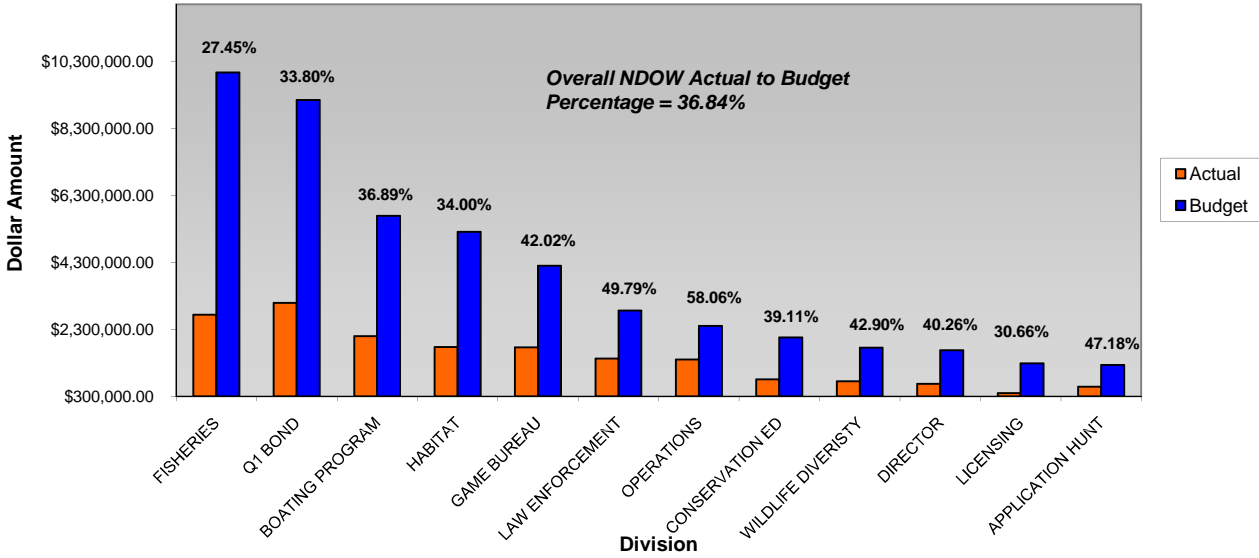


Division	Name	Actual	Budget	Pct. Expended
03	FISHERIES	\$ 2,733,594.02	\$ 9,959,835.00	27.45%
90,91	Q1 BOND	\$ 3,089,011.88	\$ 9,138,989.00	33.80%
40	BOATING PROGF	\$ 2,098,412.29	\$ 5,687,529.00	36.89%
08	HABITAT	\$ 1,772,074.82	\$ 5,211,550.00	34.00%
02	GAME BUREAU	\$ 1,764,506.77	\$ 4,199,117.00	42.02%
04	LAW ENFORCEM	\$ 1,425,730.45	\$ 2,863,773.00	49.79%
17,20, 0190	OPERATIONS	\$ 1,395,933.17	\$ 2,404,391.00	58.06%
05	CONSERVATION	\$ 803,374.30	\$ 2,053,986.00	39.11%
07	WILDLIFE DIVERI	\$ 753,197.35	\$ 1,755,694.00	42.90%
01,25, 09	DIRECTOR	\$ 673,251.48	\$ 1,672,244.00	40.26%
22	LICENSING	\$ 395,174.96	\$ 1,289,047.00	30.66%
23	APPLICATION HL	\$ 584,387.19	\$ 1,238,740.00	47.18%
		\$ 17,488,648.68	\$ 47,474,895.00	36.84%

