
PROGRAM NARRATIVE

720 GAME AND FISH DEPARTMENT

Date: 12/13/2006

Time: 12:15:21

| | |
|---|--|
| Program: ADMINISTRATIVE SERVICES | Reporting Level: 00-720-100-00-00-00-00000000 |
|---|--|

PROGRAM PERFORMANCE MEASURES

1. Successful completion of state and federal audits.
2. Maximum use of available federal funding for department programs.
3. Adequate office, shop and office facilities at all major headquarters.
4. Efficient, up to date computer systems for the agency.
5. Adequate secretarial and telephone support for the agency.

Source: Administrative Services Draft Strategic Plans - May 18, 2004

PROGRAM STATISTICAL DATA

Over 500,000 fishing, hunting, and boating licenses are distributed and processed annually. In lieu of tax payments are made as required by law. Federal funding administrative requirements are met. Accounting, secretarial, legal services, data processing and computer and planning support are provided for all divisions. Utilities, office rental, owned facility costs, office supplies, postage, insurance, janitorial services, telephone costs, and many other items are funded. Office and shop operations and maintenance are funded.

EXPLANATION OF PROGRAM COSTS

Salaries - Funds are requested to support current staff. Temporary salaries are budgeted for seasonal licensing and maintenance staff and secretarial /telephone help for our very busy summer and fall seasons.

Operating Expenses

IT-Data processing - Mainly costs for license lotteries and network charges.

IT-Telephone - Costs for all department staff. This is a critical area for our work with the public and for staff operations.

Travel - Motor pool and other travel dollars are required to pay travel costs and per diem for division staff and the Advisory Board. Costs for the Director and Deputy Director are included. They travel throughout the state working on game and fish issues.

Utilities - For all offices and shops -Bismarck, Dickinson, Devils Lake, Jamestown, Lonetree, Riverdale and Williston.

Postage - Costs for all mailings of licenses, questionnaires, information and general correspondence.

Lease/Rent - Equipment - Copies and other office equipment rentals.

Lease/Rentals - Buildings - room rentals, storage rental, misc. expenses

Dues and Professional Development - Dues for professional and department related organizations and costs for staff training.

Operating Fees and Services - Payment for required newspaper publication costs for fishing and hunting proclamation advertisements. Also includes \$250,000 for state wide indirect cost allocation. Credit card transaction fees are also included.

Repairs - Equipment repair costs for office and field equipment for all divisions.

Professional Services - Audit and legal services and special services from architects and engineers.

Insurance - Building and content insurance, trailer insurance, boiler insurance and aircraft insurance. \$32,000 for the Risk Management fund.

Office Supplies - For all department offices.

Printing - Applications, fishing and hunting guides, copier supplies and paper.

Professional Supplies - Photography supplies for the entire department. Also maps and plats.

Food and Clothing - Uniforms and special work clothing items.

Buildings, Grounds, Vehicle Maintenance Supplies - Equipment repair parts, including aircraft parts. Janitorial supplies and building supplies. Fuel and oil for both Department aircraft.

Miscellaneous Supplies - Game and fish licenses and tags.

Capital Improvements - \$441,241 for extraordinary repairs at all department facilities. \$225,000 for an office addition at the Department's Dickinson office. \$900,000 is included for In Lieu of Tax payments for land owned or managed by the Department as required by law. This funding was in the operating expense line for 2005-07, but has been shifted to Capital Projects for 07-09.

Grants - \$100,000 in matching funds for cooperative projects with local groups and organizations. This includes funding for payment for the ND Natural Resources Trust other small grants.

Grants, Gifts, and Donations - Grants and gifts received for special projects will be used as desired by the donor. The Department has several hundred thousand dollars on hand from an estate for fishing access work. Also a major grant for bighorn sheep work is expected to continue.

PROGRAM GOALS AND OBJECTIVES

To provide Department policy making, planning, and coordination of programs. To have support services for the entire Department. To provide game and fish licensing as established by the Legislature and Governor's proclamations. To make in lieu of tax payments for Department lands as required by law.

REQUEST DETAIL BY PROGRAM
720 GAME AND FISH DEPARTMENT
Biennium: 2007-2009

Bill#: SB 2017

Date: 12/13/2006

Time: 12:15:21

| Program: ADMINISTRATIVE SERVICES | | Reporting Level: 00-720-100-00-00-00-00000000 | | | |
|---|---------------------------------------|--|-----------------------------|---|----------------------------------|
| Description | Expenditures 2003-2005 Biennium | Present Budget 2005-2007 | Budget Request Change | Requested Budget 2007-2009 Biennium | Optional Request 2007-2009 |
| SALARIES AND WAGES | | | | | |
| SALARIES - PERMANENT | 1,784,453 | 3,974,269 | -1,765,261 | 2,209,008 | 0 |
| TEMPORARY SALARIES | 108,007 | 141,906 | 20,622 | 162,528 | 0 |
| FRINGE BENEFITS | 2,785,665 | 1,330,000 | -571,856 | 758,144 | 0 |
| SALARY INCREASE | 0 | 0 | 0 | 0 | 0 |
| BENEFIT INCREASE | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 4,678,125 | 5,446,175 | -2,316,495 | 3,129,680 | 0 |
| SALARIES AND WAGES | | | | | |
| GENERAL FUND | 0 | 0 | 0 | 0 | 0 |
| FEDERAL FUNDS | 1,824,756 | 19,138 | 3,330 | 22,468 | 0 |
| SPECIAL FUNDS | 2,853,369 | 5,427,037 | -2,319,825 | 3,107,212 | 0 |
| TOTAL | 4,678,125 | 5,446,175 | -2,316,495 | 3,129,680 | 0 |
| OPERATING EXPENSES | | | | | |
| TRAVEL | 86,137 | 77,000 | 0 | 77,000 | 0 |
| SUPPLIES - IT SOFTWARE | 43,308 | 25,000 | 67,500 | 92,500 | 0 |
| SUPPLY/MATERIAL-PROFESSIONAL | 5,699 | 2,000 | 0 | 2,000 | 0 |
| FOOD AND CLOTHING | 3,124 | 2,000 | 0 | 2,000 | 0 |
| BLDG, GROUND, MAINTENANCE | 103,233 | 55,000 | 0 | 55,000 | 0 |
| MISCELLANEOUS SUPPLIES | 74,135 | 72,000 | 0 | 72,000 | 0 |
| OFFICE SUPPLIES | 62,709 | 40,000 | 0 | 40,000 | 0 |
| POSTAGE | 614,101 | 560,000 | 50,000 | 610,000 | 0 |
| PRINTING | 244,670 | 235,000 | 0 | 235,000 | 0 |
| IT EQUIP UNDER \$5,000 | 20,415 | 20,000 | 19,500 | 39,500 | 0 |
| OTHER EQUIP UNDER \$5,000 | 6,798 | 15,000 | 0 | 15,000 | 0 |
| OFFICE EQUIP & FURN SUPPLIES | 15,640 | 10,000 | 0 | 10,000 | 0 |
| UTILITIES | 270,782 | 220,000 | 80,000 | 300,000 | 0 |
| INSURANCE | 58,205 | 95,000 | 0 | 95,000 | 0 |
| RENTALS/LEASES-EQUIP & OTHER | 12,914 | 12,000 | 0 | 12,000 | 0 |
| RENTALS/LEASES - BLDG/LAND | 887,538 | 930,000 | -808,848 | 121,152 | 0 |
| REPAIRS | 207,535 | 142,073 | 0 | 142,073 | 0 |
| IT - DATA PROCESSING | 591,904 | 400,000 | 375,000 | 775,000 | 0 |
| IT-COMMUNICATIONS | 272,396 | 220,000 | 60,000 | 280,000 | 0 |
| IT CONTRACTUAL SERVICES AND RE | 62 | 0 | 20,000 | 20,000 | 0 |
| PROFESSIONAL DEVELOPMENT | 113,358 | 100,000 | 0 | 100,000 | 0 |
| OPERATING FEES AND SERVICES | 115,841 | 838,848 | 100,000 | 938,848 | 0 |

REQUEST DETAIL BY PROGRAM
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| Program: ADMINISTRATIVE SERVICES | | Reporting Level: 00-720-100-00-00-00-00000000 | | | |
|---|---------------------------------------|--|-----------------------------|---|----------------------------------|
| Description | Expenditures 2003-2005 Biennium | Present Budget 2005-2007 | Budget Request Change | Requested Budget 2007-2009 Biennium | Optional Request 2007-2009 |
| FEES - PROFESSIONAL SERVICES | 174,436 | 105,000 | 0 | 105,000 | 0 |
| TOTAL | 3,984,940 | 4,175,921 | -36,848 | 4,139,073 | 0 |
| OPERATING EXPENSES | | | | | |
| GENERAL FUND | 0 | 0 | 0 | 0 | 0 |
| FEDERAL FUNDS | 981,232 | 893,650 | 1,500,000 | 2,393,650 | 0 |
| SPECIAL FUNDS | 3,003,708 | 3,282,271 | -1,536,848 | 1,745,423 | 0 |
| TOTAL | 3,984,940 | 4,175,921 | -36,848 | 4,139,073 | 0 |
| CAPITAL ASSETS | | | | | |
| LAND AND BUILDINGS | 266,292 | 1,104,946 | -1,104,946 | 0 | 0 |
| OTHER CAPITAL PAYMENTS | 0 | 0 | 900,000 | 900,000 | 0 |
| EXTRAORDINARY REPAIRS | 43,226 | 0 | 666,241 | 666,241 | 0 |
| EQUIPMENT OVER \$5000 | 0 | 9,092 | -9,092 | 0 | 0 |
| IT EQUIPMENT OVER \$5000 | 0 | 0 | 50,000 | 50,000 | 0 |
| TOTAL | 309,518 | 1,114,038 | 502,203 | 1,616,241 | 0 |
| CAPITAL ASSETS | | | | | |
| GENERAL FUND | 0 | 0 | 0 | 0 | 0 |
| FEDERAL FUNDS | 0 | 0 | 0 | 0 | 0 |
| SPECIAL FUNDS | 309,518 | 1,114,038 | 502,203 | 1,616,241 | 0 |
| TOTAL | 309,518 | 1,114,038 | 502,203 | 1,616,241 | 0 |
| CAPITAL CONSTRUCTION CARRYOVER | | | | | |
| LAND AND BUILDINGS | 362,556 | 800,000 | -800,000 | 0 | 0 |
| EXTRAORDINARY REPAIRS | 31,303 | 0 | 0 | 0 | 0 |
| TOTAL | 393,859 | 800,000 | -800,000 | 0 | 0 |
| CAPITAL CONSTRUCTION CARRYOVER | | | | | |
| GENERAL FUND | 0 | 0 | 0 | 0 | 0 |
| FEDERAL FUNDS | 0 | 0 | 0 | 0 | 0 |
| SPECIAL FUNDS | 393,859 | 800,000 | -800,000 | 0 | 0 |
| TOTAL | 393,859 | 800,000 | -800,000 | 0 | 0 |
| GRANTS-GAME AND FISH | | | | | |
| GRANTS, BENEFITS & CLAIMS | 226,600 | 512,296 | -412,296 | 100,000 | 0 |
| TOTAL | 226,600 | 512,296 | -412,296 | 100,000 | 0 |

