

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

	Executive Budget Recommendation				House Version			
	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
2021-23 Ongoing Funding Changes								
Base payroll changes			\$1,306,947	\$1,306,947				\$0
Salary increase			855,115	855,115				0
Health insurance increase			7,810	7,810				0
Retirement contribution increase			173,089	173,089				0
Transfers 3 FTE IT positions for IT unification	(3.00)			0				0
Increases funding for extraordinary repairs			527,679	527,679				0
Increases funding for land, buildings, and maintenance			122,440	122,440				0
Reduces funding for equipment over \$5,000			(243,505)	(243,505)				0
Increases funding for IT expenses			233,000	233,000				0
Increases funding for motor vehicles			568,180	568,180				0
Increases funding for other capital payments			111,292	111,292				0
Adds funding for Microsoft Office 365 license expenses			18,507	18,507				0
Adjusts other operating expenses			843,653	843,653				0
Total ongoing funding changes	(3.00)	\$0	\$4,524,207	\$4,524,207	0.00	\$0	\$0	\$0
One-time funding items								
No one-time funding items				\$0				\$0
Adds one-time funding for additional landowner PLOTS payments			\$1,485,000	\$1,485,000				0
Adds one-time funding for a Red River Basin wildlife and water quality enhancement program			500,000	500,000				0
Total one-time funding changes	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	\$0	\$0
2021-23 Total Funding	162.00	\$0	\$91,812,839	\$91,812,839	165.00	\$0	\$85,303,632	\$85,303,632
Total ongoing changes as a percentage of base level	(1.8%)		5.3%	5.3%	0.0%		0.0%	0.0%
Total changes as a percentage of base level	(1.8%)		7.6%	7.6%	0.0%		0.0%	0.0%

Other Sections in Game and Fish Department - Budget No. 720

Grants, gifts, and donations

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.

Line item transfer authority

House Version
Section 4 would authorize the Game and Fish Department to transfer up to 10 percent of the agency's total appropriation between line items, excluding salaries and wages, during the 2021-23 biennium. The department must report transfers to the Office of Management and Budget and the Legislative Council.