
AGENCY OVERVIEW

720 GAME AND FISH DEPARTMENT

Date: 12/13/2006

Time: 05:06:39

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 manage 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

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

- Expanded the private land initiative (PLI) to include a conservation reserve program (CRP) cost share and hunting access program.
- Emphasized biological control of leafy spurge and other noxious weeds.
- Continued the special spring snow goose hunting season and expanded Canada goose hunting opportunities.
- Developed a state management plan for the black-tailed prairie dog.
- 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.
- Provided hunter safety education to 6,000 youth in 200 communities.
- Expanded the Department's shooting range grants program to fund larger shooting range projects throughout the state.
- Increased the number of recreational fishing lakes in North Dakota to over 300 in the past ten years.
- Instituted the Aquatic Habitat-Save Our Lakes Program to restore deteriorating aquatic habitat.
- Improved boating access throughout the state.

FUTURE CRITICAL ISSUES

These include only items like Capital Asset adjustments, salary changes and the IT Functional Consolidation Project.

REQUEST SUMMARY

Date: 12/13/2006

720 GAME AND FISH DEPARTMENT

Bill#: SB 2017

Time: 05:06:39

Biennium: 2007-2009

Description	Expenditures 2003-2005 Biennium	Present Budget 2005-2007	Budget Request Change	Requested Budget 2007-2009 Biennium	Optional Budget Request
BY MAJOR PROGRAM					
ADMINISTRATIVE SERVICES	9,714,544	12,748,430	-3,263,436	9,484,994	0
FISHERIES	6,876,896	7,976,060	120,614	8,096,674	0
ENFORCEMENT	4,918,751	5,020,906	1,256,194	6,277,100	0
COMMUNICATIONS AND CONSERVATION	4,089,307	6,046,610	331,546	6,378,156	0
WILDLIFE	17,238,100	19,998,296	2,860,667	22,858,963	0
TOTAL MAJOR PROGRAMS	42,837,598	51,790,302	1,305,585	53,095,887	0
BY LINE ITEM					
SALARIES AND WAGES	15,000,181	16,933,000	853,330	17,786,330	0
OPERATING EXPENSES	9,149,525	9,736,435	1,953,652	11,690,087	0
CAPITAL ASSETS	1,694,363	2,961,116	323,125	3,284,241	0
CAPITAL CONSTRUCTION CARRYOVER	482,000	900,000	-900,000	0	0
GRANTS-GAME AND FISH	4,282,306	6,164,122	-1,231,372	4,932,750	0
LAND HABITAT & DEER DEPREDATION	9,607,383	11,227,979	1,000,000	12,227,979	0
NOXIOUS WEED CONTROL	295,784	350,000	100,000	450,000	0
GRANT-GIFT-DONATION	121,502	700,000	-200,000	500,000	0
NONGAME WILDLIFE CONSERVATION	63,475	120,000	0	120,000	0
LONETREE RESERVOIR	1,280,322	1,528,407	26,093	1,554,500	0
WILDLIFE SERVICES	550,000	680,000	-130,000	550,000	0
RAMP AND MARINA IMPROVEMENTS	310,757	489,243	-489,243	0	0
TOTAL LINE ITEMS	42,837,598	51,790,302	1,305,585	53,095,887	0
BY FUNDING SOURCE					
GENERAL FUND	0	0	0	0	0
FEDERAL FUNDS	15,977,556	16,151,484	3,338,544	19,490,028	0
SPECIAL FUNDS	26,860,042	35,638,818	-2,032,959	33,605,859	0
TOTAL FUNDING SOURCE	42,837,598	51,790,302	1,305,585	53,095,887	0
TOTAL FTE	147.00	152.00	3.00	155.00	.00