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|---|---------------------------------------|--|-----------------------------|---|----------------------------------|
| Program: ADMINISTRATIVE SERVICES | | Reporting Level: 00-720-100-00-00-00-00000000 | | | |
| Description | Expenditures 2003-2005 Biennium | Present Budget 2005-2007 | Budget Request Change | Requested Budget 2007-2009 Biennium | Optional Request 2007-2009 |

GRANTS-GAME AND FISH

| | | | | | |
|---------------|----------------|----------------|-----------------|----------------|----------|
| GENERAL FUND | 0 | 0 | 0 | 0 | 0 |
| FEDERAL FUNDS | 58,864 | 0 | 0 | 0 | 0 |
| SPECIAL FUNDS | 167,736 | 512,296 | -412,296 | 100,000 | 0 |
| TOTAL | 226,600 | 512,296 | -412,296 | 100,000 | 0 |

SPECIAL LINES

| | | | | | |
|---------------------|----------------|----------------|-----------------|----------------|----------|
| GRANT-GIFT-DONATION | 121,502 | 700,000 | -200,000 | 500,000 | 0 |
| TOTAL | 121,502 | 700,000 | -200,000 | 500,000 | 0 |

SPECIAL LINES

| | | | | | |
|---------------|----------------|----------------|-----------------|----------------|----------|
| GENERAL FUND | 0 | 0 | 0 | 0 | 0 |
| FEDERAL FUNDS | 45,049 | 0 | 0 | 0 | 0 |
| SPECIAL FUNDS | 76,453 | 700,000 | -200,000 | 500,000 | 0 |
| TOTAL | 121,502 | 700,000 | -200,000 | 500,000 | 0 |

PROGRAM FUNDING SOURCES

| | | | | | |
|------------------------------|------------------|-------------------|-------------------|------------------|----------|
| FEDERAL FUNDS | 2,909,901 | 912,788 | 1,503,330 | 2,416,118 | 0 |
| SPECIAL FUNDS | 6,804,643 | 11,835,642 | -4,766,766 | 7,068,876 | 0 |
| GENERAL FUND | 0 | 0 | 0 | 0 | 0 |
| PROGRAM FUNDING TOTAL | 9,714,544 | 12,748,430 | -3,263,436 | 9,484,994 | 0 |

FTE EMPLOYEES

| | | | | |
|--------------|--------------|------------|--------------|------------|
| 30.00 | 27.00 | .00 | 27.00 | .00 |
|--------------|--------------|------------|--------------|------------|

FUNDING DETAIL

FEDERAL FUNDS

| | | | | | |
|----------------------------------|------------------|----------------|------------------|------------------|----------|
| N007 DOI - FISHERIES RESTORATION | 989,563 | 0 | 1,500,000 | 1,500,000 | 0 |
| N008 DOI - WILDLIFE RESTORATION | 1,320,815 | 893,150 | 0 | 893,150 | 0 |
| N011 USCG - BOATING SAFETY | 98,298 | 19,638 | 3,330 | 22,968 | 0 |
| N099 STATE WILDLIFE GRANTS | 501,225 | 0 | 0 | 0 | 0 |
| TOTAL | 2,909,901 | 912,788 | 1,503,330 | 2,416,118 | 0 |

SPECIAL FUNDS

| | | | | | |
|-------------------------------------|------------------|-------------------|-------------------|------------------|----------|
| 222 GAME & FISH DEPARTMENT FUND 222 | 6,804,643 | 11,835,642 | -4,766,766 | 7,068,876 | 0 |
| TOTAL | 6,804,643 | 11,835,642 | -4,766,766 | 7,068,876 | 0 |

CHANGE PACKAGE DETAIL

Date: 12/13/2006

720 GAME AND FISH DEPARTMENT

Bill#: SB 2017

Time: 12:15:21

Biennium: 2007-2009

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|---|---|--------------|---------------|---------------|-------------|
| PROGRAM: ADMINISTRATIVE SERVICES | REPORTING LEVEL: 00-720-100-00-00-00-00-00000000 | | | | |
| Description | FTE | General Fund | Federal Funds | Special Funds | Total Funds |

AGENCY BUDGET CHANGES

| | | | | | |
|--|------------|----------|------------------|-------------------|-------------------|
| Cost To Continue | .00 | 0 | 3,330 | -4,363,863 | -4,360,533 |
| 3 Admin Services Cooperative Projects | .00 | 0 | 0 | -412,296 | -412,296 |
| 18 Department Facility Extraordinary Repairs | .00 | 0 | 0 | 441,241 | 441,241 |
| 19 Dickinson Office Addition | .00 | 0 | 0 | 225,000 | 225,000 |
| 23 Grant, Gift and Donation Line Re-allocation | .00 | 0 | 0 | -70,000 | -70,000 |
| 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 |
| 36 Administration IT Printer Replacement | .00 | 0 | 0 | 50,000 | 50,000 |
| Agency Total | .00 | 0 | 1,503,330 | -4,766,766 | -3,263,436 |

PROGRAM NARRATIVE

720 GAME AND FISH DEPARTMENT

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| Program: FISHERIES | Reporting Level: 00-720-200-00-00-00-00000000 |
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PROGRAM PERFORMANCE MEASURES

The Fisheries Division planning objectives are listed below. These are reviewed periodically and compared to actual values based upon questionnaire results.

1. Small Lakes/Reservoirs - Angler-Days objective is 350,000, angler number is 35,000 and population index is 350.
2. Mid-Sized Reservoirs - Angler-Days objective is 400,000, angler number is 40,000 and population index is 325.
3. Devils Lake - Angler-Days objective is 300,000, angler number is 30,000 and population index is 800.
4. Missouri River System - Angler-Days objective is 500,000, angler number is 50,000 and population index is 500.
5. Rivers and Streams - Angler-Days objective is 165,000 and angler number is 16,000.

PROGRAM STATISTICAL DATA

Fishing regulations are provided for over 170,000 anglers annually. These anglers spend over \$250,000,000 annually for angling and fishing related activities. State fishing waters are stocked with 5 million northern pike, 12 million walleye, 1 million largemouth bass, 850,000 trout and salmon with supplemental stocking of crappie, bluegill, perch, smallmouth bass, channel catfish, fathead minnow, and hybrid muskie. Trap and transport(fish relocation) is provided where beneficial. Over 56,000 adult fish are moved from overpopulated lakes. Fish removal is performed across the state. Over 80 tons of undesirable fish are removed from state lakes each biennium in order to provide better conditions for the more desirable fish species. Fisheries management work is done for over 300 lakes. Coordination with state, federal, and local entities is required to accomplish the goals. This program provides improved boating access statewide through cost share grants to political subdivisions and directly contracted projects. Enhancements or new developments are provided on 30-40% of the lakes annually. This portion of the program provides facilities for our 50,000+ registered boat owners and facilities for over 170,000 anglers.

EXPLANATION OF PROGRAM COSTS

SALARIES - Funds are included for the Division's 21 regular staff and one new fisheries technician position. This position will be located at the Department's Riverdale office. Temporary salary funds are requested for seasonal workers who do fisheries test netting, water quality work, facility development, and other items.

OPERATING EXPENSES - Travel - State Fleet and travel expenses for staff performing fisheries work throughout the state. This also includes fish hatchery and distribution truck costs.

Operating Fees and Services - Freight and other miscellaneous fees.

Repairs - Boat, motor, trailer, lab equipment and computer repairs.

Professional Services - Engineer and architecture services.

Professional Supplies and Materials - The major item requested here is rotenone, a chemical used for fish eradication. The chemical is needed to eliminate undesirable fish species

from some lakes. Also included are lab chemicals, resource materials and engineering supplies.

Food and Clothing - Uniforms and special work clothing needed by fisheries workers.

Buildings, Grounds, Vehicle Maintenance Supplies - Equipment repair parts, electrical supplies, plumbing materials, paint, boat fuel and oil.

Miscellaneous Supplies - nets, tools and other supplies.

CAPITAL IMPROVEMENTS - Dam repair and fishing and boating facility construction funding.

GRANTS - \$440,000 is included for operation and maintenance of the Garrison Dam National Fish Hatchery. A major portion of the remaining funding is for grants to local entities for boating and fishing access facilities. Universities perform some research projects for the Department. A grant of \$122,000 to ND Parks and Recreation is included for boating access related costs at Lake Sakakawea. \$525,000 is included for the Save Our Lakes program. This involves funding practices that enhance water quality.

Private Lands Special Line - \$400,000 to renovate prioritized lakes statewide to provide sustainable quality fisheries. Work includes engineering, construction of sediment filters, best management practices on agricultural land, riparian buffer protection, etc. This work is done in concert with other entities and funding sources, e.g., NRCS/Farm Bill.

PROGRAM GOALS AND OBJECTIVES

To maintain and enhance angling opportunities for sport fishing by application of scientific management, research and culture techniques.

To optimize fishing and boating oriented recreation activities on North Dakota's lakes and streams with boating and shore fishing facilities.

To preserve and enhance fisheries habitat in North Dakota.