NDOW Division Actual vs. Budget as of 1/9/09

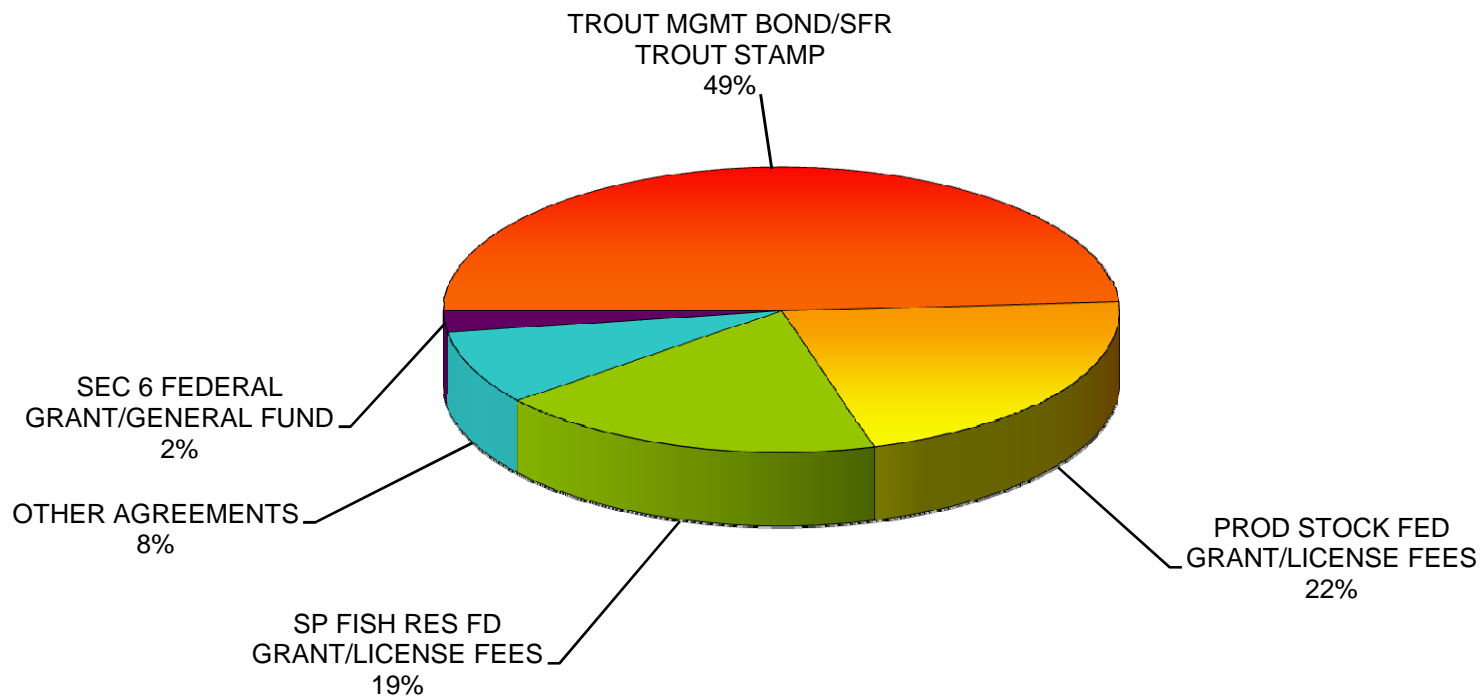


FISHERIES BUDGET WORKSHEET

Org	Org Name	Amount	Pct
7098	TROUT MGMT BOND SFR TROUT STMP	\$4,884,450.00	49.04%
332	FISHERIES PROD STOCK FED GRANT	\$2,132,306.00	21.41%
320	FISHERIES SP FISH RES FD GRANT	\$1,860,361.00	18.68%
357	FISHERIES SWG WL DIVERSITY	\$323,330.00	3.25%
383	FISHERIES USFWS FEDERAL AGRMT	\$307,195.00	3.08%
306	FISHERIES SEC 6 FEDERAL GRANT	\$243,149.00	2.44%
385	FISHERIES AGREEMENT NPS	\$61,645.00	0.62%
384	FISHERIES AGREEMENT BOR	\$49,425.00	0.50%
382	FISHERIES USFS FEDERAL AGRMT	\$44,022.00	0.44%
300	FISHERIES WILDLIFE REVENUE	\$28,917.00	0.29%
381	FISHERIES AGREEMENT BLM	\$12,141.00	0.12%
2832	ENGINEERING PROD STOCK FD GRT	\$8,596.00	0.09%
356	FISHERIES SHA FED GRANT	\$2,721.00	0.03%
354	FISHERIES CCAA FED GRANT	\$1,577.00	0.02%
Grand Total		\$9,959,835.00	100.00%

Org	Org Name	Amount	Pct
7098	TROUT MGMT BOND/SFR TROUT STAMP	\$ 4,884,450.00	49.04%
2832,332	PROD STOCK FED GRANT/LICENSE FEES	\$ 2,140,902.00	21.50%
320	SP FISH RES FD GRANT/LICENSE FEES	\$ 1,860,361.00	18.68%
	OTHER AGREEMENTS	\$ 830,973.00	8.34%
306	SEC 6 FEDERAL GRANT/GENERAL FUND	\$ 243,149.00	2.44%
Total		\$ 9,959,835.00	100.00%

