

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

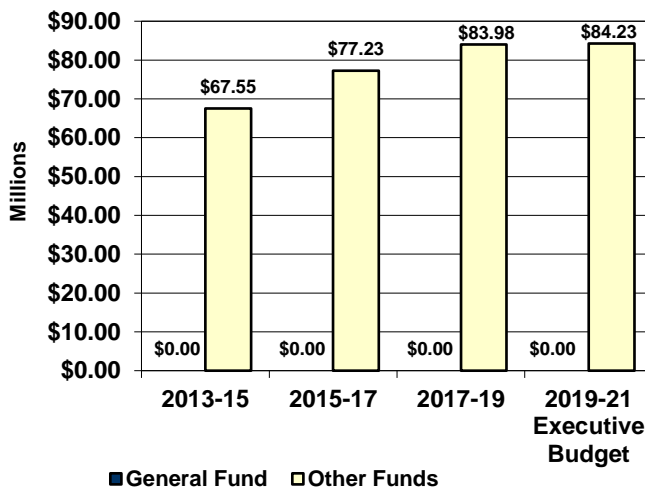
Executive Budget Comparison to Prior Biennium Appropriations

	FTE Positions	General Fund	Other Funds	Total
2019-21 Executive Budget	160.00	\$0	\$84,226,170	\$84,226,170
2017-19 Legislative Appropriations	163.00	0	83,976,222	83,976,222
Increase (Decrease)	(3.00)	\$0	\$249,948	\$249,948

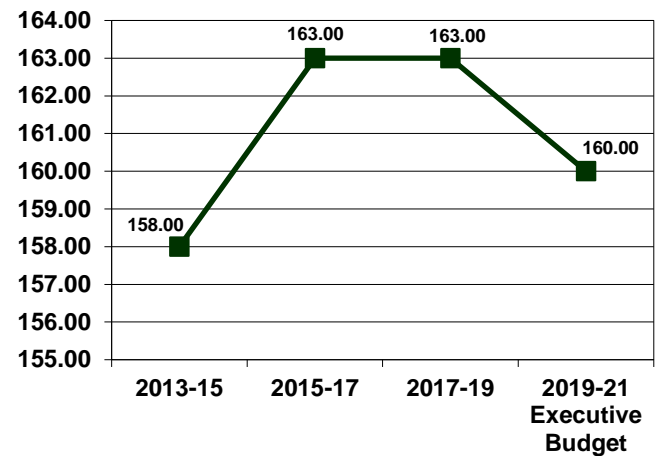
Ongoing and One-Time Other Funds Appropriations

	Ongoing Other Funds Appropriation	One-Time Other Funds Appropriation	Total Other Funds Appropriation
2019-21 Executive Budget	\$84,226,170	\$0	\$84,226,170
2017-19 Legislative Appropriations	83,227,498	748,724	83,976,222
Increase (Decrease)	\$998,672	(\$748,724)	\$249,948

Agency Funding



FTE Positions



Executive Budget Comparison to Base Level

	General Fund	Other Funds	Total
2019-21 Executive Budget	\$0	\$84,226,170	\$84,226,170
2019-21 Base Level	0	83,227,498	83,227,498
Increase (Decrease)	\$0	\$998,672	\$998,672

Attached as an appendix is a detailed comparison of the executive budget to the agency's base level appropriations.

Executive Budget Highlights

	General Fund	Other Funds	Total
1. Adds funding for state employee salary and benefit increases, of which \$1,271,084 is for salary increases, \$589,523 is for health insurance increases, and \$165,787 is for retirement contribution increases	\$0	\$2,026,394	\$2,026,394
2. Transfers 3 FTE information technology positions and related funding to the Information Technology Department (\$519,904) and adds funding of \$555,688 for payments to the Information Technology Department for the information technology unification initiative	\$0	\$35,784	\$35,784
3. Underfunds salaries and wages	\$0	(\$342,077)	(\$342,077)
4. Reduces funding for temporary employees	\$0	(\$73,000)	(\$73,000)
5. Reduces grant funding	\$0	(\$1,703,549)	(\$1,703,549)
6. Increases funding for operating expenses	\$0	\$1,074,294	\$1,074,294
7. Increases federal shooting range grants	\$0	\$500,000	\$500,000