REQUEST DETAIL

Date: 12/13/2006

720 GAME AND FISH DEPARTMENT

Bill#: SB 2017

Time: 05:06:39

Biennium: 2007-2009

Description	Expenditures 2003-2005 Biennium	Present Budget 2005-2007	Budget Request Change	Requested Budget 2007-2009 Biennium	Optional Budget Request
SALARIES AND WAGES					
SALARIES - PERMANENT	10,384,836	11,881,199	666,865	12,548,064	0
TEMPORARY SALARIES	930,740	921,801	44,103	965,904	0
FRINGE BENEFITS	3,684,605	4,130,000	142,362	4,272,362	0
SALARY INCREASE	0	0	0	0	0
BENEFIT INCREASE	0	0	0	0	0
TOTAL	15,000,181	16,933,000	853,330	17,786,330	0
SALARIES AND WAGES					
GENERAL FUND	0	0	0	0	0
FEDERAL FUNDS	6,366,964	4,750,657	2,011,498	6,762,155	0
SPECIAL FUNDS	8,633,217	12,182,343	-1,158,168	11,024,175	0
TOTAL	15,000,181	16,933,000	853,330	17,786,330	0
OPERATING EXPENSES					
TRAVEL	2,101,928	2,373,152	1,075,000	3,448,152	0
SUPPLIES - IT SOFTWARE	85,139	59,600	60,400	120,000	0
SUPPLY/MATERIAL-PROFESSIONAL	308,497	219,200	0	219,200	0
FOOD AND CLOTHING	125,719	118,250	0	118,250	0
BLDG, GROUND, MAINTENANCE	691,039	420,700	0	420,700	0
MISCELLANEOUS SUPPLIES	533,064	438,004	0	438,004	0
OFFICE SUPPLIES	80,460	64,200	0	64,200	0
POSTAGE	614,101	560,000	50,000	610,000	0
PRINTING	608,517	650,508	50,000	700,508	0
IT EQUIP UNDER \$5,000	134,098	96,650	78,100	174,750	0
OTHER EQUIP UNDER \$5,000	168,207	167,500	15,000	182,500	0
OFFICE EQUIP & FURN SUPPLIES	19,580	28,000	0	28,000	0
UTILITIES	270,782	220,000	80,000	300,000	0
INSURANCE	58,205	95,000	0	95,000	0
RENTALS/LEASES-EQUIP & OTHER	29,368	33,500	0	33,500	0
RENTALS/LEASES - BLDG/LAND	986,674	972,650	-456,748	515,902	0
REPAIRS	331,774	241,223	0	241,223	0
IT - DATA PROCESSING	669,878	434,500	436,000	870,500	0
IT-COMMUNICATIONS	273,440	222,100	57,900	280,000	0
IT CONTRACTUAL SERVICES AND RE	109	25,000	69,000	94,000	0
PROFESSIONAL DEVELOPMENT	219,135	216,350	0	216,350	0
OPERATING FEES AND SERVICES	421,507	1,657,648	339,000	1,996,648	0
FEES - PROFESSIONAL SERVICES	401,296	412,200	100,000	512,200	0
MEDICAL, DENTAL AND OPTICAL	8,132	10,500	0	10,500	0

