

**Department 720 - Game and Fish Department
House Bill No. 1017**

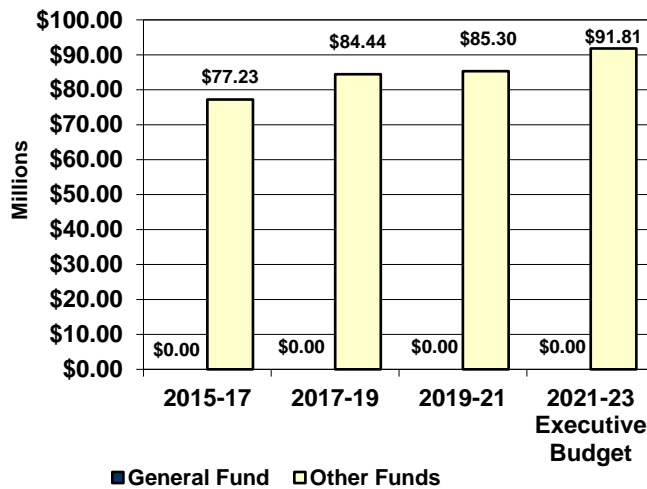
Executive Budget Comparison to Prior Biennium Appropriations

	FTE Positions	General Fund	Other Funds	Total
2021-23 Executive Budget	162.00	\$0	\$91,812,839	\$91,812,839
2019-21 Legislative Appropriations	165.00	0	85,303,632	85,303,632
Increase (Decrease)	(3.00)	\$0	\$6,509,207	\$6,509,207

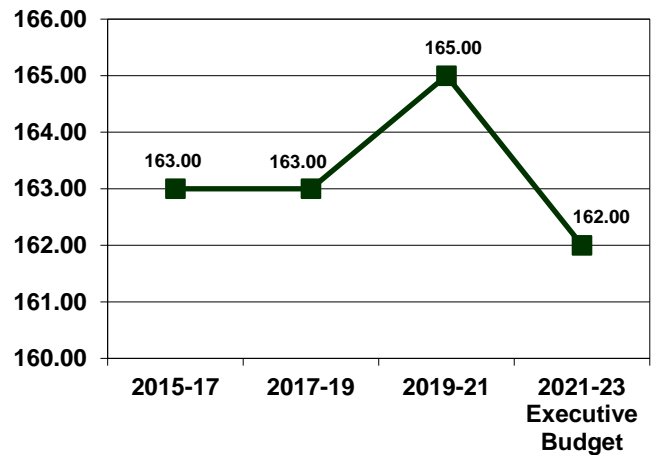
Ongoing and One-Time Other Funds Appropriations

	Ongoing Other Funds Appropriation	One-Time Other Funds Appropriation	Total Other Funds Appropriation
2021-23 Executive Budget	\$89,827,839	\$1,985,000	\$91,812,839
2019-21 Legislative Appropriations	85,303,632	0	85,303,632
Increase (Decrease)	\$4,524,207	\$1,985,000	\$6,509,207

Agency Funding



FTE Positions



Executive Budget Comparison to Base Level

	General Fund	Other Funds	Total
2021-23 Executive Budget	\$0	\$91,812,839	\$91,812,839
2021-23 Base Level	0	85,303,632	85,303,632
Increase (Decrease)	\$0	\$6,509,207	\$6,509,207

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 \$855,115 is for salary increases, \$7,810 is for health insurance increases, and \$173,089 is for retirement contribution increases	\$0	\$1,036,014	\$1,036,014
2. Transfers 3 FTE information technology (IT) positions (\$572,288) to the Information Technology Department as part of the IT unification project and increases operating expenses (\$572,288) for payment of IT services	\$0	\$0	\$0
3. Increases funding for extraordinary repairs to provide a total of \$3,586,170	\$0	\$527,679	\$527,679
4. Increases funding for land, buildings, and maintenance to provide a total of \$2,449,497	\$0	\$122,440	\$122,440
5. Reduces funding for equipment over \$5,000 to provide a total of \$476,000	\$0	(\$243,505)	(\$243,505)

6. Increases funding for IT expenses to provide a total of \$2,985,795	\$0	\$233,000	\$233,000
7. Increases funding for motor vehicles to provide a total of \$838,500	\$0	\$568,180	\$568,180
8. Increases funding for other capital payments to provide a total of \$2,014,292	\$0	\$111,292	\$111,292
9. Adjusts other operating expenses	\$0	\$843,653	\$843,653
10. Adds one-time funding from federal funds (\$1,113,750) and other funds (\$371,250) for additional landowner private land open to sportsmen (PLOTS) payments	\$0	\$1,485,000	\$1,485,000
11. Adds one-time funding from an outdoor heritage grant for a Red River Basin wildlife and water quality enhancement program	\$0	\$500,000	\$500,000

**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 \$100,000 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 transfer authority - Section 4 would authorize the Game and Fish Department to transfer up to 10 percent of the total agency's appropriation between line items, excluding salaries and wages, during the 2021-23 biennium. The department must report transfers to the Office of Management and Budget and the Legislative Council.

