

Section B1: Summary by GL

Budget Account: 4460 WILDLIFE - DIRECTOR'S OFFICE

Item No	Description	Actual 2009-2010	Work Program 2010-2011	L01 Year 1 2011-2012	L01 Year 2 2012-2013
REVENUE					
3594	STATEWIDE WILDLIFE GRANTS	0	45,480	2,493	2,585
3595	FEDERAL PITTMAN ROBERTSON AID	0	200,831	22,381	23,211
3597	FEDERAL DINGELL JOHNSON AID	0	176,830	22,381	23,211
4230	REIMBURSEMENT INDIRECT COSTS	0	0	1,631,968	1,676,116
4667	TRANSFER FROM WILDLIFE	0	2,223,771	0	0
4669	TRANS FROM OTHER B/A SAME FUND (4456/4458)	0	0	0	0
4760	TRANS UNRESTRICTED REVENUE	0	0	1,486,220	1,481,343
TOTAL REVENUES FOR BUDGET ACCOUNT 4460		0	2,646,912	3,165,443	3,206,466
EXPENDITURE					
01	PERSONNEL SERVICES				
5000	PERSONNEL SERVICES	0	1,499,225	0	0
5100	SALARIES	0	0	1,045,894	1,043,193
5200	WORKERS COMPENSATION	0	0	11,625	9,945
5300	RETIREMENT	0	0	190,053	189,587
5400	PERSONNEL ASSESSMENT	0	0	4,930	4,632
5500	GROUP INSURANCE	0	0	139,284	158,886
5700	PAYROLL ASSESSMENT	0	0	1,673	1,566
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	22,487	28,165
5800	UNEMPLOYMENT COMPENSATION	0	0	3,292	3,964
5840	MEDICARE	0	0	12,258	12,224
5860	BOARD AND COMMISSION PAY	0	0	11,520	11,520
5929	SUSPEND LONGEVITY FOR FY12 & FY13	0	0	-12,075	-12,950
5930	LONGEVITY PAY	0	0	12,075	12,950
5940	DANGEROUS DUTY PAY	0	0	2,438	2,438
TOTAL FOR CATEGORY 01		0	1,499,225	1,445,454	1,466,120
02	OUT-OF-STATE TRAVEL				
6000	TRAVEL	0	11,535	0	0
6001	OTHER TRAVEL EXPENSES-A	0	0	77	77
6100	PER DIEM OUT-OF-STATE	0	0	7,607	7,607
6130	PUBLIC TRANS OUT-OF-STATE	0	0	1,122	1,122
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	355	355
6150	COMM AIR TRANS OUT-OF-STATE	0	0	4,996	4,996
TOTAL FOR CATEGORY 02		0	11,535	14,157	14,157
03	IN-STATE TRAVEL				
6000	TRAVEL	0	12,291	0	0
6200	PER DIEM IN-STATE	0	0	4,115	4,115

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Item No	Description	Actual 2009-2010	Work Program 2010-2011	L01 Year 1 2011-2012	L01 Year 2 2012-2013
6230	PUBLIC TRANSPORTATION IN-STATE	0	0	87	87
6240	PERSONAL VEHICLE IN-STATE	0	0	273	273
6250	COMM AIR TRANS IN-STATE	0	0	2,894	2,894
	TOTAL FOR CATEGORY 03	0	12,291	7,369	7,369
04	OPERATING				
7050	EMPLOYEE BOND INSURANCE	0	0	51	51
7054	AG TORT CLAIM ASSESSMENT	0	0	2,318	2,318
	TOTAL FOR CATEGORY 04	0	0	2,369	2,369
10	DIRECTOR				
7000	OPERATING	0	41,713	0	0
7020	OPERATING SUPPLIES	0	0	109	109
7025	OPERATING SUPPLIES-E	0	0	1,932	1,932
7030	FREIGHT CHARGES	0	0	492	492
7040	NON-STATE PRINTING SERVICES	0	0	1,029	1,029
7045	STATE PRINTING CHARGES	0	0	106	106
7094	EQUIPMENT REPAIR-D	0	0	157	157
7113	NON-STATE OWNED MEETING ROOM RENT	0	0	400	400
7120	ADVERTISING & PUBLIC RELATIONS	0	0	24	24
7291	CELL PHONE/PAGER CHARGES	0	0	3,583	3,583
7294	CONFERENCE CALL CHARGES	0	0	211	211
7301	MEMBERSHIP DUES	0	0	26,345	26,345
7302	REGISTRATION FEES	0	0	2,285	2,285
7303	DUES AND REGISTRATIONS-A	0	0	1,695	1,695
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	0	0	185	185
7370	PUBLICATIONS AND PERIODICALS	0	0	76	76
7430	PROFESSIONAL SERVICES	0	0	1,718	1,718
7460	EQUIPMENT PURCHASES < \$1,000	0	0	2,784	2,784
7980	OPERATING LEASE PAYMENTS	0	0	2,893	2,893
	TOTAL FOR CATEGORY 10	0	41,713	46,024	46,024
11	BOARD OF WILDLIFE COMMISSIONERS				
6100	PER DIEM OUT-OF-STATE	0	0	3,117	4,647
6130	PUBLIC TRANS OUT-OF-STATE	0	0	237	109
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	285	285
6150	COMM AIR TRANS OUT-OF-STATE	0	0	2,250	2,750
6200	PER DIEM IN-STATE	0	0	10,622	10,622
6230	PUBLIC TRANSPORTATION IN-STATE	0	0	86	86
6240	PERSONAL VEHICLE IN-STATE	0	0	9,408	9,408
6250	COMM AIR TRANS IN-STATE	0	0	3,305	3,305
7000	OPERATING	0	27,773	0	0

