
AGENCY OVERVIEW**720 Game and Fish Department**

Date: 01/13/2011**Time:** 10:42:46**Statutory Authority**

North Dakota Century Code Title 20.1.

Agency Description

The North Dakota Game and Fish Department manages publicly owned wildlife resources for the state of North Dakota. The Game and Fish Department consists of five major divisions, as follows:

- Administrative Services provides policy, planning, and support services and is responsible for all game and fish licensing.
- Fisheries manages the state's fisheries.
- Enforcement provides enforcement of the laws and regulations governing the use of the state's wildlife resources and recreational waters.
- Conservation and Communication informs the public of rules, regulations, and guidelines for safe, lawful hunting, fishing, trapping, and boating.
- Wildlife provides for the management of wildlife resources in the state.

Agency Mission Statement

The mission of the North Dakota Game and Fish Department is to protect, conserve and enhance fish and wildlife populations and their habitats for sustained public consumptive and appreciative use.

Agency Performance Measures

Only program level performance measures have been established. See the Division narratives for this information. The Department also has a strategic planning document that includes extensive information on this.

Major Accomplishments

1. Expanded the private land initiative (PLI) to include a conservation reserve program (CRP) cost share and hunting access program with 1.0 million acres.
2. Emphasized biological control of leafy spurge and other noxious weeds.
3. Continued the special spring snow goose hunting season and expanded Canada goose hunting opportunities.
4. Developed a state management plan for the black-tailed prairie dog.
5. Developed a department web site that includes a large variety of game and fish information, on-line game and fish license sales and lottery applications.
6. Provided hunter safety education to 6,000 youth in 200 communities.
7. Expanded the department's shooting range grants program to fund larger shooting range projects throughout the state.
8. Increased the number of recreational fishing lakes in North Dakota to over 300 in the past ten years.
9. Instituted the Aquatic Habitat-Save Our Lakes Program to restore deteriorating aquatic habitat.
10. Improved boating access throughout the state.

Future Critical Issues

Ten issues of statewide significance are:

1. Fish and wildlife habitat
2. Stability, understanding and broadening of constituency
3. Relationships between game and fish users, landowners, and the Department
4. Lack of communication of management strategies used by the Department
5. Anti-trapping, anti-hunting sentiment
6. Lack of data and census techniques
7. Landowner tolerance of fish and wildlife
8. Public access
9. Disease and environmental contaminants
10. Resident hunters vs. nonresident hunters and commercial operators.

AGENCY OVERVIEW

720 Game and Fish Department

Date: 01/13/2011

Time: 10:42:46

REQUEST SUMMARY720 Game and Fish Department
Biennium: 2011-2013

Bill#: SB2017

Date: 01/13/2011

Time: 10:42:46

Description	Expenditures 2007-2009 Biennium	Present Budget 2009-2011	Budget Request Change	Requested Budget 2011-2013 Biennium	Optional Budget Request
By Major Program					
Administrative Services	10,541,232	12,922,804	(1,448,371)	11,474,433	81,945
Fisheries	7,681,803	9,556,794	1,678,883	11,235,677	0
Enforcement	6,242,800	7,812,642	309,667	8,122,309	0
Communications and Conservation	6,350,175	6,909,501	87,975	6,997,476	0
Wildlife	20,536,032	23,294,819	2,221,490	25,516,309	0
Total Major Program	51,352,042	60,496,560	2,849,644	63,346,204	81,945
By Line Item					
Salaries and Wages	18,567,043	21,580,287	1,230,954	22,811,241	81,945
Operating Expenses	10,309,839	12,800,000	(275,507)	12,524,493	0
Capital Assets	2,819,152	3,965,000	518,170	4,483,170	0
Capital Construction Carryover	220,676	1,032,622	(1,032,622)	0	0
Grants-Game and Fish	5,660,136	6,544,000	774,500	7,318,500	0
Land Habitat & Deer Depredation	10,406,283	11,080,162	919,838	12,000,000	0
Noxious Weed Control	437,732	550,000	50,000	600,000	0
Recruitment and Retention	28,500	0	0	0	0
Missouri River Enforcement	0	0	200,000	200,000	0
Grant-Gift-Donation	178,905	400,000	400,000	800,000	0
Nongame Wildlife Conservation	10,499	120,000	0	120,000	0
Lonetree Reservoir	1,304,902	1,655,689	64,311	1,720,000	0
Wildlife Services	680,000	768,800	0	768,800	0
Ramp and Marina Improvements	728,375	0	0	0	0
Total Line Items	51,352,042	60,496,560	2,849,644	63,346,204	81,945
By Funding Source					
General Fund					
Federal Funds	19,050,244	24,531,242	4,856,184	29,387,426	0
Special Funds	32,301,798	35,965,318	(2,006,540)	33,958,778	81,945
Total Funding Source	51,352,042	60,496,560	2,849,644	63,346,204	81,945
Total FTE	155.00	157.00	0.00	157.00	1.00