REQUEST DETAIL BY PROGRAM
720 GAME AND FISH DEPARTMENT
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|--------------------------------|---------------------------------------|--|-----------------------------|---|----------------------------------|
| Description | Expenditures 2003-2005 Biennium | Present Budget 2005-2007 | Budget Request Change | Requested Budget 2007-2009 Biennium | Optional Request 2007-2009 |
| SALARIES AND WAGES | | | | | |
| SALARIES - PERMANENT | 1,591,399 | 1,523,420 | 395,044 | 1,918,464 | 0 |
| TEMPORARY SALARIES | 319,431 | 343,996 | -19,444 | 324,552 | 0 |
| FRINGE BENEFITS | 168,077 | 500,000 | 206,561 | 706,561 | 0 |
| SALARY INCREASE | 0 | 0 | 0 | 0 | 0 |
| BENEFIT INCREASE | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 2,078,907 | 2,367,416 | 582,161 | 2,949,577 | 0 |
| SALARIES AND WAGES | | | | | |
| GENERAL FUND | 0 | 0 | 0 | 0 | 0 |
| FEDERAL FUNDS | 1,517,120 | 1,751,466 | 460,728 | 2,212,194 | 0 |
| SPECIAL FUNDS | 561,787 | 615,950 | 121,433 | 737,383 | 0 |
| TOTAL | 2,078,907 | 2,367,416 | 582,161 | 2,949,577 | 0 |
| OPERATING EXPENSES | | | | | |
| TRAVEL | 419,253 | 418,000 | 290,000 | 708,000 | 0 |
| SUPPLIES - IT SOFTWARE | 12,052 | 10,000 | -2,500 | 7,500 | 0 |
| SUPPLY/MATERIAL-PROFESSIONAL | 20,473 | 34,000 | 0 | 34,000 | 0 |
| FOOD AND CLOTHING | 32,307 | 30,000 | 0 | 30,000 | 0 |
| BLDG, GROUND, MAINTENANCE | 222,923 | 96,300 | 0 | 96,300 | 0 |
| MISCELLANEOUS SUPPLIES | 112,667 | 106,617 | 0 | 106,617 | 0 |
| OFFICE SUPPLIES | 1,780 | 11,100 | 0 | 11,100 | 0 |
| PRINTING | 2,554 | 17,080 | 0 | 17,080 | 0 |
| IT EQUIP UNDER \$5,000 | 35,573 | 22,500 | 20,500 | 43,000 | 0 |
| OTHER EQUIP UNDER \$5,000 | 21,055 | 60,000 | 5,000 | 65,000 | 0 |
| OFFICE EQUIP & FURN SUPPLIES | 0 | 8,000 | 0 | 8,000 | 0 |
| RENTALS/LEASES-EQUIP & OTHER | 715 | 3,000 | 0 | 3,000 | 0 |
| RENTALS/LEASES - BLDG/LAND | 22,555 | 7,000 | 0 | 7,000 | 0 |
| REPAIRS | 30,290 | 25,000 | 0 | 25,000 | 0 |
| IT CONTRACTUAL SERVICES AND RE | 0 | 0 | 6,000 | 6,000 | 0 |
| PROFESSIONAL DEVELOPMENT | 2,395 | 8,800 | 0 | 8,800 | 0 |
| OPERATING FEES AND SERVICES | 47,829 | 171,200 | 160,000 | 331,200 | 0 |
| FEES - PROFESSIONAL SERVICES | 16,652 | 103,500 | 0 | 103,500 | 0 |
| MEDICAL, DENTAL AND OPTICAL | 841 | 0 | 0 | 0 | 0 |
| MOTOR VEHICLES | 8,876 | 0 | 0 | 0 | 0 |
| TOTAL | 1,010,790 | 1,132,097 | 479,000 | 1,611,097 | 0 |

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720 GAME AND FISH DEPARTMENT
Biennium: 2007-2009

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|---------------------------|---------------------------------------|---|-----------------------------|---|----------------------------------|
| Description | Expenditures 2003-2005 Biennium | Present Budget 2005-2007 | Budget Request Change | Requested Budget 2007-2009 Biennium | Optional Request 2007-2009 |

OPERATING EXPENSES

| | | | | | |
|---------------|------------------|------------------|----------------|------------------|----------|
| GENERAL FUND | 0 | 0 | 0 | 0 | 0 |
| FEDERAL FUNDS | 612,265 | 743,193 | 445,000 | 1,188,193 | 0 |
| SPECIAL FUNDS | 398,525 | 388,904 | 34,000 | 422,904 | 0 |
| TOTAL | 1,010,790 | 1,132,097 | 479,000 | 1,611,097 | 0 |

CAPITAL ASSETS

| | | | | | |
|------------------------|----------------|----------------|----------------|----------------|----------|
| LAND AND BUILDINGS | 60,000 | 0 | 0 | 0 | 0 |
| OTHER CAPITAL PAYMENTS | 0 | 0 | 0 | 0 | 0 |
| EXTRAORDINARY REPAIRS | 447,540 | 564,000 | 174,000 | 738,000 | 0 |
| EQUIPMENT OVER \$5000 | 16,100 | 106,000 | 43,000 | 149,000 | 0 |
| MOTOR VEHICLES | 88,420 | 40,000 | -40,000 | 0 | 0 |
| TOTAL | 612,060 | 710,000 | 177,000 | 887,000 | 0 |

CAPITAL ASSETS

| | | | | | |
|---------------|----------------|----------------|----------------|----------------|----------|
| GENERAL FUND | 0 | 0 | 0 | 0 | 0 |
| FEDERAL FUNDS | 343,214 | 289,500 | 321,500 | 611,000 | 0 |
| SPECIAL FUNDS | 268,846 | 420,500 | -144,500 | 276,000 | 0 |
| TOTAL | 612,060 | 710,000 | 177,000 | 887,000 | 0 |

CAPITAL CONSTRUCTION CARRYOVER

| | | | | | |
|-----------------------|---------------|----------------|-----------------|----------|----------|
| EXTRAORDINARY REPAIRS | 74,816 | 100,000 | -100,000 | 0 | 0 |
| TOTAL | 74,816 | 100,000 | -100,000 | 0 | 0 |

CAPITAL CONSTRUCTION CARRYOVER

| | | | | | |
|---------------|---------------|----------------|-----------------|----------|----------|
| GENERAL FUND | 0 | 0 | 0 | 0 | 0 |
| FEDERAL FUNDS | 74,816 | 75,000 | -75,000 | 0 | 0 |
| SPECIAL FUNDS | 0 | 25,000 | -25,000 | 0 | 0 |
| TOTAL | 74,816 | 100,000 | -100,000 | 0 | 0 |

GRANTS-GAME AND FISH

| | | | | | |
|---------------------------|------------------|------------------|-----------------|------------------|----------|
| GRANTS, BENEFITS & CLAIMS | 2,393,035 | 2,777,304 | -528,304 | 2,249,000 | 0 |
| TOTAL | 2,393,035 | 2,777,304 | -528,304 | 2,249,000 | 0 |

GRANTS-GAME AND FISH

| | | | | | |
|---------------|-----------|-----------|----------|-----------|---|
| GENERAL FUND | 0 | 0 | 0 | 0 | 0 |
| FEDERAL FUNDS | 2,039,516 | 2,467,304 | -528,304 | 1,939,000 | 0 |

REQUEST DETAIL BY PROGRAM
720 GAME AND FISH DEPARTMENT
Biennium: 2007-2009

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| Program: FISHERIES | | Reporting Level: 00-720-200-00-00-00-00000000 | | | |
|-------------------------------------|---------------------------------------|--|-----------------------------|---|----------------------------------|
| Description | Expenditures 2003-2005 Biennium | Present Budget 2005-2007 | Budget Request Change | Requested Budget 2007-2009 Biennium | Optional Request 2007-2009 |
| SPECIAL FUNDS | 353,519 | 310,000 | 0 | 310,000 | 0 |
| TOTAL | 2,393,035 | 2,777,304 | -528,304 | 2,249,000 | 0 |
| SPECIAL LINES | | | | | |
| LAND HABITAT & DEER DEPREDATION | 396,531 | 400,000 | 0 | 400,000 | 0 |
| RAMP AND MARINA IMPROVEMENTS | 310,757 | 489,243 | -489,243 | 0 | 0 |
| TOTAL | 707,288 | 889,243 | -489,243 | 400,000 | 0 |
| SPECIAL LINES | | | | | |
| GENERAL FUND | 0 | 0 | 0 | 0 | 0 |
| FEDERAL FUNDS | 228,939 | 439,243 | -439,243 | 0 | 0 |
| SPECIAL FUNDS | 478,349 | 450,000 | -50,000 | 400,000 | 0 |
| TOTAL | 707,288 | 889,243 | -489,243 | 400,000 | 0 |
| PROGRAM FUNDING SOURCES | | | | | |
| SPECIAL FUNDS | 2,061,026 | 2,210,354 | -64,067 | 2,146,287 | 0 |
| FEDERAL FUNDS | 4,815,870 | 5,765,706 | 184,681 | 5,950,387 | 0 |
| GENERAL FUND | 0 | 0 | 0 | 0 | 0 |
| PROGRAM FUNDING TOTAL | 6,876,896 | 7,976,060 | 120,614 | 8,096,674 | 0 |
| FTE EMPLOYEES | 21.00 | 22.00 | 1.00 | 23.00 | .00 |
| FUNDING DETAIL | | | | | |
| FEDERAL FUNDS | | | | | |
| N007 DOI - FISHERIES RESTORATION | 4,755,366 | 5,537,769 | 230,638 | 5,768,407 | 0 |
| N069 MISC FEDERAL GRANTS | 60,504 | 227,937 | -45,957 | 181,980 | 0 |
| TOTAL | 4,815,870 | 5,765,706 | 184,681 | 5,950,387 | 0 |
| SPECIAL FUNDS | | | | | |
| 222 GAME & FISH DEPARTMENT FUND 222 | 2,061,026 | 2,210,354 | -64,067 | 2,146,287 | 0 |
| TOTAL | 2,061,026 | 2,210,354 | -64,067 | 2,146,287 | 0 |

CHANGE PACKAGE DETAIL

Date: 12/13/2006

720 GAME AND FISH DEPARTMENT

Bill#: SB 2017

Time: 12:15:21

Biennium: 2007-2009

| | | | | | |
|---------------------------|---|--------------|---------------|---------------|-------------|
| PROGRAM: FISHERIES | REPORTING LEVEL: 00-720-200-00-00-00-00-00000000 | | | | |
| Description | FTE | General Fund | Federal Funds | Special Funds | Total Funds |