2009 NDOW Fisheries Budget

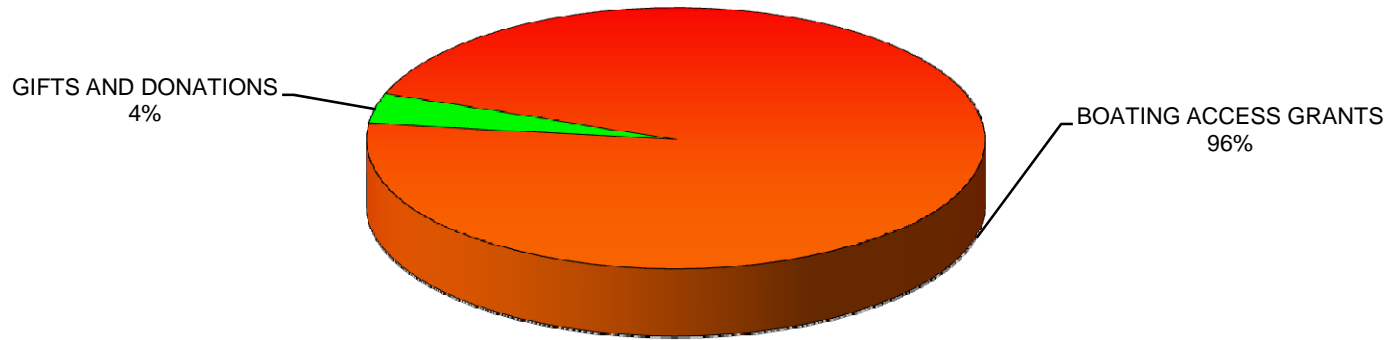


Boating Budget Worksheet

Org	Org Name	Amount	Pct
4419	BOATING ACCESS GRANTS/FEES	\$2,314,483.00	40.69%
4119	BOATING REG BOAT REV & USCG GT	\$2,177,154.00	38.28%
4738	BOAT ACCESS SFR GRANT	\$730,765.00	12.85%
4519	BOATING ED BOAT REV & USCG GT	\$253,947.00	4.46%
4738	BOAT ACCESS BIG GRANT	\$101,730.00	1.79%
4724	BOAT ACCESS BIG GRANT	\$100,000.00	1.76%
4565	BOATING ED AGREMNT COUNTY CITY	\$9,450.00	0.17%
Grand Total		\$5,687,529.00	100.00%

Org	Org Name	Amount	Pct
4419	BOATING ACCESS GRANTS	\$5,678,079.00	99.83%
4738	GIFTS AND DONATIONS	\$9,450.00	3.71%
Grand Total		\$5,687,529.00	103.54%

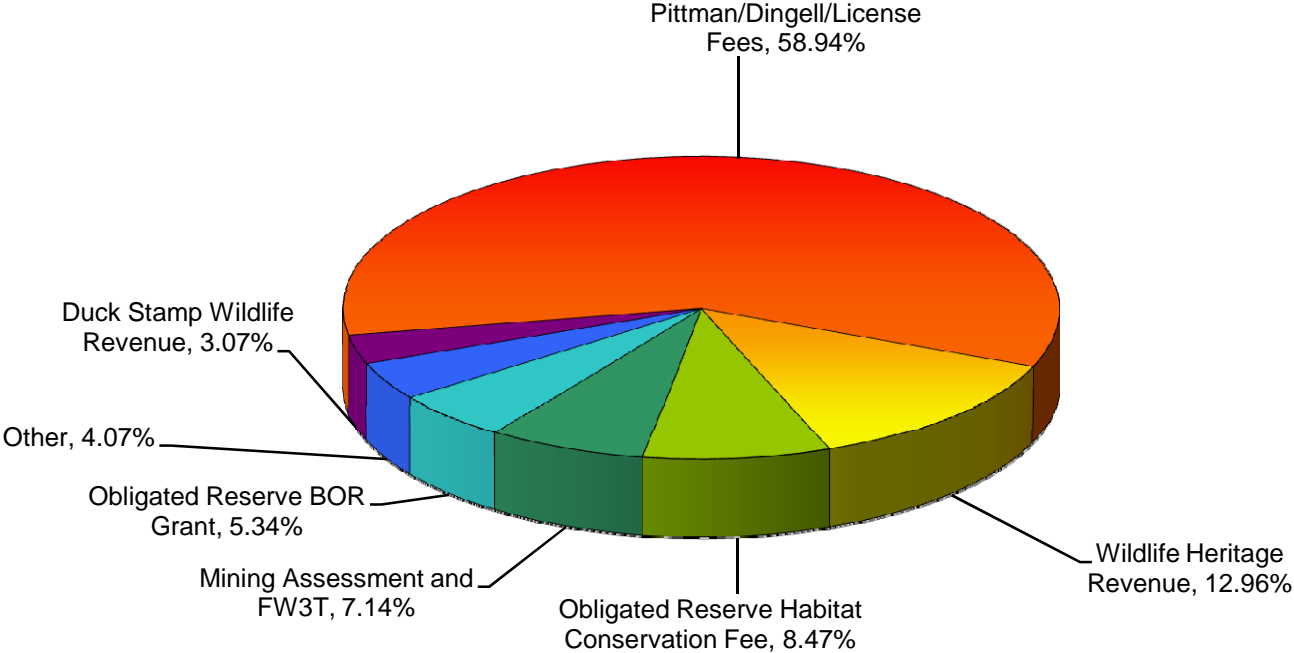
2009 NDOW BOATING BUDGET



HABITAT REVENUE WORKSHEET

Org	Org Name	Amount	Pct
603,604,811,859	Pittman/Dingell/License Fees	\$ 3,071,933.00	58.94%
5700	Wildlife Heritage Revenue	\$ 675,162.00	12.96%
5828	Obligated Reserve Habitat Conservation Fee	\$ 441,226.00	8.47%
607,5825	Mining Assessment and FW3T	\$ 372,316.00	7.14%
5868	Obligated Reserve BOR Grant	\$ 278,453.00	5.34%
600,661,2804,2888,5861	Other	\$ 212,268.00	4.07%
8300	Duck Stamp Wildlife Revenue	\$ 160,192.00	3.07%
Grand Total		\$ 5,211,550.00	100.00%

