

STATEMENT OF PURPOSE OF AMENDMENT:

Senate Bill No. 2017 - Funding Summary

	Base Budget	Final Legislative Action	Comparison To Base Budget
Game and Fish Department			
Salaries and wages	\$25,899,606	\$29,670,242	\$3,770,636
Operating expenses	12,956,728	13,668,944	712,216
Capital assets	3,885,061	5,497,996	1,612,935
Grants	7,122,500	7,334,412	211,912
Land habitat and deer depredation	12,707,403	16,922,681	4,215,278
Noxious weed control	650,000	700,000	50,000
Missouri River enforcement	275,939	282,540	6,601
Grants, gifts, and donations	800,000	827,519	27,519
Nongame wildlife conservation	120,000	120,000	
Lonetree reservoir	1,935,636	1,823,005	(112,631)
Wildlife services	384,400	384,400	
Accrued leave payments	816,366		(816,366)
Total all funds	\$67,553,639	\$77,231,739	\$9,678,100
Less estimated income	67,553,639	77,231,739	9,678,100
General fund	\$0	\$0	\$0
FTE	158.00	163.00	5.00
Bill Total			
Total all funds	\$67,553,639	\$77,231,739	\$9,678,100
Less estimated income	67,553,639	77,231,739	9,678,100
General fund	\$0	\$0	\$0
FTE	158.00	163.00	5.00

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

	Base Budget	Senate Changes	Senate Version
Salaries and wages	\$25,899,606	\$3,680,756	\$29,580,362
Operating expenses	12,956,728	638,535	13,595,263
Capital assets	3,885,061	1,612,935	5,497,996
Grants	7,122,500	211,912	7,334,412
Land habitat and deer depredation	12,707,403	4,220,548	16,927,951
Noxious weed control	650,000	50,000	700,000
Missouri River enforcement	275,939	7,055	282,994
Grants, gifts, and donations	800,000	28,272	828,272
Nongame wildlife conservation	120,000		120,000
Lonetree reservoir	1,935,636	(109,619)	1,826,017
Wildlife services	384,400		384,400
Accrued leave payments	816,366	(816,366)	
Total all funds	\$67,553,639	\$9,524,028	\$77,077,667
Less estimated income	67,553,639	9,524,028	77,077,667
General fund	\$0	\$0	\$0
FTE	158.00	3.00	161.00

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

	Adds Funding for Base Payroll Changes¹	Adds Funding for Salary and Benefit Increases²	Adds Funding for New Administrative Officer II³	Adds Funding for Administrative Assistant I⁴	Adds Funding for Biologist I⁵	Adjusts Base Level Funding⁶
Salaries and wages	1,711,357	1,638,564	135,054	92,966	102,815	
Operating expenses			4,421			634,114
Capital assets						1,212,935
Grants						211,912
Land habitat and deer depredation	(509,322)	71,713				2,658,157
Noxious weed control	(63,304)					113,304
Missouri River enforcement	3	7,052				
Grants, gifts, and donations	13,182	9,365			33,868	(28,143)
Nongame wildlife conservation						
Lonetree reservoir	1,086	39,295				(150,000)
Wildlife services						
Accrued leave payments	(816,366)					
Total all funds	\$336,636	\$1,765,989	\$139,475	\$92,966	\$136,683	\$4,652,279
Less estimated income	336,636	1,765,989	139,475	92,966	136,683	4,652,279
General fund	\$0	\$0	\$0	\$0	\$0	\$0
FTE	0.00	0.00	1.00	1.00	1.00	0.00

	Adds One-Time Funding for Devils Lake Storage Building⁷	Adds One-Time Funding for State Fair Association Shooting Skills Building⁸	Adds One-Time Funding for Wildlife Private Land Initiative⁹	Total Senate Changes
Salaries and wages				3,680,756
Operating expenses				638,535
Capital assets	200,000	200,000		1,612,935
Grants				211,912
Land habitat and deer depredation			2,000,000	4,220,548
Noxious weed control				50,000
Missouri River enforcement				7,055
Grants, gifts, and donations				28,272
Nongame wildlife conservation				
Lonetree reservoir				(109,619)
Wildlife services				
Accrued leave payments				(816,366)
Total all funds	\$200,000	\$200,000	\$2,000,000	\$9,524,028
Less estimated income	200,000	200,000	2,000,000	9,524,028
General fund	\$0	\$0	\$0	\$0
FTE	0.00	0.00	0.00	3.00

¹ Funding is added for cost-to-continue 2013-15 biennium salaries and benefit increases and for other base payroll changes.