AGENCY BUDGET CHANGES

| | | | | | |
|---|-------------|----------|----------------|----------------|----------------|
| Cost To Continue | .00 | 0 | 42,282 | -482,497 | -440,215 |
| 1 Fisheries Division Equipment | .00 | 0 | 111,000 | 38,000 | 149,000 |
| 13 Fisheries Division Boat Access and Development | .00 | 0 | -967,547 | -50,000 | -1,017,547 |
| 20 Fishing Area Capital Projects | .00 | 0 | 500,000 | 238,000 | 738,000 |
| 22 Save Our Lakes Fisheries Grants | .00 | 0 | 0 | -67,534 | -67,534 |
| 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 |
| 35 Fisheries Division Technician FTE | 1.00 | 0 | 68,946 | 22,982 | 91,928 |
| Agency Total | 1.00 | 0 | 184,681 | -64,067 | 120,614 |

PROGRAM NARRATIVE

720 GAME AND FISH DEPARTMENT

Date: 12/13/2006

Time: 12:15:21

| | |
|-----------------------------|--|
| Program: ENFORCEMENT | Reporting Level: 00-720-300-00-00-00-00000000 |
|-----------------------------|--|

PROGRAM PERFORMANCE MEASURES

1. Maintain an enforcement contact rate of greater than 750 per warden per year.
2. All calls reporting violations are responded to in less than two hours and documented.
3. Accidents resulting in fatalities will be less than 5 per 100,000 registered boats per year, the annual reported accident rate of less than .5% of registered watercraft, and more than 5,000 boats will be inspected per year.

PROGRAM STATISTICAL DATA

The effectiveness of the Enforcement Division can be judged by a healthy game and fish population not adversely affected by illegal activities. Game wardens should attend 500-700 public meetings and contact 20,000 to 25,000 people. Assistance should be given to landowners and all landowner complaints should be investigated.

EXPLANATION OF PROGRAM COSTS

Salary funds are included for the Enforcement Division's 35 regular employees plus seasonal temporary workers. One additional full-time position is included. This is for an officer to work in Enforcements investigation/commercialization section. The workload in this area has increased considerably. Laws related to guides and outfitters require background checks and closer monitoring by the Department. The number of commercial game and fish operators has increased and so have the conflicts between state law and the desires of some to make money, regardless of the methods. Additional enforcement effort is needed in this area.

OPERATING EXPENSES - Travel is the major expense category for this budget. District game wardens essentially live in their vehicles. They are especially active during fishing and hunting season openers. They respond to law violation complaints throughout the year. Approximately 1,000,000 miles per year are driven using State Fleet vehicles. The projected state fleet rate is 51 cents per mile. Professional Supplies and Materials includes depth finders, binoculars, lights, firearms, cameras, alert machines, boating related items, and numerous items costing less than \$5,000. Clothing includes uniforms and other job related clothing.

Capital Assets - Equipment over \$5,000- An equipment replacement schedule has been established. This provides an organized, efficient way to schedule replacement of boats, motors, computers, all-terrain vehicles and other items. The amount budgeted here is required to provide reasonable quality equipment for the Enforcement Division.

PROGRAM GOALS AND OBJECTIVES

To enforce the provisions of Title 20.1 of the North Dakota Century Code, the Governor's proclamations, and Department regulations to assure an orderly and controlled harvest of surplus wildlife populations and to protect the wildlife resource and the rights of all citizens. To ensure safe boating use of North Dakota's recreational waters to save lives and property.

REQUEST DETAIL BY PROGRAM
720 GAME AND FISH DEPARTMENT
Biennium: 2007-2009

Bill#: SB 2017

Date: 12/13/2006

Time: 12:15:21

| Program: ENFORCEMENT | | Reporting Level: 00-720-300-00-00-00-00000000 | | | |
|--------------------------------|---------------------------------------|--|-----------------------------|---|----------------------------------|
| Description | Expenditures 2003-2005 Biennium | Present Budget 2005-2007 | Budget Request Change | Requested Budget 2007-2009 Biennium | Optional Request 2007-2009 |
| SALARIES AND WAGES | | | | | |
| SALARIES - PERMANENT | 3,091,714 | 2,740,897 | 697,151 | 3,438,048 | 0 |
| TEMPORARY SALARIES | 16,901 | 30,009 | -2,721 | 27,288 | 0 |
| FRINGE BENEFITS | 304,303 | 1,000,000 | 116,514 | 1,116,514 | 0 |
| SALARY INCREASE | 0 | 0 | 0 | 0 | 0 |
| BENEFIT INCREASE | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 3,412,918 | 3,770,906 | 810,944 | 4,581,850 | 0 |
| SALARIES AND WAGES | | | | | |
| GENERAL FUND | 0 | 0 | 0 | 0 | 0 |
| FEDERAL FUNDS | 314,067 | 332,909 | 114,899 | 447,808 | 0 |
| SPECIAL FUNDS | 3,098,851 | 3,437,997 | 696,045 | 4,134,042 | 0 |
| TOTAL | 3,412,918 | 3,770,906 | 810,944 | 4,581,850 | 0 |
| OPERATING EXPENSES | | | | | |
| TRAVEL | 829,334 | 880,950 | 370,000 | 1,250,950 | 0 |
| SUPPLIES - IT SOFTWARE | 1,494 | 100 | 6,400 | 6,500 | 0 |
| SUPPLY/MATERIAL-PROFESSIONAL | 20,009 | 17,800 | 0 | 17,800 | 0 |
| FOOD AND CLOTHING | 47,383 | 34,050 | 0 | 34,050 | 0 |
| BLDG, GROUND, MAINTENANCE | 69,748 | 22,500 | 0 | 22,500 | 0 |
| MISCELLANEOUS SUPPLIES | 117,480 | 45,400 | 0 | 45,400 | 0 |
| OFFICE SUPPLIES | 9,517 | 8,300 | 0 | 8,300 | 0 |
| PRINTING | 5,464 | 3,500 | 0 | 3,500 | 0 |
| IT EQUIP UNDER \$5,000 | 31,275 | 21,650 | 7,850 | 29,500 | 0 |
| OTHER EQUIP UNDER \$5,000 | 125,047 | 23,500 | 5,000 | 28,500 | 0 |
| RENTALS/LEASES-EQUIP & OTHER | 264 | 1,500 | 0 | 1,500 | 0 |
| RENTALS/LEASES - BLDG/LAND | 2,997 | 3,150 | 0 | 3,150 | 0 |
| REPAIRS | 14,992 | 13,650 | 0 | 13,650 | 0 |
| IT - DATA PROCESSING | 15,777 | 10,000 | 5,000 | 15,000 | 0 |
| IT CONTRACTUAL SERVICES AND RE | 0 | 25,000 | 31,000 | 56,000 | 0 |
| PROFESSIONAL DEVELOPMENT | 3,002 | 4,750 | 0 | 4,750 | 0 |
| OPERATING FEES AND SERVICES | 100,145 | 18,100 | 0 | 18,100 | 0 |
| FEES - PROFESSIONAL SERVICES | 13,368 | 15,600 | 0 | 15,600 | 0 |
| MEDICAL, DENTAL AND OPTICAL | 489 | 500 | 0 | 500 | 0 |
| TOTAL | 1,407,785 | 1,150,000 | 425,250 | 1,575,250 | 0 |

REQUEST DETAIL BY PROGRAM
720 GAME AND FISH DEPARTMENT
Biennium: 2007-2009

Bill#: SB 2017

Date: 12/13/2006

Time: 12:15:21

| Program: ENFORCEMENT | | Reporting Level: 00-720-300-00-00-00-00000000 | | | |
|-------------------------------------|---------------------------------------|--|-----------------------------|---|----------------------------------|
| Description | Expenditures 2003-2005 Biennium | Present Budget 2005-2007 | Budget Request Change | Requested Budget 2007-2009 Biennium | Optional Request 2007-2009 |
| OPERATING EXPENSES | | | | | |
| GENERAL FUND | 0 | 0 | 0 | 0 | 0 |
| FEDERAL FUNDS | 392,700 | 218,925 | 0 | 218,925 | 0 |
| SPECIAL FUNDS | 1,015,085 | 931,075 | 425,250 | 1,356,325 | 0 |
| TOTAL | 1,407,785 | 1,150,000 | 425,250 | 1,575,250 | 0 |
| CAPITAL ASSETS | | | | | |
| EQUIPMENT OVER \$5000 | 5,280 | 35,000 | -35,000 | 0 | 0 |
| MOTOR VEHICLES | 92,768 | 60,000 | 60,000 | 120,000 | 0 |
| IT EQUIPMENT OVER \$5000 | 0 | 5,000 | -5,000 | 0 | 0 |
| TOTAL | 98,048 | 100,000 | 20,000 | 120,000 | 0 |
| CAPITAL ASSETS | | | | | |
| GENERAL FUND | 0 | 0 | 0 | 0 | 0 |
| FEDERAL FUNDS | 46,384 | 45,000 | 0 | 45,000 | 0 |
| SPECIAL FUNDS | 51,664 | 55,000 | 20,000 | 75,000 | 0 |
| TOTAL | 98,048 | 100,000 | 20,000 | 120,000 | 0 |
| PROGRAM FUNDING SOURCES | | | | | |
| GENERAL FUND | 0 | 0 | 0 | 0 | 0 |
| SPECIAL FUNDS | 4,165,600 | 4,424,072 | 1,141,295 | 5,565,367 | 0 |
| FEDERAL FUNDS | 753,151 | 596,834 | 114,899 | 711,733 | 0 |
| PROGRAM FUNDING TOTAL | 4,918,751 | 5,020,906 | 1,256,194 | 6,277,100 | 0 |
| FTE EMPLOYEES | 35.00 | 35.00 | 1.00 | 36.00 | .00 |
| FUNDING DETAIL | | | | | |
| FEDERAL FUNDS | | | | | |
| N011 USCG - BOATING SAFETY | 650,091 | 584,402 | 114,899 | 699,301 | 0 |
| N069 MISC FEDERAL GRANTS | 103,060 | 12,432 | 0 | 12,432 | 0 |
| TOTAL | 753,151 | 596,834 | 114,899 | 711,733 | 0 |
| SPECIAL FUNDS | | | | | |
| 222 GAME & FISH DEPARTMENT FUND 222 | 4,165,600 | 4,424,072 | 1,141,295 | 5,565,367 | 0 |
| TOTAL | 4,165,600 | 4,424,072 | 1,141,295 | 5,565,367 | 0 |

