

Department 720 - Game and Fish Department
Senate Bill No. 2017

Executive Budget Comparison to Base Level

	General Fund	Other Funds	Total
2023-25 Executive Budget	\$0	\$110,754,601	\$110,754,601
2023-25 Base Level	0	89,581,634	89,581,634
Increase (Decrease)	\$0	\$21,172,967	\$21,172,967

Selected Budget Changes Recommended in the Executive Budget

	General Fund	Other Funds	Total
1. Adds funding for state employee salary and benefit increases, of which \$2,588,174 is for salary increases and \$888,946 is for health insurance increases	\$0	\$3,477,120	\$3,477,120
2. Adds 3 FTE positions and operating costs for additional emphasis on wildlife habitat and access, of which \$622,604 is for salaries and wages, \$4,035,370 is for ongoing operating expenses, and \$35,600 is for one-time operating expenses	\$0	\$4,693,574	\$4,693,574
3. Adds 1 FTE position and operating costs for the aquatic nuisance initiative, of which \$442,648 is for salaries and wages, \$755,941 is for ongoing operating expenses, and \$208,250 is for one-time operating expenses	\$0	\$1,406,839	\$1,406,839
4. Adds 4 FTE positions, including 2 enforcement warden investigator positions, 1 fisheries biologist II position, and 1 account budget specialist III position, of which \$913,534 is for salaries and wages, \$169,708 is for ongoing operating expenses, \$68,805 is for one-time operating expenses, and \$36,000 is for one-time capital assets	\$0	\$1,188,047	\$1,188,047
5. Adds funding from federal funds in various line items, of which \$1,383,088 is for salaries and wages, \$185,442 is for operating expenses, (\$1,374,109) is for capital assets, \$1,166,633 is for game and fish grants, \$1,285,000 is for land habitat and deer depredation, \$13,754 is for Missouri River enforcement, and \$306,585 is for Lonetree Reservoir	\$0	\$2,966,393	\$2,966,393
6. Adds funding for midterm conservation agreements	\$0	\$2,777,778	\$2,777,778
7. Adds funding for motor pool cost increase	\$0	\$1,157,192	\$1,157,192
8. Adds one-time funding for fisheries pond liners	\$0	\$1,000,000	\$1,000,000

A summary of the executive budget changes to the agency's base level appropriations is attached as an appendix.

A copy of the draft appropriations bill containing the executive budget recommendations is attached as an appendix.

Selected Bill Sections Recommended in the Executive Budget

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.

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.

Contingent appropriation and FTE positions - Recovering America's Wildlife Act - Section 5 would appropriate \$27,150,000 and would authorize 7 FTE positions to the Game and Fish Department to implement the federal Recovering America's Wildlife Act during the 2023-25 biennium, contingent upon passage of the Recovering America's Wildlife Act.

Continuing Appropriations

There are no continuing appropriations for this agency.

Deficiency Appropriations

There are no deficiency appropriations for this agency.

Significant Audit Findings

There are no significant audit findings for this agency.

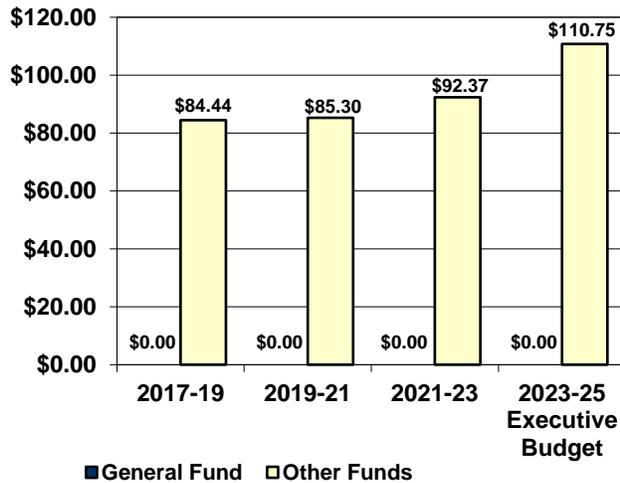
Major Related Legislation

At this time, no major legislation has been introduced affecting this agency.

