

PROPOSED AMENDMENTS TO SENATE BILL NO. 2017

Page 1, line 2, after "department" insert "; to provide a contingent appropriation; to provide for a transfer; and to provide an exemption"

Page 1, remove lines 10 through 24

Page 2, replace lines 1 and 2 with:

	<u>Base Level</u>	<u>Adjustments or Enhancements</u>	<u>Appropriation</u>
Salaries and wages	\$33,741,592	\$4,686,592	\$38,428,184
Operating expenses	16,276,782	1,543,716	17,820,498
Capital assets	6,774,770	1,773,891	8,548,661
Grants - game and fish	8,923,343	1,166,633	10,089,976
Land habitat and deer depredation	17,995,597	8,926,706	26,922,303
Noxious weed control	725,000	0	725,000
Missouri River enforcement	296,999	20,588	317,587
Grants, gifts, and donations	670,133	14,824	684,957
Nongame wildlife conservation	100,000	0	100,000
Lonetree reservoir	1,818,409	367,205	2,185,614
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>1,450,655</u>	<u>2,959,664</u>
Total special funds	\$89,581,634	\$19,950,810	\$109,532,444
Full-time equivalent positions	164.00	6.00	170.00"

Page 2, line 3, after "FUNDING" insert "- EFFECT ON BASE BUDGET - REPORT TO THE SIXTY-NINTH LEGISLATIVE ASSEMBLY"

Page 2, line 4, after "biennium" insert "and the 2023-25 one-time funding items included in the appropriation in section 1 of this Act"

Page 2, line 8, remove "State radio equipment"

Page 2, line 8, remove "801,500"

Page 2, line 8, remove "0"

Page 2, replace line 9 with:

"State radio equipment	801,500	0
Aquatic nuisance species laboratory and storage facility	0	850,000
In-car video system and body cameras	0	550,000
Fisheries pond liners	0	1,000,000
Devils Lake bunkhouse improvements	0	350,000
Fisheries dam repairs	0	380,000
Wash stations and other equipment	0	205,000
Uniforms and supplies for new FTE positions	<u>0</u>	<u>89,090</u>
Total special funds	\$2,786,500	\$3,424,090

The 2023-25 biennium one-time funding amounts are not a part of the entity's base budget for the 2025-27 biennium. The game and fish department shall report to the appropriations committees of the sixty-ninth legislative assembly on the use of this one-time funding for the biennium beginning July 1, 2023, and ending June 30, 2025."

Page 2, after line 13, insert:

"SECTION 4. CONTINGENT APPROPRIATION AND FULL-TIME EQUIVALENT POSITIONS - RECOVERING AMERICA'S WILDLIFE ACT. Subject to the provisions of this section, there is appropriated from federal funds, the sum of \$27,150,000, or so much of the sum as may be necessary, to the game and fish department for the purpose of administering programs approved under the federal Recovering America's Wildlife Act, for the biennium beginning July 1, 2023, and ending June 30, 2025. The department is authorized seven full-time equivalent positions for this purpose. The funding and positions authorized in this section are available only upon passage of the federal Recovering America's Wildlife Act.

SECTION 5. EXEMPTION - LINE ITEM TRANSFERS. Notwithstanding section 54-16-04, the director of the office of management and budget shall transfer up to \$2,000,000 of appropriation authority between the operating expenses, capital assets, and grants - game and fish line items in section 1 of this Act as requested by the game and fish department during the biennium beginning July 1, 2023, and ending June 30, 2025. The game and fish department shall notify the legislative council of any transfers made pursuant to this section."

Renumber accordingly

STATEMENT OF PURPOSE OF AMENDMENT:

Senate Bill No. 2017 - Game and Fish Department - Senate Action

	Base Budget	Senate Changes	Senate Version
Salaries and wages	\$33,741,592	\$4,686,592	\$38,428,184
Operating expenses	16,276,782	1,543,716	17,820,498
Capital assets	6,774,770	1,773,891	8,548,661
Grants - Game and fish	8,923,343	1,166,633	10,089,976
Land habitat and deer depredation	17,995,597	8,926,706	26,922,303
Noxious weed control	725,000		725,000
Missouri River enforcement	296,999	20,588	317,587
Grants - Gifts - Donations	670,133	14,824	684,957
Nongame wildlife conservation	100,000		100,000
Lonetree reservoir	1,818,409	367,205	2,185,614
Wildlife services	500,000		500,000
Shooting sports grant program	250,000		250,000
Aquatic nuisance species program	1,509,009	1,450,655	2,959,664
Contingent Funding		27,150,000	27,150,000
Total all funds	\$89,581,634	\$47,100,810	\$136,682,444
Less estimated income	89,581,634	47,100,810	136,682,444
General fund	\$0	\$0	\$0
FTE	164.00	13.00	177.00

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

	Adds Funding for the Cost to Continue Salaries ¹	Adds Funding for Salary and Benefit Increases ²	Adds FTE Positions ³	Adds Funding for Additional Emphasis on Wildlife Habitat ⁴	Adds Funding for Aquatic Nuisance Species Program ⁵	Adjusts Funding in Line Items ⁶
Salaries and wages	\$295,116	\$2,550,796	\$457,592			\$1,383,088
Operating expenses			87,934			185,442
Capital assets						(1,374,109)
Grants - Game and fish						1,166,633
Land habitat and deer depredation		170,354		\$4,657,974		1,285,000
Noxious weed control						
Missouri River enforcement		6,834				13,754
Grants - Gifts - Donations		14,824				
Nongame wildlife conservation						
Lonetree reservoir		60,620				306,585
Wildlife services						
Shooting sports grant program						
Aquatic nuisance species program		43,816			\$1,198,589	
Contingent Funding						
Total all funds	\$295,116	\$2,847,244	\$545,526	\$4,657,974	\$1,198,589	\$2,966,393
Less estimated income	295,116	2,847,244	545,526	4,657,974	1,198,589	2,966,393
General fund	\$0	\$0	\$0	\$0	\$0	\$0
FTE	0.00	0.00	2.00	3.00	1.00	0.00