REQUEST DETAIL720 Game and Fish Department
Biennium: 2011-2013

Bill#: SB2017

Date: 01/13/2011

Time: 10:42:46

Description	Expenditures 2007-2009 Biennium	Present Budget 2009-2011	Budget Request Change	Requested Budget 2011-2013 Biennium	Optional Budget Request
Salaries and Wages					
Salaries - Permanent	13,512,910	15,781,832	117,496	15,899,328	52,800
Temporary Salaries	748,447	1,039,479	51,521	1,091,000	0
Overtime	94,326	12,600	(12,600)	0	0
Fringe Benefits	4,211,360	4,746,376	1,074,537	5,820,913	29,145
Total	18,567,043	21,580,287	1,230,954	22,811,241	81,945
Salaries and Wages					
General Fund	0	0	0	0	0
Federal Funds	5,366,426	8,218,815	(62,920)	8,155,895	0
Special Funds	13,200,617	13,361,472	1,293,874	14,655,346	81,945
Total	18,567,043	21,580,287	1,230,954	22,811,241	81,945
Operating Expenses					
Travel	2,464,593	3,206,500	1,800	3,208,300	0
Supplies - IT Software	139,713	95,200	(64,000)	31,200	0
Supply/Material-Professional	185,272	480,108	0	480,108	0
Food and Clothing	35,523	66,200	0	66,200	0
Bldg, Ground, Maintenance	368,678	534,400	0	534,400	0
Miscellaneous Supplies	418,531	533,578	0	533,578	0
Office Supplies	110,484	108,200	0	108,200	0
Postage	700,375	950,000	64,000	1,014,000	0
Printing	599,879	638,800	0	638,800	0
IT Equip Under \$5,000	175,598	101,500	44,100	145,600	0
Other Equip Under \$5,000	172,612	153,000	(18,000)	135,000	0
Office Equip & Furn Supplies	822	4,500	0	4,500	0
Utilities	319,105	350,076	0	350,076	0
Insurance	66,254	130,000	0	130,000	0
Rentals/Leases-Equip & Other	58,206	76,800	0	76,800	0
Rentals/Leases - Bldg/Land	108,560	104,800	0	104,800	0
Repairs	297,965	357,500	0	357,500	0
IT - Data Processing	896,047	1,024,200	(183,000)	841,200	0
IT - Communications	298,896	350,025	0	350,025	0
IT Contractual Srvcs and Rprs	38,394	40,000	0	40,000	0
Professional Development	220,315	262,100	0	262,100	0
Operating Fees and Services	1,856,838	2,330,113	(290,407)	2,039,706	0
Fees - Professional Services	777,179	892,400	170,000	1,062,400	0
Medical, Dental and Optical	0	10,000	0	10,000	0
Total	10,309,839	12,800,000	(275,507)	12,524,493	0