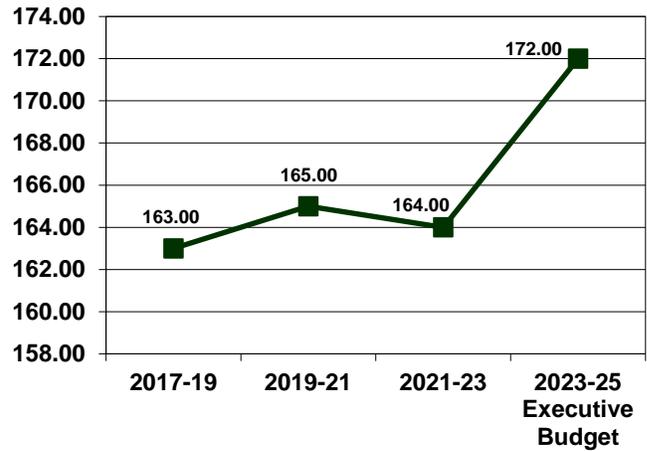
Historical Appropriations Information

Agency Appropriations and FTE Positions

Agency Funding (Millions)



FTE Positions



Ongoing Other Funds Appropriations

	2015-17	2017-19	2019-21	2021-23	2023-25 Executive Budget
Ongoing other funds appropriations	\$77,231,739	\$83,227,498	\$85,303,632	\$89,581,634	\$107,275,946
Increase (decrease) from previous biennium	N/A	\$5,995,759	\$2,076,134	\$4,278,002	\$17,694,312
Percentage increase (decrease) from previous biennium	N/A	7.8%	2.5%	5.0%	19.8%
Cumulative percentage increase (decrease) from 2015-17 biennium	N/A	7.8%	10.5%	16.0%	38.9%

Major Increases (Decreases) in Ongoing Other Funds Appropriations

2017-19 Biennium

1. Increased funding for credit card fee charges on the purchase of hunting and fishing licenses	\$180,000
2. Reduced funding for rent allowance for oil-impacted areas	(\$100,000)
3. Added funding for replacement of pond liners	\$572,000
4. Added funding for replacement of lighting in the salmon building	\$130,000
5. Increased funding for capital assets	\$200,000
6. Added funding for equipment replacement	\$747,000
7. Increased funding for grants from Pittman-Robertson federal funds	\$1,590,000
8. Increased funding for operating expenses	\$839,186
9. Reduced funding for capital assets	(\$1,063,040)
10. Provided funding for the Parks and Recreation Department for operation of boating access at state parks	\$122,000
11. Increased funding for grants	\$1,353,772
12. Increased funding for land and deer depredation	\$1,153,880
13. Increased funding for noxious weed control operating expenses	\$120,135
14. Added increased funding for a grant to the Agriculture Commissioner for wildlife services	\$115,600

2019-21 Biennium

1. Underfunded salaries and wages and reduced funding for temporary employees	(\$385,721)
2. Reduced grant funding	(\$1,703,549)

- 3. Increased funding for operating expenses, primary for fees and services and reclassified funding from grants for boat access and development, Save Our Lakes program, and aquatic nuisance species (\$400,000) and for state wildlife grant projects (\$200,000) \$1,074,294
- 4. Increased federal funds for shooting range grants to provide a total of \$1,762,500 \$500,000
- 5. Reduced funding for motor vehicles (\$179,859)
- 6. Reduced funding for capital assets (\$213,930)
- 7. Reduced other IT funding (\$207,000)
- 8. Added funding for Microsoft 365 licensing expenses \$122,634
- 9. Increased funding for equipment over \$5,000 \$108,344
- 10. Added funding from the aquatic nuisance species program fund for use in aquatic nuisance species education, inspection, and monitoring programs under North Dakota Century Code Chapter 20.1-17 and authorized 2 FTE positions for the program (Senate Bill No. 2293) \$1,500,000

2021-23 Biennium

- 1. Added funding for capital assets by increasing extraordinary repairs (\$527,679), motor vehicles (\$568,180), and other capital payments (\$111,292), and reducing land, building and maintenance (\$50,000), and equipment over \$5,000 (\$243,505) \$913,646
- 2. Increased funding for operating expenses by increasing land, buildings, and maintenance (\$172,440), IT (\$233,000), Microsoft Office 365 licenses (\$18,507), and other operating expenses (\$843,653) \$1,267,600

2023-25 Biennium (Executive Budget Recommendation)

- 1. Adds 8 FTE positions and ongoing operating expenses for 1 fisheries biologist position, 1 account budget specialist III position, 2 enforcement warden investigator positions, 1 aquatic nuisance species program position, and 3 wildlife habitat and access initiative positions \$6,939,805
- 2. Adds funding for salaries and wages to provide a base budget total of \$16,543,132 \$1,383,088
- 3. Adds funding for midterm conservation agreements \$2,777,778
- 4. Removes funding for capital assets to provide a total of \$5,400,661 (\$1,374,109)
- 5. Adds funding for game and fish grants to provide a total of \$10,089,976 \$1,166,633
- 6. Adds funding for land habitat and deer depredation to provide a total of \$19,280,597 \$1,285,000

