

Game and Fish Department - Budget No. 720
House Bill No. 1017
Base Level Funding Changes

	Executive Budget Recommendation				House Version				House Changes to Executive Budget			
	FTE Positions	General Fund	Other Funds	Total	FTE Positions	General Fund	Other Funds	Total	FTE Positions	General Fund	Other Funds	Total
2021-23 Biennium Base Level	165.00	\$0	\$85,303,632	\$85,303,632	165.00	\$0	\$85,303,632	\$85,303,632	0.00	\$0	\$0	\$0
2021-23 Ongoing Funding Changes												
Base payroll changes			\$1,306,947	\$1,306,947			\$1,306,947	\$1,306,947			(\$111,449)	\$0
Salary increase			855,115	855,115			743,666	743,666			147	(111,449)
Health insurance increase			7,810	7,810			7,957	7,957			147	147
Retirement contribution increase			173,089	173,089			0	0			(173,089)	(173,089)
Transfers 3 FTE IT positions for IT unification	(3.00)			0				0	3.00			0
Increases funding for extraordinary repairs			527,679	527,679			527,679	527,679			0	0
Increases funding for land, buildings, and maintenance			122,440	122,440			122,440	122,440			0	0
Reduces funding for equipment over \$5,000			(243,505)	(243,505)			(243,505)	(243,505)			0	0
Increases funding for IT expenses			233,000	233,000			233,000	233,000			0	0
Increases funding for motor vehicles			568,180	568,180			568,180	568,180			0	0
Increases funding for other capital payments			111,292	111,292			111,292	111,292			0	0
Adds funding for Microsoft Office 365 license expenses			18,507	18,507			18,507	18,507			0	0
Adjusts other operating expenses			843,653	843,653			843,653	843,653				0
Total ongoing funding changes	(3.00)	\$0	\$4,524,207	\$4,524,207	0.00	\$0	\$4,239,816	\$4,239,816	3.00	\$0	(\$284,391)	(\$284,391)
One-time funding items												
Adds one-time funding for additional landowner PLOTS payments			\$1,485,000	\$1,485,000			\$1,485,000	\$1,485,000			\$0	\$0
Adds one-time funding for a Red River Basin wildlife and water quality enhancement program			500,000	500,000			500,000	500,000			0	0
Total one-time funding changes	0.00	\$0	\$1,985,000	\$1,985,000	0.00	\$0	\$1,985,000	\$1,985,000	0.00	\$0	\$0	\$0
Total Changes to Base Level Funding	(3.00)	\$0	\$6,509,207	\$6,509,207	0.00	\$0	\$6,224,816	\$6,224,816	3.00	\$0	(\$284,391)	(\$284,391)
2021-23 Total Funding	162.00	\$0	\$91,812,839	\$91,812,839	165.00	\$0	\$91,528,448	\$91,528,448	3.00	\$0	(\$284,391)	(\$284,391)
Total ongoing changes as a percentage of base level	(1.8%)		5.3%	5.3%	0.0%		5.0%	5.0%				
Total changes as a percentage of base level	(1.8%)		7.6%	7.6%	0.0%		7.3%	7.3%				
Other Sections in Game and Fish Department - Budget No. 720												
Grants, gifts, and donations												
Line item transfer authority												

Executive Budget Recommendation

Section 3 would include in the grants, gifts, and donations line item \$100,000 received by the Game and Fish Department for surface damage, easements, or reclamation on department-owned or department-managed properties from oil or mining activities.

House Version

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