REQUEST DETAIL720 Game and Fish Department
Biennium: 2011-2013

Bill#: SB2017

Date: 01/13/2011

Time: 10:42:46

Description	Expenditures 2007-2009 Biennium	Present Budget 2009-2011	Budget Request Change	Requested Budget 2011-2013 Biennium	Optional Budget Request
Operating Expenses					
General Fund	0	0	0	0	0
Federal Funds	6,525,900	4,883,467	3,580,000	8,463,467	0
Special Funds	3,783,939	7,916,533	(3,855,507)	4,061,026	0
Total	10,309,839	12,800,000	(275,507)	12,524,493	0
Capital Assets					
Land and Buildings	853,808	1,299,147	(1,099,147)	200,000	0
Other Capital Payments	1,212,148	1,438,000	362,000	1,800,000	0
Extraordinary Repairs	111,714	511,141	954,029	1,465,170	0
Equipment Over \$5000	302,571	624,170	366,830	991,000	0
Motor Vehicles	338,911	92,542	(92,542)	0	0
IT Equip/Sftware Over \$5000	0	0	27,000	27,000	0
Total	2,819,152	3,965,000	518,170	4,483,170	0
Capital Assets					
General Fund	0	0	0	0	0
Federal Funds	841,149	1,503,906	230,764	1,734,670	0
Special Funds	1,978,003	2,461,094	287,406	2,748,500	0
Total	2,819,152	3,965,000	518,170	4,483,170	0
Capital Construction Carryover					
Land and Buildings	156,632	1,007,366	(1,007,366)	0	0
Extraordinary Repairs	64,044	25,256	(25,256)	0	0
Total	220,676	1,032,622	(1,032,622)	0	0
Capital Construction Carryover					
General Fund	0	0	0	0	0
Federal Funds	0	721,317	(721,317)	0	0
Special Funds	220,676	311,305	(311,305)	0	0
Total	220,676	1,032,622	(1,032,622)	0	0
Grants-Game and Fish					
Grants, Benefits & Claims	5,660,136	6,544,000	774,500	7,318,500	0
Total	5,660,136	6,544,000	774,500	7,318,500	0
Grants-Game and Fish					
General Fund	0	0	0	0	0
Federal Funds	3,546,316	4,031,500	995,000	5,026,500	0

REQUEST DETAIL720 Game and Fish Department
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Bill#: SB2017

Date: 01/13/2011

Time: 10:42:46

Description	Expenditures 2007-2009 Biennium	Present Budget 2009-2011	Budget Request Change	Requested Budget 2011-2013 Biennium	Optional Budget Request
Special Funds	2,113,820	2,512,500	(220,500)	2,292,000	0
Total	5,660,136	6,544,000	774,500	7,318,500	0

Land Habitat & Deer Depredation

Salaries - Permanent	893,748	932,934	(255,846)	677,088	0
Temporary Salaries	82,958	102,920	(102,920)	0	0
Overtime	2,861	2,000	(2,000)	0	0
Fringe Benefits	292,656	315,500	(28,134)	287,366	0
Travel	222,939	241,100	0	241,100	0
Supplies - IT Software	4,448	39,000	0	39,000	0
Supply/Material-Professional	120	4,000	0	4,000	0
Food and Clothing	115	1,808	0	1,808	0
Bldg, Ground, Maintenance	578,203	250,912	0	250,912	0
Miscellaneous Supplies	596,253	270,379	0	270,379	0
Printing	97,408	114,717	0	114,717	0
IT Equip Under \$5,000	5,487	9,000	0	9,000	0
Other Equip Under \$5,000	1,630	0	0	0	0
Utilities	14	0	0	0	0
Insurance	0	60	0	60	0
Rentals/Leases-Equip & Other	568	1,306	0	1,306	0
Rentals/Leases - Bldg/Land	6,533,676	6,966,856	1,398,738	8,365,594	0
Repairs	178	0	0	0	0
IT - Data Processing	692	0	0	0	0
Professional Development	4,684	4,000	0	4,000	0
Operating Fees and Services	876,229	991,670	0	991,670	0
Fees - Professional Services	40,844	35,000	0	35,000	0
Other Capital Payments	0	90,000	(90,000)	0	0
Motor Vehicles	21,204	0	0	0	0
Grants, Benefits & Claims	149,368	707,000	0	707,000	0
Total	10,406,283	11,080,162	919,838	12,000,000	0