8. Reduces funding for motor vehicles	\$0	(\$429,859)	(\$429,859)
9. Increases rentals and leases funding	\$0	\$250,000	\$250,000
10. Reduces funding for in lieu of property taxes	\$0	(\$246,685)	(\$246,685)
11. Reduces other information technology funding	\$0	(\$207,000)	(\$207,000)
12. Adds funding for Microsoft Office 365 licensing	\$0	\$122,634	\$122,634
13. Increases funding for equipment over \$5,000	\$0	\$108,344	\$108,344

**Other Sections Recommended to be Added in the Executive Budget
(As Detailed in the Attached Appendix)**

Grants, gifts, and donations - Section 3 would include in the grants, gifts, and donations line item \$225,000 received by the Game and Fish Department for surface damage, easements, or reclamation on department-owned or department-managed properties from oil or mining activities.

Line item transfers - Section 4 would authorize the Game and Fish Department to transfer up to 10 percent of the total agency's appropriation between line items during the 2019-21 biennium. The department must report transfers to the Office of Management and Budget.

Additional income - Section 5 would appropriate any additional federal or other funds available to the Game and Fish Department during the 2019-21 biennium.

Game and fish fund - Investment - Section 6 would amend North Dakota Century Code Section 20.1-02-16.1 to authorize the investment of \$15 million of the balance of the game and fish fund when the minimum fund balance is greater than \$15 million. The investment by the department must be under the supervision of the State Investment Board and invested by the investing authority according to the laws relating to state investments.

Continuing Appropriations

No continuing appropriations for this agency.

Significant Audit Findings

There are no significant audit findings for this agency.

Major Related Legislation

There is no major related legislation for this agency at this time.

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

	Executive Budget Recommendation			
	FTE Position	General Fund	Other Funds	Total
2019-21 Biennium Base Level	163.00	\$0	\$83,227,498	\$83,227,498
2019-21 Ongoing Funding Changes				
Base payroll changes			(\$149,363)	(\$149,363)
Salary increase			1,271,084	1,271,084
Health insurance increase			589,523	589,523
Retirement contribution increase			165,787	165,787
Transfers 3 FTE for IT unification	(3.00)		35,784	35,784
Underfunds salaries and wages			(342,077)	(342,077)
Reduces temporary employees			(73,000)	(73,000)
Reduces grant funding			(1,703,549)	(1,703,549)
Increases operating expenses			1,074,294	1,074,294
Increases federal shooting range grants			500,000	500,000
Reduces funding for motor vehicles			(429,859)	(429,859)
Increases rentals and leases funding			250,000	250,000
Reduces in lieu of property taxes funding			(246,685)	(246,685)
Reduces other information technology funding			(207,000)	(207,000)
Adds Microsoft Office 365 funding			122,634	122,634
Increases funding for equipment over \$5,000			108,344	108,344
Increases building, grounds, and equipment repairs funding			80,627	80,627
Reduces extraordinary repairs funding			(27,665)	(27,665)
Reduces land and buildings funding			(20,207)	(20,207)
Total ongoing funding changes	(3.00)	\$0	\$998,672	\$998,672
One-time funding items				
No one-time funding items				\$0
Total one-time funding changes	0.00	\$0	\$0	\$0
Total Changes to Base Level Funding	(3.00)	\$0	\$998,672	\$998,672
2019-21 Total Funding	160.00	\$0	\$84,226,170	\$84,226,170

