

WILDLIFE - GAME MANAGEMENT

101-4464

PROGRAM DESCRIPTION

The Game Management Division is responsible for management, protection, research, and monitoring of wildlife classified as game mammals, upland and migratory game birds and furbearing mammals. The division oversees: the avian and terrestrial game species management; air operations; landowner programs for game species incentive tags, depredation control, and compensation; predator management; and wildlife health and disease monitoring.

BASE

This request continues funding for 35 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	84,201	84,201	84,201	84,201	84,201	84,201
WILDLIFE RESTORATION GRANTS 15.611	5,279,058	5,982,464	6,705,940	6,726,924	6,473,002	6,493,986
SPORT FISH RESTORATION GRANTS 15.605	3,073	4,493	40,543	40,543	41,097	41,097
STATE WILDLIFE GRANTS 15.634	4,376	839	11,264	11,264	10,610	10,610
FED MATERNL CHILD HEALTH GRANT	0	68,713	0	0	0	0
ALL FEDERAL SMALL GRANTS	210,507	381,999	370,168	370,168	370,749	370,749
MISC. PRIVATE (NON-FED) GRANTS	44,374	99,230	34,353	34,353	34,595	34,595
TRANSFER IN FED ARPA	0	51,140	0	0	0	0
TRANSFER FROM CONSERVATION	0	35,000	0	0	0	0
TRANS SPORTSMEN REVENUE	819,995	2,062,100	579,004	732,450	889,060	1,033,167
TRANS APPLICATION FEE	58,430	0	88,056	88,056	88,453	88,453
TRANS PREDATOR FEE	603,328	1,375,609	508,153	508,153	508,349	508,349
TRANS ELK DAMAGE FEE	191,087	830,257	1,509,299	1,519,519	1,509,495	1,519,714
TOTAL RESOURCES:	7,298,429	10,976,045	9,930,981	10,115,631	10,009,611	10,184,921
EXPENDITURES:						
PERSONNEL SERVICES	3,368,974	3,937,048	3,763,357	3,762,090	3,832,648	3,831,380
OUT-OF-STATE TRAVEL	12,728	45,680	45,680	45,680	45,680	45,680
IN-STATE TRAVEL	129,136	114,043	129,136	129,136	129,136	129,136
OPERATING EXPENSES	4,289	4,287	4,287	4,531	4,287	4,531
EQUIPMENT	62,011	143,343	6	0	6	0
MOUNTAIN GOAT & BIGHORN	88,256	340,850	340,850	340,850	340,850	340,850
PREDATION MGT MT LION WLDLF SV	14,000	14,000	14,000	14,000	14,000	14,000
GAME ADMINISTRATION	36,481	60,611	60,611	60,611	60,611	60,611
PREDATION MGT WILDLIFE SERVICE	465,905	1,145,000	466,190	466,190	466,190	466,190
PREDATION MGT NDOW PROJECTS	460,931	409,969	409,969	409,969	409,969	409,969
VETERINARIAN	128,613	241,925	241,925	241,908	241,925	241,908
MOOSE & ELK	72,230	418,449	418,449	418,476	418,449	418,476

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	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
DEER & ANTELOPE	279,196	965,868	930,868	930,868	930,868	930,868
UPLAND GAME	98,413	77,381	77,381	77,381	77,381	77,381
MIGRATORY BIRD	27,250	50,279	50,279	50,279	50,279	50,279
FURBEARER	170	1,516	1,516	1,516	1,516	1,516
ELK DAMAGE	185,646	785,000	785,000	785,000	785,000	785,000
COST ALLOCATIONS	0	1,149,790	0	0	0	0
BEAR AWARE	1,228	1,577	1,228	1,228	1,228	1,228
URBAN WILDLIFE	12,728	12,947	16,712	16,712	16,712	16,712
AIR OPERATIONS	755,177	605,004	760,428	797,015	760,428	797,015
SAGE GROUSE CONSERVATION	250,411	412,637	412,637	412,637	412,637	412,637
MOUNTAIN LION AND BEAR	0	10,000	10,000	10,000	10,000	10,000
INFORMATION SERVICES	14,397	14,310	14,309	14,309	14,309	14,309
COST ALLOCATION	812,505	0	958,409	1,107,491	967,748	1,107,491
PURCHASING ASSESSMENT	17,754	14,531	17,754	17,754	17,754	17,754
TOTAL EXPENDITURES:	7,298,429	10,976,045	9,930,981	10,115,631	10,009,611	10,184,921
TOTAL POSITIONS:	35.00	35.00	35.00	35.00	35.00	35.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, Enterprise Information Technology Services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

