

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

First Chamber Comparison to Base Level

	General Fund	Other Funds	Total
2023-25 First Chamber Version	\$0	\$136,682,444	\$136,682,444
2023-25 Base Level	0	89,581,634	89,581,634
Increase (Decrease)	\$0	\$47,100,810	\$47,100,810

First Chamber Changes

A summary of the first chamber's changes to the agency's base level appropriations and the executive budget is attached as an appendix.

Selected Bill Sections Included in the First Chamber Version

Grants, gifts, and donations - Section 3 identifies \$100,000 of funds in the grants, gifts, and donations line item received by the Game and Fish Department for surface damage, easements, or reclamation of department-owned or department-managed properties from oil or mining activities.

Recovering America's Wildlife Act - Section 4 authorizes 7 FTE positions and \$27,150,000 from other funds to the Game and Fish Department for the purpose of administering programs approved under the federal Recovering America's Wildlife Act. The funding and positions authorized in this section are available only upon passage of the federal Recovering America's Wildlife Act.

Line item transfer authority - Section 5 authorizes the Office of Management and Budget to transfer up to \$2 million of appropriation authority between the operating expenses, capital assets, and grants - game and fish line items during the 2023-25 biennium. The department must report any transfers to the Legislative Council.

Continuing Appropriations

There are no continuing appropriations for this agency.

Deficiency Appropriations

There are no deficiency appropriations for this agency.

Significant Audit Findings

There are no significant audit findings for this agency.

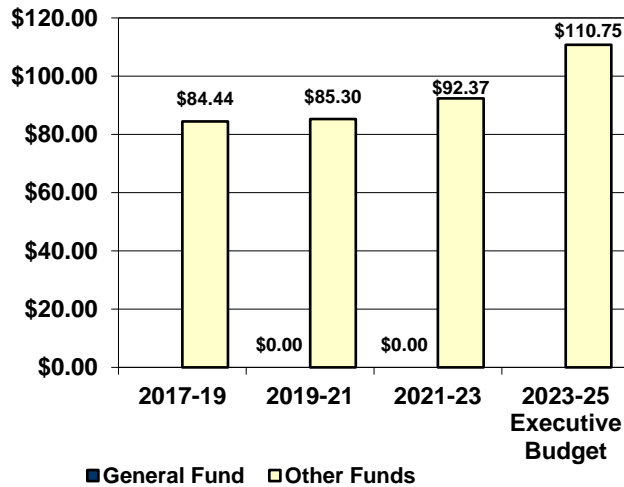
Major Related Legislation

House Bill No. 1183 - Includes game and fish wardens within the Public Employees' Retirement System retirement plan as peace officers.

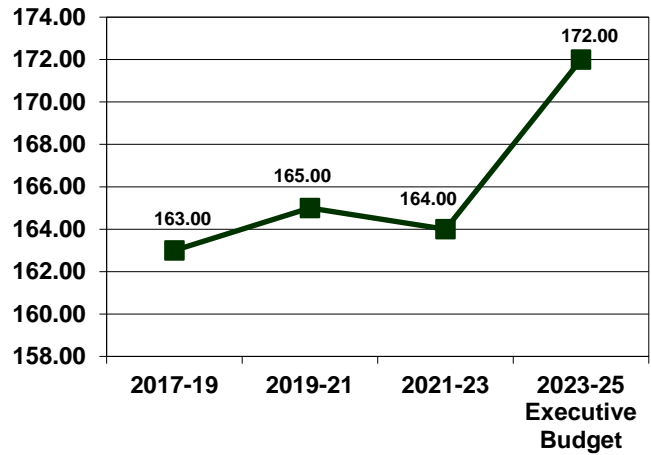
Historical Appropriations Information

Agency Appropriations and FTE Positions

Agency Funding (millions)