REQUEST DETAIL

Date: 12/13/2006

720 GAME AND FISH DEPARTMENT

Bill#: SB 2017

Time: 05:06:39

Biennium: 2007-2009

Description	Expenditures 2003-2005 Biennium	Present Budget 2005-2007	Budget Request Change	Requested Budget 2007-2009 Biennium	Optional Budget Request
MOTOR VEHICLES	8,876	0	0	0	0
TOTAL	9,149,525	9,736,435	1,953,652	11,690,087	0
OPERATING EXPENSES					
GENERAL FUND	0	0	0	0	0
FEDERAL FUNDS	4,239,370	3,726,157	2,110,000	5,836,157	0
SPECIAL FUNDS	4,910,155	6,010,278	-156,348	5,853,930	0
TOTAL	9,149,525	9,736,435	1,953,652	11,690,087	0
CAPITAL ASSETS					
OFFICE EQUIP & FURN SUPPLIES	3,594	0	0	0	0
LAND AND BUILDINGS	830,892	1,824,946	-1,824,946	0	0
OTHER CAPITAL PAYMENTS	0	0	1,000,000	1,000,000	0
EXTRAORDINARY REPAIRS	501,507	642,500	986,741	1,629,241	0
EQUIPMENT OVER \$5000	58,135	358,670	-123,670	235,000	0
MOTOR VEHICLES	300,235	130,000	240,000	370,000	0
IT EQUIPMENT OVER \$5000	0	5,000	45,000	50,000	0
TOTAL	1,694,363	2,961,116	323,125	3,284,241	0
CAPITAL ASSETS					
GENERAL FUND	0	0	0	0	0
FEDERAL FUNDS	709,997	438,000	558,500	996,500	0
SPECIAL FUNDS	984,366	2,523,116	-235,375	2,287,741	0
TOTAL	1,694,363	2,961,116	323,125	3,284,241	0
CAPITAL CONSTRUCTION CARRYOVER					
LAND AND BUILDINGS	362,556	800,000	-800,000	0	0
EXTRAORDINARY REPAIRS	119,444	100,000	-100,000	0	0
TOTAL	482,000	900,000	-900,000	0	0
CAPITAL CONSTRUCTION CARRYOVER					
GENERAL FUND	0	0	0	0	0
FEDERAL FUNDS	74,816	75,000	-75,000	0	0
SPECIAL FUNDS	407,184	825,000	-825,000	0	0
TOTAL	482,000	900,000	-900,000	0	0

REQUEST DETAIL

Date: 12/13/2006

720 GAME AND FISH DEPARTMENT

Bill#: SB 2017

Time: 05:06:39

Biennium: 2007-2009

Description	Expenditures 2003-2005 Biennium	Present Budget 2005-2007	Budget Request Change	Requested Budget 2007-2009 Biennium	Optional Budget Request
GRANTS-GAME AND FISH					
GRANTS, BENEFITS & CLAIMS	4,282,306	6,164,122	-1,231,372	4,932,750	0
TOTAL	4,282,306	6,164,122	-1,231,372	4,932,750	0
GRANTS-GAME AND FISH					
GENERAL FUND	0	0	0	0	0
FEDERAL FUNDS	2,523,332	4,581,633	-928,304	3,653,329	0
SPECIAL FUNDS	1,758,974	1,582,489	-303,068	1,279,421	0
TOTAL	4,282,306	6,164,122	-1,231,372	4,932,750	0
SPECIAL LINES					
LAND HABITAT & DEER DEPREDATION	9,607,383	11,227,979	1,000,000	12,227,979	0
NOXIOUS WEED CONTROL	295,784	350,000	100,000	450,000	0
GRANT-GIFT-DONATION	121,502	700,000	-200,000	500,000	0
NONGAME WILDLIFE CONSERVATION	63,475	120,000	0	120,000	0
LONETREE RESERVOIR	1,280,322	1,528,407	26,093	1,554,500	0
WILDLIFE SERVICES	550,000	680,000	-130,000	550,000	0
RAMP AND MARINA IMPROVEMENTS	310,757	489,243	-489,243	0	0
TOTAL	12,229,223	15,095,629	-1,967,925	15,402,479	0
SPECIAL LINES					
GENERAL FUND	0	0	0	0	0
FEDERAL FUNDS	2,063,077	2,580,037	-338,150	2,241,887	0
SPECIAL FUNDS	10,166,146	12,515,592	645,000	13,160,592	0
TOTAL	12,229,223	15,095,629	306,850	15,402,479	0
FUNDING SOURCES					
GENERAL FUND	0	0	0	0	0
FEDERAL FUNDS	15,977,556	16,151,484	3,338,544	19,490,028	0
SPECIAL FUNDS	26,860,042	35,638,818	-2,032,959	33,605,859	0
TOTAL FUNDING SOURCES	42,837,598	51,790,302	1,305,585	53,095,887	0