2009 NDOW Habitat Budget

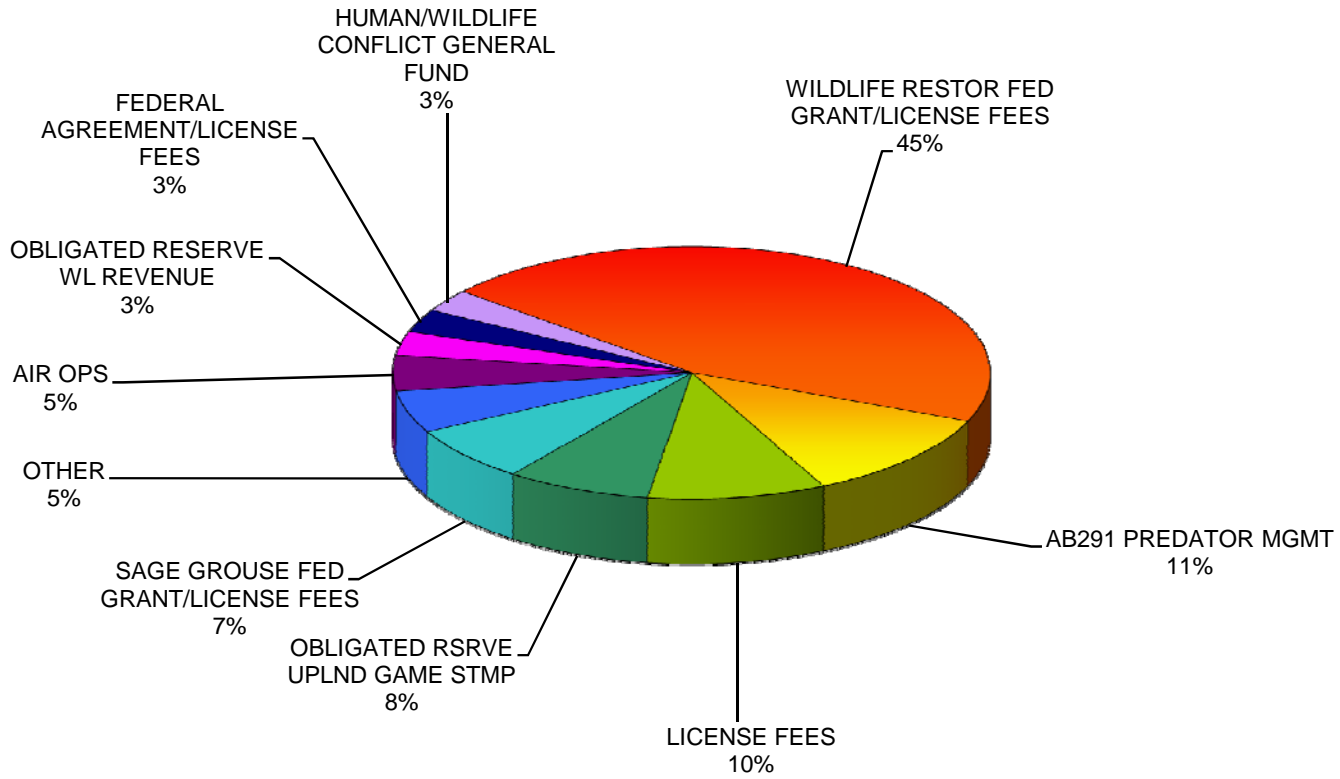


GAME BUREAU BUDGET WORKSHEET

Org	Org Name	Amount	Pct
248	GAME WL RESTOR FED GRANT	\$1,896,275.00	45.16%
223	GAME AB291 PREDATOR MGMT	\$480,690.00	11.45%
200	GAME WILDLIFE REVENUE	\$404,332.00	9.63%
5829	OBLIGATED RSRVE UPLND GAM STMP	\$328,807.00	7.83%
264	GAME SAGE GROUSE FD GRANT	\$297,739.00	7.09%
5800	OBLIGATED RESERVE WL REVENUE	\$129,147.00	3.08%
280	GAME AGREEMENT FEDERAL	\$124,852.00	2.97%
255	GAME OTHER REVENUE	\$120,661.00	2.87%
299	GAME GENERAL FUND	\$76,085.00	1.81%
267	GAME SNPLMA	\$68,970.00	1.64%
848	GIFT & GRANT WL RESTOR FD GRNT	\$51,968.00	1.24%
286	GAME USDA CWD GRANT	\$23,630.00	0.56%
281	GAME USDA CWD GRANT	\$4,545.00	0.11%
287	GAME GENERAL FUND	\$440.00	0.01%
3000,3077	AIR OPS	\$190,976.00	4.55%
Grand Total		\$4,199,117.00	100.00%

