

STATEMENT OF PURPOSE OF AMENDMENT:

House Bill No. 1017 - Funding Summary

	Base Budget	House Changes	House Version
Game and Fish Department			
Salaries and wages	\$37,008,098	\$2,052,121	\$39,060,219
New and vacant FTE pool		1,862,510	1,862,510
Operating expenses	17,788,258	2,016,038	19,804,296
Capital assets	5,400,661	1,622,479	7,023,140
Grants - Game and fish	10,089,976	(3,001,997)	7,087,979
Land habitat and deer depredation	27,183,516	4,989,565	32,173,081
Noxious weed control	725,000		725,000
Missouri River enforcement	313,869	9,912	323,781
Grants - Gifts - Donations	677,970	17,110	695,080
Nongame wildlife conservation	100,000		100,000
Lonetree Reservoir	2,156,714	(48,117)	2,108,597
Wildlife Services	500,000		500,000
Shooting sports grant program	250,000		250,000
Aquatic nuisance species education	2,533,452	352,055	2,885,507
Total all funds	\$104,727,514	\$9,871,676	\$114,599,190
Less estimated income	104,727,514	9,871,676	114,599,190
General fund	\$0	\$0	\$0
FTE	170.00	0.00	170.00
Bill total			
Total all funds	\$104,727,514	\$9,871,676	\$114,599,190
Less estimated income	104,727,514	9,871,676	114,599,190
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FTE	170.00	0.00	170.00

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Department 720 - Game and Fish Department - Detail of House Changes

	Adjusts Funding for Base Payroll Changes¹	Adds Funding for Salary and Benefit Increases²	Adds Funding to Replace 2023-25 New and Vacant FTE Pool³	Transfers Funding for 2025-27 New and Vacant FTE Pool⁴	Adjusts Base Level Funding⁵	Adds Funding for IT and Motorpool Costs⁶
Salaries and wages	(\$461,549)	\$2,273,567	\$2,476,866	(\$2,346,054)	\$109,291	
New and vacant FTE pool				1,862,510		
Operating expenses					159,518	\$1,326,520
Capital assets					(397,721)	
Grants - Game and fish					(3,001,997)	
Land habitat and deer depredation	(689,220)	169,176	651,363	(167,754)	26,000	
Noxious weed control						
Missouri River enforcement	4,628	6,316	5,928	(6,960)		
Grants - Gifts - Donations	5,935	14,067	11,059	(13,951)		
Nongame wildlife conservation						
Lonetree Reservoir	217,334	70,257	45,770	(69,478)	(312,000)	
Wildlife Services						
Shooting sports grant program						
Aquatic nuisance species education	84,211	58,033	229,769	(56,530)	36,572	
Total all funds	(\$838,661)	\$2,591,416	\$3,420,755	(\$798,217)	(\$3,380,337)	\$1,326,520
Less estimated income	<u>(838,661)</u>	<u>2,591,416</u>	<u>3,420,755</u>	<u>(798,217)</u>	<u>(3,380,337)</u>	<u>1,326,520</u>
General fund	\$0	\$0	\$0	\$0	\$0	\$0
FTE	0.00	0.00	0.00	0.00	0.00	0.00

	Adds One-Time Funding⁷	Total House Changes
Salaries and wages		\$2,052,121
New and vacant FTE pool		1,862,510
Operating expenses	\$530,000	2,016,038
Capital assets	2,020,200	1,622,479
Grants - Game and fish		(3,001,997)
Land habitat and deer depredation	5,000,000	4,989,565
Noxious weed control		
Missouri River enforcement		9,912
Grants - Gifts - Donations		17,110
Nongame wildlife conservation		
Lonetree Reservoir		(48,117)
Wildlife Services		
Shooting sports grant program		
Aquatic nuisance species education		352,055
Total all funds	\$7,550,200	\$9,871,676
Less estimated income	<u>7,550,200</u>	<u>9,871,676</u>
General fund	\$0	\$0
FTE	0.00	0.00

¹ Funding is adjusted for base payroll changes.