CHANGE PACKAGE DETAIL

Date: 12/13/2006

720 GAME AND FISH DEPARTMENT

Bill#: SB 2017

Time: 12:15:21

Biennium: 2007-2009

| | | | | | |
|-----------------------------|---|--------------|---------------|---------------|-------------|
| PROGRAM: ENFORCEMENT | REPORTING LEVEL: 00-720-300-00-00-00-00-00000000 | | | | |
| Description | FTE | General Fund | Federal Funds | Special Funds | Total Funds |

AGENCY BUDGET CHANGES

| | | | | | |
|---|-------------|----------|----------------|------------------|------------------|
| Cost To Continue | .00 | 0 | 60,047 | 552,381 | 612,428 |
| 8 Game Warden Investigator Position | 1.00 | 0 | 9,852 | 113,664 | 123,516 |
| 16 Enforcement Division Equipment | .00 | 0 | 45,000 | 75,000 | 120,000 |
| 26 Enforcement Division Increases and Adjustments | .00 | 0 | 0 | 400,250 | 400,250 |
| Agency Total | 1.00 | 0 | 114,899 | 1,141,295 | 1,256,194 |

PROGRAM NARRATIVE

720 GAME AND FISH DEPARTMENT

Date: 12/13/2006

Time: 12:15:21

Program: COMMUNICATIONS AND CONSERVATION

Reporting Level: 00-720-400-00-00-00-00000000

PROGRAM PERFORMANCE MEASURES

1. Educate the public about wildlife management, conservation, wildlife species and the relationships of important habits to these species. Create a public that has a wildlife stewardship conscience and the ability to make informed decisions which benefit wildlife and habitat in North Dakota.
 - A. Media-Utilize 4 outreach biologists located in the four major cities of Minot, Grand Forks, Fargo and Bismarck to conduct weekly radio programs that are broadcast statewide. Use these same biologists to write weekly newspaper columns that are published in major newspapers as well as smaller community publications. Publish a weekly audio news release. Respond to specific requests for developing Television and radio interviews. Provide a weekly video news feature aired by television stations statewide, and provide seasonal public service announcements for both television and radio.
 - B. Publications and Materials- Provide publications to the public on wildlife, conservation, and habitat to include wildlife identification guides and posters on birds, mammals, native grasses and wildflowers and reptiles/amphibians. Other publications include those that teach aging and identification of game birds and mammals, guidance on enhancing back yard habitats, building nest structures for wildlife, care and cleaning of wild game and fish. Produce a series of habitat videos on wetlands, prairie, woodlands and riparian areas. Integrate these materials into 4th and 8th grade curriculums to obtain the highest distribution throughout North Dakota schools. Continue the conversion of these materials into more readily available formats such as DVD, PowerPoint and on the website. Publish North Dakota OUTDOORS magazine to provide game and fish and conservation information to a broad cross-section of residents and nonresidents.
 - C. Watchable Wildlife Project- Provide educational materials and services to those individuals who enjoy wildlife and the outdoors but do not hunt, fish or trap. Provide grants to groups for activities such as building nesting structures for wildlife. Conduct an annual wildlife photo contest, winter bird survey, field trips, bluebird recovery and source for questions on these topics.
 - D. Outdoor Wildlife Learning Sites- Provide grants and technical support for schools and communities to construct outdoor classrooms where participants can learn about wildlife, conservation and habitat in an outdoor and hands-on setting.
 - E. Hooked on Fishing- Teach students about the importance of aquatic habitats and the basics of fishing.
 - F. Birds of ND- Use volunteers and staff to teach about the variety of birds species in North Dakota and the importance of the habitats in which they live.
 - G. Wildlife of ND- Use volunteers and staff to teach about the wildlife of the state, the habitats they rely upon and the adaptations they have to survive.
 - H. Fur Harvester Education- Promote and teach furbearer ID, wildlife management and trapping skills to the public.
 - I. Project Wild- Use a nationally recognized method of training teachers to teach students about wildlife, habitats and conservation through an approved set of activities.
 - J. State Fair- Showcase the Department and provide educational training on wildlife management, firearm skills, archery skills and fishing.
2. Inform North Dakotans about rules, regulations and ethics for safe hunting, fishing, boating, trapping and other outdoor experiences. Provide education and services to accomplish above.
 - A. Hunter Education- Certify nearly 5,000 students in mandatory Hunter Education. Teach approximately 200 classes in 230 communities using 600-700 volunteers.
 - B. Hunter Education Range Development- Annually provides grants for enhancements to 10-20 community shooting ranges. Manage 4 Wildlife Management Area based shooting ranges.
 - C. Boat and Water Safety- Provide and promote the Home Study ND Boating Basics Course. Teach water safety to youth and adults using staff and volunteers.

3. Manage nongame species in a manner that assures their populations will remain healthy and viable by working with private landowners, conservation agencies/groups and the general public.
 - A. Wildlife Action Plan – Staff has developed a strategic level plan to guide the management of rare and declining species in the state. This includes a list of those species in greatest need of conservation as well as information on required conservation actions and greatest threats.
 - B. Survey and Research – Staff has solicited, reviewed and administered perspective research grants with conservation partners to further our understanding of nongame populations.
4. Coordinate resource planning activities with other state and federal agencies and the private sector in order to minimize fish and wildlife habitat losses associated with development or construction activities on public and private land.
 - A. Liaison with agencies and industry – Staff coordinated with other resource agencies in developing long-range guidelines, rules and regulations which serve to protect the fish and wildlife resources of the state. This work involved participation in various councils, advisory boards, work groups, and as hoc committees, as well as occasional involvement in public hearings.
 - B. Evaluation of programs – Staff attempted to investigate probable impacts of construction projects that had the potential to affect fish and wildlife resources. This usually involved a field review of the project area or discussions with the project proponent or permitting agency.
 - C. Reduction or prevention of losses – Staff provided Requests to the project sponsor on opportunities or methods to reduce or prevent fish and wildlife habitat losses. These consisted of major or minor changes in design plans which resulted in little or no additional cost to the sponsor. Alternate plans were recommended if the project’s original environmental impacts were too great.
 - D. Enhancement, compensation or mitigation – Staff recommended compensation or replacement for project-induced habitat losses in those instances where no feasible alternatives were available on federally funded construction projects where NEPA or the Fish and Wildlife Coordination Act applied.

PROGRAM STATISTICAL DATA

Have provided approximately \$1 million in the last 10 years to 50 shooting ranges statewide.

Provide \$110,000 annually to community shooting ranges.

Produce and distribute weekly news releases to reach 250,000 weekly and 350,000 daily newspaper subscribers, radio, and television and national/regional magazine audiences.

Produce and distribute weekly audio news releases to state radio stations.

Administer Project Wild/Aquatics to train 1,000 teachers per year.

Certify 5,000 education students per year.

Coordinate with 600-700 Hunter Education instructors and zoo conservation volunteers.

Administer the Boating Basics Course to 1,000 annually. Teach water safety to 2,500 students annually.

Coordinate and manage 10-12 major events annually using volunteers to deliver programs to over 30,000 youth and adults.

Produce 10 issues annually of ND Outdoors magazine for 31,000 subscribers.

Handle 35,000 telephone calls per year and respond to 5,000 mail requests.

Produced educational videos on prairie and wetland habitats.

Broadcast 52 television news features per year.

Produce twice yearly seasonal public service announcements for radio and television.

Design and manage a Department web site that generates 500,000 to 2,500,000 hits per month.

Conduct environmental reviews and provide technical input to mitigate impacts on approximately 500 development projects annually.

Respond to approximately 1,000 phone calls, emails or walk-in inquiries on development projects or regulatory related issues.

Participate in about 100 interagency or group meetings annually to discuss environmental issues associated with developmental projects or habitat loss.

Grants and programs designed to educate and aid in enjoyment of nongame resources are provided. The workshop, informational meetings and personal contacts reach over 1,000 individuals per year.

Network with over 3,000 Watchable Wildlife supporters annually.

Approved \$500,000 to new Bismarck indoor shooting facility.

Constructed first indoor shooting facility in 2005 in Minot using \$400,000 Department dollars.

EXPLANATION OF PROGRAM COSTS

SALARIES – Salary dollars are requested regular staff for the biennium. Temporary salaries are for the state fair, hunter education and for special projects.

OPERATING EXPENSES – Data processing is for ND Outdoors magazine, whopper, and catch and release data.

TRAVEL – is needed to accomplish the routine travel associate with Nongame and Environmental Review, Hunter Education, Project Wild/Aquatics, ND Outdoors magazine and video and general information and education.

OPERATING FEES AND SERVICES – Training expenses for over 1,000 volunteers, annual Hunter Education and Project Wild/Aquatics recognition program, stipends and small contracts.

PROFESSIONAL SERVICES – Layout, design and graphics development associated with the production of the ND Outdoors magazine. Also expenses related to the production of ND Outdoors video programs.

PRINTING – Costs for printing 20 issues of ND Outdoors magazine and other information items.

PROFESSIONAL SUPPLIES AND MATERIALS – Educational materials in the form of booklets, study guides, videos, etc.

MISCELLANEOUS SUPPLIES – Costs for division uniforms, promotional awards and incentives, and boat tags.

EQUIPMENT - Camera and office equipment for information and education and natural resource programs.

GRANTS – Continued funding \$80,000 for sheriff's departments and dive rescue teams for recreational boating safety program work. \$500,000 for shooting range grants to develop shooting ranges around the state is included. This includes funding for one large range project and numerous small projects. \$1,192,750 is provided for grants the state wildlife grants program. Funds are provided for work on species that are not normally hunted. 50 to 75 percent federal funding is provided for this work, depending on the type of work done. Universities and non-profit groups normally provide most of the match for this federal funding.

PROGRAM GOALS AND OBJECTIVES

To inform North Dakotans about rules, regulations and guidelines for safe, lawful hunting, fishing, boating and trapping experiences.