FTE Positions



Ongoing Other Funds Appropriations

	2015-17	2017-19	2019-21	2021-23	2023-25 Executive Budget
Ongoing other funds appropriations	\$77,231,739	\$83,227,498	\$85,303,632	\$89,581,634	\$107,275,946
Increase (decrease) from previous biennium	N/A	\$5,995,759	\$2,076,134	\$4,278,002	\$17,694,312
Percentage increase (decrease) from previous biennium	N/A	7.8%	2.5%	5.0%	19.8%
Cumulative percentage increase (decrease) from 2015-17 biennium	N/A	7.8%	10.5%	16.0%	38.9%

Major Increases (Decreases) in Ongoing Other Funds Appropriations

2017-19 Biennium

1. Increased funding for credit card fee changes 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 operating of boating access at state parks	\$122,000
11. Increased funding for grants	\$1,353,772
12. Increased funding for land 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 salaries	(\$385,721)
2. Reduced grant funding	(\$1,703,549)

- 3. Increased funding for operating expenses, primary 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 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

- 1. Added funding for capital assets by increasing extraordinary repairs (\$527,679), motor vehicles (\$568,180), and other capital payments (\$111,292), and reducing land, building and maintenance (\$50,000), and equipment over \$5,000 (\$243,505) \$913,646
- 2. Increased funding for operating expenses by increasing land, buildings, and maintenance (\$172,440), IT (\$233,000), Microsoft Office 365 licenses (\$18,507), and other operating expenses (\$843,653) \$1,267,600

2023-25 Biennium (Executive Budget Recommendation)

- 1. Adds 8 FTE positions and ongoing operating expenses for 1 fisheries biologist position, 1 account budget specialist III position, 2 enforcement warden investigator positions, 1 aquatic nuisance species program position, and 3 wildlife habitat and access initiative positions \$6,939,805
- 2. Adds funding for salaries and wages to provide a base budget total of \$16,543,132 \$1,383,088
- 3. Adds funding for midterm conservation agreements \$2,777,778
- 4. Removes funding for capital assets to provide a total of \$5,400,661 (\$1,374,109)
- 5. Adds funding for game and fish grants to provide a total of \$10,089,976 \$1,166,633
- 6. Adds funding for land habitat and deer depredation to provide a total of \$19,280,597 \$1,285,000

One-Time Other Funds Appropriations

	2015-17	2017-19	2019-21	2021-23	2023-25 Executive Budget
One-time other funds appropriations	\$0	\$748,724	\$0	\$2,786,500	\$3,478,655

Major One-Time Other Funds Appropriations

2017-19 Biennium

- 1. Airplane replacement \$250,000
- 2. Dakota Access Pipeline protest \$423,724
- 3. Electronic payment processing system \$75,000

2019-21 Biennium

None \$0

2021-23 Biennium

- 1. Private land open to sportsmen payments \$1,485,090
- 2. Red River basin wildlife and water quality enhancement program \$500,000
- 3. Radio equipment replacement \$801,500

2023-25 Biennium (Executive Budget Recommendation)

- 1. Fisheries pond liners \$1,000,000
- 2. Car video system and body cameras \$550,000
- 3. Aquatic nuisance species laboratory and storage facility \$850,000
- 4. Fisheries dam repairs \$380,000
- 5. Devils Lake bunkhouse improvements \$350,000