² The following funding is added for 2025-27 biennium salary adjustments of 3 percent on July 1, 2025, and 3 percent on July 1, 2026, and increases in health insurance premiums from \$1,643 to \$1,893 per month:

	Federal Funds	Special Funds	Total
Salary increase	\$601,106	\$987,429	\$1,588,535
Health insurance increase	<u>396,260</u>	<u>606,621</u>	<u>1,002,881</u>
Total	\$997,366	\$1,594,050	\$2,591,416

³ Funding is added to replace 2023-25 biennium new and vacant FTE pool funding as follows:

	Federal Funds	Special Funds	Total
Vacant FTE positions	\$646,088	\$532,933	\$1,179,021
New FTE positions	<u>843,512</u>	<u>1,398,222</u>	<u>2,241,734</u>
Total	\$1,489,600	\$1,931,155	\$3,420,755

⁴ Funding of \$2,660,727 for estimated savings from vacant FTE positions is removed and funding of \$1,862,510 is added for a 2025-27 new and vacant FTE pool line item as follows:

	Federal Funds	Special Funds	Total
New FTE positions	\$0	\$0	\$0
Vacant FTE positions	<u>(1,014,625)</u>	<u>(1,646,102)</u>	<u>(2,660,727)</u>
Total	(\$1,014,625)	(\$1,646,102)	(\$2,660,727)
Funding pool line item	<u>710,238.00</u>	<u>1,152,272</u>	<u>1,862,510</u>
Net savings	(\$304,387)	(\$493,830)	(\$798,217)

⁵ Base level funding is adjusted as follows:

	Federal Funds	Special Funds	Total
Adds funding for accrued leave payouts for retirements	\$0	\$109,291	\$109,291
Adjusts funding for operating expenses and capital assets, primarily related to decreases in operating fees and services and buildings, grounds, and vehicle supplies	340,401	(890,604)	(550,203)
Reduces funding for shooting ranges grants resulting in \$1,650,000 of federal funding remaining for the program	(1,650,000)	0	(1,650,000)
Reduces funding for other game and fish grants	(1,201,938)	(150,059)	(1,351,997)
Adds funding for land habitat and deer depredation	19,500	6,500	26,000
Adjusts funding for the aquatic nuisance species program	<u>28,201</u>	<u>8,371</u>	<u>36,572</u>
Total	(\$2,463,836)	(\$916,501)	(\$3,380,337)

⁶ Funding is added from special funds for increasing information technology costs (\$639,189) and for increasing motorpool costs (\$687,331), of which \$321,100 is from federal funds and \$366,231 is from special funds.

⁷ One-time funding is added as follows:

	Federal Funds	Special Funds	Total
Information technology projects, including \$100,000 for the Game and Fish Department mobile application, \$250,000 for a customer relationship management solution, and \$30,000 for a video asset management system	\$0	\$380,000	\$380,000
Repairs to the Baukol-Noonan dam	0	150,000	150,000
Equipment, including \$70,000 for tractors, \$12,000 for all-terrain vehicles, \$13,200 for law enforcement aquatic radios, \$65,000 for a fiberglass boat, motor, and trailer, and \$60,000 for the replacement of game warden firearms	91,850	128,350	220,200
Garrison Dam National Fish Hatchery pondliners	1,125,000	375,000	1,500,000
Garrison Dam National Fish Hatchery high-pressure pumps	225,000	75,000	300,000
Wildlife habitat and access on private lands, including \$1,000,000 for the habitat improvement program, \$2,300,000 for private land open to sportsmen (PLOTS) payments, and \$1,700,000 for the rangeland legacy program	<u>4,100,000</u>	<u>900,000</u>	<u>5,000,000</u>
Total	\$5,541,850	\$2,008,350	\$7,550,200

House Bill No. 1017 - Other Changes - House Action

A section is added to the bill regarding the use of funding in the new and vacant FTE pool line item.