Continuing Appropriations

No continuing appropriations for this agency.

Deficiency Appropriation

There are no deficiency appropriations for this agency.

Significant Audit Findings

There are no significant audit findings for this agency.

Major Related Legislation

Senate Bill No. 2036 - Provides for a Legislative Management study regarding access to lands and electronic posting.

Senate Bill No. 2037 - Changes the posting requirements for land and provides for the posting of land in an online database or other electronic application maintained or authorized by the state instead of physically posting.

Senate Bill No. 2038 - Requires individuals wanting to post land for hunting, either physically or post the land in an online database or other electronic application maintained or authorized by the state.

Senate Bill No. 2118 - Increases fines for noncriminal disposition.

Game and Fish Department - Budget No. 720
House Bill No. 1017
Base Level Funding Changes

	Executive Budget Recommendation			
	FTE Positions	General Fund	Other Funds	Total
2021-23 Biennium Base Level	165.00	\$0	\$85,303,632	\$85,303,632
2021-23 Ongoing Funding Changes				
Base payroll changes			\$1,306,947	\$1,306,947
Salary increase			855,115	855,115
Health insurance increase			7,810	7,810
Retirement contribution increase			173,089	173,089
Transfers 3 FTE IT positions for IT unification	(3.00)			0
Increases funding for extraordinary repairs			527,679	527,679
Increases funding for land, buildings, and maintenance			122,440	122,440
Reduces funding for equipment over \$5,000			(243,505)	(243,505)
Increases funding for IT expenses			233,000	233,000
Increases funding for motor vehicles			568,180	568,180
Increases funding for other capital payments			111,292	111,292
Adds funding for Microsoft Office 365 license expenses			18,507	18,507
Adjusts other operating expenses			843,653	843,653
Total ongoing funding changes	(3.00)	\$0	\$4,524,207	\$4,524,207
One-time funding items				
Adds one-time funding for additional landowner PLOTS payments			\$1,485,000	\$1,485,000
Adds one-time funding for a Red River Basin wildlife and water quality enhancement program			500,000	500,000
Total one-time funding changes	0.00	\$0	\$1,985,000	\$1,985,000
Total Changes to Base Level Funding	(3.00)	\$0	\$6,509,207	\$6,509,207
2021-23 Total Funding	162.00	\$0	\$91,812,839	\$91,812,839
<i>Total ongoing changes as a percentage of base level</i>	(1.8%)		5.3%	5.3%
<i>Total changes as a percentage of base level</i>	(1.8%)		7.6%	7.6%

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

Grants, gifts, and donations

Executive Budget Recommendation

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 on department-owned or department-managed properties from oil or mining activities.

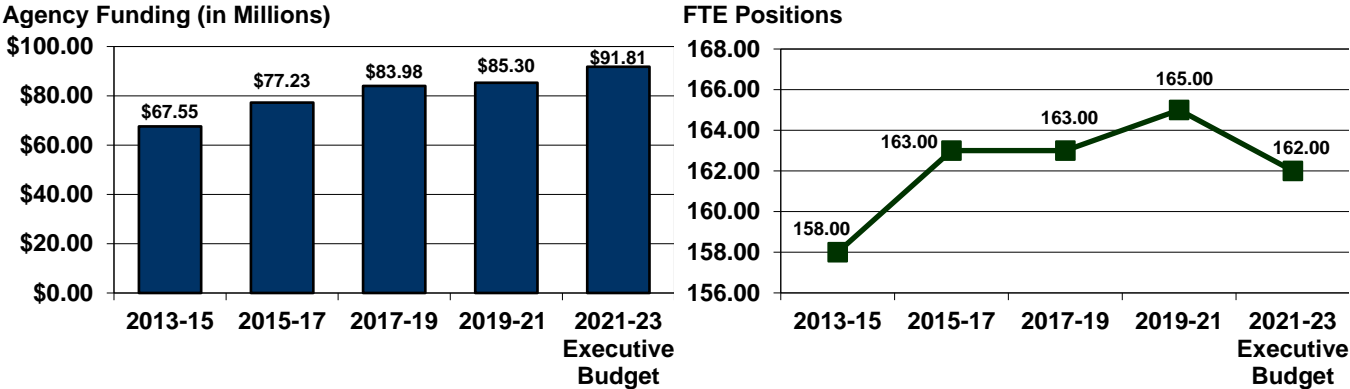
Line item transfer authority

Section 4 would authorize the Game and Fish Department to transfer up to 10 percent of the agency's total appropriation between line items, excluding salaries and wages, during the 2021-23 biennium. The department must report transfers to the Office of Management and Budget and the Legislative Council.

