

Legislative Council

Game and Fish Department - Budget No. 720
Agency Worksheet - House Bill No. 1017

	Armstrong Budget				House Version				House Compared to Armstrong Budget			
	FTE Positions	General Fund	Other Funds	Total	FTE Positions	General Fund	Other Funds	Total	Increase (Decrease)			
									FTE Positions	General Fund	Other Funds	Total
2025-27 Biennium Base Level	170.00	\$0	\$104,727,514	\$104,727,514	170.00	\$0	\$104,727,514	\$104,727,514	0.00	\$0	\$0	\$0
2025-27 Ongoing Funding Changes												
Base payroll changes			(\$838,661)	(\$838,661)			(\$838,661)	(\$838,661)				\$0
Salary increase			1,588,535	1,588,535			1,588,535	1,588,535				0
Health insurance increase			1,002,881	1,002,881			1,002,881	1,002,881				0
Adds funding to replace the 2023-25 new FTE pool			1,179,021	1,179,021			1,179,021	1,179,021				0
Adds funding to replace the 2023-25 vacant FTE pool			2,241,734	2,241,734			2,241,734	2,241,734				0
Adjusts funding for the 2025-27 vacant FTE pool			0	0			(798,217)	(798,217)			(\$798,217)	(798,217)
Adds funding from special funds for accrued leave payouts for retirements			109,291	109,291			109,291	109,291				0
Adds funding for temporary salaries			265,500	265,500			0	0			(265,500)	(265,500)
Adds funding for increasing motorpool costs			687,331	687,331			687,331	687,331				0
Adds funding for information technology costs			639,189	639,189			639,189	639,189				0
Adjusts base level funding for operating expenses and capital assets			(550,203)	(550,203)			(550,203)	(550,203)				0
Reduces federal funding for shooting ranges grants			(1,650,000)	(1,650,000)			(1,650,000)	(1,650,000)				0
Reduces funding for other game and fish grants			(1,351,997)	(1,351,997)			(1,351,997)	(1,351,997)				0
Adds funding for land habitat and deer depredation			26,000	26,000			26,000	26,000				0
Adjusts funding for the aquatic nuisance species program			36,572	36,572			36,572	36,572				0
Total ongoing funding changes	0.00	\$0	\$3,385,193	\$3,385,193	0.00	\$0	\$2,321,476	\$2,321,476	0.00	\$0	(\$1,063,717)	(\$1,063,717)
One-Time Funding Items												
Adds funding from special funds information technology projects			\$380,000	\$380,000			\$380,000	\$380,000				\$0
Adds funding from special funds to repair the Baukol-Noonan dam			150,000	150,000			150,000	150,000				0
Adds funding for equipment			160,200	160,200			220,200	220,200			\$60,000	60,000
Adds funding for pondliners at the Garrison Dam National Fish Hatchery			1,500,000	1,500,000			1,500,000	1,500,000				0
Adds funding for high-pressure pumps at the Garrison Dam National Fish Hatchery			300,000	300,000			300,000	300,000				0
Adds funding for wildlife habitat and access on private lands			5,000,000	5,000,000			5,000,000	5,000,000				0
Total one-time funding changes	0.00	\$0	\$7,490,200	\$7,490,200	0.00	\$0	\$7,550,200	\$7,550,200	0.00	\$0	\$60,000	\$60,000
Total Changes to Base Level Funding	0.00	\$0	\$10,875,393	\$10,875,393	0.00	\$0	\$9,871,676	\$9,871,676	0.00	\$0	(\$1,003,717)	(\$1,003,717)
2025-27 Total Funding	170.00	\$0	\$115,602,907	\$115,602,907	170.00	\$0	\$114,599,190	\$114,599,190	0.00	\$0	(\$1,003,717)	(\$1,003,717)
Federal funds included in other funds			\$56,725,603				\$56,354,860				(\$370,743)	
Total ongoing changes - Percentage of base level	0.0%	N/A	3.2%	3.2%	0.0%	N/A	2.2%	2.2%	N/A	N/A	N/A	N/A
Total changes - Percentage of base level	0.0%	N/A	10.4%	10.4%	0.0%	N/A	9.4%	9.4%	N/A	N/A	N/A	N/A

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

Section Description	Armstrong Budget	House Version	
New and vacant FTE pool line item		Section 3 provides the Game and Fish Department cannot spend funds appropriated in the new and vacant FTE funding pool line item but may request the Office of Management and Budget to transfer funds to the salaries and wages line item.	
Grants, gifts, and donations		Section 4 includes in the grants, gifts, and donations line item \$100,000 received by the Game and Fish Department for surface damage, easements, or reclamation of department-owned or department-managed properties from oil or mining activities.	
Mid-term conservation agreements		Section 5 identifies that the \$2,777,778 included in the land habitat and deer depredation line item can be used for mid-term conservation agreements entered with private landowners for a maximum of 30 years with buyout options at 15, 20, and 25 years.	
Exemption - Line item transfer authority		Section 6 authorizes the Office of Management and Budget to transfer up to \$2 million of appropriation authority between the operating expenses, capital assets, and grants - game and fish line items during the 2025-27 biennium. The department must report any transfers to the Legislative Council.	