Org	Org Name	Amount	Pct
248	WILDLIFE RESTOR FED GRANT/LICENSE	\$1,896,275.00	45.16%
223	AB291 PREDATOR MGMT	\$480,690.00	11.45%
200	LICENSE FEES	\$404,332.00	9.63%
5829	OBLIGATED RSRVE UPLND GAME STMP	\$328,807.00	7.83%
264	SAGE GROUSE FED GRANT/LICENSE FEE	\$297,739.00	7.09%
	OTHER	\$225,638.00	5.37%
3000,3077	AIR OPS	\$190,976.00	4.55%
5800	OBLIGATED RESERVE WL REVENUE	\$129,147.00	3.08%
280	FEDERAL AGREEMENT/LICENSE FEES	\$124,852.00	2.97%
255	HUMAN/WILDLIFE CONFLICT GENERAL F	\$120,661.00	2.87%
Grand Total		\$4,199,117.00	100.00%

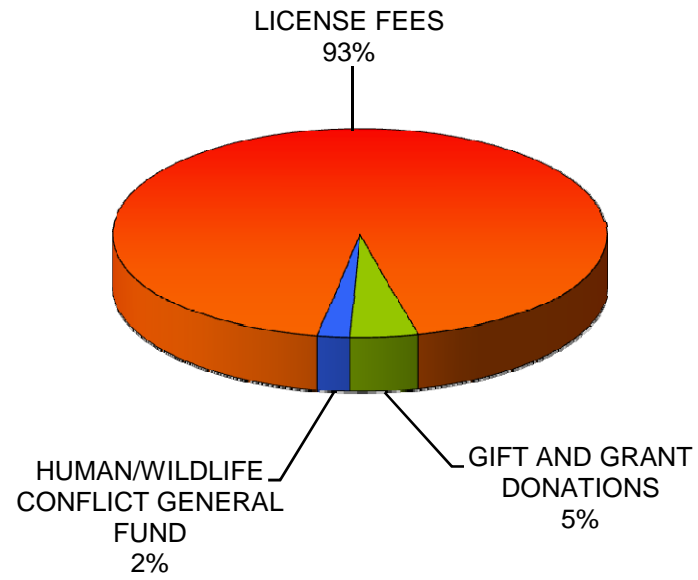
2009 NDOW GAME BUREAU BUDGET



LAW ENFORCEMENT BUDGET WORKSHEET

Org	Org Name	Amount	Pct
400	LICENSE FEES	\$2,675,508.00	93.43%
808	GIFT AND GRANT DONATIONS	\$126,884.00	4.43%
455	HUMAN/WILDLIFE CONFLICT GENERAL FUN	\$61,381.00	2.14%
Grand Total		\$2,863,773.00	100.00%

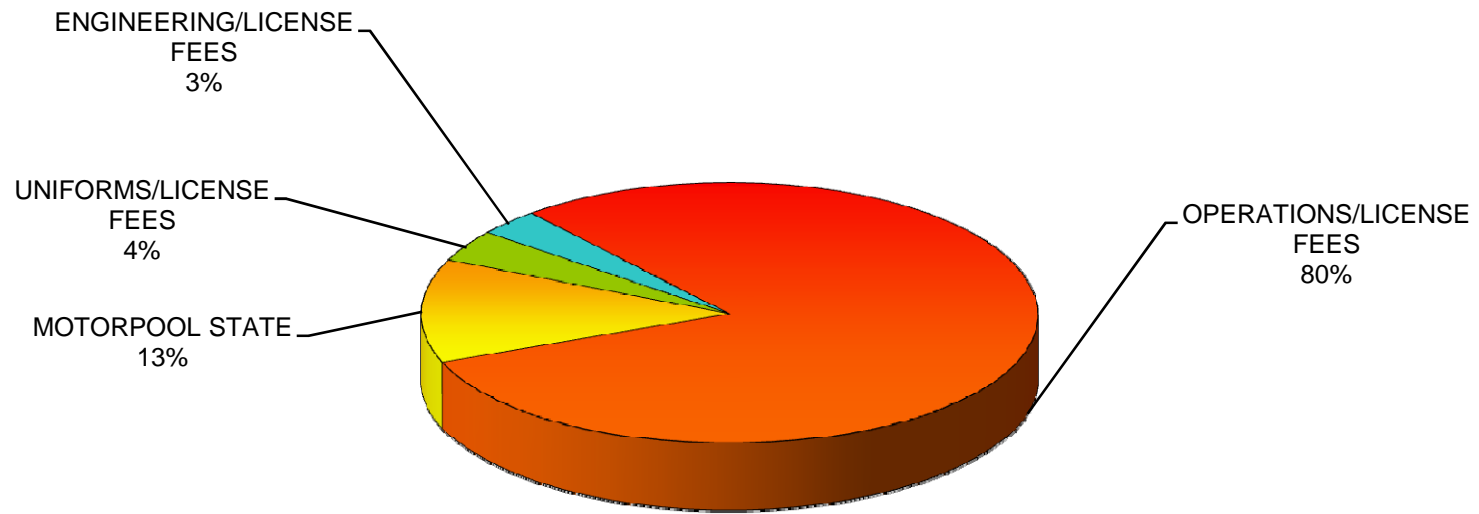
2009 NDOW LAW ENFORCEMENT BUDGET



Operations Budget Worksheet

Org	Org Name	Total	Pct.
2000	OPERATIONS/LICENSE FEES	\$1,926,686.00	80.13%
190	MOTORPOOL STATE	\$305,389.00	12.70%
1700	UNIFORMS/LICENSE FEES	\$93,337.00	3.88%
2800	ENGINEERING/LICENSE FEES	\$78,979.00	3.28%
Total		\$2,404,391.00	100.00%

