

Game and Fish Department - Budget No. 720
Agency Worksheet - House Bill No. 1017

Legislative Council

	Burgum Budget				Armstrong Budget				Armstrong Budget Compared to Burgum Budget			
	FTE Positions	General Fund	Other Funds	Total	FTE Positions	General Fund	Other Funds	Total	Increase (Decrease)		Total	
2025-27 Biennium Base Level	170.00	\$0	\$104,727,514	\$104,727,514	170.00	\$0	\$104,727,514	\$104,727,514			\$0	
2025-27 Ongoing Funding Changes												
Base payroll changes			(\$838,661)	(\$838,661)			(\$838,661)	(\$838,661)			\$0	
Salary increase			1,943,307	1,943,307			1,588,535	1,588,535			(\$354,772)	
Health insurance increase			1,002,881	1,002,881			1,002,881	1,002,881			0	
Adds funding to replace the 2023-25 new FTE pool			1,179,021	1,179,021			1,179,021	1,179,021			0	
Adds funding to replace the 2023-25 vacant FTE pool			2,241,734	2,241,734			2,241,734	2,241,734			0	
Adds funding from special funds for accrued leave payouts for retirements			109,291	109,291			109,291	109,291			0	
Adds funding for temporary salaries			265,500	265,500			265,500	265,500			0	
Adds funding for increasing motorpool costs			687,331	687,331			687,331	687,331			0	
Adds funding for information technology costs			639,189	639,189			639,189	639,189			0	
Adjusts base level funding for operating expenses and capital assets			(550,203)	(550,203)			(550,203)	(550,203)			0	
Reduces federal funding for shooting ranges grants			(1,650,000)	(1,650,000)			(1,650,000)	(1,650,000)			0	
Reduces funding for other game and fish grants			(1,351,997)	(1,351,997)			(1,351,997)	(1,351,997)			0	
Adds funding for land habitat and deer depredation			26,000	26,000			26,000	26,000			0	
Adjusts funding for the aquatic nuisance species program			36,572	36,572			36,572	36,572			0	
Total ongoing funding changes	0.00	\$0	\$3,739,965	\$3,739,965	0.00	\$0	\$3,385,193	\$3,385,193			(\$354,772)	
One-Time Funding Items												
Adds funding from special funds information technology projects			\$380,000	\$380,000			\$380,000	\$380,000			\$0	
Adds funding from special funds to repair the Baukol-Noonan dam			150,000	150,000			150,000	150,000			0	
Adds funding for equipment			160,200	160,200			160,200	160,200			0	
Adds funding for pondliners at the Garrison Dam National Fish Hatchery			1,500,000	1,500,000			1,500,000	1,500,000			0	
Adds funding for high pressure pumps at the Garrison Dam National Fish Hatchery			300,000	300,000			300,000	300,000			0	
Adds funding for wildlife habitat and access on private lands			3,000,000	3,000,000			5,000,000	5,000,000			\$2,000,000	
Total one-time funding changes	0.00	\$0	\$5,490,200	\$5,490,200	0.00	\$0	\$7,490,200	\$7,490,200			\$2,000,000	
Total Changes to Base Level Funding	0.00	\$0	\$9,230,165	\$9,230,165	0.00	\$0	\$10,875,393	\$10,875,393			\$1,645,228	
2025-27 Total Funding	170.00	\$0	\$113,957,679	\$113,957,679	170.00	\$0	\$115,602,907	\$115,602,907			\$1,645,228	
<i>Federal funds included in other funds</i>			\$55,219,844				\$56,725,603				\$1,505,759	
<i>Total ongoing changes - Percentage of base level</i>	0.0%	N/A	3.6%	3.6%	0.0%	N/A	3.2%	3.2%	N/A	N/A	N/A	
<i>Total changes - Percentage of base level</i>	0.0%	N/A	8.8%	8.8%	0.0%	N/A	10.4%	10.4%	N/A	N/A	N/A	