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Title.
Fiscal No. 1

Prepared by the Legislative Council
staff for House Appropriations -
Government Operations Division
Committee

January 31, 2025

Sixty-ninth
Legislative Assembly
of North Dakota

PROPOSED AMENDMENTS TO

HOUSE BILL NO. 1017

Introduced by

Appropriations Committee

- 1 A BILL for an Act to provide an appropriation for defraying the expenses of the game and fish
2 department; and to provide an exemption.

3 **BE IT ENACTED BY THE LEGISLATIVE ASSEMBLY OF NORTH DAKOTA:**

4 **SECTION 1. APPROPRIATION.** The funds provided in this section, or so much of the funds
5 as may be necessary, are appropriated from other funds derived from special funds and federal
6 funds, to the game and fish department for the purpose of defraying the expenses of the game
7 and fish department, for the biennium beginning July 1, 2025, and ending June 30, 2027, as
8 follows:

		Adjustments or	
	<u>Base Level</u>	<u>Enhancements</u>	<u>Appropriation</u>
11	Salaries and wages	\$37,008,098	\$0
12	Operating expenses	17,788,258	0
13	Capital assets	5,400,661	0
14	Grants—game and fish	10,089,976	0
15	Land habitat and deer depredation	27,183,516	0
16	Noxious weed control	725,000	0
17	Missouri River enforcement	313,869	0
18	Grants, gifts, and donations	677,970	0
19	Nongame wildlife conservation	100,000	0

Sixty-ninth
Legislative Assembly

1	Lonetree reservoir	2,156,714	0	2,156,714
2	Wildlife services	500,000	0	500,000
3	Shooting sports grant program	250,000	0	250,000
4	Aquatic nuisance species program	2,533,452	0	2,533,452
5	Total other funds	\$104,727,514	\$0	\$104,727,514
6	Full-time equivalent positions	170.00	0.00	170.00
7	Salaries and wages	\$37,008,098	\$2,052,121	\$39,060,219
8	New and vacant FTE pool	0	1,862,510	1,862,510
9	Operating expenses	17,788,258	2,016,038	19,804,296
10	Capital assets	5,400,661	1,562,479	6,963,140
11	Grants - game and fish	10,089,976	(3,001,997)	7,087,979
12	Land habitat and deer depredation	27,183,516	4,989,565	32,173,081
13	Noxious weed control	725,000	0	725,000
14	Missouri River enforcement	313,869	9,912	323,781
15	Grants, gifts, and donations	677,970	17,110	695,080
16	Nongame wildlife conservation	100,000	0	100,000
17	Lonetree reservoir	2,156,714	(48,117)	2,108,597
18	Wildlife services	500,000	0	500,000
19	Shooting sports grant program	250,000	0	250,000
20	Aquatic nuisance species program	2,533,452	352,055	2,885,507
21	Total other funds	\$104,727,514	\$9,811,676	\$114,539,190
22	Full-time equivalent positions	170.00	0.00	170.00

SECTION 2. ONE-TIME FUNDING - EFFECT ON BASE BUDGET - REPORT TO

SEVENTIETH LEGISLATIVE ASSEMBLY. The following amounts reflect the one-time funding items included in the appropriation in section 1 of this Act which are not included in the entity's base budget for the 2027-29 biennium and which the entity shall report to the appropriations committees of the seventieth legislative assembly regarding the use of this funding:

	<u>One-Time Funding Description</u>	<u>Other Funds</u>
29	Information technology projects	\$380,000
30	Baukol-Noonan Dam repairs	150,000
31	Equipment	160,200

1	Garrison Dam National Fish Hatchery pondliners	1,500,000
2	Garrison Dam National Fish Hatchery pumps	300,000
3	Wildlife habitat and access on private lands	<u>5,000,000</u>
4	Total other funds	\$7,490,200

5 **SECTION 3. NEW AND VACANT FTE POOL - LIMITATION - TRANSFER REQUEST.** The
6 game and fish department may not spend funds appropriated in the new and vacant FTE pool
7 line item in section 1 of this Act, but may request the office of management and budget to
8 transfer funds from the new and vacant FTE pool line item to the salaries and wages line item in
9 accordance with the guidelines and reporting provisions included in House Bill No. 1015, as
10 approved by the sixty-ninth legislative assembly.