CHANGE PACKAGE SUMMARY

720 GAME AND FISH DEPARTMENT

Biennium: 2007-2009

Bill#: SB 2017

Date: 12/13/2006

Time: 05:06:39

Description	FTE	General Fund	Federal Funds	Special Funds	Total Funds
AGENCY BUDGET CHANGES					
Cost To Continue	.00	0	1,316,375	-5,521,429	-4,205,054
1 Fisheries Division Equipment	.00	0	111,000	38,000	149,000
2 C & C High Definition Camera equipment	.00	0	0	86,000	86,000
3 Admin Services Cooperative Projects	.00	0	0	-412,296	-412,296
4 Agriculture Department Wildlife Services Grant	.00	0	0	-130,000	-130,000
6 Wildlife Division Waterfowl Grants	.00	0	0	109,228	109,228
8 Game Warden Investigator Position	1.00	0	9,852	113,664	123,516
9 Shooting Range Cost Share Grants	.00	0	0	0	0
10 State Wildlife Grant Program	.00	0	-400,000	0	-400,000
13 Fisheries Division Boat Access and Development	.00	0	-967,547	-50,000	-1,017,547
15 Wildlife Division Private Lands Program Increase	.00	0	0	1,615,383	1,615,383
16 Enforcement Division Equipment	.00	0	45,000	75,000	120,000
17 Wildlife Division Equipment	.00	0	190,500	59,500	250,000
18 Department Facility Extraordinary Repairs	.00	0	0	441,241	441,241
19 Dickinson Office Addition	.00	0	0	225,000	225,000
20 Fishing Area Capital Projects	.00	0	500,000	238,000	738,000
21 Wildlife Management Area Capital Projects	.00	0	150,000	75,000	225,000
22 Save Our Lakes Fisheries Grants	.00	0	0	-67,534	-67,534
23 Grant, Gift and Donation Line Re-allocation	.00	0	0	-70,000	-70,000
24 Noxious Weed Budget Increase	.00	0	75,000	25,000	100,000
25 Communications and Conservation General Adjustment	.00	0	0	467,350	467,350
26 Enforcement Division Increases and Adjustments	.00	0	0	400,250	400,250
27 Fisheries Division Operating Expense Increase	.00	0	350,000	-51,000	299,000
28 Fisheries Save Our Lakes Program Increase	.00	0	80,000	287,982	367,982
29 Whitetail Deer and Pronghorn Study Operating Exp.	.00	0	150,000	79,000	229,000
30 Wildlife Division Operating Expense Increases	.00	0	76,410	369,900	446,310
31 Wildlife Area Land Acquisition	.00	0	0	100,000	100,000
32 In Lieu of Tax Payments for Game and Fish Lands	.00	0	0	900,000	900,000
33 Administrative Services Operating Expense Changes	.00	0	1,500,000	-1,536,848	-36,848
34 Bighorn Sheep Biologist	1.00	0	83,008	27,668	110,676
35 Fisheries Division Technician FTE	1.00	0	68,946	22,982	91,928
36 Administration IT Printer Replacement	.00	0	0	50,000	50,000
Agency Total	3.00	0	3,338,544	-2,032,959	1,305,585

BUDGET CHANGES NARRATIVE
720 GAME AND FISH DEPARTMENT

Date: 12/13/2006

Time: 05:06:39

Change Group: A	Change Type: A	Change No: 1	Priority: 15
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Fisheries Division Equipment - Replacement boats, motors, trailers. 4 boat motors, 2 boats, 1 equipment trailer, 1 post pounder, 2 boat trailers, 1 electrofishing boat.

Replacement boat motors(4 ea.), boats(2), boat trailers(2), electrofishing boat, post pounder and equipment trailer for statewide fisheries operations - fisheries surveys and management work.

Change Group: A	Change Type: A	Change No: 2	Priority: 19
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C & C High Definition Camera equipment - Replacement equipment to meet new high definition television standards.

The Department produces weekly television programs and other productions. Television is changing to high definition media and our current equipment needs to be replaced. Funding would be provided for this.