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

	Executive Budget Recommendation				Senate Version			
	FTE Positions	General Fund	Other Funds	Total	FTE Positions	General Fund	Other Funds	Total
2023-25 Biennium Base Level	164.00	\$0	\$89,581,634	\$89,581,634	164.00	\$0	\$89,581,634	\$89,581,634
2023-25 Ongoing Funding Changes								
Cost to continue salaries			\$295,116	\$295,116			\$295,116	\$295,116
Salary increase			2,588,174	2,588,174			1,937,848	1,937,848
Health insurance increase			888,946	888,946			909,396	909,396
Adds 1 FTE fisheries biologist II position	1.00		238,748	238,748	1.00		238,748	238,748
Adds 1 FTE account budget specialist III position	1.00		230,938	230,938				0
Adds 2 FTE enforcement warden investigator positions	2.00		613,556	613,556	1.00		306,778	306,778
Adds 3 FTE positions for additional emphasis on wildlife habitat and access on private lands	3.00		4,657,974	4,657,974	3.00		4,657,974	4,657,974
Adds 1 FTE position for aquatic nuisance species increase	1.00		1,198,589	1,198,589	1.00		1,198,589	1,198,589
Adds funding in various line items			2,966,393	2,966,393			2,966,393	2,966,393
Information Technology Department shared software and service rate changes			80,908	80,908			80,908	80,908
Adds funding for motor pool cost increase			1,157,192	1,157,192			1,157,192	1,157,192
Adds funding for midterm conservation agreements			2,777,778	2,777,778			2,777,778	2,777,778
Total ongoing funding changes	8.00	\$0	\$17,694,312	\$17,694,312	6.00	\$0	\$16,526,720	\$16,526,720
One-Time Funding Items								
Adds one-time funding for food, clothing, and information technology equipment for fisheries biologist II position			\$3,250	\$3,250			\$3,250	\$3,250
Adds one-time funding for equipment for account budget specialist III position			7,575	7,575				0
Adds one-time funding for uniform and equipment for warden investigator positions			93,980	93,980			46,990	46,990
Adds one-time funding for aquatic nuisance species laboratory and storage facility			850,000	850,000			850,000	850,000
Adds one-time funding for in-car video system and body cameras			550,000	550,000			550,000	550,000
Adds one-time funding for fisheries pond liners			1,000,000	1,000,000			1,000,000	1,000,000
Adds one-time funding for Devils Lake bunkhouse improvements			350,000	350,000			350,000	350,000
Adds one-time funding for fisheries dam repairs			380,000	380,000			380,000	380,000
Adds one-time funding for additional emphasis on wildlife habitat and access on private lands			35,600	35,600			35,600	35,600
Adds one-time funding for aquatic nuisance species increase			208,250	208,250			208,250	208,250
Total one-time funding changes	0.00	\$0	\$3,478,655	\$3,478,655	0.00	\$0	\$3,424,090	\$3,424,090
Total Changes to Base Level Funding	8.00	\$0	\$21,172,967	\$21,172,967	6.00	\$0	\$19,950,810	\$19,950,810
2023-25 Total Funding	172.00	\$0	\$110,754,601	\$110,754,601	170.00	\$0	\$109,532,444	\$109,532,444
<i>Federal funds included in other funds</i>			\$52,386,176				\$52,124,743	

<i>Total ongoing changes as a percentage of base level</i>	4.9%	19.8%	19.8%	3.7%	18.4%	18.4%
<i>Total changes as a percentage of base level</i>	4.9%	23.6%	23.6%	3.7%	22.3%	22.3%

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

	<u>Executive Budget Recommendation</u>	<u>Senate Version</u>
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 of department-owned or department-managed properties from oil or mining activities.	Section 3 includes in the grants, gifts, and donations line item \$100,000 received by the Game and Fish Department for surface damage, easements, or reclamation of department-owned or department-managed properties from oil or mining activities.
Contingent authority and full-time equivalent positions - Recovering America's Wildlife Act	Section 5 would appropriate \$27,150,000 and would authorize 7 FTE positions to implement the federal Recovering America's Wildlife Act during the 2023-25 biennium, contingent upon passage of the Recovering America's Wildlife Act.	Section 4 appropriates \$27,150,000 and authorizes 7 FTE positions to implement the federal Recovering America's Wildlife Act during the 2023-25 biennium, contingent upon passage of the Recovering America's Wildlife Act.
Line item transfer authority	Section 4 would authorize the Office of Management and Budget to transfer up to \$2 million of appropriation authority between the operating expenses, capital assets, and grants - game and fish line items during the 2023-25 biennium. The department must report any transfers to the Legislative Council.	Section 5 authorizes the Office of Management and Budget to transfer up to \$2 million of appropriation authority between the operating expenses, capital assets, and grants - game and fish line items during the 2023-25 biennium. The department must report any transfers to the Legislative Council.