To educate people about outdoor ethics, principles of wildlife management and ecological relationships.

To create a stewardship conscience in people

To network with volunteers in this effort.

To provide assistance programs and incentives for individuals and groups to protect habitat and enjoy wildlife.

To protect and enhance wildlife habitat in North Dakota.

To coordinate Department activities with state, federal and private interests.

To maintain Department habitat base information.

To formulate Department responses on activities which affect fish and wildlife resources in North Dakota.

To implement the Outdoor Wildlife Learning Sites (OWLS) program and the Watchable Wildlife Project.

REQUEST DETAIL BY PROGRAM

720 GAME AND FISH DEPARTMENT

Biennium: 2007-2009

Bill#: SB 2017

Date: 12/13/2006

Time: 12:15:21

| Program: COMMUNICATIONS AND CONSERVATION | | Reporting Level: 00-720-400-00-00-00-00000000 | | | |
|--|---------------------------------------|---|-----------------------------|---|----------------------------------|
| Description | Expenditures 2003-2005 Biennium | Present Budget 2005-2007 | Budget Request Change | Requested Budget 2007-2009 Biennium | Optional Request 2007-2009 |
| SALARIES AND WAGES | | | | | |
| SALARIES - PERMANENT | 1,669,089 | 1,718,846 | 190,378 | 1,909,224 | 0 |
| TEMPORARY SALARIES | 189,191 | 70,676 | -2,972 | 67,704 | 0 |
| FRINGE BENEFITS | 167,774 | 600,000 | 23,698 | 623,698 | 0 |
| SALARY INCREASE | 0 | 0 | 0 | 0 | 0 |
| BENEFIT INCREASE | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 2,026,054 | 2,389,522 | 211,104 | 2,600,626 | 0 |
| SALARIES AND WAGES | | | | | |
| GENERAL FUND | 0 | 0 | 0 | 0 | 0 |
| FEDERAL FUNDS | 800,411 | 632,592 | 324,088 | 956,680 | 0 |
| SPECIAL FUNDS | 1,225,643 | 1,756,930 | -112,984 | 1,643,946 | 0 |
| TOTAL | 2,026,054 | 2,389,522 | 211,104 | 2,600,626 | 0 |
| OPERATING EXPENSES | | | | | |
| TRAVEL | 204,427 | 281,951 | 0 | 281,951 | 0 |
| SUPPLIES - IT SOFTWARE | 8,601 | 8,000 | -2,500 | 5,500 | 0 |
| SUPPLY/MATERIAL-PROFESSIONAL | 154,897 | 137,400 | 0 | 137,400 | 0 |
| FOOD AND CLOTHING | 13,087 | 13,000 | 0 | 13,000 | 0 |
| BLDG, GROUND, MAINTENANCE | 24,335 | 17,900 | 0 | 17,900 | 0 |
| MISCELLANEOUS SUPPLIES | 79,590 | 102,151 | 0 | 102,151 | 0 |
| OFFICE SUPPLIES | 4,225 | 1,600 | 0 | 1,600 | 0 |
| PRINTING | 326,610 | 369,928 | 50,000 | 419,928 | 0 |
| IT EQUIP UNDER \$5,000 | 30,439 | 15,500 | 7,850 | 23,350 | 0 |
| OTHER EQUIP UNDER \$5,000 | 0 | 10,000 | 0 | 10,000 | 0 |
| OFFICE EQUIP & FURN SUPPLIES | 2,000 | 2,000 | 0 | 2,000 | 0 |
| RENTALS/LEASES-EQUIP & OTHER | 3,040 | 1,000 | 0 | 1,000 | 0 |
| RENTALS/LEASES - BLDG/LAND | 6,087 | 17,000 | 352,100 | 369,100 | 0 |
| REPAIRS | 6,021 | 6,000 | 0 | 6,000 | 0 |
| IT - DATA PROCESSING | 60,842 | 23,000 | 56,000 | 79,000 | 0 |
| IT-COMMUNICATIONS | 1,044 | 2,100 | -2,100 | 0 | 0 |
| IT CONTRACTUAL SERVICES AND RE | 47 | 0 | 6,000 | 6,000 | 0 |
| PROFESSIONAL DEVELOPMENT | 88,185 | 90,800 | 0 | 90,800 | 0 |
| OPERATING FEES AND SERVICES | 59,615 | 159,000 | 0 | 159,000 | 0 |
| FEES - PROFESSIONAL SERVICES | 56,891 | 73,100 | 0 | 73,100 | 0 |
| TOTAL | 1,129,983 | 1,331,430 | 467,350 | 1,798,780 | 0 |

REQUEST DETAIL BY PROGRAM
720 GAME AND FISH DEPARTMENT
Biennium: 2007-2009

Bill#: SB 2017

Date: 12/13/2006

Time: 12:15:21

| | | | | | |
|---|---------------------------------------|--|-----------------------------|---|----------------------------------|
| Program: COMMUNICATIONS AND CONSERVATION | | Reporting Level: 00-720-400-00-00-00-00000000 | | | |
| Description | Expenditures 2003-2005 Biennium | Present Budget 2005-2007 | Budget Request Change | Requested Budget 2007-2009 Biennium | Optional Request 2007-2009 |

OPERATING EXPENSES

| | | | | | |
|---------------|------------------|------------------|----------------|------------------|----------|
| GENERAL FUND | 0 | 0 | 0 | 0 | 0 |
| FEDERAL FUNDS | 945,391 | 541,251 | 0 | 541,251 | 0 |
| SPECIAL FUNDS | 184,592 | 790,179 | 467,350 | 1,257,529 | 0 |
| TOTAL | 1,129,983 | 1,331,430 | 467,350 | 1,798,780 | 0 |

CAPITAL ASSETS

| | | | | | |
|-----------------------|----------|---------------|---------------|---------------|----------|
| EQUIPMENT OVER \$5000 | 0 | 32,908 | 53,092 | 86,000 | 0 |
| TOTAL | 0 | 32,908 | 53,092 | 86,000 | 0 |

CAPITAL ASSETS

| | | | | | |
|---------------|----------|---------------|---------------|---------------|----------|
| GENERAL FUND | 0 | 0 | 0 | 0 | 0 |
| FEDERAL FUNDS | 0 | 0 | 0 | 0 | 0 |
| SPECIAL FUNDS | 0 | 32,908 | 53,092 | 86,000 | 0 |
| TOTAL | 0 | 32,908 | 53,092 | 86,000 | 0 |

CAPITAL CONSTRUCTION CARRYOVER

| | | | | | |
|-----------------------|---------------|----------|----------|----------|----------|
| EXTRAORDINARY REPAIRS | 13,325 | 0 | 0 | 0 | 0 |
| TOTAL | 13,325 | 0 | 0 | 0 | 0 |

CAPITAL CONSTRUCTION CARRYOVER

| | | | | | |
|---------------|---------------|----------|----------|----------|----------|
| GENERAL FUND | 0 | 0 | 0 | 0 | 0 |
| FEDERAL FUNDS | 0 | 0 | 0 | 0 | 0 |
| SPECIAL FUNDS | 13,325 | 0 | 0 | 0 | 0 |
| TOTAL | 13,325 | 0 | 0 | 0 | 0 |

GRANTS-GAME AND FISH

| | | | | | |
|---------------------------|----------------|------------------|-----------------|------------------|----------|
| GRANTS, BENEFITS & CLAIMS | 856,470 | 2,172,750 | -400,000 | 1,772,750 | 0 |
| TOTAL | 856,470 | 2,172,750 | -400,000 | 1,772,750 | 0 |

GRANTS-GAME AND FISH

| | | | | | |
|---------------|----------------|------------------|-----------------|------------------|----------|
| GENERAL FUND | 0 | 0 | 0 | 0 | 0 |
| FEDERAL FUNDS | 311,647 | 2,022,250 | -400,000 | 1,622,250 | 0 |
| SPECIAL FUNDS | 544,823 | 150,500 | 0 | 150,500 | 0 |
| TOTAL | 856,470 | 2,172,750 | -400,000 | 1,772,750 | 0 |

REQUEST DETAIL BY PROGRAM
720 GAME AND FISH DEPARTMENT
Biennium: 2007-2009

Bill#: SB 2017

Date: 12/13/2006

Time: 12:15:21

| Program: COMMUNICATIONS AND CONSERVATION | | Reporting Level: 00-720-400-00-00-00-00000000 | | | |
|---|---------------------------------------|--|-----------------------------|---|----------------------------------|
| Description | Expenditures 2003-2005 Biennium | Present Budget 2005-2007 | Budget Request Change | Requested Budget 2007-2009 Biennium | Optional Request 2007-2009 |
| SPECIAL LINES | | | | | |
| LAND HABITAT & DEER DEPREDATION | 0 | 0 | 0 | 0 | 0 |
| NONGAME WILDLIFE CONSERVATION | 63,475 | 120,000 | 0 | 120,000 | 0 |
| TOTAL | 63,475 | 120,000 | 0 | 120,000 | 0 |
| SPECIAL LINES | | | | | |
| GENERAL FUND | 0 | 0 | 0 | 0 | 0 |
| FEDERAL FUNDS | 59,743 | 80,000 | 0 | 80,000 | 0 |
| SPECIAL FUNDS | 3,732 | 40,000 | 0 | 40,000 | 0 |
| TOTAL | 63,475 | 120,000 | 0 | 120,000 | 0 |
| PROGRAM FUNDING SOURCES | | | | | |
| GENERAL FUND | 0 | 0 | 0 | 0 | 0 |
| FEDERAL FUNDS | 2,117,192 | 3,276,093 | -75,912 | 3,200,181 | 0 |
| SPECIAL FUNDS | 1,972,115 | 2,770,517 | 407,458 | 3,177,975 | 0 |
| PROGRAM FUNDING TOTAL | 4,089,307 | 6,046,610 | 331,546 | 6,378,156 | 0 |
| FTE EMPLOYEES | 18.00 | 21.00 | .00 | 21.00 | .00 |
| FUNDING DETAIL | | | | | |
| FEDERAL FUNDS | | | | | |
| N007 DOI - FISHERIES RESTORATION | 372,814 | 194,589 | 99,157 | 293,746 | 0 |
| N008 DOI - WILDLIFE RESTORATION | 1,441,663 | 1,301,294 | 101,843 | 1,403,137 | 0 |
| N011 USCG - BOATING SAFETY | 90,711 | 92,582 | 23,144 | 115,726 | 0 |
| N069 MISC FEDERAL GRANTS | 76,222 | 80,000 | 0 | 80,000 | 0 |
| N099 STATE WILDLIFE GRANTS | 135,782 | 1,607,628 | -300,056 | 1,307,572 | 0 |
| TOTAL | 2,117,192 | 3,276,093 | -75,912 | 3,200,181 | 0 |
| SPECIAL FUNDS | | | | | |
| 216 NON-GAME WILDLIFE FUND 216 | 3,732 | 40,000 | -10,000 | 30,000 | 0 |
| 222 GAME & FISH DEPARTMENT FUND 222 | 1,968,383 | 2,730,517 | 417,458 | 3,147,975 | 0 |
| TOTAL | 1,972,115 | 2,770,517 | 407,458 | 3,177,975 | 0 |