Change Group: A	Change Type: A	Change No: 3	Priority: 6
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Admin Services Cooperative Projects - Cost sharing for local projects like the ND Natural Resources Trust GDU cost share and the Dakota Prairie Grassland Study.

Administrative Services Division cooperative grants for special projects. The state share of funding for the Natural Resources Trust as part of the Garrison Diversion project is included, as well as funding for a switchgrass/ethanol study.

Change Group: A	Change Type: A	Change No: 4	Priority: 37
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Agriculture Department Wildlife Services Grant - Funding is provided for the state share for animal damage control in North Dakota.

Funding is to be provided to Wildlife Services for wildlife damage control. This includes beaver and coyote control and general calls from the public requesting assistance with wildlife related problems.

Change Group: A	Change Type: A	Change No: 6	Priority: 31
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Wildlife Division Waterfowl Grants - Funding is provided waterfowl studies and North American waterfowl projects. This is part of a major national effort and involves states, nonprofits, and federal entities.

Grant funding is provided to support the North American Waterfowl Conservation Act programs in North Dakota. This funding is used to work with landowners to protect waterfowl habitat.

Change Group: A	Change Type: A	Change No: 8	Priority: 34
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Game Warden Investigator Position - Position is needed to improve the Department's investigative capabilities for monitoring the activities of guides and outfitters and other game and fish related commercial businesses.

This game warden investigator position is requested to:

1. Provide more detailed over site of commercial entities including bait vendors, commercial fishing, taxidermists, captive wildlife operations, dog trainers and the antler trade.
2. Assist the enforcement regions with long term complex resource investigations needing special expertise and coordination.
3. Develop forensic skills and procedures to be an effective resource for all field officers.
4. Improve coordination of fraud license investigations statewide.
5. Improve capabilities of cyber investigations related to wildlife crime and fraud.

Change Group: A	Change Type: A	Change No: 9	Priority: 20
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Shooting Range Cost Share Grants - Funding is provided for improvements of shooting ranges or new ranges throughout the state. A large indoor range is to be completed in Bismarck and numerous small range projects will be funded throughout the state.

Grants are provided to shooting groups throughout the state for shooting range projects. These facilities are open to the public for shooting and are also used for hunter education classes. Shooting ranges are a high priority for the Department and are becoming more important as the population of North Dakota moves to larger cities.

Change Group: A	Change Type: A	Change No: 10	Priority: 30
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State Wildlife Grant Program - Funding is provided to other entities - nonprofits and universities - for wildlife habitat, survey and research work - for species that are not traditionally hunted.

Funding is provided for survey work for wildlife species that are not traditionally hunted. Species worked on include pelicans, eagles, hawks, song birds, small mammals, plus others. This work is done by universities, nonprofit organizations and individual who commonly provide the match for this federal funding.

Change Group: A	Change Type: A	Change No: 13	Priority: 11
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Fisheries Division Boat Access and Development - Grants are provided to local entities for boat ramps, parking lots, restrooms, access roads, fishing piers, dam repair, and other related projects.

Grants are provided to park boards, water boards, clubs and other entities for boating access facilities throughout the state. Local groups often provide the match for the federal funds that come from federal gas tax for gasoline used by boats.

Change Group: A	Change Type: A	Change No: 15	Priority: 27
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Wildlife Division Private Lands Program Increase - Funding is increased for the private lands program to protect habitat and provide hunting access. CRP acreage is expected to decrease and there may be opportunities to obtain agreements on that land.

Additional funding is provided to augment the Department's private land habitat and hunting access program. It is anticipated that a large amount of currently enrolled Conservation Reserve Program acreage may not be re-enrolled and may be available for the Private Land Open to Sportsmen program. The Department's fund balance is adequate to support this change.

Change Group: A	Change Type: A	Change No: 16	Priority: 12
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Enforcement Division Equipment - Replacement boats and all terrain vehicles for district game wardens.

The Enforcement Division used a large inventory of boats, motors, trailers, snowmobiles, and all-terrain vehicles for a wide variety of duties. Regular replacement of some of this equipment is necessary each biennium. Funding is provided for this.

