
In-car video system and body cameras	\$550,000
Fisheries pond liners	1,000,000
Aquatic nuisance species laboratory and storage facility	850,000
Devils Lake bunkhouse improvements	350,000
Fisheries dam repairs	<u>380,000</u>
Total	\$3,130,000

¹² A section is added providing a contingent appropriation from federal funds for 7 FTE positions, operating expenses, and grant payments to administer programs approved under the federal Recovering America's Wildlife Act contingent on the passage of the federal Recovering America's Wildlife Act.

This amendment adds a section authorizing the Game and Fish Department to transfer up to \$2 million between the operating expenses, capital assets, and grants - game and fish line items, during the 2023-25 biennium. The department must report any transfers to the Legislative Council.

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

	Base Budget	Senate Version	House Changes	House Version
Salaries and wages	\$33,741,592	\$38,428,184	(\$1,956,222)	\$36,471,962
Operating expenses	16,276,782	17,820,498	(107,134)	17,713,364
Capital assets	6,774,770	8,548,661	(18,000)	8,530,661
Grants - Game and fish	8,923,343	10,089,976		10,089,976
Land habitat and deer depredation	17,995,597	26,922,303	(1,440,282)	25,482,021
Noxious weed control	725,000	725,000		725,000
Missouri River enforcement	296,999	317,587	(4,246)	313,341
Grants - Gifts - Donations	670,133	684,957	(7,971)	676,986
Nongame wildlife conservation	100,000	100,000		100,000
Lonetree reservoir	1,818,409	2,185,614	(32,970)	2,152,644
Wildlife services	500,000	500,000		500,000
Shooting sports grant program	250,000	250,000		250,000
Aquatic nuisance species program	1,509,009	2,959,664	(220,820)	2,738,844
Contingent Funding		27,150,000		27,150,000
Total all funds	\$89,581,634	\$136,682,444	(\$3,787,645)	\$132,894,799
Less estimated income	89,581,634	136,682,444	(3,787,645)	132,894,799
General fund	\$0	\$0	\$0	\$0
FTE	164.00	177.00	(7.00)	170.00

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

	Adds Funding for Salary and Benefit Increases¹	Removes Funding for Multiple FTE Positions²	Remove Salary Funding for Funding Pool³	Removes Funding for One-Time Items⁴	Total House Changes
Salaries and wages	\$520,644	(\$228,634)	(\$2,248,232)		(\$1,956,222)
Operating expenses		(78,144)		(\$28,990)	(107,134)
Capital assets				(18,000)	(18,000)
Grants - Game and fish					
Land habitat and deer depredation	9,364	(420,872)	(996,374)	(32,400)	(1,440,282)
Noxious weed control					
Missouri River enforcement	1,682		(5,928)		(4,246)
Grants - Gifts - Donations	3,088		(11,059)		(7,971)
Nongame wildlife conservation					
Lonetree reservoir	12,800		(45,770)		(32,970)
Wildlife services					
Shooting sports grant program					
Aquatic nuisance species program	8,949		(229,769)		(220,820)
Contingent Funding					
Total all funds	\$556,527	(\$727,650)	(\$3,537,132)	(\$79,390)	(\$3,787,645)
Less estimated income	556,527	(727,650)	(3,537,132)	(79,390)	(3,787,645)
General fund	\$0	\$0	\$0	\$0	\$0
FTE	0.00	(7.00)	0.00	0.00	(7.00)

¹ Salaries and wages funding is adjusted to provide for the 2023-25 biennium salary increases of 6 percent on July 1, 2023, and 4 percent on July 1, 2024, and for adjustments to health insurance premium rates as follows:

Other Funds	
Salary increase	\$577,222
Health insurance adjustment	(20,695)
Total	\$556,527

The Senate provided salary adjustments of 4 percent on July 1, 2023, and July 1, 2024.

² Funding of \$727,650 from other funds is removed for the following 7 FTE positions:

- 1 FTE warden investigator - Total funding of \$306,778, of which \$228,634 is for salaries and wages and \$78,144 is for related operating expenses;
- 2 FTE biologist I - Total funding of \$420,872, of which \$395,292 is for salaries and wages and \$25,580 is for related operating expenses; and
- 4 FTE contingent positions related to federal Recovering America's Wildlife Act.

³ Funding for new FTE positions and estimated savings from vacant FTE positions is removed as shown below. These amounts are available to the agency if needed by submitting a request to the Office of Management and Budget for a transfer from the new and vacant FTE funding pool.

	<u>Other Funds</u>
New FTE positions	(\$1,295,398)
Vacant FTE positions	<u>(2,241,734)</u>
Total	(\$3,537,132)

⁴ One-time funding of \$79,390 from other funds is removed for the following:

	<u>Other Funds</u>
Uniforms and equipment for warden investigator position	\$46,990
Equipment for biologist I positions	<u>32,400</u>
Total	\$79,390

This amendment also:

- Changes provisions of the contingent appropriation section for the federal Recovering America's Wildlife Act funding to provide that the department coordinate with and consider input from the Federal Environmental Law Impact Review Committee for any expenditure of funds for conservation or research under this section.
- Adds a section relating to funding for midterm conservation agreements and limiting the agreements with private landowners to a term of up to 15 years.

