

PROPOSED AMENDMENTS TO SENATE BILL NO. 2017

Page 1, line 2, after "department" insert "; and to amend and reenact section 20.1-02-16.1 of the North Dakota Century Code, relating to the game and fish fund"

Page 1, remove lines 10 through 23

Page 2, replace lines 1 and 2 with:

"	<u>Base Level</u>	<u>Adjustments or Enhancements</u>	<u>Appropriation</u>
Salaries and wages	\$29,854,874	\$1,071,380	\$30,926,254
Operating expenses	15,338,130	1,166,727	16,504,857
Capital assets	6,080,956	(163,065)	5,917,891
Grants - Game and fish	9,650,184	(1,103,019)	8,547,165
Land habitat and deer depredation	17,824,177	(165,196)	17,658,981
Noxious weed control	725,000	0	725,000
Missouri River enforcement	283,857	4,143	288,000
Grants, gifts, and donations	802,201	(268,581)	533,620
Nongame wildlife conservation	120,000	(20,000)	100,000
Lonetree reservoir	1,798,119	36,248	1,834,367
Wildlife services	500,000	0	500,000
Shooting sports grant program	<u>250,000</u>	<u>0</u>	<u>250,000</u>
Total special funds	\$83,227,498	\$558,637	\$83,786,135
Full-time equivalent positions	163.00	(3.00)	160.00"

Page 2, after line 13, insert:

SECTION 4. AMENDMENT. Section 20.1-02-16.1 of the North Dakota Century Code is amended and reenacted as follows:

20.1-02-16.1. Game and fish fund - Use - Required balance - Budget section approval.

All income of the state game and fish department deposited by the director with the state treasurer must be credited to the state game and fish fund and the fund may be used only by the department. All money derived from the investment of the fund, special accounts, or portions of the fund must be credited to the game and fish department private land habitat and access improvement fund. The department shall spend moneys in the game and fish fund within the limits of legislative appropriations, only to the extent the balance of the fund is not reduced below fifteen million dollars, unless otherwise authorized by the budget section. Investment of up to fifteen million dollars of the balance of the game and fish fund may be made under the supervision of the state investment board and the moneys must be invested by the investing authority according to the laws relating to state investments. The department shall notify the state investment board of the amount available for investment."

Re-number 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	\$29,854,874	\$1,071,380	\$30,926,254
Operating expenses	15,338,130	1,166,727	16,504,857
Capital assets	6,080,956	(163,065)	5,917,891
Grants - Game and fish	9,650,184	(1,103,019)	8,547,165
Land habitat and deer depredation	17,824,177	(165,196)	17,658,981
Noxious weed control	725,000		725,000
Missouri River enforcement	283,857	4,143	288,000
Grants - Gifts - Donations	802,201	(268,581)	533,620
Nongame wildlife conservation	120,000	(20,000)	100,000
Lonetree reservoir	1,798,119	36,248	1,834,367
Wildlife services	500,000		500,000
Shooting sports grant program	250,000		250,000
Total all funds	\$83,227,498	\$558,637	\$83,786,135
Less estimated income	83,227,498	558,637	83,786,135
General fund	\$0	\$0	\$0
FTE	163.00	(3.00)	160.00

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

	Adjusts Funding for Base Payroll Changes¹	Adds Funding for Salary and Benefit Increases²	Transfers 3 FTE Positions for IT Unification³	Underfunds Salaries and Wages⁴	Reduces Funding for Temporary Employees⁵	Reduces Funding for Grants⁶
Salaries and wages	\$478,818	\$1,463,409	(\$519,904)	(\$302,943)	(\$48,000)	
Operating expenses			555,688			
Capital assets						
Grants - Game and fish						(\$1,603,019)
Land habitat and deer depredation	(561,331)	73,937		(39,134)		(530)
Noxious weed control	(111,678)					
Missouri River enforcement	10,603	4,145				
Grants - Gifts - Donations	33,508	8,620			(25,000)	(80,000)
Nongame wildlife conservation						(20,000)
Lonetree reservoir	717	36,248				
Wildlife services						
Shooting sports grant program						
Total all funds	(\$149,363)	\$1,586,359	\$35,784	(\$342,077)	(\$73,000)	(\$1,703,549)
Less estimated income	(149,363)	1,586,359	35,784	(342,077)	(73,000)	(1,703,549)
General fund	\$0	\$0	\$0	\$0	\$0	\$0
FTE	0.00	0.00	(3.00)	0.00	0.00	0.00

	Increases Funding for Federal Shooting Range Grants ⁷	Adjusts Base Level Funding ⁸	Adds Funding for Microsoft Office 365 ⁹	Total Senate Changes
Salaries and wages				\$1,071,380
Operating expenses		\$488,405	\$122,634	1,166,727
Capital assets		(163,065)		(163,065)
Grants - Game and fish	\$500,000			(1,103,019)
Land habitat and deer depredation		361,862		(165,196)
Noxious weed control		111,678		
Missouri River enforcement		(10,605)		4,143
Grants - Gifts - Donations		(205,709)		(268,581)
Nongame wildlife conservation				(20,000)
Lonetree reservoir		(717)		36,248
Wildlife services				
Shooting sports grant program				
Total all funds	\$500,000	\$581,849	\$122,634	\$558,637
Less estimated income	<u>500,000</u>	<u>581,849</u>	<u>122,634</u>	<u>558,637</u>
General fund	\$0	\$0	\$0	\$0
FTE	0.00	0.00	0.00	(3.00)

¹ Funding is adjusted for base payroll changes.

² The following funding is added for 2019-21 biennium salary adjustments of 2 percent on July 1, 2019, and 3 percent on July 1, 2020, and increases in health insurance premiums from \$1,241 to \$1,427 per month:

Other Funds

Salary increase	\$890,275
Health insurance increase	<u>696,084</u>
Total	\$1,586,359

³ Three FTE positions are transferred to the Information Technology Department for the IT unification project, resulting in reduced salaries and wages of \$519,904 and increased operating expenses of \$555,688.

⁴ The salaries and wages (\$302,943) and the land habitat and deer depredation (\$39,134) line items are underfunded in anticipation of savings resulting from vacant positions and employee turnover.

⁵ Funding for temporary employees is reduced.

⁶ Funding for grants is reduced.

⁷ Federal fund spending authority is increased for federal shooting range grants.

⁸ Base level funding is adjusted as follows:

Other Funds

Increase funding for operating expenses	\$1,074,294
Reduce funding for motor vehicles	(179,859)
Reduce capital asset funding	(246,685)
Reduce other information technology funding	(207,000)
Increase funding for equipment over \$5,000	108,344
Increase building, grounds, and equipment repairs funding	80,627
Reduce extraordinary repairs funding	(27,665)
Reduce land and buildings funding	<u>(20,207)</u>
Total	\$581,849

⁹ Funding is added for Microsoft Office 365 licensing.

Amends Section 20.1-02-16.1 relating to the game and fish fund to authorize the investment of up to \$15 million of the balance of the game and fish fund.