Change Group: A	Change Type: A	Change No: 17	Priority: 13
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Wildlife Division Equipment - Three tractors, implements and a bobcat type loader for work one department lands. Most is replacement equipment.

Funding is provided for three tractors, farm implements, and a bobcat type loader. This equipment is used for mowing, planting, cultivating, and other similar work. In most cases the equipment is funded with 75% federal funding. This is replacement equipment.

Change Group: A	Change Type: A	Change No: 18	Priority: 8
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Department Facility Extraordinary Repairs - The Department has 6 regional office and shop facilities in addition to our Bismarck headquarters. This property has an insurance value of over \$12.6 million. This funding will be used to maintain these facilities. The amount was determined using the Buildings Formula Calculation.

The Department has major shop/office facilities in Bismarck, Dickinson, Williston, Riverdale, Devils Lake, and Jamestown. Periodically roofs need to be replaced, major overhauls are needed no parking lots and heating and cooling systems, and septic systems need to be replaced. The OMB formula was used to calculate this amount based on insured value.

Change Group: A	Change Type: A	Change No: 19	Priority: 28
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Dickinson Office Addition - Department staff, especially in the private lands program, has increased steadily in the past 10 years. Our Dickinson office is very crowded. Even the conference room has been converted for office use. It is proposed that an addition of 4-5 offices be constructed.

Staff has been increasing at our Dickinson office and the facility is not large enough to provide a good work environment. The office conference room is used for office space. It is requested that funding be provided to construct an addition that would provide 4-5 offices.

Change Group: A	Change Type: A	Change No: 20	Priority: 16
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Fishing Area Capital Projects - Dam repair, boat ramps, parking lots, fishing piers, rearing ponds and other fisheries related projects statewide.

Funding is requested for construction of boat ramps, fishing piers, parking lots, fish hatchery rearing ponds and other fisheries related projects on lands owned or managed by the Department.

Change Group: A	Change Type: A	Change No: 21	Priority: 14
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Wildlife Management Area Capital Projects - Roads, fences, water control structures, parking lots and other projects on Department owned wildlife management areas.

Funding for small road, fence, water control structure, and other items on Department Wildlife Management Areas.

Change Group: A	Change Type: A	Change No: 22	Priority: 17
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Save Our Lakes Fisheries Grants - Grants to local entities for water quality improvement work to enhance fisheries. This usually is on public land and is work that does not qualify for private lands program funding.

Grants to local entities for water quality improvements for public waters.

Change Group: A	Change Type: A	Change No: 23	Priority: 26
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Grant, Gift and Donation Line Re-allocation - Funding is put into the appropriate object codes for the 2007-09 biennium. Funding from and estate remains available for fishing access projects.

Object code amounts are adjusted in this line item for the 2007-09 biennium. It is difficult to estimate what categories will be needed for future donations, but this is our best estimate.

Change Group: A	Change Type: A	Change No: 24	Priority: 24
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Noxious Weed Budget Increase - Weed control costs are increasing and this funding is needed to comply with weed control laws.

Low water around Lake Sakakawea and Lake Oahe and the arrival of additional problem plants makes this increase for noxious weed control necessary.

Change Group: A	Change Type: A	Change No: 25	Priority: 4
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Communications and Conservation General Adjustment - Amounts are moved to appropriate object codes for the 2007-09 biennium. Operating expenses are increased to support higher travel and printing costs. While the increase is large, increases in these categories have been extreme.

Operating expenses are increased to pay for higher travel costs, publication costs, printing costs and IT costs. \$59,000 is added to IT Data Processing for conversion of mainframe education systems to the web.

Change Group: A	Change Type: A	Change No: 26	Priority: 3
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Enforcement Division Increases and Adjustments - Travel is increased mainly for higher state fleet costs. Normal adjustments for objects are made. Adjustments are made to add in IT funding necessary for operations.