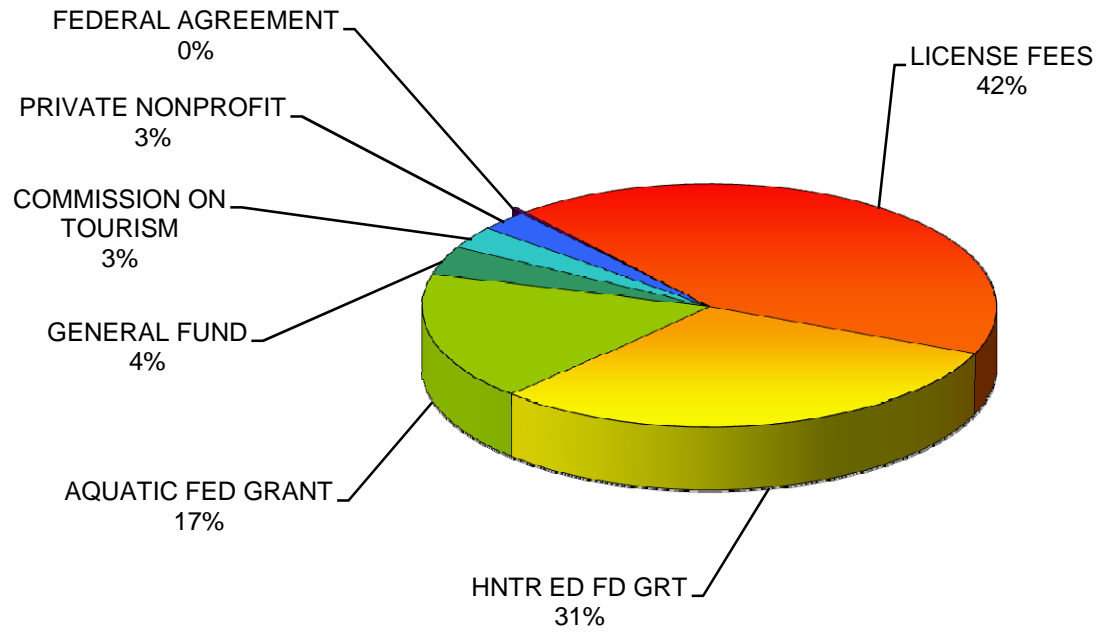
2009 NDOW OPERATIONS BUDGET



CON ED BUDGET WORKSHEET

Org	Org Name	Total	Pct.
500	LICENSE FEES	\$869,469.00	42%
551,552	HNTR ED FD GRT	\$633,941.00	31%
530	AQUATIC FED GRANT	\$351,649.00	17%
599	GENERAL FUND	\$76,659.00	4%
513	COMMISSION ON TOURISM	\$61,339.00	3%
516	PRIVATE NONPROFIT	\$56,125.00	3%
580	FEDERAL AGREEMENT	\$4,804.00	0%
Grand Total		\$2,053,986.00	100%