Land Habitat & Deer Depredation

General Fund	0	0	0	0	0
Federal Funds	400,269	3,066,548	783,120	3,849,668	0
Special Funds	10,006,014	8,013,614	136,718	8,150,332	0
Total	10,406,283	11,080,162	919,838	12,000,000	0

Noxious Weed Control

Salaries - Permanent	37,064	60,174	(60,174)	0	0
Temporary Salaries	45,181	51,600	(51,600)	0	0

REQUEST DETAIL720 Game and Fish Department
Biennium: 2011-2013

Bill#: SB2017

Date: 01/13/2011

Time: 10:42:46

Description	Expenditures 2007-2009 Biennium	Present Budget 2009-2011	Budget Request Change	Requested Budget 2011-2013 Biennium	Optional Budget Request
Overtime	2,637	3,000	(3,000)	0	0
Fringe Benefits	17,345	18,000	(18,000)	0	0
Travel	50,100	72,000	0	72,000	0
Supply/Material-Professional	87,602	90,000	0	90,000	0
Bldg, Ground, Maintenance	37,020	39,000	0	39,000	0
Other Equip Under \$5,000	1,108	0	0	0	0
Utilities	5	0	0	0	0
Professional Development	1,320	1,000	0	1,000	0
Operating Fees and Services	117,695	115,226	0	115,226	0
Fees - Professional Services	36,204	100,000	182,774	282,774	0
Equipment Over \$5000	4,451	0	0	0	0
Total	437,732	550,000	50,000	600,000	0
Noxious Weed Control					
General Fund	0	0	0	0	0
Federal Funds	334,671	450,000	(12,774)	437,226	0
Special Funds	103,061	100,000	62,774	162,774	0
Total	437,732	550,000	50,000	600,000	0
Recruitment and Retention					
Fees - Professional Services	28,500	0	0	0	0
Total	28,500	0	0	0	0
Recruitment and Retention					
General Fund	0	0	0	0	0
Federal Funds	0	0	0	0	0
Special Funds	28,500	0	0	0	0
Total	28,500	0	0	0	0
Missouri River Enforcement					
Travel	0	0	50,000	50,000	0
Operating Fees and Services	0	0	50,000	50,000	0
Grants, Benefits & Claims	0	0	100,000	100,000	0
Total	0	0	200,000	200,000	0
Missouri River Enforcement					
General Fund	0	0	0	0	0
Federal Funds	0	0	0	0	0
Special Funds	0	0	200,000	200,000	0

REQUEST DETAIL720 Game and Fish Department
Biennium: 2011-2013

Bill#: SB2017

Date: 01/13/2011

Time: 10:42:46

Description	Expenditures 2007-2009 Biennium	Present Budget 2009-2011	Budget Request Change	Requested Budget 2011-2013 Biennium	Optional Budget Request
Total	0	0	200,000	200,000	0
Grant-Gift-Donation					
Salaries - Permanent	0	50,000	(50,000)	0	0
Travel	8,458	0	0	0	0
Miscellaneous Supplies	85	12,000	0	12,000	0
Other Equip Under \$5,000	0	10,000	0	10,000	0
Rentals/Leases - Bldg/Land	18,443	10,000	0	10,000	0
Professional Development	1,125	0	0	0	0
Operating Fees and Services	4,288	220,195	450,000	670,195	0
Fees - Professional Services	6,175	7,000	0	7,000	0
Land and Buildings	5,000	0	0	0	0
Other Capital Payments	1,645	0	0	0	0
Extraordinary Repairs	8,939	0	0	0	0
Grants, Benefits & Claims	124,747	90,805	0	90,805	0
Total	178,905	400,000	400,000	800,000	0
Grant-Gift-Donation					
General Fund	0	0	0	0	0
Federal Funds	30,064	0	0	0	0
Special Funds	148,841	400,000	400,000	800,000	0
Total	178,905	400,000	400,000	800,000	0
Nongame Wildlife Conservation					
Salaries - Permanent	0	4,000	(4,000)	0	0
Fringe Benefits	0	2,000	(2,000)	0	0
Travel	0	14,000	6,000	20,000	0
Operating Fees and Services	0	100,000	0	100,000	0
Grants, Benefits & Claims	10,499	0	0	0	0
Total	10,499	120,000	0	120,000	0
Nongame Wildlife Conservation					
General Fund	0	0	0	0	0
Federal Funds	0	0	0	0	0
Special Funds	10,499	120,000	0	120,000	0
Total	10,499	120,000	0	120,000	0
Lonetree Reservoir					
Salaries - Permanent	302,515	320,913	44,727	365,640	0