CHANGE PACKAGE DETAIL

720 GAME AND FISH DEPARTMENT

Biennium: 2007-2009

Bill#: SB 2017

Date: 12/13/2006

Time: 12:15:21

| | | | | | |
|---|---|--------------|---------------|---------------|-------------|
| PROGRAM: COMMUNICATIONS AND CONSERVATION | REPORTING LEVEL: 00-720-400-00-00-00-00-00000000 | | | | |
| Description | FTE | General Fund | Federal Funds | Special Funds | Total Funds |

AGENCY BUDGET CHANGES

| | | | | | |
|---|------------|----------|----------------|----------------|----------------|
| Cost To Continue | .00 | 0 | 324,088 | -145,892 | 178,196 |
| 2 C & C High Definition Camera equipment | .00 | 0 | 0 | 86,000 | 86,000 |
| 8 Game Warden Investigator Position | .00 | 0 | 0 | 0 | 0 |
| 9 Shooting Range Cost Share Grants | .00 | 0 | 0 | 0 | 0 |
| 10 State Wildlife Grant Program | .00 | 0 | -400,000 | 0 | -400,000 |
| 25 Communications and Conservation General Adjustment | .00 | 0 | 0 | 467,350 | 467,350 |
| Agency Total | .00 | 0 | -75,912 | 407,458 | 331,546 |

PROGRAM NARRATIVE

720 GAME AND FISH DEPARTMENT

Date: 12/13/2006

Time: 12:15:21

| | |
|-------------------|---|
| Program: WILDLIFE | Reporting Level: 00-720-700-00-00-00-00000000 |
|-------------------|---|

PROGRAM PERFORMANCE MEASURES

1. High hunter satisfaction and hunting quality as a result of sufficient populations of big game, waterfowl, upland game, and furbearer species.
2. Reasonable access to quality hunting opportunities on both private and public lands of North Dakota.
3. High hunter recruitment and retention with relatively low level of conflicts with private landowners associated with wildlife damages, noxious weeds, and hunters.

PROGRAM STATISTICAL DATA

Over 150,000 user days are spent hunting big game, resulting in annual expenditures of over \$6 million. About 80,000 deer hunters will harvest over 100,000 deer. About 130 moose permits, 200 elk permits and 4 bighorn permits will be issued annually. The pronghorn season involves about 1,600 permits. In 2004 nearly 53,000 waterfowl hunters spent 386,900 days and over \$15 million harvesting 325,000 ducks and about 172,000 geese. About 80,000 upland bird hunters will spend over \$6.5 million and over 360,000 days harvesting an estimated 80,000 gray partridge, 150,000 sharp-tailed grouse and about 500,000 pheasants each year. In an average year fur sales total about \$4 million, but prices are low and this number is expected to continue to decline. Full and aggressive implementation of the private land initiatives will help maintain or increase recreational opportunities. About 1,315,000 days are spent hunting each year, generating direct expenditures of \$27.9 million annually.

This program includes habitat development, management and enhancement of state-owned or leased Wildlife Management Areas totaling 230,000 acres. The land is managed for optimum wildlife production, particularly for game species, and provides high quality habitat for game and nongame species. The program includes staff who conduct wildlife surveys and make recommendations for hunting seasons and conduct research to determine management methods to improve recreational opportunities. Private Lands Section staff make contacts with landowners, conducting an evaluation of each farm or area as requested by the landowners for suitability as wildlife habitat. Technical assistance or financial agreement terms are negotiated and established. Short-term agreements are developed that provide annual compensation or one-time payments for use of private land to produce wildlife. The deer depredation fund is used to construct "deer-proof" hay yards and feed deer that are causing depredation problems on private lands.

EXPLANATION OF PROGRAM COSTS

SALARIES - Includes salaries for regular staff and for seasonal temporary workers. A new bighorn sheep biologist position is requested. It is supported largely by funding from the North American Wild Sheep Foundation. It is currently funded as an temporary position.

OPERATING EXPENSES

Travel - State Fleet and travel related expenses are the largest operating expense item for this division. Staff does many wildlife population surveys from motor vehicles. They also travel to and work on department lands throughout the state.

Lease/Rental-Equipment - Consists mainly of rental costs/hiring of aircraft for aerial wildlife surveys. Some construction equipment is also rented.

Dues & Prof. Development - To provide staff training in supervision, performance appraisals, fire management, safety, computer use and other items.

Operating Fees and Services - Freight, research and special contract fees such as payment for bird production.

Professional Services - Veterinary services, laboratory services and misc. professional services.

Printing - Costs for division related publications including information materials for the public and special professional publications.

Buildings/Vehicle Maintenance Supplies - Trees, gravel, lumber, seed, feed and other supplies. Equipment repair parts, paint, fuel and oil.

Miscellaneous Supplies - Fencing materials and expendable tools.

Equipment under \$5,000 - Mainly replacement computes, mower, farm equipment and misc. items.

Capital Assets - Equipment over \$5,000 - Replacement farm equipment, snowmobiles, trailers, mowers and other items.

Land acquisition - This budget is reduced to \$100,000 for purchase of a small tract near a wildlife management area, possibly an inholding or similar opportunity that may come up during the biennium.

GRANTS - For work with wildlife groups and other organizations on cooperative projects. Also wildlife research at universities. These include chronic wasting disease work, North American Wetland Conservation Act waterfowl habitat projects, salt cedar census work, plus others as needs arise. This budget also includes \$150,000 for State Veterinarian costs related to work on wildlife species including the handling of propagation permits.

PRIVATE LAND HABITAT AND ACCESS IMPROVEMENT PROGRAM - This program is funded with interest earned on game and fish funds and from habitat stamp sales. Funds are used to cost share with landowners on trees, food and other wildlife plantings. Wildlife habitat plots are leased, big game and furbearer depredation programs are funded, and water quality work is done. Hunting access agreements are made with private land owners. Total acres in this program currently is 540,000 and this is expected to increase to 1,000,000 by 2008.

NOXIOUS WEED CONTROL - Funding is requested for control of noxious weeds on department managed lands in compliance with state law. An increase of \$100,000 is requested to handle anticipated higher weed control costs around Lake Oahe and Lake Sakakawea.

LONETREE SPECIAL LINE ITEM - The Lonetree line item is 100% federally funded. The U.S. Congress, through the Garrison Diversion Reformulation Act, established that the State of North Dakota should manage the Lonetree area for wildlife purposes. The Department receives funding for management of the area from the Bureau of Reclamation. This funding is for operations, maintenance and development on this 33,000 acre area. Five regular staff positions are funded from this line item. The budget request is increased because federal payments, by formula, will be slightly higher next biennium.

WILDLIFE SERVICES - \$550,000 is provided for the state share of the Wildlife Services animal damage control work through the ND Department of Agriculture.

PROGRAM GOALS AND OBJECTIVES

This program includes Department responsibilities for the management of wildlife in North Dakota. The manipulation and distribution of wildlife and their habitat on Wildlife Management Areas(230,000 acres) are accomplished to maintain acceptable populations of these species to provide optimal recreational opportunities for both consumptive and nonconsumptive users. There are about 100,000 resident hunters in North Dakota. This program includes the Private Lands Initiative. It is designed to improve wildlife habitat and foster better working relationships between the agricultural and wildlife communities. The goal is to have 1,000,000 acres of public hunting access on private land by 2009.

