

PROPOSED AMENDMENTS TO HOUSE BILL NO. 1017

Page 1, line 2, after "department" insert "; and to provide a report"

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	\$31,497,736	\$1,786,815	\$33,284,551
Operating expenses	15,949,169	746,699	16,695,868
Capital assets	5,917,891	856,879	6,774,770
Grants - game and fish	8,547,165	376,178	8,923,343
Land habitat and deer depredation	17,660,009	2,319,867	19,979,876
Noxious weed control	725,000	0	725,000
Missouri River enforcement	288,068	8,757	296,825
Grants, gifts, and donations	533,732	136,358	670,090
Nongame wildlife conservation	100,000	0	100,000
Lonetree reservoir	1,834,862	(16,572)	1,818,290
Wildlife services	500,000	0	500,000
Shooting sports grant program	250,000	0	250,000
Aquatic nuisance species program	<u>1,500,000</u>	<u>9,144</u>	<u>1,509,144</u>
Total special funds	\$85,303,632	\$6,224,125	\$91,527,757
Full-time equivalent positions	165.00	(3.00)	162.00

SECTION 2. ONE-TIME FUNDING - EFFECT ON BASE BUDGET - REPORT TO THE SIXTY-EIGHTH LEGISLATIVE ASSEMBLY. The following amounts reflect the one-time funding items approved by the sixty-sixth legislative assembly for the 2019-21 biennium and the 2021-23 biennium one-time funding items included in the appropriation in section 1 of this Act:

<u>One-Time Funding Description</u>	<u>2019-21</u>	<u>2021-23</u>
Additional PLOTS payments	\$0	\$1,485,000
Red River basin wildlife and water quality program	<u>0</u>	<u>500,000</u>
Total special funds	\$0	\$1,985,000

The 2021-23 biennium one-time funding amounts are not a part of the entity's base budget for the 2023-25 biennium. The game and fish department shall report to the appropriations committees of the sixty-eighth legislative assembly on the use of this one-time funding for the biennium beginning July 1, 2021, and ending June 30, 2023."

Page 2, line 4, replace "\$400,000" with "\$100,000"

Renumber accordingly

STATEMENT OF PURPOSE OF AMENDMENT:

House Bill No. 1017 - Game and Fish Department - House Action

	Base Budget	House Changes	House Version
Salaries and wages	\$31,497,736	\$1,786,815	\$33,284,551
Operating expenses	15,949,169	746,699	16,695,868
Capital assets	5,917,891	856,879	6,774,770
Grants - Game and fish	8,547,165	376,178	8,923,343
Land habitat and deer depredation	17,660,009	2,319,867	19,979,876
Noxious weed control	725,000		725,000
Missouri River enforcement	288,068	8,757	296,825
Grants - Gifts - Donations	533,732	136,358	670,090
Nongame wildlife conservation	100,000		100,000
Lonetree Reservoir	1,834,862	(16,572)	1,818,290
Wildlife services	500,000		500,000
Shooting sports grant program	250,000		250,000
Aquatic nuisance species education	1,500,000	9,144	1,509,144
Total all funds	\$85,303,632	\$6,224,125	\$91,527,757
Less estimated income	85,303,632	6,224,125	91,527,757
General fund	\$0	\$0	\$0
FTE	165.00	(3.00)	162.00

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

	Adjusts Funding for Base Payroll Changes ¹	Adds Funding for Salary and Benefit Increases ²	Transfers 3 FTE for IT Unification ³	Increases Funding for Operating Expenses ⁴	Increases Funding for Capital Assets ⁵	Adds One- time Funding for PLOTS Payments ⁶
Salaries and wages	\$1,686,351	\$672,752	(\$572,288)			
Operating expenses			583,114	\$163,585		
Capital assets					\$856,879	
Grants - Game and fish				376,178		
Land habitat and deer depredation	(399,883)	34,868		654,615	45,267	\$1,485,000
Noxious weed control	(111,751)			111,751		
Missouri River enforcement	(3,576)	1,557		10,776		
Grants - Gifts - Donations	32,204	4,358		104,796	(5,000)	
Nongame wildlife conservation						
Lonetree Reservoir	72,886	17,427		(123,385)	16,500	
Wildlife services						
Shooting sports grant program						
Aquatic nuisance species education	30,716	9,144		(30,716)		
Total all funds	\$1,306,947	\$740,106	\$10,826	\$1,267,600	\$913,646	\$1,485,000
Less estimated income	1,306,947	740,106	10,826	1,267,600	913,646	1,485,000
General fund	\$0	\$0	\$0	\$0	\$0	\$0
FTE	0.00	0.00	(3.00)	0.00	0.00	0.00

	Adds One-time Funding from an Outdoor Heritage Grant ¹	Total House Changes
Salaries and wages		\$1,786,815
Operating expenses		746,699
Capital assets		856,879
Grants - Game and fish		376,178
Land habitat and deer depredation	\$500,000	2,319,867
Noxious weed control		
Missouri River enforcement		8,757
Grants - Gifts - Donations		136,358
Nongame wildlife conservation		
Lonetree Reservoir		(16,572)
Wildlife services		
Shooting sports grant program		
Aquatic nuisance species education		9,144
Total all funds	\$500,000	\$6,224,125
Less estimated income	500,000	6,224,125
General fund	\$0	\$0
FTE	0.00	(3.00)

¹ Funding is adjusted for base payroll changes.