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RESOURCES:						
TRANS SPORTSMEN REVENUE	0	0	-3,223	-12,967	-3,223	-12,959
TOTAL RESOURCES:	0	0	-3,223	-12,967	-3,223	-12,959
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-2,149	0	-2,149
OPERATING EXPENSES	0	0	0	2,107	0	2,108
GAME ADMINISTRATION	0	0	0	2,170	0	2,177
INFORMATION SERVICES	0	0	0	697	0	697
PURCHASING ASSESSMENT	0	0	-3,223	-15,792	-3,223	-15,792
TOTAL EXPENDITURES:	0	0	-3,223	-12,967	-3,223	-12,959

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M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

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RESOURCES:						
TRANS SPORTSMEN REVENUE	0	0	2,195	84,637	2,195	98,926
TOTAL RESOURCES:	0	0	2,195	84,637	2,195	98,926
EXPENDITURES:						
PERSONNEL SERVICES	0	0	2,195	84,637	2,195	98,926
TOTAL EXPENDITURES:	0	0	2,195	84,637	2,195	98,926

ENHANCEMENT

E711 EQUIPMENT REPLACEMENT

This request funds replacement vehicles that have reached the end of their useful life.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
WILDLIFE RESTORATION GRANTS 15.611	0	0	134,516	134,516	103,952	103,952
TRANS SPORTSMEN REVENUE	0	0	44,839	44,839	34,651	34,651
TOTAL RESOURCES:	0	0	179,355	179,355	138,603	138,603
EXPENDITURES:						
EQUIPMENT	0	0	179,355	179,355	138,603	138,603
TOTAL EXPENDITURES:	0	0	179,355	179,355	138,603	138,603

E720 NEW EQUIPMENT

This request funds the purchase of a trailer and thermocycler with accessories.

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RESOURCES:						
WILDLIFE RESTORATION GRANTS 15.611	0	0	53,167	53,167	0	0
TRANS SPORTSMEN REVENUE	0	0	17,722	17,722	0	0
TOTAL RESOURCES:	0	0	70,889	70,889	0	0

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EXPENDITURES:						
EQUIPMENT	0	0	70,889	70,889	0	0
TOTAL EXPENDITURES:	0	0	70,889	70,889	0	0

E735 AIRPLANE MAINTENANCE

The request funds required engine overhaul and associated costs for a program helicopter. This includes service bulletins, compliance requirements, hardware requirements and a rental engine charge.

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RESOURCES:						
TRANS SPORTSMEN REVENUE	0	0	265,057	265,057	0	0
TOTAL RESOURCES:	0	0	265,057	265,057	0	0
EXPENDITURES:						
AIR OPERATIONS	0	0	265,057	265,057	0	0
TOTAL EXPENDITURES:	0	0	265,057	265,057	0	0

E999 UNFUNDED

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	399,924	0	657,864	0
TOTAL RESOURCES:	0	0	399,924	0	657,864	0

SUMMARY

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	84,201	84,201	104,037	84,201	143,447	84,201
WILDLIFE RESTORATION GRANTS 15.611	5,279,058	5,982,464	6,893,623	6,914,607	6,576,954	6,597,938
SPORT FISH RESTORATION GRANTS 15.605	3,073	4,493	40,543	40,543	41,097	41,097
STATE WILDLIFE GRANTS 15.634	4,376	839	11,264	11,264	10,610	10,610

