

**BA 4460 - NDOW ADMINISTRATION
BOARD OF WILDLIFE COMMISSIONERS & COUNTY ADVISORY BOARD BUDGETS
10 YEAR AVERAGE
FUNDING: 100% UNOBLIGATED LICENSES & FEES**

	FY01	FY02	FY03	FY04	FY05	FY06	FY07	FY08	FY09	FY10	10YR AVERAGE	FY11 Authority Pending	Add'l Funding Need	FY11 Projection
CAT 11: BOARD OF WILDLIFE COMMISSIONERS*														
OUT OF STATE TRAVEL	6,473	3,146	1,993	1,953	2,136	933	3,734	1,688	3,407	2,649	2,811	1,688	2,312	4,000
IN STATE TRAVEL	21,270	14,779	15,731	17,707	19,478	17,610	25,395	24,520	21,898	22,231	20,062	24,520		24,520
OPERATING	2,584	1,766	1,344	2,651	925	713	1,347	1,581	6,934	2,779	2,262	929		929
CAT 11 TOTAL:	\$ 30,328	\$ 19,692	\$ 19,068	\$ 22,311	\$ 22,539	\$ 19,256	\$ 30,476	\$ 27,790	\$ 32,239	\$ 27,660	\$ 25,136	\$ 27,137		\$ 29,449
CAT 12: COUNTY ADVISORY BOARDS*														
CARSON CITY	1,015	1,449	2,727	2,159	1,970	4,001	1,500	901	2,597	3,033	2,135	2,221		2,221
CHURCHILL	600	-	1,301	-	-	750	-	4,199	-	-	685	2,860		2,860
CLARK	6,567	3,735	4,417	5,315	5,754	-	-	-	-	1,013	2,680	4,643		4,643
DOUGLAS	-	-	-	-	1,933	-	-	1,000	-	2,800	573	1,882		1,882
ELKO	-	3,000	2,051	2,893	5,965	2,803	1,500	1,284	4,273	-	2,641	5,442		5,442
ESMERALDA	-	-	-	1,592	600	-	-	-	-	-	219	997		997
EUREKA	-	1,753	-	-	-	7,237	-	-	1,652	1,238	1,188	1,838		1,838
HUMBOLDT	3,559	4,270	1,573	2,649	225	1,673	1,500	3,044	3,477	2,015	2,398	4,409		4,409
LANDER	-	-	2,006	2,834	-	1,395	-	-	-	4,293	1,053	-		-
LINCOLN	-	1,901	2,282	164	1,872	414	-	2,561	1,862	3,122	1,418	4,006		4,006
LYON	-	-	1,817	-	-	-	2,650	1,649	1,513	-	763	1,101		1,101
MINERAL	817	-	1,751	3,192	2,022	2,564	2,200	3,318	1,472	2,038	1,938	4,156		4,156
NYE	922	3,927	1,103	666	1,399	2,013	2,950	-	-	3,455	1,644	3,236		3,236
PERSHING	871	3,530	4,215	-	-	-	2,400	-	-	-	1,102	-		-
STOREY	-	-	-	-	-	-	-	-	-	-	-	-		-
WASHOE	2,860	3,000	3,504	1,918	3,859	2,957	2,272	1,671	5,519	2,175	2,973	3,777		3,777
WHITE PINE	1,000	4,100	1,086	3,526	2,168	2,106	3,689	342	-	4,576	2,259	5,572		5,572
CAT 12 TOTAL:	\$ 18,211	\$ 30,666	\$ 29,834	\$ 26,908	\$ 27,767	\$ 27,914	\$ 20,661	\$ 19,968	\$ 22,365	\$ 29,759	\$ 25,669	\$ 46,140		\$ 46,140

* Prior to FY 2011, Commission and CABs were combined in B/A 4452, category 11. As part of NDOW's budget split, they were placed in separate categories in the new B/A 4460 starting in FY 2011.