² The following funding is added for 2021-23 biennium salary adjustments of 1.5 percent on July 1, 2021, and July 1, 2022, with a minimum monthly increase of \$100 and a maximum monthly increase of \$250 for both years, and increases in health insurance premiums from \$1,427 to \$1,429 per month:

<u>Other Funds</u>	
Salary increase	\$732,296
Health insurance increase	<u>7,810</u>
Total	\$740,106

³ Three FTE positions are transferred to the Information Technology Department for the IT unification project, resulting in reduced salaries and wages of \$572,288 and increased operating expenses of \$583,114.

⁴ Funding for operating expenses is adjusted as follows:

<u>Other Funds</u>	
Land, buildings, and maintenance	\$172,440
Information technology expenses	233,000
Microsoft Office 365 license expenses	18,507
Other operating expenses	<u>843,653</u>
Total	\$1,267,600

⁵ Funding for capital assets is adjusted as follows:

<u>Other Funds</u>	
Extraordinary repairs	\$527,679
Land, buildings, and maintenance	(50,000)
Equipment over \$5,000	(243,505)
Motor vehicles	568,180
Other capital payments	<u>111,292</u>
Total	\$913,646

⁶ One-time funding from federal funds (\$1,113,750) and other funds (\$371,250) is added for 5,000 acres of additional landowner private land open to sportsmen (PLOTS) payments.

⁷ One-time funding is added from an outdoor heritage grant for a Red River Basin wildlife and water quality enhancement program.

Introduced by

Appropriations Committee

1 A BILL for an Act to provide an appropriation for defraying the expenses of the game and fish
2 department; and to provide a report.

3 **BE IT ENACTED BY THE LEGISLATIVE ASSEMBLY OF NORTH DAKOTA:**

4 **SECTION 1. APPROPRIATION.** The funds provided in this section, or so much of the
5 funds as may be necessary, are appropriated out of any moneys in the game and fish fund in
6 the state treasury, not otherwise appropriated, and from other special funds derived from federal
7 funds and other income, to the game and fish department for the purpose of defraying the
8 expenses of the game and fish department, for the biennium beginning July 1, 2021, and
9 ending June 30, 2023, as follows:

	<u>Governor's</u>		
	<u>Base Level</u>	<u>Recommendation</u>	<u>Appropriation</u>
Salaries and wages	\$31,497,736	\$33,563,800	\$31,497,736
Operating expenses	15,949,169	16,685,042	15,949,169
Capital assets	5,917,891	6,774,770	5,917,891
Grants—game and fish	8,547,165	8,923,343	8,547,165
Land habitat and deer depredation	17,660,009	19,989,377	17,660,009
Noxious weed control	725,000	725,000	725,000
Missouri River enforcement	288,068	297,777	288,068
Grants, gifts, and donations	533,732	671,109	533,732
Nongame wildlife conservation	100,000	100,000	100,000
Lonetree reservoir	1,834,862	1,822,164	1,834,862
Wildlife services	500,000	500,000	500,000
Shooting sports grant program	250,000	250,000	250,000
Aquatic nuisance species program	1,500,000	1,510,457	1,500,000

Sixty-seventh
Legislative Assembly

1	Total special funds	\$85,303,632	\$91,812,839	\$85,303,632
2	Full-time equivalent positions	165.00	162.00	165.00
3		Adjustments or		
4		Base Level	Enhancements	Appropriation
5	Salaries and wages	\$31,497,736	\$1,786,815	\$33,284,551
6	Operating expenses	15,949,169	746,699	16,695,868
7	Capital assets	5,917,891	856,879	6,774,770
8	Grants - game and fish	8,547,165	376,178	8,923,343
9	Land habitat and deer depredation	17,660,009	2,319,867	19,979,876
10	Noxious weed control	725,000	0	725,000
11	Missouri River enforcement	288,068	8,757	296,825
12	Grants, gifts, and donations	533,732	136,358	670,090
13	Nongame wildlife conservation	100,000	0	100,000
14	Lonetree reservoir	1,834,862	(16,572)	1,818,290
15	Wildlife services	500,000	0	500,000
16	Shooting sports grant program	250,000	0	250,000
17	Aquatic nuisance species program	1,500,000	9,144	1,509,144
18	Total special funds	\$85,303,632	\$6,224,125	\$91,527,757
19	Full-time equivalent positions	165.00	(3.00)	162.00

SECTION 2. ONE-TIME FUNDING - EFFECT ON BASE BUDGET - REPORT TO THE

SIXTY-EIGHTH LEGISLATIVE ASSEMBLY. The following amounts reflect the one-time funding items approved by the sixty-sixth legislative assembly for the 2019-21 biennium and the 2021-23 biennium one-time funding items included in the appropriation in section 1 of this Act:

<u>One-Time Funding Description</u>	<u>2019-21</u>	<u>2021-23</u>
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Red River basin wildlife and water quality program	0	500,000
Total special funds	\$0	\$1,985,000

The 2021-23 biennium one-time funding amounts are not a part of the entity's base budget for the 2023-25 biennium. The game and fish department shall report to the appropriations committees of the sixty-eighth legislative assembly on the use of this one-time funding for the biennium beginning July 1, 2021, and ending June 30, 2023.

- 1 **SECTION 3. GRANTS, GIFTS, AND DONATIONS LINE ITEM.** The grants, gifts, and
2 | donations line item in section 1 of this Act includes up to ~~\$400,000~~\$100,000 received by the
3 game and fish department for surface damage, easements, or reclamation on department-
4 owned or managed properties as a result of mineral exploration and extraction activities.

