

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	\$29,670,242	\$29,854,874	\$184,632
Operating expenses	13,668,944	15,338,130	1,669,186
Capital assets	5,497,996	6,330,956	832,960
Grants - Game and fish	7,334,412	9,650,184	2,315,772
Land habitat and deer depredation	16,922,681	17,824,177	901,496
Noxious weed control	700,000	725,000	25,000
Missouri River enforcement	282,540	283,857	1,317
Grants - Gifts - Donations	827,519	802,201	(25,318)
Nongame wildlife conservation	120,000	120,000	
Lonetree Reservoir	1,823,005	1,798,119	(24,886)
Wildlife services	384,400	500,000	115,600
Total all funds	\$77,231,739	\$83,227,498	\$5,995,759
Less estimated income	77,231,739	83,227,498	5,995,759
General fund	\$0	\$0	\$0
FTE	163.00	163.00	0.00
Bill Total			
Total all funds	\$77,231,739	\$83,227,498	\$5,995,759
Less estimated income	77,231,739	83,227,498	5,995,759
General fund	\$0	\$0	\$0
FTE	163.00	163.00	0.00

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

	Base Budget	House Changes	House Version
Salaries and wages	\$29,670,242	\$214,963	\$29,885,205
Operating expenses	13,668,944	1,669,186	15,338,130
Capital assets	5,497,996	832,960	6,330,956
Grants - Game and fish	7,334,412	2,315,772	9,650,184
Land habitat and deer depredation	16,922,681	903,127	17,825,808
Noxious weed control	700,000	25,000	725,000
Missouri River enforcement	282,540	1,392	283,932
Grants - Gifts - Donations	827,519	(25,318)	802,201
Nongame wildlife conservation	120,000		120,000
Lonetree Reservoir	1,823,005	(24,057)	1,798,948
Wildlife services	384,400	115,600	500,000
Total all funds	\$77,231,739	\$6,028,625	\$83,260,364
Less estimated income	77,231,739	6,028,625	83,260,364
General fund	\$0	\$0	\$0
FTE	163.00	0.00	163.00

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

	Adjusts Funding for Base Payroll Changes¹	Adds Funding for Health Insurance Increase²	Increases Funding for Credit Card Fee Charges³	Adds Funding for Replacement of Pond Liners⁴	Continues Funding for Operation of Boating Access⁵	Adjusts Base Level Funding⁶
Salaries and wages	(203,656)	418,619				
Operating expenses			180,000			1,489,186
Capital assets				572,000		10,960
Grants - Game and fish					122,000	2,193,772
Land habitat and deer depredation	(373,268)	22,515				1,253,880
Noxious weed control	(95,135)					120,135
Missouri River enforcement	1,021	1,033				(662)
Grants - Gifts - Donations	11,696					(37,014)
Nongame wildlife conservation						
Lonetree Reservoir	44,980	11,448				(80,485)
Wildlife services						
Total all funds	(\$614,362)	\$453,615	\$180,000	\$572,000	\$122,000	\$4,949,772
Less estimated income	(614,362)	453,615	180,000	572,000	122,000	4,949,772
General fund	\$0	\$0	\$0	\$0	\$0	\$0
FTE	0.00	0.00	0.00	0.00	0.00	0.00

	Increases Funding for Wildlife Services⁷	Adds One-Time Funding to Replace an Airplane⁸	Total House Changes
Salaries and wages			214,963
Operating expenses			1,669,186
Capital assets		250,000	832,960
Grants - Game and fish			2,315,772
Land habitat and deer depredation			903,127
Noxious weed control			25,000
Missouri River enforcement			1,392
Grants - Gifts - Donations			(25,318)
Nongame wildlife conservation			
Lonetree Reservoir			(24,057)
Wildlife services	115,600		115,600
Total all funds	\$115,600	\$250,000	\$6,028,625
Less estimated income	115,600	250,000	6,028,625
General fund	\$0	\$0	\$0
FTE	0.00	0.00	0.00

¹ Funding is adjusted for cost-to-continue 2015-17 biennium salaries and benefit increases and for other base payroll changes.

² Funding is added for increases in health insurance premiums from \$1,130 to \$1,249 per month.

³ Funding is increased for credit card fee charges on the purchase of licenses.

⁴ Funding is added for the replacement of pond liners.

⁵ Funding is continued to support the Parks and Recreation Department's operation of boating access at state parks.

⁶ Base level funding is adjusted as follows:

	Other Funds
Rent allowance reduction	(\$100,000)
Extraordinary repairs increase	97,000
Salmon building replacement lighting	130,000
Wildlife management area improvements	200,000
Equipment replacement	747,000
Federal funds authority increase	1,590,000
Operating expenses increase	839,186
Capital assets reduction	(1,063,040)
Grants increase	1,353,772
Land habitat and deer depredation increases	1,153,880
Noxious weed control operating expenses increases	120,135
Missouri River enforcement reduction	(662)
Grants - Gifts - Donations reduction	(37,014)
Lonetree Reservoir operating expenses reduction	(80,485)
Total	\$4,949,772

⁷ Funding is increased for a grant to the Agriculture Commissioner from \$384,400 to \$500,000, for wildlife services.

⁸ **One-time** funding is added to replace an airplane.

This amendment also adds a section identifying the cost of the health insurance premium increase.

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

	Base Budget	House Version	Senate Changes	Senate Version
Salaries and wages	\$29,670,242	\$29,885,205	(\$30,331)	\$29,854,874
Operating expenses	13,668,944	15,338,130		15,338,130
Capital assets	5,497,996	6,330,956		6,330,956
Grants - Game and fish	7,334,412	9,650,184		9,650,184
Land habitat and deer depredation	16,922,681	17,825,808	(1,631)	17,824,177
Noxious weed control	700,000	725,000		725,000
Missouri River enforcement	282,540	283,932	(75)	283,857
Grants - Gifts - Donations	827,519	802,201		802,201
Nongame wildlife conservation	120,000	120,000		120,000
Lonetree Reservoir	1,823,005	1,798,948	(829)	1,798,119
Wildlife services	384,400	500,000		500,000
Total all funds	\$77,231,739	\$83,260,364	(\$32,866)	\$83,227,498
Less estimated income	77,231,739	83,260,364	(32,866)	83,227,498
General fund	\$0	\$0	\$0	\$0
FTE	163.00	163.00	0.00	163.00

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

	Adjusts Funding for Health Insurance Increases¹	Total Senate Changes
Salaries and wages	(30,331)	(30,331)
Operating expenses		
Capital assets		
Grants - Game and fish		
Land habitat and deer depredation	(1,631)	(1,631)
Noxious weed control		
Missouri River enforcement	(75)	(75)
Grants - Gifts - Donations		
Nongame wildlife conservation		
Lonetree Reservoir	(829)	(829)
Wildlife services		

Total all funds	(\$32,866)	(\$32,866)
Less estimated income	(32,866)	(32,866)
General fund	\$0	\$0
FTE	0.00	0.00

¹ Funding for employee health insurance is adjusted to reflect the updated premium amount of \$1,241 per month. Section 2 of the bill is also changed to reflect the revised premium rate.

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

The House concurred with the Senate amendments.