2009 NDOW CONSERVATION EDUCATION BUDGET

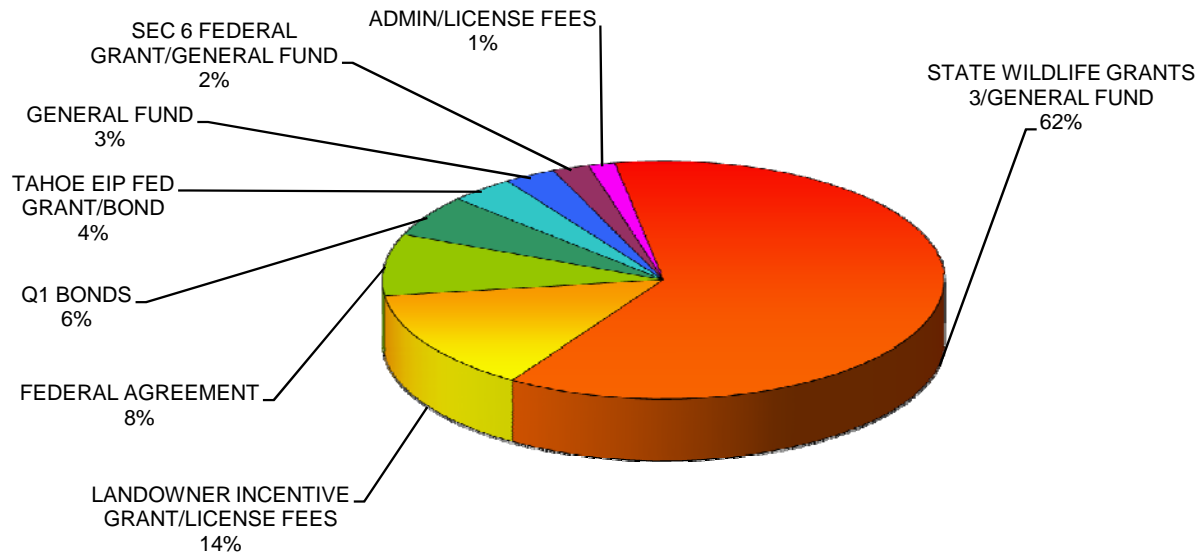


WILDLIFE DIVERSITY BUDGET WORKSHEET

Org	Org Name	Total	Pct.
727	WL DIVERSITY STATE WL GRANTS 3	\$1,085,077.00	61.80%
780	WL DIVERSITY AGREEMENT FEDERAL	\$146,937.00	8.37%
722	WL DIVERSITY LIP TIER 2 IMPLEM	\$143,000.00	8.14%
797	WILDLIFE DIVERSITY BONDS ONLY	\$100,000.00	5.70%
721	WL DIVERSITY LIP	\$99,695.00	5.68%
766	WL DIVERSITY TAHOE EIP FD GR	\$64,868.00	3.69%
799	WL DIVERSITY GENERAL FUND	\$52,242.00	2.98%
706	WL DIVERSITY SEC 6 FEDERAL GRT	\$37,019.00	2.11%
700	WL DIVERSITY WILDLIFE REVENUE	\$14,794.00	0.84%
787	WL DIVERSITY USGS FEDRAL AGRMT	\$12,062.00	0.69%
Grand Total		\$1,755,694.00	100.00%

Org	Org Name	Total	Pct.
727	STATE WILDLIFE GRANTS 3/GENERAL FUND	\$1,085,077.00	61.80%
722,721	LANDOWNER INCENTIVE GRANT/LICENSE FEES	\$242,695.00	13.82%
780	FEDERAL AGREEMENT	\$146,937.00	8.37%
797	Q1 BONDS	\$100,000.00	5.70%
766	TAHOE EIP FED GRANT/BOND	\$64,868.00	3.69%
799	GENERAL FUND	\$52,242.00	2.98%
706	SEC 6 FEDERAL GRANT/GENERAL FUND	\$37,019.00	2.11%
700	ADMIN/LICENSE FEES	\$26,856.00	1.53%
Total		\$1,755,694.00	100.00%

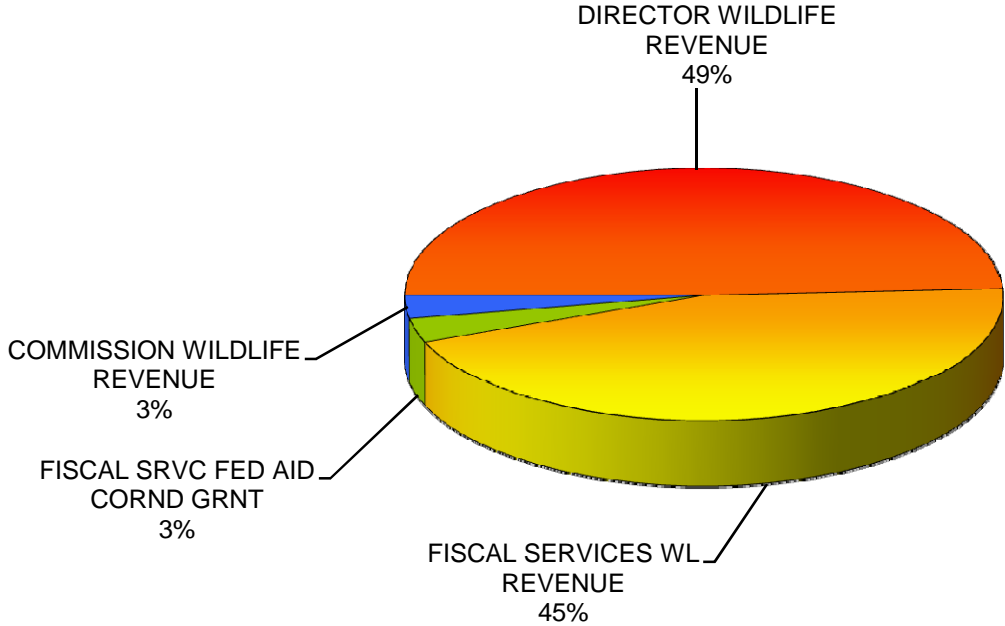
2009 NDOW WILDLIFE DIVERSITY BUDGET



DIRECTOR'S BUDGET WORKSHEET

Org	Org Name	Total	Pct.
100	DIRECTOR WILDLIFE REVENUE	\$822,407.00	49.18%
2500	FISCAL SERVICES WL REVENUE	\$750,620.00	44.89%
2501	FISCAL SRVC FED AID CORND GRNT	\$50,659.00	3.03%
900	COMMISSION WILDLIFE REVENUE	\$48,558.00	2.90%
Grand Total		\$1,672,244.00	100.00%