Funding for State Fleet vehicles used by Game Wardens is increased and some adjustments are made for operating expense object code budgets. Funding for State Fleet alone is about \$932,000. This is about 1,825,000 miles for the biennium at .51/mile. Also meals and lodging have increase in the past year.

IT budgets are increased to allow for a new Incident and Case Management System and replacement of computers used by enforcement staff.

Change Group: A	Change Type: A	Change No: 27	Priority: 2
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Fisheries Division Operating Expense Increase - Operating expenses are increased mainly to cover higher state fleet and other travel costs.

Travel is the main area of increase as state fleet rates are expected to increase. \$400,000 is for state fleet and the remainder is other travel costs, including meals, lodging and commercial travel. Major state fleet groups are 4 and 15 where the rates are estimated to be .59/mile and Fisheries uses about 700,000 miles per biennium.

Additional funding is provided for replacement of computers and for contract IT services.

Change Group: A	Change Type: A	Change No: 28	Priority: 18
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Fisheries Save Our Lakes Program Increase - The Department has a successful Save Our Lakes program in place and requests funding to do additional work at fishing areas.

\$160,000 is added to the Save Our Lake program operating expense line item. This program is essential for maintaining and improving water quality. This will provide funding for materials use in this program.

Change Group: A	Change Type: A	Change No: 29	Priority: 33
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Whitetail Deer and Pronghorn Study Operating Exp. - Operating expenses - mainly travel and aircraft rental costs are requested for high priority deer and pronghorn studies.

The Department has an ongoing pronghorn study that is providing excellent information concerning pronghorn movement and population in North Dakota. It is proposed that an evaluation of deer survey data to develop an improved system for deer population management.

Change Group: A	Change Type: A	Change No: 30	Priority: 5
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Wildlife Division Operating Expense Increases - Travel costs and aircraft flight costs are the main items increased. Higher fuel costs are a major factor for this.

Operating expenses are increased by \$579,000. The major increase is for travel and higher aircraft costs for wildlife survey work. For state fleet costs are calculated as follows: Group 3 = 630,000 miles at .58/mile = \$365,400; Group 4 - 680,000 miles at .59/mile = \$401,200; plus about \$70,000 for other groups, for at State Fleet total of \$836,600. The remainder of the travel budget is for meals, lodging and other similar items.

The IT budget for IT Equipment under \$5,000 is increased according to the Department's replacement schedule.

Change Group: A	Change Type: A	Change No: 31	Priority: 25
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Wildlife Area Land Acquisition - Funding for the purchase of small tracts that may become available near or adjacent to wildlife management areas.

Occasionally small tracts of land become available around a wildlife management area or at a location good for fishing or boating access. This small amount of funding would allow the Department to take advantage of an opportunity like this.

Change Group: A	Change Type: A	Change No: 32	Priority: 9
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In Lieu of Tax Payments for Game and Fish Lands - Payments are made to counties where Game and Fish owns or manages lands.

Funding is requested to make in lieu of tax payments to counties for lands owned or managed by the ND Game and Fish Department. In past years this was budgeted in the Operating Expense line, but has been moved to Other Capital Payments for 2007-09.

Change Group: A	Change Type: A	Change No: 33	Priority: 1
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Administrative Services Operating Expense Changes - Operating expense budget is increased and object code amounts are adjusted as needed

Operating expenses are increases for postage, utilities, IT communications, and for banking fees - mainly related to credit card sales. IT data processing is significantly increased to pay for higher ITD fees, and to fund conversion of mainframe lottery applications to the web (\$125,000). The Department's mainframe printer requires replacement. When this happens, a large number of applications will have to be modified and these modifications could cost about \$150,000.

Federal funding is increased by \$500,000 and special funding is decreased by the same amount. This will more accurately reflect the amount of federal funds that will be received to cover indirect costs for the Fisheries Division.

Change Group: A	Change Type: A	Change No: 34	Priority: 21
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Bighorn Sheep Biologist - Funding is being donated by the North American Wild Sheep Foundation for a biologist position to work with North Dakota's bighorns. This is currently a temporary position and is being made a regular FTE.

