



January 29, 2025

HB 1017
2025-27 Appropriation Request
North Dakota Game and Fish Department

1. Adds funding from special funds for accrued leave payouts for retirements 109,291

Note: This is not an additional request. These are funds that we shifted within our existing 2025-27 Base Budget Request.

2. Adds funding for temporary salaries 265,500

O.A. #5 - Adjustments to Base-Temporary Salaries (29% Federal)

Fisheries and Wildlife Divisions:

- Due to workforce challenges, market value, and a dramatic rise in the inflation rate, an increase is needed for our seasonal staff.

Enforcement Division:

- The addition to the baseline is for hiring four seasonal employees, for 3 months each (mid-May to mid-August) for a total of 24 months. These temporary positions would spend approximately half of their time working boating safety which would qualify for U.S. Coast Guard Boating Safety funds (50% reimbursement). The positions would provide opportunities for students to learn about employment as a District Game Warden and serve as a recruitment tool for the enforcement division to fill open positions.

3. Reduces federal funding for shooting range grants (1,650,000)

Note: These shooting ranges can require significant attention and proper planning to align the federal funding and appropriation. For a club to be eligible they must be a nonprofit in good standing, own or have a long-term lease on the property, and be open to the public. All the necessary steps must be completed prior to the grant being awarded. This includes EA on new sites, and these can take 6-12 months for this process alone. As referenced on slide 44-45 of the testimony there is still approximately \$1.89M of shooting range grants in the base. The reduction of \$1.65M was a result of the completion of a project and to decision to forgo the construction of another.

4. Adds funding for increasing motorpool costs

Vehicle costs and splits by division

25-27 MOTORPOOL BASE BUDGET

	Budget Mileage	25-27 Base Motorpool	Federal	Special
Administrative Services	13,000	\$151,738	0	100%
Fisheries	750,000	\$956,728	79%	21%
Enforcement	2,200,000	\$1,395,000	13%	87%
Conservation & Communications	225,000	\$183,042	35%	65%
Wildlife	1,100,000	\$1,396,052	70%	30%
	4,288,000	\$4,082,560	48%	52%

5. Request for information: Average age of staff in each division

Department (44)

Administrative Services (48)

Conservation and Communications (49)

Enforcement (39)

Fisheries (42)

Wildlife (44)

6. Request for information: Audit costs

Note: The Department has regular federal audits with the U.S. Fish and Wildlife Service on a 6-year schedule. There is not cost associated with these audits. These audits result in many field tours looking at equipment, facilities, owned lands, PLOTS, etc. purchased with U.S. Fish and Wildlife Service federal funds. All federal equipment is tagged and inventoried.

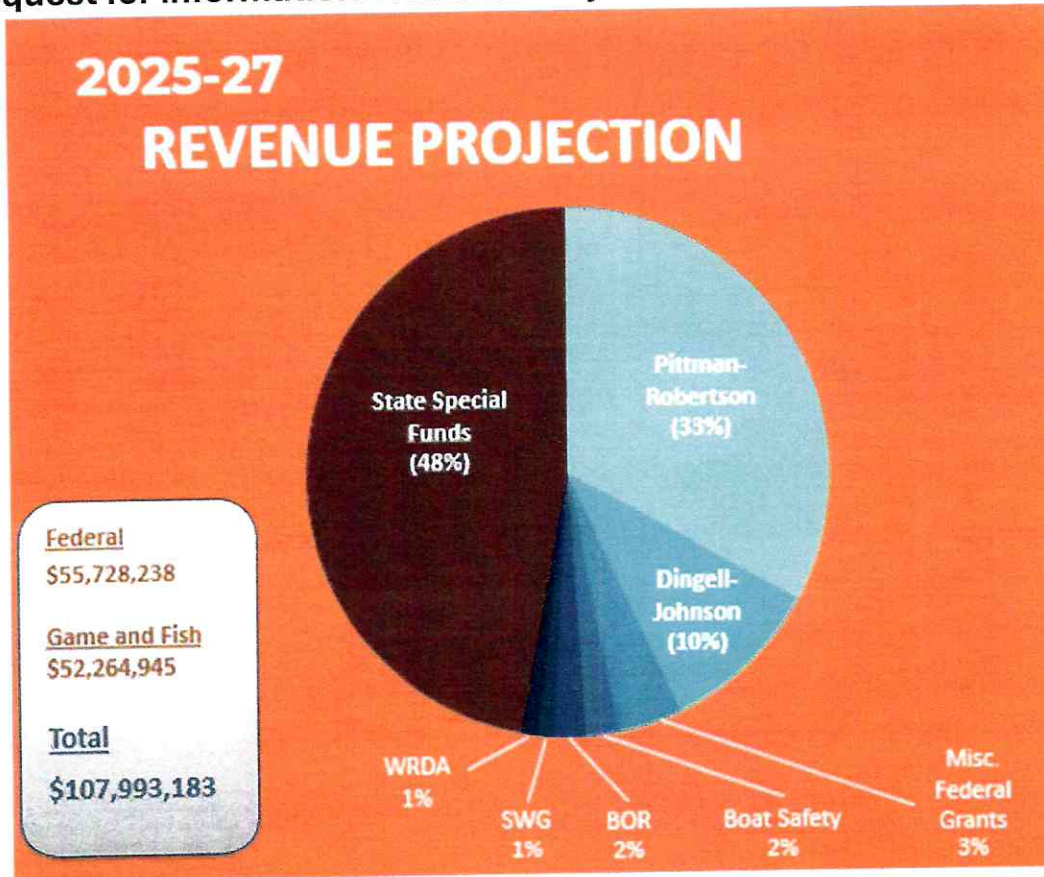
Both the State Auditor's Office and the Federal Auditors share audit reports.