2009 NDOW DIRECTOR'S BUDGET



Licensing is all one org

Application Hunt is all one org

Q1 BOND BUDGET WORKSHEET

Org	Org Name	Sub Org	Budget	Cat	Internal Budget
9197	QUESTION 1 BONDS BONDS ONLY	58	1511	91	\$89,058.00
9097	CIP BA 1511 BONDS ONLY	37	1511	43	\$226.00
9122	Q1 BONDS LIP TIER 2 IMPLEMENTN	41	1511	91	\$80,000.00
9122	Q1 BONDS LIP TIER 2 IMPLEMENTN	42	1511	91	\$45,072.00
9164	QUESTN 1 BONDS SAGE GRS FD GRT	66	1511	91	\$347,360.00
9197	QUESTION 1 BONDS BONDS ONLY	0	1511	91	\$58,870.00
9197	QUESTION 1 BONDS BONDS ONLY	3	1511	91	\$4,527.00
9197	QUESTION 1 BONDS BONDS ONLY	12	1511	91	\$49,658.00
9197	QUESTION 1 BONDS BONDS ONLY	33	1511	91	\$269,431.00
9197	QUESTION 1 BONDS BONDS ONLY	46	1511	91	\$16,519.00
9197	QUESTION 1 BONDS BONDS ONLY	51	1511	91	\$154,673.00
9197	QUESTION 1 BONDS BONDS ONLY	52	1511	91	\$66,617.00
9197	QUESTION 1 BONDS BONDS ONLY	77	1511	91	\$200,127.00
9068	CIP BA 1511 BOR GRANT	36	1511	42	\$244,244.00
9197	QUESTION 1 BONDS BONDS ONLY	57	1511	91	\$10,657.00
9197	QUESTION 1 BONDS BONDS ONLY	53	1511	91	\$98,507.00
9197	QUESTION 1 BONDS BONDS ONLY	59	1511	91	\$79,350.00
9197	QUESTION 1 BONDS BONDS ONLY	61	1511	91	\$370,580.00
9197	QUESTION 1 BONDS BONDS ONLY	66	1511	91	\$19,069.00
9197	QUESTION 1 BONDS BONDS ONLY	67	1511	91	\$2,058,610.00
9197	QUESTION 1 BONDS BONDS ONLY	71	1511	91	\$750,000.00
9197	QUESTION 1 BONDS BONDS ONLY	72	1511	91	\$200,000.00
9197	QUESTION 1 BONDS BONDS ONLY	73	1511	91	\$100,000.00
9197	QUESTION 1 BONDS BONDS ONLY	74	1511	91	\$610,905.00
9197	QUESTION 1 BONDS BONDS ONLY	75	1511	91	\$300,000.00
9197	QUESTION 1 BONDS BONDS ONLY	76	1511	91	\$200,000.00
9106	QUESTION 1 BONDS SEC 6 FED GRT	43	1511	91	\$74,500.00
9106	QUESTION 1 BONDS SEC 6 FED GRT	78	1511	91	\$2,604,000.00
9197	QUESTION 1 BONDS BONDS ONLY	55	1511	91	\$36,429.00
TOTAL					\$9,138,989.00

FY08 Annual Report Cost Allocation

Cost Center	Detail	Detail	Detail	Org
Administration	Administrator			01
	Uniforms			17
	Admin Svcs			20
	(Statewide Cost Allocation, AG, Purchasing Assessment were spread proportionately to all the bureaus)			
Licensing, except Application Hunt				22
Application Hunt - full cost Commission presentation, did not include indirect but possibly should have (direct salary costs are also in indirect) No other cost center includes the indirect cost				22-02
Law Enforcement	LE			04
	OGT			08-08
	LE			57
Boating Program	Registration			41
	Enforcement			44
	Safety			45
	Boat Access Projects			47
Fisheries	Fisheries			03
	Fisheries			08-10
	Engineering			28-32
Game	Game			02
	WL Heritage			57, 10
	Air Ops			30
	Elk Damage Projects			58-00
	BA 4458 Updland Game Stamp			58-29
	Lathrop Scholarship			08-48
Con Ed	Con Ed CIP - Shooting Range \$90,347			05-52
	Con Ed CIP - Shooting Range \$27,235			05-52
	Con Ed			05
	Con Ed			08-10
Wildlife Div	WL Div			07
Habitat	BA 4458 Habitat Range Rehab			08-58
	BA 4458 Habitat Water Dev			08-59
	BA 4458 Habitat Mining			58-25
	BA 4458 Habitat Duck Stamp			83-04
	BA 4458 Habitat Carson Lake			58-61
	BA 4458 Increase Flows to Walker Lake			58-68
	BA 4452 Habitat			06
	BA 4451 Habitat Mit.			51
	BA 4457 Wildlife Heritage			57
	Guzzler Atlas			08-11
	Engineering-2803,2804,2840,2880,2888			28
BOND #1	BA 4454 CIP Hatchery Refurb			70
BOND #2	BA 1511 CIP			90,91