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Title.

Prepared by the Legislative Council staff for
the House Appropriations - Government
Operations Division Committee
April 6, 2023

Fiscal No. 1

PROPOSED AMENDMENTS TO ENGROSSED SENATE BILL NO. 2017

Page 1, remove lines 13 through 24

Page 2, replace lines 1 through 3 with:

"Salaries and wages	\$33,741,592	\$2,730,370	\$36,471,962
Operating expenses	16,276,782	1,436,582	17,713,364
Capital assets	6,774,770	1,755,891	8,530,661
Grants - game and fish	8,923,343	1,166,633	10,089,976
Land habitat and deer depredation	17,995,597	7,486,424	25,482,021
Noxious weed control	725,000	0	725,000
Missouri River enforcement	296,999	16,342	313,341
Grants, gifts, and donations	670,133	6,853	676,986
Nongame wildlife conservation	100,000	0	100,000
Lonetree reservoir	1,818,409	334,235	2,152,644
Wildlife services	500,000	0	500,000
Shooting sports grant program	250,000	0	250,000
Aquatic nuisance species program	<u>1,509,009</u>	<u>1,229,835</u>	<u>2,738,844</u>
Total special funds	\$89,581,634	\$16,163,165	\$105,744,799
Full-time equivalent positions	164.00	3.00	167.00"

Page 2, replace lines 18 and 19 with:

"Uniforms and supplies for new FTE positions		<u>0</u>	<u>9,700</u>
Total special funds		\$2,786,500	\$3,344,700"

Page 3, line 2, replace "seven" with "three"

Page 3, line 4, replace "passage" with "enactment"

Page 3, line 4, after the first "Act" insert "and after corresponding federal funds have been made available to the state. The department shall regularly coordinate with and consider input from the federal environmental law impact review committee in the expenditure of funds for conservation or research under this section. If the contingent funding in this section becomes effective, the department may request the office of management and budget to transfer up to \$641,480 from the new and vacant FTE funding pool for salaries and wages of the full-time equivalent positions identified in this section"

Page 3, after line 4, insert:

"SECTION 5. MIDTERM CONSERVATION AGREEMENTS. The game and fish department may spend up to \$2,777,778 from other funds in the land habitat and deer depredation line item in section 1 of this Act for midterm conservation agreements with private landowners. The department shall limit the term of these agreements to a maximum of fifteen years."

Renumber accordingly

STATEMENT OF PURPOSE OF AMENDMENT:

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			(5,928)		(4,246)
Missouri River enforcement	1,682		(11,059)		(7,971)
Grants - Gifts - Donations	3,088				
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.