² The following funding is added for 2015-17 biennium performance salary adjustments of 2 to 4 percent per year and increases in monthly health insurance premiums:

	General Fund	Other Funds	Total
Salary increase - Performance		\$1,083,770	\$1,083,770
Health insurance increase		682,219	682,219
Total	\$0	\$1,765,989	\$1,765,989

³ Funding is added from special funds for a new administrative officer II FTE position (\$135,054) and related operating expenses (\$4,421).

⁴ Funding is added from special funds to convert a temporary administrative assistant I position to an FTE position (\$92,966).

⁵ Funding is added from special funds to convert a temporary biologist I position to an FTE position (\$102,815) and related costs (\$33,868).

⁶ Base level funding is adjusted as follows:

	General Fund	Other Funds	Total
One-time funding for Cessna engine and propeller replacement		\$85,000	\$85,000
Operating expense		549,114	549,114
Capital assets		847,935	847,935
Grants		211,912	211,912
Land habitat and deer depredation		2,758,157	2,758,157
Wildlife division general adjustment		200,161	200,161
Total	\$0	\$4,652,279	\$4,652,279

⁷ Funding is added from special funds for a Devils Lake storage building.

⁸ Funding is added from special funds for a State Fair Association shooting skills building.

⁹ One-time funding is added from special funds received from the North Dakota outdoor heritage fund for the wildlife private land initiative to increase access to private lands for sportsman.

This amendment also adds sections creating a new section to North Dakota Century Code Chapter 20.1-08 to provide a Governor's proclamation to provide Annie's House at Bottineau Winter Park with an elk tag for raffle effective through June 2017.

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

	Base Budget	Senate Version	House Changes	House Version
Salaries and wages	\$25,899,606	\$29,580,362	(\$109,466)	\$29,470,896
Operating expenses	12,956,728	13,595,263		13,595,263
Capital assets	3,885,061	5,497,996	(400,000)	5,097,996
Grants	7,122,500	7,334,412		7,334,412
Land habitat and deer depredation	12,707,403	16,927,951	(5,270)	16,922,681
Noxious weed control	650,000	700,000		700,000
Missouri River enforcement	275,939	282,994	(454)	282,540
Grants, gifts, and donations	800,000	828,272	(753)	827,519
Nongame wildlife conservation	120,000	120,000		120,000
Lonetree reservoir	1,935,636	1,826,017	(3,012)	1,823,005
Wildlife services	384,400	384,400		384,400
Accrued leave payments	816,366			
Total all funds	\$67,553,639	\$77,077,667	(\$518,955)	\$76,558,712
Less estimated income	67,553,639	77,077,667	(518,955)	76,558,712
General fund	\$0	\$0	\$0	\$0
FTE	158.00	161.00	0.00	161.00

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

	Adjusts Funding for Health Insurance Premium Increases¹	Removes One-Time Funding for Devils Lake Storage Building²	Removes One-Time Funding for State Fair Shooting Skills Building³	Total House Changes
Salaries and wages	(109,466)			(109,466)
Operating expenses				
Capital assets		(200,000)	(200,000)	(400,000)
Grants				
Land habitat and deer depredation	(5,270)			(5,270)
Noxious weed control				
Missouri River enforcement	(454)			(454)
Grants, gifts, and donations	(753)			(753)
Nongame wildlife conservation				
Lonetree reservoir	(3,012)			(3,012)
Wildlife services				
Accrued leave payments				
Total all funds	(\$118,955)	(\$200,000)	(\$200,000)	(\$518,955)
Less estimated income	(118,955)	(200,000)	(200,000)	(518,955)
General fund	\$0	\$0	\$0	\$0
FTE	0.00	0.00	0.00	0.00

¹ Funding for employee health insurance premiums is adjusted to reflect the revised premium estimate of \$1,130.22 per month.