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

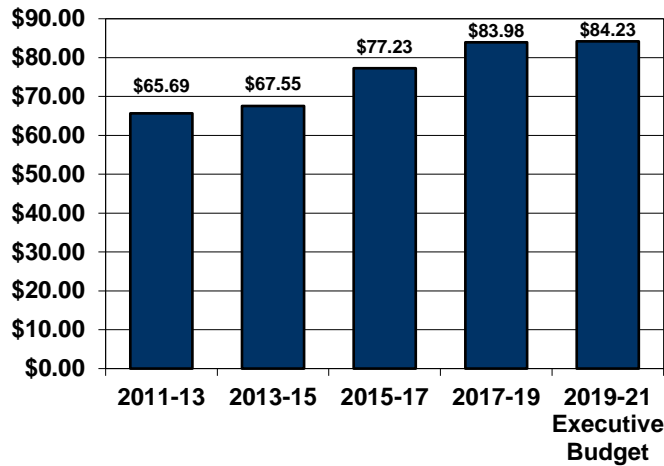
	Executive Budget Recommendation
Grants, gifts, and donations	Section 3 would include in the grants, gifts, and donations line item \$225,000 received by the Game and Fish Department for surface damage, easements, or reclamation on department-owned or department-managed properties from oil or mining activities.
Line item transfers	Section 4 would authorize the Game and Fish Department to transfer up to 10 percent of the agency's total appropriation between line items during the 2019-21 biennium. The department must report transfers to the Office of Management and Budget.
Additional income	Section 5 would appropriate any additional federal or other funds available to the Game and Fish Department during the 2019-21 biennium.
Game and fish fund - Investment	Section 6 would amend North Dakota Century Code Section 20.1-02-16.1 to authorize the investment of \$15 million of the balance of the game and fish fund when the minimum fund balance is greater than \$15 million. The investment by the department must be under the supervision of the State Investment Board and invested by the investing authority according to the laws relating to state investments.

Department 720 - Game and Fish Department

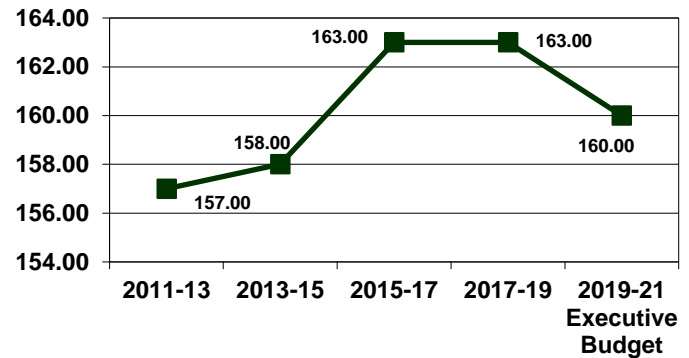
Historical Appropriations Information

Total Other Funds Appropriations Since 2011-13

Agency Funding (in Millions)



FTE Positions



Total Other Funds Appropriations					
	2011-13	2013-15	2015-17	2017-19	2019-21 Executive Budget
Other funds appropriations	\$65,687,742 ¹	\$67,553,639	\$77,231,739	\$83,976,222	\$84,226,170
Increase (decrease) from previous biennium	N/A	\$1,865,897	\$9,678,100	\$6,744,483	\$249,948
Percentage increase (decrease) from previous biennium	N/A	2.8%	14.3%	8.7%	0.3%
Cumulative percentage increase (decrease) from 2011-13 biennium	N/A	2.8%	17.6%	27.8%	28.2%

¹Amount excludes \$300,000 from the general fund for a transfer to the Department of Agriculture for expenses related to the State Board of Animal Health (\$199,461) and for the Wildlife Services program (\$100,539) in the 2011-13 biennium.

Major Increases (Decreases) in Other Funds Appropriations

2013-15 Biennium

- Added funding for 1 FTE game warden position and related operating expenses \$206,763
- Increased funding for shooting ranges \$300,000
- Reduced funding provided to the Department of Agriculture for the Wildlife Services program (\$100,000)
- Reduced funding for capital projects to provide a total of \$4,237,261 (\$298,109)
- Reduced funding for grants (\$3,296,000)
- Increased funding for salaries and wages \$1,976,240

