

**Game and Fish Department
Budget No. 720
Senate Bill No. 2017**

	FTE Positions	General Fund	Other Funds	Total
2011-13 executive budget (bills as introduced)	157.00	\$0	\$64,737,742	\$64,737,742
2011-13 legislative appropriations	157.00	300,000¹	65,687,742	65,987,742
Legislative increase (decrease) to executive budget	0.00	\$300,000	\$950,000	\$1,250,000
Legislative increase (decrease) to 2009-11 appropriations	0.00	\$300,000	\$6,023,804 ²	\$6,323,804

¹This amount reflects a transfer of \$300,000 from the general fund to the game and fish fund.

²This amount reflects a 2009-11 biennium deficiency appropriation of \$200,000 from the game and fish fund to be transferred to the Agriculture Commissioner for the Wildlife Services program.

ONGOING AND ONE-TIME GENERAL FUND APPROPRIATIONS

	Ongoing General Fund Appropriation	One-Time General Fund Appropriation	Total General Fund Appropriation
2009-11 legislative appropriations	\$0	\$0	\$0
2011-13 legislative appropriations	300,000	0	300,000
2011-13 legislative increase (decrease) to 2009-11 appropriations	\$300,000	\$0	\$300,000
Percentage increase (decrease) to 2009-11 appropriations	N/A	N/A	N/A
2011-13 legislative increase (decrease) to executive budget	\$300,000	\$0	\$300,000
Percentage increase (decrease) to executive budget	N/A	N/A	N/A

SUMMARY OF LEGISLATIVE CHANGES TO THE EXECUTIVE BUDGET AND MAJOR FUNDING ITEMS

Salaries and Wages

The legislative action affecting the recommended appropriation for the Game and Fish Department is in accordance with legislative salary and fringe benefits guidelines as contained in Senate Bill No. 2015.

	Major Items FTE Positions	General Fund	Other Funds	Total
The legislative action:				
Increased spending authority for hunting access and deer depredation due to additional federal funding for hunting access programs and greater than anticipated requests for deer depredation assistance.			\$850,000	\$850,000

Increased the amount of funding to be provided the Agriculture Commissioner for the Wildlife Services program (see Funding for the Department of Agriculture section below).		100,000	100,000
Added a transfer from the general fund to the game and fish fund related to funding to be provided to the Agriculture Commissioner (see Funding for the Department of Agriculture section below).		\$300,000	300,000
Total	<u>0.00</u>	<u>\$300,000</u>	<u>\$950,000</u>
			<u>\$1,250,000</u>

FTE Changes

The Legislative Assembly did not change the executive recommendation to provide funding for 157 FTE positions, the same amount as the 2009-11 biennium.

Funding for the Department of Agriculture

Wildlife Services - The Legislative Assembly provided \$868,800 from the game and fish fund for Wildlife Services, an increase of \$100,000 from the 2009-11 biennium appropriation and executive recommendation to provide \$768,800. Section 2 of Senate Bill No. 2017 appropriates \$200,000 from the game and fish fund to be transferred to the Agriculture Commissioner for the 2009-11 biennium for the Wildlife Services program. The section also provides legislative intent that the additional 2009-11 biennium funding is from the estimated savings to the Game and Fish Department resulting from the reduction in property tax liability as provided in 2009 Senate Bill No. 2199.

State Board of Animal Health - The 2011-13 biennium appropriation includes \$199,461 from the game and fish fund for a grant to the Department of Agriculture for the State Board of Animal Health, a decrease of \$539 from the 2009-11 biennium appropriation of \$200,000.

General fund transfer to game and fish fund - Section 3 of Senate Bill No. 2017 transfers \$300,000 from the general fund to the game and fish fund during the 2011-13 biennium to be provided to the Department of Agriculture for expenses related to the State Board of Animal Health (\$199,461) and for the Wildlife Services program (\$100,539).

Funding for Parks and Recreation Department

The 2011-13 biennium appropriation includes \$122,000 from the game and fish fund for a grant to the Parks and Recreation Department for state park boat ramp maintenance and improvements. The 2011-13 biennium appropriation also includes a \$400,000 grant from the game and fish fund to the Parks and Recreation Department to cost-share in the Grahams Island State Park road raise project.

Capital Projects

The Legislative Assembly did not change the executive recommendation to provide \$2,448,500 from the game and fish fund and \$1,834,670 of federal funds for the following capital projects:

Project	Other Funds
Extraordinary repairs	\$300,000
Wildlife management area improvements	290,170
Fishing area projects	875,000
Land acquisition	800,000
Equipment replacement	791,000
Payment in lieu of taxes	1,000,000
District office storage buildings	200,000
Information technology equipment	27,000
Total	\$4,283,170

Other Sections in Bill

Funding received for mineral exploration activities on department land - Section 4 identifies \$400,000 in the grants, gifts, and donations line item as funding received by the Game and Fish Department resulting from surface damage, easements, or reclamation on department-owned or department-managed land related to mineral exploration and extraction activities.

Missouri River law enforcement - Section 5 provides that funding included in the Missouri River law enforcement line item may only be used for the salaries and operating expenses of Game and Fish Department employees coordinating or performing Missouri River law enforcement activities and for grants to local law enforcement agencies performing Missouri River law enforcement activities. The funds may not be used for the purchase of equipment with a cost of \$3,000 or more.

Related Legislation

Senate Bill No. 2227 provides for the Game and Fish Department to develop a winter management program to alleviate depredation caused by big game and requires the department to make \$1 million available from its existing appropriations for the deerproof hay yard program and make \$100,000 available for food plots on private property.