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FED MATERNL CHILD HEALTH GRANT	0	68,713	0	0	0	0
FEDERAL RAWA GRANTS	0	0	196,186	0	346,068	0
ALL FEDERAL SMALL GRANTS	210,507	381,999	370,168	370,168	370,749	370,749
MISC. PRIVATE (NON-FED) GRANTS	44,374	99,230	34,353	34,353	34,595	34,595
TRANSFER IN FED ARPA	0	51,140	0	0	0	0
TRANSFER FROM CONSERVATION	0	35,000	0	0	0	0
TRANS SPORTSMEN REVENUE	819,995	2,062,100	1,089,496	1,131,738	1,175,233	1,153,785
TRANS APPLICATION FEE	58,430	0	88,056	88,056	88,453	88,453
TRANS PREDATOR FEE	603,328	1,375,609	508,153	508,153	508,349	508,349
TRANS ELK DAMAGE FEE	191,087	830,257	1,509,299	1,519,519	1,509,495	1,519,714
TOTAL RESOURCES:	7,298,429	10,976,045	10,845,178	10,702,602	10,805,050	10,409,491
EXPENDITURES:						
PERSONNEL SERVICES	3,368,974	3,937,048	4,067,950	3,844,578	4,451,453	3,928,157
OUT-OF-STATE TRAVEL	12,728	45,680	45,680	45,680	45,680	45,680
IN-STATE TRAVEL	129,136	114,043	129,136	129,136	129,136	129,136
OPERATING EXPENSES	4,289	4,287	4,640	6,638	4,904	6,639
EQUIPMENT	62,011	143,343	345,787	250,244	176,385	138,603
MOUNTAIN GOAT & BIGHORN	88,256	340,850	340,850	340,850	340,850	340,850
PREDATION MGT MT LION WLDLF SV	14,000	14,000	14,000	14,000	14,000	14,000
GAME ADMINISTRATION	36,481	60,611	60,611	62,781	60,611	62,788
PREDATION MGT WILDLIFE SERVICE	465,905	1,145,000	466,190	466,190	466,190	466,190
PREDATION MGT NDOW PROJECTS	460,931	409,969	409,969	409,969	409,969	409,969
VETERINARIAN	128,613	241,925	241,925	241,908	241,925	241,908
MOOSE & ELK	72,230	418,449	418,449	418,476	418,449	418,476
DEER & ANTELOPE	279,196	965,868	930,868	930,868	930,868	930,868
UPLAND GAME	98,413	77,381	77,381	77,381	77,381	77,381
MIGRATORY BIRD	27,250	50,279	50,279	50,279	50,279	50,279
FURBEARER	170	1,516	1,516	1,516	1,516	1,516
ELK DAMAGE	185,646	785,000	785,000	785,000	785,000	785,000
COST ALLOCATIONS	0	1,149,790	0	0	0	0
BEAR AWARE	1,228	1,577	1,228	1,228	1,228	1,228
URBAN WILDLIFE	12,728	12,947	16,712	16,712	16,712	16,712
AIR OPERATIONS	755,177	605,004	1,025,485	1,062,072	760,428	797,015
SAGE GROUSE CONSERVATION	250,411	412,637	412,637	412,637	412,637	412,637
MOUNTAIN LION AND BEAR	0	10,000	10,000	10,000	10,000	10,000

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INFORMATION SERVICES	14,397	14,310	15,945	15,006	17,170	15,006
COST ALLOCATION	812,505	0	958,409	1,107,491	967,748	1,107,491
PURCHASING ASSESSMENT	17,754	14,531	14,531	1,962	14,531	1,962
TOTAL EXPENDITURES:	7,298,429	10,976,045	10,845,178	10,702,602	10,805,050	10,409,491
PERCENT CHANGE:		50.39%	-1.19%	-2.49%	-0.37%	-2.74%
TOTAL POSITIONS:	35.00	35.00	35.00	35.00	35.00	35.00