2015-17 Biennium

- Added funding to change 3 part-time employees to FTE positions, including 2 administrative assistant I positions and 1 biologist position \$322,615
- Added funding for 1 FTE administrative officer II position \$139,475
- Added funding for 1 FTE licensing specialist II position \$117,973
- Increased funding for capital projects to provide a total of \$5,712,996 \$847,935
- Increased funding for grants \$211,912
- Increased funding for operating expenses \$634,114
- Increased funding for land habitat and deer depredation \$2,758,157
- Adjusted funding for the Wildlife Division \$200,161

9. Added funding for Devils Lake storage building (\$200,000) and State Fair shooting skills building (\$200,000)	\$400,000
10. Increased funding for the wildlife private land initiative	\$2,000,000
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 habitat 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 (Executive Budget Recommendation)	
1. Transfers 3 FTE information technology positions and related funding to the Information Technology Department (\$519,904) and adds funding of \$555,688 for payments to the Information Technology Department for the information technology unification initiative	\$35,784
2. Underfunds salaries and wages	(\$342,077)
3. Reduces funding for temporary employees	(\$73,000)
4. Reduces grant funding	(\$1,703,549)
5. Increases funding for operating expenses	\$1,074,294
6. Increases federal shooting range grants	\$500,000
7. Reduces funding for motor vehicles	(\$429,859)
8. Increases rentals and leases funding	\$250,000
9. Reduces funding for in lieu of property taxes	(\$246,685)
10. Reduces other information technology funding	(\$207,000)
11. Adds funding for Microsoft Office 365 licensing	\$122,634
12. Increases funding for equipment over \$5,000	\$108,344

**GOVERNOR'S RECOMMENDATION FOR THE
GAME AND FISH DEPARTMENT AS SUBMITTED
BY THE OFFICE OF MANAGEMENT AND BUDGET**

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, 2019 and ending June 30, 2021, as follows:

	<u>Base Level</u>	<u>Adjustments or Enhancements</u>	<u>Appropriation</u>
Salaries and wages	\$ 29,854,874	\$ 1,481,659	\$ 31,336,533
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
Shooting Sports Grant Program	250,000	-	250,000
Land Habitat and Deer Depredation	17,824,177	(147,185)	17,676,992
Noxious Weed Control	725,000	-	725,000
Missouri River Enforcement	283,857	5,456	289,313
Grant-Gift-Donation	802,201	(266,711)	535,490
Nongame Wildlife Conservation	120,000	(20,000)	100,000
Lonetree Reservoir	1,798,119	44,810	1,842,929
Wildlife Services	500,000	-	500,000
Total special funds	<u>\$83,227,498</u>	<u>\$998,672</u>	<u>\$84,226,170</u>
Full-time equivalent positions	163.00	(3.00)	160.00

SECTION 2. ONE-TIME FUNDING - EFFECT ON BASE BUDGET - REPORT TO SIXTY-SIXTH LEGISLATIVE ASSEMBLY. The following amounts reflect the one-time funding items approved by the sixty-fifth legislative assembly for the 2017-19 biennium:

<u>One-Time Funding Description</u>	<u>2017-19</u>	<u>2019-21</u>
Airplane	\$250,000	\$0
Dakota Access Pipeline Protest	423,724	0
Electronic Payment Processing System	<u>75,000</u>	<u>0</u>
Total special funds	<u>\$748,724</u>	<u>\$0</u>

SECTION 3. GRANTS, GIFTS, AND DONATIONS LINE. The grants, gifts, and donations line item in section 1 of this Act includes up to \$225,000 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. TRANSFER AUTHORITY BETWEEN LINES. Notwithstanding section 54-16-04, the agency may transfer between line items within section 1 of this Act up to ten percent of the total appropriation contained in section 1 during the biennium beginning July 1, 2019 and ending June 30, 2021. The agency shall notify the office of management and budget and the legislative council of any transfer made pursuant to this section.

SECTION 5. APPROPRIATION - In addition to the amounts appropriated to the game and fish department in section 1 of this Act, there is appropriated any additional income from federal or other

funds which may become available to the agency for the biennium beginning July 1, 2019, and ending June 30, 2021.

SECTION 6. AMENDMENT. Section 20.1-02-16.1 of the North Dakota Century Code is amended and enacted 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 the fifteen million dollar balance in this section 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.