REQUEST DETAIL720 Game and Fish Department
Biennium: 2011-2013

Bill#: SB2017

Date: 01/13/2011

Time: 10:42:46

Description	Expenditures 2007-2009 Biennium	Present Budget 2009-2011	Budget Request Change	Requested Budget 2011-2013 Biennium	Optional Budget Request
Temporary Salaries	20,776	15,800	(15,800)	0	0
Overtime	84	12	(12)	0	0
Fringe Benefits	107,860	120,000	25,931	145,931	0
Travel	39,807	56,500	0	56,500	0
Supplies - IT Software	0	25,000	0	25,000	0
Supply/Material-Professional	120,021	150,000	0	150,000	0
Food and Clothing	203	0	0	0	0
Bldg, Ground, Maintenance	162,141	150,000	0	150,000	0
Miscellaneous Supplies	25,346	30,000	0	30,000	0
IT Equip Under \$5,000	1,894	0	0	0	0
Other Equip Under \$5,000	0	5,000	0	5,000	0
Utilities	2,113	2,000	0	2,000	0
Rentals/Leases-Equip & Other	2,890	4,700	0	4,700	0
Rentals/Leases - Bldg/Land	0	300	0	300	0
Repairs	13,341	19,039	0	19,039	0
Professional Development	590	500	0	500	0
Operating Fees and Services	356,582	535,925	9,465	545,390	0
Fees - Professional Services	76,355	120,000	0	120,000	0
Extraordinary Repairs	0	20,000	(20,000)	0	0
Equipment Over \$5000	23,886	0	100,000	100,000	0
Motor Vehicles	48,498	80,000	(80,000)	0	0
Total	1,304,902	1,655,689	64,311	1,720,000	0
Lonetree Reservoir					
General Fund	0	0	0	0	0
Federal Funds	1,304,902	1,655,689	64,311	1,720,000	0
Special Funds	0	0	0	0	0
Total	1,304,902	1,655,689	64,311	1,720,000	0
Wildlife Services					
Grants, Benefits & Claims	680,000	768,800	0	768,800	0
Total	680,000	768,800	0	768,800	0
Wildlife Services					
General Fund	0	0	0	0	0
Federal Funds	0	0	0	0	0
Special Funds	680,000	768,800	0	768,800	0
Total	680,000	768,800	0	768,800	0

REQUEST DETAIL

720 Game and Fish Department
 Biennium: 2011-2013

Bill#: SB2017

Date: 01/13/2011

Time: 10:42:46

Description	Expenditures 2007-2009 Biennium	Present Budget 2009-2011	Budget Request Change	Requested Budget 2011-2013 Biennium	Optional Budget Request
Ramp and Marina Improvements					
Miscellaneous Supplies	10,142	0	0	0	0
Fees - Professional Services	6,633	0	0	0	0
Grants, Benefits & Claims	711,600	0	0	0	0
Total	728,375	0	0	0	0
Ramp and Marina Improvements					
General Fund	0	0	0	0	0
Federal Funds	700,547	0	0	0	0
Special Funds	27,828	0	0	0	0
Total	728,375	0	0	0	0
Funding Sources					
General Fund	0	0	0	0	0
Federal Funds	19,050,244	24,531,242	4,856,184	29,387,426	0
Special Funds	32,301,798	35,965,318	(2,006,540)	33,958,778	81,945
Total Funding Sources	51,352,042	60,496,560	2,849,644	63,346,204	81,945