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

	Base Budget	Senate Version	Conference Committee Changes	Conference Committee Version	House Version	Comparison to House
Salaries and wages	\$33,741,592	\$38,428,184	(\$1,940,437)	\$36,487,747	\$36,471,962	\$15,785
Operating expenses	16,276,782	17,820,498		17,820,498	17,713,364	107,134
Capital assets	6,774,770	8,548,661		8,548,661	8,530,661	18,000
Grants - Game and fish	8,923,343	10,089,976		10,089,976	10,089,976	
Land habitat and deer depredation	17,995,597	26,922,303	285,466	27,207,769	25,482,021	1,725,748
Noxious weed control	725,000	725,000		725,000	725,000	
Missouri River enforcement	296,999	317,587	(4,246)	313,341	313,341	
Grants - Gifts - Donations	670,133	684,957	(7,971)	676,986	676,986	
Nongame wildlife conservation	100,000	100,000		100,000	100,000	
Lonetree reservoir	1,818,409	2,185,614	(32,970)	2,152,644	2,152,644	
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 program	1,509,009	2,959,664	(220,820)	2,738,844	2,738,844	
Contingent Funding		27,150,000		27,150,000	27,150,000	
Total all funds	\$89,581,634	\$136,682,444	(\$1,920,978)	\$134,761,466	\$132,894,799	\$1,866,667
Less estimated income	89,581,634	136,682,444	(1,920,978)	134,761,466	132,894,799	1,866,667
General fund	\$0	\$0	\$0	\$0	\$0	\$0
FTE	164.00	177.00	(3.00)	174.00	170.00	4.00

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

	Adds Funding for Salary and Benefit Increases ¹	Adjusts Funding for FTE Positions ²	Removes Salary Funding for Funding Pool ³	Adds Funding for PLOTS Program ⁴	Total Conference Committee Changes
Salaries and wages	\$536,429		(\$2,476,866)		(\$1,940,437)
Operating expenses					
Capital assets					
Grants - Game and fish					
Land habitat and deer depredation	35,652	(\$98,823)	(651,363)	\$1,000,000	285,466
Noxious weed control					
Missouri River enforcement	1,682		(5,928)		(4,246)
Grants - Gifts - Donations	3,088		(11,059)		(7,971)
Nongame wildlife conservation					
Lonetree reservoir	12,800		(45,770)		(32,970)
Wildlife services					
Shooting sports grant program					
Aquatic nuisance species program	8,949		(229,769)		(220,820)
Contingent Funding					
Total all funds	\$598,600	(\$98,823)	(\$3,420,755)	\$1,000,000	(\$1,920,978)
Less estimated income	598,600	(98,823)	(3,420,755)	1,000,000	(1,920,978)
General fund	\$0	\$0	\$0	\$0	\$0
FTE	0.00	(3.00)	0.00	0.00	(3.00)

¹ Salaries and wages funding is adjusted to provide for the 2023-25 biennium salary increases of 6 percent on July 1, 2023, and 4 percent on July 1, 2024, and for adjustments to health insurance premium rates as follows:

	Other Funds
Salary increase	\$619,050
Health insurance adjustment	(20,450)
Total	\$598,600

The Senate provided salary adjustments of 4 percent on July 1, 2023, and July 1, 2024.

² Funding of \$98,823 from other funds is removed for a biologist I position for the 1st year of the biennium by the Conference Committee. The position may be hired for the 2nd year of the biennium.

The Conference Committee removed 3 of the 7 contingent FTE positions related to the Recovering America's Wildlife Act. The House removed 4 of the 7 contingent FTE positions.

³ Funding for new FTE positions and estimated savings from vacant FTE positions is removed as shown below. These amounts are available to the agency if needed by submitting a request to the Office of Management and Budget for a transfer from the new and vacant FTE funding pool.

	Other Funds
New FTE positions	(\$1,179,021)
Vacant FTE positions	(2,241,734)
Total	(\$3,420,755)

The House also removed funding for the new and vacant FTE funding pool.

⁴ Funding of \$1 million from other funds is added to the \$4 million increase included in the Senate and House version for the private land open to sportsmen (PLOTS) program by the Conference Committee.

This amendment also:

- Changes provisions of the contingent appropriation section for the federal Recovering America's Wildlife Act funding to provide that the department coordinate with and consider input from the Federal Environmental Law Impact Review Committee for any expenditure of funds for conservation or research under this section, the same as the House version.

- Changes the section relating to funding for midterm conservation agreements and limiting the agreements with private landowners to a maximum of 30 years with buyout options at 15, 20, and 25 years. The House had limited the agreements to a maximum of 15 years.