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Item No	Description	Actual 2009-2010	Work Program 2010-2011	L01 Year 1 2011-2012	L01 Year 2 2012-2013
7020	OPERATING SUPPLIES	0	0	10	10
7025	OPERATING SUPPLIES-E	0	0	205	205
7040	NON-STATE PRINTING SERVICES	0	0	809	809
7045	STATE PRINTING CHARGES	0	0	456	456
7113	NON-STATE OWNED MEETING ROOM RENT	0	0	320	320
7120	ADVERTISING & PUBLIC RELATIONS	0	0	229	229
7302	REGISTRATION FEES	0	0	1,350	1,350
8501	EXPENDITURES CARSON CITY CO	0	0	0	0
8502	EXPENDITURES CHURCHILL CO	0	0	0	0
8503	EXPENDITURES CLARK CO	0	0	0	0
8504	EXPENDITURES DOUGLAS CO	0	0	0	0
8505	EXPENDITURES ELKO CO	0	0	0	0
8506	EXPENDITURES ESERALDA CO	0	0	0	0
8507	EXPENDITURES EUREKA CO	0	0	0	0
8508	EXPENDITURES HUMBOLDT CO	0	0	0	0
8510	EXPENDITURES LINCOLN CO	0	0	0	0
8511	EXPENDITURES LYON CO	0	0	0	0
8512	EXPENDITURES MINERAL CO	0	0	0	0
8513	EXPENDITURES NYE CO	0	0	0	0
8516	EXPENDITURES WASHOE CO	0	0	0	0
8517	EXPENDITURES WHITE PINE CO	0	0	0	0
TOTAL FOR CATEGORY 11		0	27,773	32,689	34,591
12	COUNTY ADVISORY BOARDS				
8500	AID TO NEVADA GOVERNMENTAL UNITS	0	19,969	0	0
8501	EXPENDITURES CARSON CITY CO	0	1,320	2,221	2,221
8502	EXPENDITURES CHURCHILL CO	0	-1,339	2,859	2,859
8503	EXPENDITURES CLARK CO	0	4,643	4,643	4,643
8504	EXPENDITURES DOUGLAS CO	0	882	1,882	1,882
8505	EXPENDITURES ELKO CO	0	4,158	5,442	5,442
8506	EXPENDITURES ESERALDA CO	0	997	997	997
8507	EXPENDITURES EUREKA CO	0	1,838	1,838	1,838
8508	EXPENDITURES HUMBOLDT CO	0	1,365	4,409	4,409
8510	EXPENDITURES LINCOLN CO	0	1,445	4,006	4,006
8511	EXPENDITURES LYON CO	0	-548	1,101	1,101
8512	EXPENDITURES MINERAL CO	0	838	4,156	4,156
8513	EXPENDITURES NYE CO	0	3,236	3,236	3,236
8516	EXPENDITURES WASHOE CO	0	2,106	3,777	3,777
8517	EXPENDITURES WHITE PINE CO	0	5,230	5,572	5,572
TOTAL FOR CATEGORY 12		0	46,140	46,139	46,139
13	FISCAL SERVICES				

