

Game and Fish Department - Budget No. 720
Senate Bill No. 2017
Base Level Funding Changes

	Executive Budget Recommendation				Senate Version				Senate Changes to Executive Budget			
	FTE Positions	General Fund	Other Funds	Total	FTE Positions	General Fund	Other Funds	Total	FTE Positions	General Fund	Other Funds	Total
2023-25 Biennium Base Level	164.00	\$0	\$89,581,634	\$89,581,634	164.00	\$0	\$89,581,634	\$89,581,634	0.00	\$0	\$0	\$0
2023-25 Ongoing Funding Changes												
Cost to continue salaries			\$295,116	\$295,116			\$295,116	\$295,116				\$0
Salary increase			2,588,174	2,588,174			1,937,848	1,937,848			(650,326)	(650,326)
Health insurance increase			888,946	888,946			909,396	909,396			20,450	20,450
Adds 1 FTE fisheries biologist II position	1.00		238,748	238,748	1.00		238,748	238,748				0
Adds 1 FTE account budget specialist III position	1.00		230,938	230,938				0	(1.00)		(230,938)	(230,938)
Adds 2 FTE enforcement warden investigator positions	2.00		613,556	613,556	1.00		306,778	306,778	(1.00)		(306,778)	(306,778)
Adds 3 FTE positions for additional emphasis on wildlife habitat and access on private lands	3.00		4,657,974	4,657,974	3.00		4,657,974	4,657,974				0
Adds 1 FTE position for aquatic nuisance species increase	1.00		1,198,589	1,198,589	1.00		1,198,589	1,198,589				0
Adds funding in various line items			2,966,393	2,966,393			2,966,393	2,966,393				0
ITD shared software and service rate changes			80,908	80,908			80,908	80,908				0
Adds funding for motor pool cost increase			1,157,192	1,157,192			1,157,192	1,157,192				0
Adds funding for midterm conservation agreements			2,777,778	2,777,778			2,777,778	2,777,778				0
Total ongoing funding changes	8.00	\$0	\$17,694,312	\$17,694,312	6.00	\$0	\$16,526,720	\$16,526,720	(2.00)	\$0	(\$1,167,592)	(\$1,167,592)
One-Time Funding Items												
Adds one-time funding for food, clothing, and information technology equipment for fisheries biologist II position			\$3,250	\$3,250			\$3,250	\$3,250				\$0
Adds one-time funding for equipment for account budget specialist III position			7,575	7,575				0			(7,575)	(7,575)
Adds one-time funding for uniform and equipment for warden investigator positions			93,980	93,980			46,990	46,990			(46,990)	(46,990)
Adds one-time funding for aquatic nuisance species laboratory and storage facility			850,000	850,000			850,000	850,000				0
Adds one-time funding for in-car video system and body cameras			550,000	550,000			550,000	550,000				0
Adds one-time funding for fisheries pond liners			1,000,000	1,000,000			1,000,000	1,000,000				0
Adds one-time funding for Devils Lake bunkhouse improvements			350,000	350,000			350,000	350,000				0
Adds one-time funding for fisheries dam repairs			380,000	380,000			380,000	380,000				0
Adds one-time funding for additional emphasis on wildlife habitat and access on private lands			35,600	35,600			35,600	35,600				0
Adds one-time funding for aquatic nuisance species increase			208,250	208,250			208,250	208,250				0
Total one-time funding changes	0.00	\$0	\$3,478,655	\$3,478,655	0.00	\$0	\$3,424,090	\$3,424,090	0.00	\$0	(\$54,565)	(\$54,565)
Total Changes to Base Level Funding	8.00	\$0	\$21,172,967	\$21,172,967	6.00	\$0	\$19,950,810	\$19,950,810	(2.00)	\$0	(\$1,222,157)	(\$1,222,157)
2023-25 Total Funding	172.00	\$0	\$110,754,601	\$110,754,601	170.00	\$0	\$109,532,444	\$109,532,444	(2.00)	\$0	(\$1,222,157)	(\$1,222,157)
<i>Federal funds included in other funds</i>			<i>\$52,386,176</i>				<i>\$52,124,743</i>				<i>(\$261,433)</i>	
<i>Total ongoing changes as a percentage of base level</i>	<i>4.9%</i>		<i>19.8%</i>	<i>19.8%</i>	<i>3.7%</i>		<i>18.4%</i>	<i>18.4%</i>				
<i>Total changes as a percentage of base level</i>	<i>4.9%</i>		<i>23.6%</i>	<i>23.6%</i>	<i>3.7%</i>		<i>22.3%</i>	<i>22.3%</i>				

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

	<u>Executive Budget Recommendation</u>	<u>Senate Version</u>
Grants, gifts, and donations	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 of department-owned or department-managed properties from oil or mining activities.	Section 3 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.
Line item transfer authority	Section 4 would authorize 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 2023-25 biennium. The department must report any transfers to the Legislative Council.	Section 5 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 2023-25 biennium. The department must report any transfers to the Legislative Council.
Contingent authority and full-time equivalent positions - Recovering America's Wildlife Act	Section 5 would appropriate \$27,150,000 and would authorize 7 FTE to implement the federal Recovering America's Wildlife Act during the 2023-25 biennium, contingent upon passage of the Recovering America's Wildlife Act.	Section 4 appropriates \$27,150,000 and authorizes 7 FTE to implement the federal Recovering America's Wildlife Act during the 2023-25 biennium, contingent upon passage of the Recovering America's Wildlife Act.