11 **SECTION 4. GRANTS, GIFTS, AND DONATIONS LINE ITEM.** The grants, gifts, and
12 donations line item in section 1 of this Act includes up to \$100,000 received by the game and
13 fish department for surface damage, easements, or reclamation on department-owned or
14 managed properties as a result of mineral exploration and extraction activities.

15 **SECTION 5. MIDTERM CONSERVATION AGREEMENTS.** The game and fish department
16 may spend up to \$2,777,778 from other funds in the land habitat and deer depredation line item
17 in section 1 of this Act for national fish and wildlife foundation midterm conservation agreements
18 with private landowners. The department shall limit the term of these agreements to a maximum
19 of thirty years. The department shall provide buyback provisions after the fifteenth, twentieth,
20 and twenty-fifth years of the agreement if the property owner desires to withdraw all or a portion
21 of acreage from the lease.

22 **SECTION 6. EXEMPTION - LINE ITEM TRANSFERS.** Notwithstanding section 54-16-04,
23 the director of the office of management and budget shall transfer up to \$2,000,000 of
24 appropriation authority between the operating expenses, capital assets, and grants - game and
25 fish line items in section 1 of this Act as requested by the game and fish department during the
26 biennium beginning July 1, 2025, and ending June 30, 2027. The game and fish department
27 shall notify the legislative council of any transfers made pursuant to this section.

STATEMENT OF PURPOSE OF AMENDMENT:**House Bill No. 1017 - Game and Fish Department - House Action**

	Base Budget	House Changes	House Version
Salaries and wages	\$37,008,098	\$2,052,121	\$39,060,219
New and vacant FTE pool		1,862,510	1,862,510
Operating expenses	17,788,258	2,016,038	19,804,296
Capital assets	5,400,661	1,562,479	6,963,140
Grants - Game and fish	10,089,976	(3,001,997)	7,087,979
Land habitat and deer depredation	27,183,516	4,989,565	32,173,081
Noxious weed control	725,000		725,000
Missouri River enforcement	313,869	9,912	323,781
Grants - Gifts - Donations	677,970	17,110	695,080
Nongame wildlife conservation	100,000		100,000
Lonetree Reservoir	2,156,714	(48,117)	2,108,597
Wildlife Services	500,000		500,000
Shooting sports grant program	250,000		250,000
Aquatic nuisance species education	2,533,452	352,055	2,885,507
Total all funds	\$104,727,514	\$9,811,676	\$114,539,190
Less estimated income	104,727,514	9,811,676	114,539,190
General fund	\$0	\$0	\$0
FTE	170.00	0.00	170.00

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

	Adjusts Funding for Base Payroll Changes ¹	Adds Funding for Salary and Benefit Increases ²	Adds Funding to Replace 2023-25 New and Vacant FTE Pool ³	Transfers Funding for 2025-27 New and Vacant FTE Pool ⁴	Adjusts Base Level Funding ⁵	Adds Funding for IT and Motorpool Costs ⁶
Salaries and wages	(\$461,549)	\$2,273,567	\$2,476,866	(\$2,346,054)	\$109,291	
New and vacant FTE pool				1,862,510		
Operating expenses					159,518	\$1,326,520
Capital assets					(397,721)	
Grants - Game and fish					(3,001,997)	
Land habitat and deer depredation	(689,220)	169,176	651,363	(167,754)	26,000	
Noxious weed control						
Missouri River enforcement	4,628	6,316	5,928	(6,960)		
Grants - Gifts - Donations	5,935	14,067	11,059	(13,951)		
Nongame wildlife conservation						
Lonetree Reservoir	217,334	70,257	45,770	(69,478)	(312,000)	
Wildlife Services						
Shooting sports grant program						
Aquatic nuisance species education	84,211	58,033	229,769	(56,530)	36,572	
Total all funds	(\$838,661)	\$2,591,416	\$3,420,755	(\$798,217)	(\$3,380,337)	\$1,326,520
Less estimated income	(838,661)	2,591,416	3,420,755	(798,217)	(3,380,337)	1,326,520
General fund	\$0	\$0	\$0	\$0	\$0	\$0
FTE	0.00	0.00	0.00	0.00	0.00	0.00

	Adds One- Time Funding ¹	Total House Changes
Salaries and wages		\$2,052,121
New and vacant FTE pool		1,862,510
Operating expenses	\$530,000	2,016,038
Capital assets	1,960,200	1,562,479
Grants - Game and fish		(3,001,997)
Land habitat and deer depredation	5,000,000	4,989,565
Noxious weed control		9,912
Missouri River enforcement		17,110
Grants - Gifts - Donations		
Nongame wildlife conservation		
Lonetree Reservoir		(48,117)
Wildlife Services		
Shooting sports grant program		
Aquatic nuisance species education		352,055
Total all funds	\$7,490,200	\$9,811,676
Less estimated income	7,490,200	9,811,676
General fund	\$0	\$0
FTE	0.00	0.00

¹ Funding is adjusted for base payroll changes.