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7000	OPERATING	0	5,663	0	0
7020	OPERATING SUPPLIES	0	0	109	109
7025	OPERATING SUPPLIES-E	0	0	1,932	1,932
7030	FREIGHT CHARGES	0	0	491	491
7040	NON-STATE PRINTING SERVICES	0	0	1,029	1,029
7045	STATE PRINTING CHARGES	0	0	106	106
7094	EQUIPMENT REPAIR-D	0	0	157	157
7430	PROFESSIONAL SERVICES	0	23,544	0	0
TOTAL FOR CATEGORY 13		0	29,207	3,824	3,824
20	VEHICLES				
7052	VEHICLE COMP & COLLISION INS	0	0	14,161	14,161
7059	AG VEHICLE LIABILITY INSURANCE	0	0	38,097	38,097
7151	OUTSIDE MAINTENANCE OF VEHICLE	0	0	322,268	322,268
7152	DIESEL FUEL	0	0	121,627	121,627
7153	GASOLINE	0	0	382,127	382,127
7155	VEHICLE OPERATION - B	0	0	6,960	6,960
7156	VEHICLE REPAIR & REPLACEMENT PARTS	0	0	1,664	1,664
7158	COMPRESSED NATURAL GAS, PROPANE	0	0	1,276	1,276
715A	PROPANE FOR VEHICLES	0	0	1,894	1,894
TOTAL FOR CATEGORY 20		0	0	890,074	890,074
26	INFORMATION SERVICES				
7554	DOIT INFRASTRUCTURE ASSESSMENT	0	0	2,066	2,085
7556	DOIT SECURITY ASSESSMENT	0	0	947	867
TOTAL FOR CATEGORY 26		0	0	3,013	2,952
29	UNIFORM ALLOWANCE				
7000	OPERATING	0	580	0	0
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	0	0	87,871	87,871
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	0	0	19,597	19,597
7176	PROTECTIVE GEAR	0	0	1,950	1,950
TOTAL FOR CATEGORY 29		0	580	109,418	109,418
30	TRAINING				
6200	PER DIEM IN-STATE	0	0	15,117	15,117
6230	PUBLIC TRANSPORTATION IN-STATE	0	0	197	197
6250	COMM AIR TRANS IN-STATE	0	0	1,730	1,730
7000	OPERATING	0	7,662	0	0
7030	FREIGHT CHARGES	0	0	10	10
7430	PROFESSIONAL SERVICES	0	0	6,247	0
7960	RENTALS FOR LAND/EQUIPMENT	0	0	225	0

Item No	Description	Actual 2009-2010	Work Program 2010-2011	L01 Year 1 2011-2012	L01 Year 2 2012-2013
	TOTAL FOR CATEGORY 30	0	7,662	23,526	17,054
50	DIRECTOR				
6001	OTHER TRAVEL EXPENSES-A	0	0	0	0
6100	PER DIEM OUT-OF-STATE	0	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	0	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	0	0	0
6200	PER DIEM IN-STATE	0	0	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	0	0	0	0
6250	COMM AIR TRANS IN-STATE	0	0	0	0
7020	OPERATING SUPPLIES	0	0	0	0
7025	OPERATING SUPPLIES-E	0	0	0	0
7030	FREIGHT CHARGES	0	0	0	0
7040	NON-STATE PRINTING SERVICES	0	0	0	0
7045	STATE PRINTING CHARGES	0	0	0	0
7094	EQUIPMENT REPAIR-D	0	0	0	0
7113	NON-STATE OWNED MEETING ROOM RENT	0	0	0	0
7120	ADVERTISING & PUBLIC RELATIONS	0	0	0	0
7291	CELL PHONE/PAGER CHARGES	0	0	0	0
7294	CONFERENCE CALL CHARGES	0	0	0	0
7301	MEMBERSHIP DUES	0	0	0	0
7302	REGISTRATION FEES	0	0	0	0
7303	DUES AND REGISTRATIONS-A	0	0	0	0
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	0	0	0	0
7370	PUBLICATIONS AND PERIODICALS	0	0	0	0
7430	PROFESSIONAL SERVICES	0	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	0	0	0	0
7980	OPERATING LEASE PAYMENTS	0	0	0	0
	TOTAL FOR CATEGORY 50	0	0	0	0
87	PURCHASING ASSESSMENT				
7000	OPERATING	0	16,181	0	0
7393	PURCHASING ASSESSMENT	0	0	22,124	22,124
	TOTAL FOR CATEGORY 87	0	16,181	22,124	22,124
88	STATEWIDE COST ALLOCATION PLAN				
9000	TRANSFER OBJECT CODE	0	849,834	0	0
9159	STATEWIDE COST ALLOCATION	0	0	432,950	432,950
	TOTAL FOR CATEGORY 88	0	849,834	432,950	432,950

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Item No	Description	Actual 2009-2010	Work Program 2010-2011	L01 Year 1 2011-2012	L01 Year 2 2012-2013
89	AG COST ALLOCATION PLAN				
7000	OPERATING	0	104,771	0	0
7391	ATTORNEY GENERAL COST ALLOC	0	0	86,313	111,301
	TOTAL FOR CATEGORY 89	0	104,771	86,313	111,301
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4460	0	2,646,912	3,165,443	3,206,466