Department 720 - Game and Fish Department

Historical Appropriations Information

Total Other Funds Appropriations Since 2013-15



Total Other Funds Appropriations					
	2013-15	2015-17	2017-19	2019-21	2021-23 Executive Budget
Other funds appropriations	\$67,553,639	\$77,231,739	\$83,976,222	\$85,303,632	\$91,812,839
Increase (decrease) from previous biennium	N/A	\$9,678,100	\$6,744,483	\$1,327,410	\$6,509,207
Percentage increase (decrease) from previous biennium	N/A	14.3%	8.7%	1.6%	7.6%
Cumulative percentage increase (decrease) from 2013-15 biennium	N/A	14.3%	24.3%	26.3%	35.9%

Major Increases (Decreases) in Other Funds Appropriations

2015-17 Biennium

- 1. Added funding to change 3 part-time employees to FTE positions, including 2 administrative assistant I positions and 1 biologist position \$322,615
- 2. Added funding for 1 FTE administrative officer II position \$139,475
- 3. Added funding for 1 FTE licensing specialist II position \$117,973
- 4. Increased funding for capital projects to provide a total of \$5,712,996 \$847,935
- 5. Increased funding for grants \$211,912
- 6. Increased funding for operating expenses \$634,114
- 7. Increased funding for land habitat and deer depredation \$2,758,157
- 8. 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

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, primarily 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 Office 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 (Executive Budget Recommendation)

1. Transfers 3 FTE IT positions (\$572,288) to the Information Technology Department as part of the IT unification project and increases operating expenses (\$572,288) for payment of IT services	\$0
2. Increases funding for extraordinary repairs to provide a total of \$3,586,170	\$527,679
3. Increases funding for land, buildings, and maintenance to provide a total of \$2,449,497	\$122,440
4. Reduces funding for equipment over \$5,000 to provide a total of \$476,000	(\$243,505)
5. Increases funding for IT expenses to provide a total of \$2,985,795	\$233,000
6. Increases funding for motor vehicles to provide a total of \$838,500	\$568,180
7. Increases funding for other capital payments to provide a total of \$2,014,292	\$111,292
8. Adjusts other operating expenses	\$843,653

**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, 2021 and ending June 30, 2023, as follows:

	<u>Base Level</u>	<u>Adjustments or Enhancements</u>	<u>Appropriation</u>
Salaries and Wages	\$31,497,736	\$2,066,064	\$33,563,800
Operating Expenses	15,949,169	735,873	16,685,042
Capital Assets	5,917,891	856,879	6,774,770
Grants – Game and Fish	8,547,165	376,178	8,923,343
Shooting Sports Grant Program	250,000	0	250,000
Land Habitat and Deer Depredation	17,660,009	2,329,368	19,989,377
Noxious Weed Control	725,000	0	725,000
Missouri River Enforcement	288,068	9,709	297,777
Grants-Gift-Donation	533,732	137,377	671,109
Nongame Wildlife Conservation	100,000	0	100,000
Aquatic Nuisance Species	1,500,000	10,457	1,510,457
Lonetree Reservoir	1,834,862	(12,698)	1,822,164
Wildlife Services	<u>500,000</u>	<u>0</u>	<u>500,000</u>
Total Special Funds	\$85,303,632	\$6,509,207	\$91,812,839
Full-time Equivalent Positions	165.00	(3.00)	162.00

SECTION 2. ONE-TIME FUNDING - EFFECT ON BASE BUDGET - REPORT TO SIXTY-EIGHTH LEGISLATIVE ASSEMBLY. The following amounts reflect the one-time funding items approved by the sixty-sixth legislative assembly for the 2019-21 biennium and the 2021-23 biennium one-time funding items included in the appropriation in section 1 of the Act:

<u>One-Time Funding Description</u>	<u>2019-21</u>	<u>2021-23</u>
Outdoor Heritage Grant	\$0	\$ 500,000
Landowner PLOTS Payments	<u>0</u>	<u>1,485,000</u>
Total Other Funds	\$0	\$1,985,000

The 2021-23 biennium one-time funding amounts are not a part of the entity's base budget for the 2023-25 biennium. The game and fish department shall report to the appropriations committees of the sixty-eighth legislative assembly on the use of this one-time funding for the biennium beginning July 1, 2021 and ending June 30, 2023.

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 agency may transfer between line items, excluding salaries and wages, within section 1 of this Act up to ten percent of the total appropriation contained in section 1 during the biennium beginning July 1, 2021 and ending June 30, 2023. The agency shall notify the office of management and budget and the legislative council of any transfer made pursuant to this section.