Since 1999, the Minnesota-Wisconsin Chapter of the Foundation for North American Wild Sheep (FNAWS) has worked closely with the North Dakota Game and Fish Department (Department) to implement an innovative cooperative conservation effort known as "Putting Sheep in the Canyon". This effort combined the resources of the Department with annual donations from the FNAWS chapter to fund both on-the-ground bighorn sheep management activities and a full-time temporary big game biologist position. Having this additional Department employee on staff provided an opportunity to increase our knowledge about bighorn sheep and improve the effectiveness of our management efforts. This agreement was put in place for a five year period and based on its tremendous success was renewed in 2003. The Minnesota-Wisconsin Chapter of FNAWS is committed to continuing this relationship and funding well into the future.

Bighorn sheep and their rugged habitats are limited in North Dakota. Hence, they are a very valued and prized public wildlife resource in this state. They are only one of three big game animals in the highly-sought-after, once-in-a-lifetime hunt, trophy class in North Dakota. However, because the existing bighorn sheep herds are limited and subject to many pressures, keeping viable populations of this majestic animal in this state requires intensive management.

This intensive management consists of monitoring/research activities, trap/transplant efforts, and close coordination with public land management agencies and requires the guidance of a professional wildlife biologist with bighorn sheep background, experience, and credibility. Keeping a biologist of this caliber can be an on-going challenge when the position is temporary in nature. Project consistency, credibility, and on-the-ground knowledge of these herds have taken tremendous strides in recent years but could be lost quickly with rapid turn-over of the temporary biologist position. The success of the state's bighorn sheep program and FNAWS's cooperation effort in North Dakota would be severely strain if that were to happen.

Based on the past success of this cooperative venture, the mutual commitment to continue "Putting Sheep in the Canyon", and the increase knowledge and understanding about bighorns gained from this project, both FNAWS and the Department believe it is essential to convert this temporary biologist position to a full time position within the North Dakota Game and Fish Department.

Change Group: A	Change Type: A	Change No: 35	Priority: 22
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Fisheries Division Technician FTE - A new position is requested for the Department's Riverdale facility. This person will do fisheries work on Lake Sakakawea and the nearby area.

North Dakota's fisheries program has been rapidly expanding. We have more lakes than ever, and fortunately have solid sources of revenue for this work. The Federal Aid in Sport Fish Restoration Act provides federal boat gas tax money and excise tax money from taxes on fishing equipment. A change in the formula for this funding will result in an additional \$1,000,000 per year for the 07-09 biennium. Many fisheries jobs are labor intensive. This work includes fish trapping and spawning, test netting, fish hauling, facility construction and equipment maintenance.

Change Group: A	Change Type: A	Change No: 36	Priority: 23
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Administration IT Printer Replacement - The mainframe printer used for printing lottery licenses and the department plotter are due to be replaced.

\$10,000 is provided for replacement of the Department's large plotter at the Bismarck office. \$40,000 is provided to replace the printer that is used for all Department lottery tags, boat registrations and numerous reports.

Change Group: A	Change Type: A	Change No: 100	Priority:
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OMB Wildlife Services -

This budget change adds \$130,000 for the federal Wildlife Services program, to be passed through the Department of Agriculture. This amount is in addition to the \$550,000 included in the Game and Fish Department request, for a total of \$680,000.

Change Group: A	Change Type: A	Change No: 105	Priority:
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OMB Board of Animal Health -

This budget change adds \$59,684 for Board of Animal Health costs in the Department of Agriculture. This is in addition to the \$150,000 included in the Game and Fish Department budget request, for a total of \$209,684.

Change Group: A	Change Type: A	Change No: 110	Priority:
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OMB Parks Boat Ramp Improvement Grants -

This budget change adds \$259,750 for boat ramp improvements at Fort Stevenson State Park and Graham's Island State Park. Both ramps are heavily used by sportsman and provide access to two of North Dakota's premier fisheries -- Lake Sakakawea and Devils Lake.