

NDOW BUDGET SUMMARY

FY 2012-2013 Biennium

Legislature Approved

FY2012	DIRECTOR 4460	OPERATIONS 4461	CONSERVATION EDUCATION 4462	LAW ENFORCEMENT 4463	GAME MANAGEMENT 4464	FISHERIES MANAGEMENT 4465	DIVERSITY (Native Wildlife) 4466	HABITAT 4467	NDOW OPERATING
FEDERAL FUNDS	47,255	712,754	1,060,716	1,377,128	2,467,093	4,584,690	1,199,361	3,519,018	14,968,015
FEES	1,486,220	2,849,461	354,945	4,816,090	1,730,134	2,031,056	440,804	1,560,746	15,269,456
GENERAL FUND						149,892	344,873		494,765
COST ALLOCATIONS	1,631,968	1,542,667	729,460						3,904,095
OTHER INCOME	-	27,500	-	1,474,533	-	-	267,173	-	1,769,206
TOTAL REVENUE	3,165,443	5,132,382	2,145,121	7,667,751	4,197,227	6,765,638	2,252,211	5,079,764	36,405,537
PERSONNEL	1,445,454	2,266,766	1,403,180	4,470,049	2,332,979	3,047,455	1,312,970	2,308,339	18,587,192
OTHER EXPENSES	1,719,989	2,865,616	741,941	3,197,702	1,864,248	3,718,183	939,241	2,771,425	17,818,345
TOTAL EXPENDITURE	3,165,443	5,132,382	2,145,121	7,667,751	4,197,227	6,765,638	2,252,211	5,079,764	36,405,537
FY 2013	4460	4461	4462	4463	4464	4465	4466	4467	TOTAL
FEDERAL FUNDS	49,007	704,928	1,059,646	1,375,344	2,467,682	4,670,913	1,209,509	3,198,514	14,735,543
FEES	1,481,343	2,885,488	380,801	4,627,920	1,773,324	2,011,447	298,694	1,505,357	14,964,374
GENERAL FUND	-	-	-	-	-	149,892	344,878	-	494,770
COST ALLOCATIONS	1,676,116	1,560,799	803,494	-	-	-	-	-	4,040,409
OTHER INCOME	-	27,500	-	1,474,603	-	-	137,187	-	1,639,290
TOTAL REVENUE	3,206,466	5,178,715	2,243,941	7,477,867	4,241,006	6,832,252	1,990,268	4,703,871	35,874,386
PERSONNEL	1,466,120	2,303,926	1,422,756	4,526,101	2,364,741	3,091,230	1,328,181	2,347,788	18,850,843
OTHER EXPENSES	1,740,346	2,874,789	821,185	2,951,766	1,876,265	3,741,022	662,087	2,356,083	17,023,543
TOTAL EXPENDITURE	3,206,466	5,178,715	2,243,941	7,477,867	4,241,006	6,832,252	1,990,268	4,703,871	35,874,386
FTEs	18.00	36.26	18.00	53.00	29.00	40.00	16.00	32.00	242.26

B/A 4458 - Wildlife Fund
FY 2012-2013 Biennium

Item # 6, part 2
Legislature Approved

Revenues:			
RGL	Description	FY 2012	FY 2013
2511	BALANCE FORWARD FROM PREVIOUS YEAR	\$ 14,595,998	\$ 13,273,219
3305	ASSESSMENTS	\$ 313,450	\$ 313,450
3601	LICENSES AND FEES	\$ 9,672,148	\$ 9,790,411
3653	DUCK STAMPS	\$ 96,526	\$ 96,526
3658	TROUT STAMPS	\$ 658,484	\$ 658,484
3705	GUIDE APPLICATION FEES	\$ 136,238	\$ 136,238
3715	BOAT REGISTRATION FEE	\$ 886,202	\$ 886,202
3717	APPLICATION FEES	\$ 1,564,261	\$ 1,564,261
3722	MISCELLANEOUS PROGRAM FEES	\$ 122,405	\$ 122,405
3723	DISTRIBUTOR FEES	\$ 12,398	\$ 12,398
3750	PREDATOR FEE AB291	\$ 392,182	\$ 392,182
3760	HABITAT CONSERVATION FEE	\$ 415,042	\$ 415,042
3771	ELK DAMAGE FEE	\$ 122,417	\$ 122,417
3773	UPLAND GAME FEE	\$ 279,927	\$ 279,927
3776	RETURNED CHECK FEES	\$ 375	\$ 375
4021	ADVERTISING FEES	\$ 34,045	\$ 34,045
4027	PUBLICATION SALES	\$ 17,680	\$ 17,680
4152	FINES/FORFEITURES/PENALTIES	\$ 34,663	\$ 34,663
4156	PENALTIES	\$ 36,777	\$ 36,777
4251	GIFTS AND DONATIONS	\$ 120,585	\$ 120,585
4252	EXCESS PROPERTY SALES	\$ 19,585	\$ 19,585
4253	OPERATION GAME THIEF DONATION	\$ 30,280	\$ 30,280
4266	PREDATOR MGT. DONATIONS	\$ 18,469	\$ 18,469
4326	TREASURER'S INTEREST DISTRIB	\$ 78,499	\$ 78,499
4335	REIMBURSEMENT OF EXPENSE-INTER AGENCY	\$ 4,547	\$ 4,547
4351	REIMBURSEMENT HERITAGE ADMINISTRATION	\$ 110,881	\$ 110,881
Total Revenues:		\$ 29,774,064	\$ 28,569,548

Expenses:			
Cat	Description	FY 2012	FY 2013
10	TRANSFER TO DIRECTOR'S OFFICE	\$ 1,874,342	\$ 1,869,465
15	TRANSFER TO OPERATIONS	\$ 2,807,459	\$ 2,836,797
20	TRANSFER TO CONSERVATION EDUCATION	\$ 354,403	\$ 380,259
25	TRANSFER TO LAW ENFORCEMENT	\$ 4,814,646	\$ 4,626,225
32	TRANSFER TO GAME MANAGEMENT	\$ 1,729,259	\$ 1,772,449
35	TRANSFER TO FISHERIES MANAGEMENT	\$ 2,029,767	\$ 2,010,158
40	TRANSFER TO WILDLIFE DIVERSITY	\$ 440,280	\$ 341,960
45	TRANSFER TO HABITAT	\$ 1,559,658	\$ 1,504,269
50	TRANSFER TO LOCAL GOVERNMENT	\$ 891,031	\$ 891,031
79	TROUT STAMP RESERVE	\$ 3,362,025	\$ 3,363,649
82	BOATING RESERVE	\$ 635,996	\$ 513,568
84	RESTRICTED RESERVE	\$ 2,860,484	\$ 1,896,252
86	UNRESTRICTED RESERVE	\$ 6,414,714	\$ 6,563,466
Total Expenses:		29,774,064	28,569,548
Total Difference:		\$ -	\$ -