² Funding is removed from special funds for a Devils Lake storage building.

³ Funding is removed from special funds for a shooting skills building on the state fairgrounds.

A section is added to provide for a Legislative Management study regarding Game and Fish Department licenses provided to entities for the purpose of fundraising.

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

	Base Budget	Senate Version	Conference Committee Changes	Conference Committee Version	House Version	Comparison to House
Salaries and wages	\$25,899,606	\$29,580,362	\$89,880	\$29,670,242	\$29,470,896	\$199,346
Operating expenses	12,956,728	13,595,263	73,681	13,668,944	13,595,263	73,681
Capital assets	3,885,061	5,497,996		5,497,996	5,097,996	400,000
Grants	7,122,500	7,334,412		7,334,412	7,334,412	
Land habitat and deer depredation	12,707,403	16,927,951	(5,270)	16,922,681	16,922,681	
Noxious weed control	650,000	700,000		700,000	700,000	
Missouri River enforcement	275,939	282,994	(454)	282,540	282,540	
Grants, gifts, and donations	800,000	828,272	(753)	827,519	827,519	
Nongame wildlife conservation	120,000	120,000		120,000	120,000	
Lonetree reservoir	1,935,636	1,826,017	(3,012)	1,823,005	1,823,005	
Wildlife services	384,400	384,400		384,400	384,400	
Accrued leave payments	816,366					
Total all funds	\$67,553,639	\$77,077,667	\$154,072	\$77,231,739	\$76,558,712	\$673,027
Less estimated income	67,553,639	77,077,667	154,072	77,231,739	76,558,712	673,027
General fund	\$0	\$0	\$0	\$0	\$0	\$0
FTE	158.00	161.00	2.00	163.00	161.00	2.00

Department 720 - Game and Fish Department - Detail of Conference Committee Changes

	Adjusts Funding for Health Insurance Premium Increases¹	Adds Funding for New Administrative Officer II²	Adds Funding for New Licensing Specialist II³	Adds One-Time Funding for Licensing System Programming Costs⁴	Total Conference Committee Changes
Salaries and wages	(109,466)	99,673	99,673		89,880
Operating expenses			18,300	55,381	73,681
Capital assets					
Grants					
Land habitat and deer depredation	(5,270)				(5,270)
Noxious weed control					
Missouri River enforcement	(454)				(454)
Grants, gifts, and donations	(753)				(753)
Nongame wildlife conservation					
Lonetree reservoir	(3,012)				(3,012)
Wildlife services					
Accrued leave payments					
Total all funds	(\$118,955)	\$99,673	\$117,973	\$55,381	\$154,072
Less estimated income	(118,955)	99,673	117,973	55,381	154,072
General fund	\$0	\$0	\$0	\$0	\$0
FTE	0.00	1.00	1.00	0.00	2.00

- ¹ Funding for employee health insurance premiums is adjusted to reflect the revised premium estimate of \$1,130.22 per month.
- ² Funding is added from special funds for a new administrative officer II FTE position (\$92,966) and related salary increases (\$3,142) and health insurance increase (\$3,565) for the Williston area. Neither the Senate nor House versions included this FTE position.
- ³ Funding is added from special funds for a new licensing specialist II FTE position (\$92,966) and related salary increases (\$3,142) health insurance increase (\$3,565), and operating expenses (\$18,300) relating to provisions of House Bill No. 1158. Neither the Senate nor the House versions included this FTE position.
- ⁴ One-time funding from other funds is added for programming costs for the licensing system that is required by House Bill No. 1158. Neither the Senate nor the House versions included the FTE position.

A section is added to provide for a Legislative Management study regarding Game and Fish Department licenses provided to entities for the purpose of fundraising.

The Conference Committee included funding of \$400,000 from other funds for a Devils Lake storage building and State Fair Association shooting skills building. The House version removed these items.