REQUEST DETAIL BY PROGRAM

720 GAME AND FISH DEPARTMENT

Biennium: 2007-2009

Bill#: SB 2017

Date: 12/13/2006

Time: 12:15:21

| Program: WILDLIFE | | Reporting Level: 00-720-700-00-00-00-00000000 | | | |
|--------------------------------|---------------------------------------|---|-----------------------------|---|----------------------------------|
| Description | Expenditures 2003-2005 Biennium | Present Budget 2005-2007 | Budget Request Change | Requested Budget 2007-2009 Biennium | Optional Request 2007-2009 |
| SALARIES AND WAGES | | | | | |
| SALARIES - PERMANENT | 2,248,181 | 1,923,767 | 1,149,553 | 3,073,320 | 0 |
| TEMPORARY SALARIES | 297,210 | 335,214 | 48,618 | 383,832 | 0 |
| FRINGE BENEFITS | 258,786 | 700,000 | 367,445 | 1,067,445 | 0 |
| SALARY INCREASE | 0 | 0 | 0 | 0 | 0 |
| BENEFIT INCREASE | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 2,804,177 | 2,958,981 | 1,565,616 | 4,524,597 | 0 |
| SALARIES AND WAGES | | | | | |
| GENERAL FUND | 0 | 0 | 0 | 0 | 0 |
| FEDERAL FUNDS | 1,910,610 | 2,014,552 | 1,108,453 | 3,123,005 | 0 |
| SPECIAL FUNDS | 893,567 | 944,429 | 457,163 | 1,401,592 | 0 |
| TOTAL | 2,804,177 | 2,958,981 | 1,565,616 | 4,524,597 | 0 |
| OPERATING EXPENSES | | | | | |
| TRAVEL | 562,777 | 715,251 | 415,000 | 1,130,251 | 0 |
| SUPPLIES - IT SOFTWARE | 19,684 | 16,500 | -8,500 | 8,000 | 0 |
| SUPPLY/MATERIAL-PROFESSIONAL | 107,419 | 28,000 | 0 | 28,000 | 0 |
| FOOD AND CLOTHING | 29,818 | 39,200 | 0 | 39,200 | 0 |
| BLDG, GROUND, MAINTENANCE | 270,800 | 229,000 | 0 | 229,000 | 0 |
| MISCELLANEOUS SUPPLIES | 149,192 | 111,836 | 0 | 111,836 | 0 |
| OFFICE SUPPLIES | 2,229 | 3,200 | 0 | 3,200 | 0 |
| PRINTING | 29,219 | 25,000 | 0 | 25,000 | 0 |
| IT EQUIP UNDER \$5,000 | 16,396 | 17,000 | 22,400 | 39,400 | 0 |
| OTHER EQUIP UNDER \$5,000 | 15,307 | 59,000 | 5,000 | 64,000 | 0 |
| OFFICE EQUIP & FURN SUPPLIES | 1,940 | 8,000 | 0 | 8,000 | 0 |
| RENTALS/LEASES-EQUIP & OTHER | 12,435 | 16,000 | 0 | 16,000 | 0 |
| RENTALS/LEASES - BLDG/LAND | 67,497 | 15,500 | 0 | 15,500 | 0 |
| REPAIRS | 72,936 | 54,500 | 0 | 54,500 | 0 |
| IT - DATA PROCESSING | 1,355 | 1,500 | 0 | 1,500 | 0 |
| IT CONTRACTUAL SERVICES AND RE | 0 | 0 | 6,000 | 6,000 | 0 |
| PROFESSIONAL DEVELOPMENT | 12,195 | 12,000 | 0 | 12,000 | 0 |
| OPERATING FEES AND SERVICES | 98,077 | 470,500 | 79,000 | 549,500 | 0 |
| FEES - PROFESSIONAL SERVICES | 139,949 | 115,000 | 100,000 | 215,000 | 0 |
| MEDICAL, DENTAL AND OPTICAL | 6,802 | 10,000 | 0 | 10,000 | 0 |
| TOTAL | 1,616,027 | 1,946,987 | 618,900 | 2,565,887 | 0 |

REQUEST DETAIL BY PROGRAM
720 GAME AND FISH DEPARTMENT
Biennium: 2007-2009

Bill#: SB 2017

Date: 12/13/2006

Time: 12:15:21

| Program: WILDLIFE | | Reporting Level: 00-720-700-00-00-00-00000000 | | | |
|---------------------------------|---------------------------------------|--|-----------------------------|---|----------------------------------|
| Description | Expenditures 2003-2005 Biennium | Present Budget 2005-2007 | Budget Request Change | Requested Budget 2007-2009 Biennium | Optional Request 2007-2009 |
| OPERATING EXPENSES | | | | | |
| GENERAL FUND | 0 | 0 | 0 | 0 | 0 |
| FEDERAL FUNDS | 1,307,782 | 1,329,138 | 165,000 | 1,494,138 | 0 |
| SPECIAL FUNDS | 308,245 | 617,849 | 453,900 | 1,071,749 | 0 |
| TOTAL | 1,616,027 | 1,946,987 | 618,900 | 2,565,887 | 0 |
| CAPITAL ASSETS | | | | | |
| OFFICE EQUIP & FURN SUPPLIES | 3,594 | 0 | 0 | 0 | 0 |
| LAND AND BUILDINGS | 504,600 | 720,000 | -720,000 | 0 | 0 |
| OTHER CAPITAL PAYMENTS | 0 | 0 | 100,000 | 100,000 | 0 |
| EXTRAORDINARY REPAIRS | 10,741 | 78,500 | 146,500 | 225,000 | 0 |
| EQUIPMENT OVER \$5000 | 36,755 | 175,670 | -175,670 | 0 | 0 |
| MOTOR VEHICLES | 119,047 | 30,000 | 220,000 | 250,000 | 0 |
| TOTAL | 674,737 | 1,004,170 | -429,170 | 575,000 | 0 |
| CAPITAL ASSETS | | | | | |
| GENERAL FUND | 0 | 0 | 0 | 0 | 0 |
| FEDERAL FUNDS | 320,399 | 103,500 | 237,000 | 340,500 | 0 |
| SPECIAL FUNDS | 354,338 | 900,670 | -666,170 | 234,500 | 0 |
| TOTAL | 674,737 | 1,004,170 | -429,170 | 575,000 | 0 |
| GRANTS-GAME AND FISH | | | | | |
| GRANTS, BENEFITS & CLAIMS | 806,201 | 701,772 | 109,228 | 811,000 | 0 |
| TOTAL | 806,201 | 701,772 | 109,228 | 811,000 | 0 |
| GRANTS-GAME AND FISH | | | | | |
| GENERAL FUND | 0 | 0 | 0 | 0 | 0 |
| FEDERAL FUNDS | 113,305 | 92,079 | 0 | 92,079 | 0 |
| SPECIAL FUNDS | 692,896 | 609,693 | 109,228 | 718,921 | 0 |
| TOTAL | 806,201 | 701,772 | 109,228 | 811,000 | 0 |
| SPECIAL LINES | | | | | |
| LAND HABITAT & DEER DEPREDATION | 9,210,852 | 10,827,979 | 1,000,000 | 11,827,979 | 0 |
| LONETREE RESERVOIR | 1,280,322 | 1,528,407 | 26,093 | 1,554,500 | 0 |
| NOXIOUS WEED CONTROL | 295,784 | 350,000 | 100,000 | 450,000 | 0 |
| WILDLIFE SERVICES | 550,000 | 680,000 | -130,000 | 550,000 | 0 |
| TOTAL | 11,336,958 | 13,386,386 | 996,093 | 14,382,479 | 0 |

REQUEST DETAIL BY PROGRAM
720 GAME AND FISH DEPARTMENT
Biennium: 2007-2009

Bill#: SB 2017

Date: 12/13/2006

Time: 12:15:21

| | | | | | |
|--------------------------|---------------------------------------|--|-----------------------------|---|----------------------------------|
| Program: WILDLIFE | | Reporting Level: 00-720-700-00-00-00-00000000 | | | |
| Description | Expenditures 2003-2005 Biennium | Present Budget 2005-2007 | Budget Request Change | Requested Budget 2007-2009 Biennium | Optional Request 2007-2009 |

SPECIAL LINES

| | | | | | |
|---------------|-------------------|-------------------|----------------|-------------------|----------|
| GENERAL FUND | 0 | 0 | 0 | 0 | 0 |
| FEDERAL FUNDS | 1,729,346 | 2,060,794 | 101,093 | 2,161,887 | 0 |
| SPECIAL FUNDS | 9,607,612 | 11,325,592 | 895,000 | 12,220,592 | 0 |
| TOTAL | 11,336,958 | 13,386,386 | 996,093 | 14,382,479 | 0 |

PROGRAM FUNDING SOURCES

| | | | | | |
|------------------------------|-------------------|-------------------|------------------|-------------------|----------|
| FEDERAL FUNDS | 5,381,442 | 5,600,063 | 1,611,546 | 7,211,609 | 0 |
| GENERAL FUND | 0 | 0 | 0 | 0 | 0 |
| SPECIAL FUNDS | 11,856,658 | 14,398,233 | 1,249,121 | 15,647,354 | 0 |
| PROGRAM FUNDING TOTAL | 17,238,100 | 19,998,296 | 2,860,667 | 22,858,963 | 0 |

FTE EMPLOYEES

| | | | | |
|--------------|--------------|-------------|--------------|------------|
| 43.00 | 47.00 | 1.00 | 48.00 | .00 |
|--------------|--------------|-------------|--------------|------------|

FUNDING DETAIL

FEDERAL FUNDS

| | | | | | |
|----------------------------------|------------------|------------------|------------------|------------------|----------|
| N008 DOI - WILDLIFE RESTORATION | 3,361,393 | 3,524,212 | 1,383,310 | 4,907,522 | 0 |
| N044 DOI - BUREAU OF RECLAMATION | 1,426,709 | 1,642,105 | 295,095 | 1,937,200 | 0 |
| N069 MISC FEDERAL GRANTS | 593,340 | 433,746 | -66,859 | 366,887 | 0 |
| TOTAL | 5,381,442 | 5,600,063 | 1,611,546 | 7,211,609 | 0 |

SPECIAL FUNDS

| | | | | | |
|--------------------------------------|-------------------|-------------------|------------------|-------------------|----------|
| 222 GAME & FISH DEPARTMENT FUND 222 | 8,001,680 | 8,950,103 | 1,564,504 | 10,514,607 | 0 |
| 488 HABITAT AND DEPREDATION FUND 488 | 3,854,978 | 5,448,130 | -315,383 | 5,132,747 | 0 |
| TOTAL | 11,856,658 | 14,398,233 | 1,249,121 | 15,647,354 | 0 |

CHANGE PACKAGE DETAIL

Date: 12/13/2006

720 GAME AND FISH DEPARTMENT

Bill#: SB 2017

Time: 12:15:21

Biennium: 2007-2009

| | | | | | |
|--------------------------|---|--------------|---------------|---------------|-------------|
| PROGRAM: WILDLIFE | REPORTING LEVEL: 00-720-700-00-00-00-00-00000000 | | | | |
| Description | FTE | General Fund | Federal Funds | Special Funds | Total Funds |

AGENCY BUDGET CHANGES

| | | | | | |
|--|-------------|----------|------------------|------------------|------------------|
| Cost To Continue | .00 | 0 | 886,628 | -1,081,558 | -194,930 |
| 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 |
| 15 Wildlife Division Private Lands Program Increase | .00 | 0 | 0 | 1,615,383 | 1,615,383 |
| 17 Wildlife Division Equipment | .00 | 0 | 190,500 | 59,500 | 250,000 |
| 21 Wildlife Management Area Capital Projects | .00 | 0 | 150,000 | 75,000 | 225,000 |
| 24 Noxious Weed Budget Increase | .00 | 0 | 75,000 | 25,000 | 100,000 |
| 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 |
| 34 Bighorn Sheep Biologist | 1.00 | 0 | 83,008 | 27,668 | 110,676 |
| Agency Total | 1.00 | 0 | 1,611,546 | 1,249,121 | 2,860,667 |