² The following funding is added for 2025-27 biennium salary adjustments of 3 percent on July 1, 2025, and 3 percent on July 1, 2026, and increases in health insurance premiums from \$1,643 to \$1,893 per month:

	Federal Funds	Special Funds	Total
Salary increase	\$601,106	\$987,429	\$1,588,535
Health insurance increase	<u>396,260</u>	<u>606,621</u>	<u>1,002,881</u>
Total	\$997,366	\$1,594,050	\$2,591,416

³ Funding is added to replace 2023-25 biennium new and vacant FTE pool funding as follows:

	Federal Funds	Special Funds	Total
Vacant FTE positions	\$646,088	\$532,933	\$1,179,021
New FTE positions	<u>843,512</u>	<u>1,398,222</u>	<u>2,241,734</u>
Total	\$1,489,600	\$1,931,155	\$3,420,755

⁴ Funding of \$2,660,727 for estimated savings from vacant FTE positions is removed and funding of \$1,862,510 is added for a 2025-27 new and vacant FTE pool line item as follows:

	Federal Funds	Special Funds	Total
New FTE positions	\$0	\$0	\$0
Vacant FTE positions	<u>(1,014,625)</u>	<u>(1,646,102)</u>	<u>(2,660,727)</u>
Total	(\$1,014,625)	(\$1,646,102)	(\$2,660,727)
Funding pool line item	<u>\$710,238</u>	<u>\$1,152,272</u>	<u>\$1,862,510</u>
Net savings	(\$304,387)	(\$493,830)	(\$798,217)

⁵ Base level funding is adjusted as follows:

	Federal Funds	Special Funds	Total
Adds funding for accrued leave payouts for retirements	\$0	\$109,291	\$109,291
Adjusts funding for operating expenses and capital assets, primarily related to decreases in operating fees and services and buildings, grounds, and vehicle supplies	340,401	(890,604)	(550,203)
Reduces funding for shooting ranges grants resulting in \$1,650,000 of federal funds remaining for the program	(1,650,000)	0	(1,650,000)
Reduces funding for other game and fish grants	(1,201,938)	(150,059)	(1,351,997)
Adds funding for land habitat and deer depredation	19,500	6,500	26,000
Adjusts funding for the aquatic nuisance species program	28,201	8,371	36,572
Total	(\$2,463,836)	(\$916,501)	(\$3,380,337)

⁶ Funding is added from special funds for increasing information technology costs (\$639,189) and for increasing motorpool costs (\$687,331), of which \$321,100 is from federal funds and \$366,231 is from special funds.

⁷ One-time funding is added as follows:

	Federal Funds	Special Funds	Total
Information technology projects, including \$100,000 for the Game and Fish Department mobile application, \$250,000 for a customer relationship management solution, and \$30,000 for a video asset management system	\$0	\$380,000	\$380,000
Repairs to the Baukol-Noonan Dam	0	150,000	150,000
Equipment, including \$70,000 for tractors, \$12,000 for all-terrain vehicles, \$13,200 for law enforcement aquatic radios, and \$65,000 for a fiberglass boat, motor, and trailer	80,450	79,750	160,200
Garrison Dam National Fish Hatchery pondliners	1,125,000	375,000	1,500,000
Garrison Dam National Fish Hatchery high-pressure pumps	225,000	75,000	300,000
Wildlife habitat and access on private lands, including \$1,000,000 for the habitat improvement program, \$2,300,000 for private land open to sportsmen (PLOTS) payments, and \$1,700,000 for the rangeland legacy program	4,100,000	900,000	5,000,000
Total	\$5,530,450	\$1,959,750	\$7,490,200

House Bill No. 1017 - Other Changes - House Action

A section is added to the bill regarding the use of funding in the new and vacant FTE pool line item.