CHANGE PACKAGE SUMMARY

720 Game and Fish Department
 Biennium: 2011-2013

Bill#: SB2017

Date: 01/13/2011

Time: 10:42:46

Description	Priority	FTE	General Fund	Federal Funds	Special Funds	Total Funds
Base Budget Changes						
Ongoing Budget Changes						
A-A 2 Admin Services General Adjustments		0.00	0	3,480,000	(2,217,323)	1,262,677
A-A 3 Fisheries Division General Adjustments		0.00	0	722,500	389,494	1,111,994
A-A 4 Enforcement Division General Adjustments		0.00	0	49,000	280,000	329,000
A-A 5 Conservation and Comm. General Adjustments		0.00	0	8,000	10,000	18,000
A-A 6 Wildlife Division General Adjustments		0.00	0	2,179,635	1,007,834	3,187,469
A-A 8 Fishing & Boating Access Development		0.00	0	900,000	220,000	1,120,000
A-A 9 Aircraft Replacement		0.00	0	0	300,000	300,000
A-F 7 Capital Assets are Reduced to Zero		0.00	0	(2,325,223)	(2,862,399)	(5,187,622)
Base Payroll Change		0.00	0	(157,728)	865,854	708,126
Total Ongoing Budget Changes		0.00	0	4,856,184	(2,006,540)	2,849,644
Total Base Budget Changes		0.00	0	4,856,184	(2,006,540)	2,849,644
Optional Budget Changes						
Ongoing Optional Changes						
A-C 1 Williston Administrative Assistant - New FTE	1	1.00	0	0	81,945	81,945
Total Ongoing Optional Changes		1.00	0	0	81,945	81,945
Total Optional Budget Changes		1.00	0	0	81,945	81,945

BUDGET CHANGES NARRATIVE

720 Game and Fish Department

Bill#: SB2017

Date: 01/13/2011

Time: 10:42:46

Change Group: A	Change Type: A	Change No: 2	Priority: 2
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Admin Services General Adjustments

General changes to adjust the new budget from the 2009-11 amounts.

Operating expenses are reduced by \$275,507. The remaining amount should be adequate for 2011-13. We had budgeted a higher amount 2 years ago because of higher fuel costs. Hopefully fuel costs will remain fairly stable.

The Grant-Gift-Donation line is increased by \$400,000. Originally this line was established to allow the Department to accept donations and spend the money on what the donors wanted. This has worked fine for many years. More recently the Department has been receiving funds related to energy development for surface damage and other mineral related payments on Department lands and Corps of Engineers lands. The Department would like to treat these payments similar to donations and be allowed to spend these payments on wildlife management areas. On Corps of Engineer's land and on Department lands that were purchased with federal funds, we are required to put that funding back into the management area and this change would allow the Department to more easily do this.

Federal and Special Funding amounts are adjusted to levels anticipated for 2011-13.

Change Group: A	Change Type: A	Change No: 3	Priority: 3
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Fisheries Division General Adjustments

General changes to adjust 2009-11 amounts for 2011-13. Funding sources from federal programs and the game and fish fund are adjusted to match 2011-13 estimates.

Change Group: A	Change Type: A	Change No: 4	Priority: 4
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Enforcement Division General Adjustments

General changes to adjust the amounts from 2009-11 amounts for 2011-13.

Change Group: A	Change Type: A	Change No: 5	Priority: 5
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Conservation and Comm. General Adjustments

General changes to adjust amounts from 2009-11 to those needed for 2011-13 are made.

BUDGET CHANGES NARRATIVE

720 Game and Fish Department

Bill#: SB2017

Date: 01/13/2011

Time: 10:42:46

Change Group: A	Change Type: A	Change No: 6	Priority: 6
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Wildlife Division General Adjustments

General adjustments to move funding as needed for 2011-13. Federal and state funding levels are adjusted to match estimates for future funding. The Private Land Habitat and Deer Depredation program is increased to provide additional funding for access programs. It is anticipated that a higher level of federal funding will be available next biennium to support this program.