The Statewide Single Audit – Federal Single Audit every 2-years (~50K)

The Department has the Operational Audit (Financial) every 2-years (~15-25K)

The Department has IT Security Reviews

7. Request for information: Revenue Projections



25-27 Revenue Projections:

Federal revenue is projected to be as follows:

Federal Aid in Wildlife Restoration Act (PR funds)*	\$32,714,702
Federal Aid in Sport Fish Restoration Act (DJ funds)**	\$10,973,564
Recreational Boating Safety Program	\$ 1,718,859
State Wildlife Grants	\$ 1,354,366
Misc. Federal Grants	\$ 6,291,926
Bureau of Reclamation (Lonetree)	\$ 2,107,818
Water Resources Development Act (WRDA)	\$ 567,003

Total Federal Revenue \$55,728,238

Game & Fish (G&F) Revenue by Fund:

Game and Fish Fund (Licenses + Misc.)	\$41,860,500
Private Land Habitat Fund	\$ 7,600,000
Nongame Wildlife Fund (Donations)	\$ 68,000
Aquatic Nuisance Species Fund	\$ 2,136,445
Fishing Conservation Fund (<i>Continuing Appropriation</i>)	\$ 600,000

Total Game & Fish Revenue \$52,264,945

Total All Revenue \$107,993,183

8. Request for information: Funding

Note: The Game and Fish Department is a special fund agency receiving revenue from game and fish license sales (hunting, fishing, boat registrations) and federal funding. The Game and Fish receives no general fund dollars.

84% of our federal funds come from these two grants:

Pittman-Robertson Wildlife Restoration Act (PR), passed in 1937

- funds are derived from excise tax on the sale of guns, ammunition, and archery equipment

Dingell-Johnson Sport Fish Restoration Act (DJ), passed in 1950

- funds are derived from excise taxes on sport fishing equipment, electric motors, and motorboat fuel tax

Mandatory Funding (Not dependent on congress)

States may be paid up to 75% Federal funding;
requires 25% non-Federal cost-share.

Formula Based...



Distribution Method

Apportioned formula based on:
50% paid hunting license holders +
50% land/water area



Distribution Method

Apportioned formula based on:
60% paid sport fishing license
holders + 40% land/water area

NORTH DAKOTA DEPARTMENT OF TRANSPORTATION
STATE FLEET SERVICE
2025 - 2027 BIENNIUM

May 1, 2024

ASSIGNED VEHICLE BUDGET GUIDELINES

DESCRIPTION	GROUP No.	OPER RATE	REPLCMNT RATE	MILE/HOUR RATE	DEPREC/MONTH
Mini Pass. Van	1	0.51	0.14	0.65	129.00
Sedan/Wagon	2	0.45	0.12	0.57	81.00
Light Pickup/Cargo Van/Full-Size Utility	3	0.93	0.20	1.13	178.00
Heavy Pickup/Van/Full-Size Utility	4	1.10	0.15	1.25	193.00
Highway Patrol	7	1.07	0.06	1.13	448.00
Game & Fish Enforcement	8	0.45	0.08	0.53	356.00
Regulatory Vehicles	9	0.55	0.14	0.69	250.00
Facility Service Vehicle	12	1.09	0.20	1.29	112.00
Compact Utility/All	13	0.75	0.09	0.84	216.00
Miscellaneous Truck/Mid-Size Bus	18	36.00	5.00	41.00	173.00
Distributor Truck	19	54.00	5.00	59.00	370.00
Sign Truck/Garbage Truck	20	49.00	14.00	63.00	549.00
Tandem Axle Truck/All	22	91.00	15.00	106.00	673.00
Truck Tractor	23	62.00	10.00	72.00	236.00
Water Commission Truck	27	72.00		72.00	1,062.00
Drill Truck	32	175.00	10.00	185.00	366.00

FLEET MOTOR POOL VEHICLE BUDGET GUIDELINES

DESCRIPTION	GROUP No.	OPER & DEPR RATE	REPLCMNT RATE	MILE/HOUR RATE
Mini Pass. Van	1	0.76	0.14	0.90
Sedan/Wagon	2	0.58	0.12	0.70
Light Pickup/Cargo Van/Full-Size Utility	3	1.20	0.20	1.40
Heavy Pickup/Van/Full-Size Utility	4	1.39	0.15	1.54
Highway Patrol	7	1.43	0.06	1.49
Game & Fish Enforcement	8	0.60	0.08	0.68
Regulatory Vehicles	9	0.72	0.14	0.86
Facility Service Vehicle	12	1.83	0.20	2.03
Compact Utility/All	13	1.02	0.09	1.11
Miscellaneous Truck/Mid-Size Bus	18	48.00	3.00	51.00
Rotary Snowplow	24	1706.00		1706.00
Medical Simulator Trucks	25	50.00		50.00
Bridge Aerial Lift	28	23.00		23.00
Lineworker Truck	29	41.00		41.00
Fuel Truck	31	9.00	20.00	29.00

Note: The budget guidelines for state fleet customers were prepared using estimated fuel prices for the coming biennium. Our primary fuel supplier cannot provide more definitive direction for the coming biennium due to volatile nature of oil pricing. Given the high level of uncertainty in which we are operating, it is possible that fuel prices may vary considerably from our current projections. Prior to the completion of the upcoming legislative session, if we become aware of significantly changed circumstances that would materially affect these guidelines, we will provide additional guidance via OMB.