	Adds Funding for ITD Increases ⁷	Adds Funding for Motor Pool Increases ⁸	Adds Funding for Midterm Conservation Agreements ²	Adds One-Time Funding for Supplies for New FTE Positions ¹⁰	Adds One-Time Funding for Capital Assets ¹¹	Adds Contingent Funding for Recovering America's Wildlife Act ¹²
Salaries and wages						
Operating expenses	\$80,908	\$1,157,192		\$32,240		
Capital assets				18,000	\$3,130,000	
Grants - Game and fish						
Land habitat and deer depredation			\$2,777,778	35,600		
Noxious weed control						
Missouri River enforcement						
Grants - Gifts - Donations						
Nongame wildlife conservation						
Lonetree reservoir						
Wildlife services						
Shooting sports grant program						
Aquatic nuisance species program				208,250		
Contingent Funding						\$27,150,000
Total all funds	\$80,908	\$1,157,192	\$2,777,778	\$294,090	\$3,130,000	\$27,150,000
Less estimated income	80,908	1,157,192	2,777,778	294,090	3,130,000	27,150,000
General fund	\$0	\$0	\$0	\$0	\$0	\$0
FTE	0.00	0.00	0.00	0.00	0.00	7.00

	Total Senate Changes
Salaries and wages	\$4,686,592
Operating expenses	1,543,716
Capital assets	1,773,891
Grants - Game and fish	1,166,633
Land habitat and deer depredation	8,926,706
Noxious weed control	
Missouri River enforcement	20,588
Grants - Gifts - Donations	14,824
Nongame wildlife conservation	
Lonetree reservoir	367,205
Wildlife services	
Shooting sports grant program	
Aquatic nuisance species program	1,450,655
Contingent Funding	27,150,000
Total all funds	\$47,100,810
Less estimated income	47,100,810
General fund	\$0
 FTE	 13.00

¹ Funding is added for the cost to continue salary increases.

² The following funding is added for 2023-25 biennium salary adjustments of 4 percent on July 1, 2023, and 4 percent on July 1, 2024, and increases in health insurance premiums from \$1,429 to \$1,648 per month:

<u>Other Funds</u>	
Salary increase	\$1,937,848
Health insurance increase	909,396
Total	\$2,847,244

³ The following FTE positions and related funding are added:

<u>Position</u>	<u>FTE</u>	<u>Salaries and Wages</u>	<u>Operating Expenses</u>	<u>Total</u>
Fisheries biologist II	1.00	\$228,958	\$9,790	\$238,748
Warden investigator	1.00	228,634	78,144	306,778
Total	2.00	\$457,592	\$87,934	\$545,526

⁴ Funding is added for the additional emphasis on wildlife habitat and access on private lands including 3 FTE positions and the following:

<u>Line Item</u>	<u>Other Funds</u>
Salaries and wages	\$622,604
Operating expenses	35,370
Habitat / non-access payments	1,000,000
PLOTS payments	3,000,000
Total	\$4,657,974

⁵ Funding is added for the aquatic nuisance species program, including 1 FTE biologist I position and the following:

<u>Line Item</u>	<u>Other Funds</u>
Salaries and wages	\$197,648
Temporary salaries	245,000
Operating expenses	687,941
Grants	68,000
Total	\$1,198,589

⁶ Funding is added from federal funds from various line items to adjust the base budget.

⁷ Funding is added for Information Technology Department shared software and rate increases.

⁸ Funding is added from other funds for motor pool cost increases.

⁹ Funding is added from federal and special funds for midterm conservation agreements.

¹⁰ One-time funding is added from federal and special funds for the following supplies and equipment related to new FTE positions:

<u>Description</u>	<u>Position</u>	<u>Other Funds</u>
Uniforms, laptop, and other supplies	Fisheries biologist II	\$3,250
Uniforms, computer, radio, weapons, and vehicle package	Warden investigator	46,990
Uniforms, computers, ATV, and other equipment	Wildlife habitat biologists	35,600
Uniforms, laptop, and other equipment	Aquatic nuisance species biologist	3,250
Wash stations and other equipment	Aquatic nuisance species biologist	<u>205,000</u>
Total		\$294,090

¹¹ One-time funding of \$3,130,000 is added for the following capital assets:

	<u>Other Funds</u>
In-car video system and body cameras	\$550,000
Fisheries pond liners	1,000,000
Aquatic nuisance species laboratory and storage facility	850,000
Devils Lake bunkhouse improvements	350,000
Fisheries dam repairs	<u>380,000</u>
Total	\$3,130,000

¹² A section is added providing a contingent appropriation from federal funds for 7 FTE positions, operating expenses, and grant payments to administer programs approved under the federal Recovering America's Wildlife Act contingent on the passage of the federal Recovering America's Wildlife Act.

This amendment adds a section authorizing the Game and Fish Department to transfer up to \$2 million between the operating expenses, capital assets, and grants - game and fish line items, during the 2023-25 biennium. The department must report any transfers to the Legislative Council.