One-Time Other Funds Appropriations

	2015-17	2017-19	2019-21	2021-23	2023-25 Executive Budget
One-time other funds appropriations	\$0	\$748,724	\$0	\$2,786,500	\$3,478,655

Major One-Time Other Funds Appropriations

2017-19 Biennium

- 1. Airplane replacement \$250,000
- 2. Dakota Access Pipeline protest \$423,724
- 3. Electronic payment processing system \$75,000

2019-21 Biennium

None \$0

2021-23 Biennium

- 1. Private land open to sportsmen payments \$1,485,090
- 2. Red River basin wildlife and water quality enhancement program \$500,000
- 3. Radio equipment replacement \$801,500

2023-25 Biennium (Executive Budget Recommendation)

- 1. Fisheries pond liners \$1,000,000
- 2. Car video system and body cameras \$550,000
- 3. Aquatic nuisance species laboratory and storage facility \$850,000
- 4. Fisheries dam repairs \$380,000
- 5. Devils Lake bunkhouse improvements \$350,000

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

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

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

Executive Budget Recommendation

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

Executive Budget Recommendation

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.

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.

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.

**SENATE BILL NO. 2017
(Governor's Recommendation)**

Introduced by

Appropriations Committee

(At the request of the Governor)

A bill for an act to provide an appropriation for defraying the expenses of the game and fish department and to provide a contingent appropriation.

BE IT ENACTED BY THE LEGISLATIVE ASSEMBLY OF NORTH DAKOTA:

SECTION 1. APPROPRIATION. The funds provided in this section, or so much of the funds as may be necessary, are appropriated out of any moneys in the game and fish fund in the state treasury, not otherwise appropriated, and from special funds derived from federal funds and other income, to the game and fish department for the purpose of defraying the expenses of the game and fish department, for the biennium beginning July 1, 2023 and ending June 30, 2025, as follows:

	<u>Base Level</u>	<u>Adjustments or Enhancements</u>	<u>Appropriation</u>
Salaries and Wages	\$33,741,592	\$5,710,239	\$39,451,831
Operating Expenses	16,276,782	1,662,055	17,938,837
Capital Assets	6,774,770	1,791,891	8,566,661
Grants – Game and Fish	8,923,343	1,166,633	10,089,976
Shooting Sports Grant Program	250,000	0	250,000
Land Habitat and Deer Depredation	17,995,597	8,962,358	26,957,955
Noxious Weed Control	725,000	0	725,000
Missouri River Enforcement	296,999	22,270	319,269
Grants-Gift-Donation	670,133	17,912	688,045
Nongame Wildlife Conservation	100,000	0	100,000
Aquatic Nuisance Species	1,509,009	1,459,604	2,968,613
Lonetree Reservoir	1,818,409	380,005	2,198,414
Wildlife Services	<u>500,000</u>	<u>0</u>	<u>500,000</u>
Total Special Funds	\$89,581,634	\$21,172,967	\$110,754,601
Full-time Equivalent Positions	164.00	8.00	172.00

SECTION 2. ONE-TIME FUNDING - EFFECT ON BASE BUDGET - REPORT TO SIXTY-NINTH LEGISLATIVE ASSEMBLY. The following amounts reflect the one-time funding items approved by the sixty-seventh legislative assembly for the 2021-23 biennium and the 2023-25 biennium one-time funding items included in the appropriation in section 1 of the Act:

<u>One-Time Funding Description</u>	<u>2021-23</u>	<u>2023-25</u>
Red River basin wildlife and water quality program	\$ 500,000	\$0
Additional PLOTS payments	1,485,000	0
State radio equipment	801,500	0
Operating expenses	0	81,655
Equipment over \$5,000	0	267,000
Aquatic Nuisance lab and storage facility	0	850,000
Bunkhouse Improvements	0	350,000
Car video system and body cameras	0	550,000
Dam repairs	0	380,000
Pond liners	<u>0</u>	<u>1,000,000</u>
Total special funds	\$2,786,500	\$3,478,655

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.

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

SECTION 4. LINE ITEM TRANSFER AUTHORITY. 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.

SECTION 5. CONTINGENT APPROPRIATION AND FULL-TIME EQUIVALENT POSITIONS-RECOVERING AMERICA'S WILDLIFE ACT. Subject to the provisions of this section, there is appropriated out of other funds in the state treasury, not otherwise appropriated, the sum of \$27,150,000, or so much of the sum as may be necessary, and seven full-time equivalent positions to the Game and Fish Department for Recovering America's Wildlife Act for the biennium beginning July 1, 2023 and ending June 30, 2025. The funding and positions authorized in this section are available only upon passage of the Recovering America's Wildlife Act.