FY 2012 - 2013 BUDGET
BOARD OF WILDLIFE COMMISSIONERS & COUNTY ADVISORY BOARDS
PRELIMINARY AGENCY REQUEST BUDGETS

	BASE		M150		SUMMARY	
	FY 2012	FY 2013	FY 2012	FY 2013	FY 2012	FY 2013
REVENUE						
4667 TRANSFER FROM WILDLIFE (transfer from 4458 of 100% unrestricted license and fees)	59,264	59,264	14,112	14,112	73,376	73,376
EXPENDITURES						
CAT 11: Commission						
6100 PER DIEM OUT-OF-STATE	1,736	1,736			1,736	1,736
6130 PUBLIC TRANS OUT-OF-STATE	71	71			71	71
6140 PERSONAL VEHICLE OUT-OF-STATE	303	303			303	303
6150 COMM AIR TRANS OUT-OF-STATE	324	324			324	324
6200 PER DIEM IN-STATE	10,005	10,005			10,005	10,005
6230 PUBLIC TRANSPORTATION IN-STATE	86	86			86	86
6240 PERSONAL VEHICLE IN-STATE	8,836	8,836			8,836	8,836
6250 COMM AIR TRANS IN-STATE	3,305	3,305			3,305	3,305
7020 OPERATING SUPPLIES	10	10			10	10
7025 OPERATING SUPPLIES-E	205	205			205	205
7040 NON-STATE PRINTING SERVICES	809	809			809	809
7045 STATE PRINTING CHARGES	456	456			456	456
7113 NON-STATE OWNED MEETING ROOM RENT	320	320			320	320
7120 ADVERTISING & PUBLIC RELATIONS	229	229			229	229
7130 BOTTLED WATER	31	31	(31)	(31)	-	-
7302 REGISTRATION FEES	215	215	(20)	(20)	195	195
7370 PUBLICATIONS AND PERIODICALS	347	347			347	347
7750 NON EMPLOYEE IN-STATE TRAVEL	373	373	(373)	(373)	-	-
CAT 11 SUBTOTAL	27,661	27,661	(424)	(424)	27,237	27,237
CAT 12: County Advisory Boards						
8501 EXPENDITURES CARSON CITY CO	3,033	3,033	(812)	(812)	2,221	2,221
8502 EXPENDITURES CHURCHILL CO	-	-	2,859	2,859	2,859	2,859
8503 EXPENDITURES CLARK CO	1,013	1,013	3,630	3,630	4,643	4,643
8504 EXPENDITURES DOUGLAS CO	2,800	2,800	(918)	(918)	1,882	1,882
8505 EXPENDITURES ELKO CO	1,845	1,845	3,597	3,597	5,442	5,442
8506 EXPENDITURES ESMERALDA CO			997	997	997	997
8507 EXPENDITURES EUREKA CO	1,238	1,238	600	600	1,838	1,838
8508 EXPENDITURES HUMBOLDT CO	2,015	2,015	2,394	2,394	4,409	4,409
8509 EXPENDITURES LANDER CO	4,293	4,293	(4,293)	(4,293)	-	-
8510 EXPENDITURES LINCOLN CO	3,122	3,122	884	884	4,006	4,006
8511 EXPENDITURES LYON CO	-	-	1,101	1,101	1,101	1,101
8512 EXPENDITURES MINERAL CO	2,038	2,038	2,118	2,118	4,156	4,156
8513 EXPENDITURES NYE CO	3,455	3,455	(219)	(219)	3,236	3,236
8516 EXPENDITURES WASHOE CO	2,175	2,175	1,602	1,602	3,777	3,777
8517 EXPENDITURES WHITE PINE CO	4,576	4,576	996	996	5,572	5,572
CAT 12 SUBTOTAL	31,603	31,603	14,536	14,536	46,139	46,139
TOTAL EXPENDITURES	59,264	59,264	14,112	14,112	73,376	73,376

WAFACONFERENCE ESTIMATES FY 12-13

July 2011 - Big Sky, Montana

Estimate 2 days of travel and 5 days of conference

	Rate	Days	Cost
7302 Registration			\$ 450
6100 Meals Per Diem (per GSA)	\$ 61	7	\$ 427
6100 Lodging Per Diem (per GSA)	\$ 102	6	\$ 612
6130 Public Transportation (round trip shuttle from Bozeman airport to Big Sky - schedule from Karst Stage)			\$ 79
6140 Personal Vehicle (airport parking @ \$12 per day x 7 days; 50 miles (25 ea) x .50 per mile)			\$ 95
6150 Commercial Air Travel (from Reno to Bozeman, estimates from United ranged from \$500 to \$1,000)			\$ 750
Total Estimate			\$ 2,413
x 2 Commissioners:			\$ 4,826
FY 2012 Base Budget:			\$ 2,649
M150 Adjustment Needed:			\$ 2,177

July 2012 - Oahu, Hawaii

Estimate 2 days of travel and 5 days of conference

	Rate	Days	Cost
7302 Registration			\$ 450
6100 Meals Per Diem (per GSA)	\$ 106	7	\$ 742
6100 Lodging Per Diem (per GSA)	\$ 177	6	\$ 1,062
6130 Public Transportation (round trip shuttle from airport to Waikiki - schedule from Roberts Hawaii)			\$ 15
6140 Personal Vehicle (airport parking @ \$12 per day x 7 days; 50 miles (25 ea) x .50 per mile)			\$ 95
6150 Commercial Air Travel (from Reno to Honolulu, estimates from United ranged from \$700 to \$1,200)			\$ 1,000
Total Estimate			\$ 3,364
x 2 Commissioners:			\$ 6,728
FY 2012 Base Budget:			\$ 2,649
M150 Adjustment Needed:			\$ 4,079