The Noxious Weed line item is increased due to anticipated higher weed control costs and the addition of some land for the Department to maintain.

The Lonetree line item is increased to match the anticipated availability of federal funds. This program is funded 100% with Bureau of Reclamation funding.

Change Group: A	Change Type: A	Change No: 8	Priority: 8
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Fishing & Boating Access Development

For the last several bienniums fishing and boating access on areas such as Lake Sakakawea, Devils Lake and Lake Oahe have been very expensive and challenging. Fisheries grants for this work are increased by \$1,100,000. \$885,000 of this will come from federal excise taxes on fishing equipment and a share of the federal gas tax for gas used by boaters. It is anticipated that access at Devils Lake will be very difficult due to rising waters. Even if the rise of Devils Lake slows, there always seems to be another area that will require funding. The match for the federal funding will come either for the Game and Fish fund or local sources.

Change Group: A	Change Type: A	Change No: 9	Priority: 9
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Aircraft Replacement

The ND Game and Fish Department currently owns a 1981 Cessna 182 single engine aircraft. This plane is used primarily for law enforcement work, but also for wildlife surveys. We have two game wardens who pilot the aircraft in addition to their regular game warden duties. \$150,000 plus trade was budgeted for replacement of this aircraft for the 2009-11 biennium. When this was bid, the trade-in value was less than expected and the cost of the offered aircraft was higher than our budget. It was decided to delay the replacement and go back to the Legislature for authorization for \$300,000 plus trade in for the 2011-13 biennium.

While the Department can continue to upgrade the current aircraft, this is not a very efficient way to operate. The Federal Aviation Administration is implementing stricter requirements for aircraft and it is more cost effective to purchase a newer aircraft that does not need all the work that a 1981 model needs. The Department is planning to purchase a used aircraft, not a new plane.

Change Group: A	Change Type: C	Change No: 1	Priority: 1
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Williston Administrative Assistant - New FTE

An Administrative Assistant I, Grade 6 is requested for the Department's Williston Regional Office. The Department had shared a secretary with the ND Highway Patrol for years. NDHP was located in the same building with Game and Fish. In 2009 the HP moved into a combined law enforcement center in Williston. They took their staff person with them and it is no longer possible to share staff. The Game and Fish office is busier than ever especially with all the oil activity on lands managed by the Department. The work is currently being done by a temporary employee.

BUDGET CHANGES NARRATIVE

720 Game and Fish Department

Bill#: SB2017

Date: 01/13/2011

Time: 10:42:46

Change Group: A	Change Type: F	Change No: 7	Priority: 7
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Capital Assets are Reduced to Zero

Capital Asset values from 2009-11 are reduced to zero for the 2011-13 budget process.

Change Group: R	Change Type: A	Change No: 10	Priority:
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Remove Funding for Airplane Replacement

The 2009 legislature authorized \$150,000 to replace the department's 1982 model airplane used for law enforcement work. At the time the budget request was submitted, it appeared that a suitable replacement could not be purchased within the 2009-11 budgeted amount and the department anticipated that the 2009-11 appropriation would not be spent. The budget request included \$300,000 for the 2011-13 biennium to complete the purchase. However, after submission of the budget request, a suitable replacement was located, allowing the department to complete the airplane replacement within budget during the 2009-11 biennium. Therefore, the 2011-13 request is not needed and is removed from the recommended budget.

Change Group: R	Change Type: B	Change No: 10	Priority:
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Grahams Island Road Project

This recommendation provides a one-time grant to the Parks and Recreation Department for cost sharing in the \$14.4 million project to raise the access road to Grahams Island State Park. The boat ramps at Grahams Island State Park provide critical access to Devils Lake and its world class fishery. This grant from the Game and Fish Department will be matched with \$2.4 million from the general fund appropriated in the Parks and Recreation budget to provide the total non-federal match for the project.