Section B1: Summary by GL

Budget Account: 4461 WILDLIFE - OPERATIONS

Item No	Description	Actual 2009-2010	Work Program 2010-2011	L01 Year 1 2011-2012	L01 Year 2 2012-2013
REVENUE					
3549	FED BOAT AID USCG	0	0	274,179	274,276
3594	FED STATEWIDE WILDLIFE GRANTS	0	28,500	6,945	16,822
3595	FEDERAL PITTMAN ROBERTSON AID	0	702,617	301,484	363,251
3597	FED DINGELL JOHNSON AID	0	38,500	97,129	18,822
3598	FED LANDOWNER INCENTIVES	0	0	33,017	31,757
4230	REIMBURSEMENT INDIRECT	0	0	1,542,667	1,560,799
4301	RENTAL INCOME - NON-EXECUTIVE BUDGETS	0	0	27,500	27,500
4667	TRANSFER FROM WILDLIFE	0	5,034,227	0	0
4669	TRANS FROM OTHER B/A SAME FUND (4456/4458)	0	0	48,398	52,949
4760	TRANS UNRESTRICTED REVENUE	0	0	860,672	856,340
4761	TRANSFER BOATING REVENUE	0	0	411,531	416,846
4762	TRANSFER APPLICATION FEES	0	0	1,528,860	1,559,353
TOTAL REVENUES FOR BUDGET ACCOUNT 4461		0	5,803,844	5,132,382	5,178,715
EXPENDITURE					
01	PERSONNEL SERVICES				
5000	PERSONNEL SERVICES	0	2,352,875	0	0
5100	SALARIES	0	56,628	1,594,497	1,588,710
5170	SEASONAL	0	0	7,705	7,705
5200	WORKERS COMPENSATION	0	983	24,239	19,089
5300	RETIREMENT	0	6,371	259,289	258,337
5400	PERSONNEL ASSESSMENT	0	442	10,574	9,941
5500	GROUP INSURANCE	0	8,170	286,306	326,599
5700	PAYROLL ASSESSMENT	0	119	2,548	2,380
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	373	34,282	42,895
5800	UNEMPLOYMENT COMPENSATION	0	396	5,018	6,039
5810	OVERTIME PAY	0	0	19,555	19,555
5820	HOLIDAY PAY	0	0	269	269
5840	MEDICARE	0	821	22,484	22,407
5927	AEGIS - PART TIME SUBSIDY RATE CHANGE	0	0	0	0
5929	SUSPEND LONGEVITY FOR FY12 & FY13	0	0	-15,025	-17,050
5930	LONGEVITY PAY	0	0	15,025	17,050
TOTAL FOR CATEGORY 01		0	2,427,178	2,266,766	2,303,926
04	OPERATING				
7050	EMPLOYEE BOND INSURANCE	0	0	102	102
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	6,410	6,410
7054	AG TORT CLAIM ASSESSMENT	0	0	4,670	4,670
705B	B&G - PROP. & CONT. INSURANCE	0	0	0	0

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Item No	Description	Actual 2009-2010	Work Program 2010-2011	L01 Year 1 2011-2012	L01 Year 2 2012-2013
7100	STATE OWNED BLDG RENT-B&G	0	0	0	0
9096	TRANS TO WILDLIFE	0	0	44,083	44,617
	TOTAL FOR CATEGORY 04	0	0	55,265	55,799
07	MAINT OF BUILDINGS & GROUNDS				
7000	OPERATING	0	29,442	0	0
7141	MAINTENANCE OF BLDGS AND GRDS-A	0	0	53,636	53,636
	TOTAL FOR CATEGORY 07	0	29,442	53,636	53,636
10	ADMINISTRATION				
6100	PER DIEM OUT-OF-STATE	0	0	1,393	1,393
6200	PER DIEM IN-STATE	0	0	6,335	6,335
6210	MP DAILY RENTAL IN-STATE	0	0	209	209
6215	NON-MP VEHICLE RENTAL IN-STATE	0	0	801	801
6230	PUBLIC TRANSPORTATION IN-STATE	0	0	151	151
6240	PERSONAL VEHICLE IN-STATE	0	0	694	694
6250	COMM AIR TRANS IN-STATE	0	0	2,909	2,909
7000	OPERATING	0	680,850	0	0
7020	OPERATING SUPPLIES	0	0	2,423	2,423
7025	OPERATING SUPPLIES-E	0	0	48,452	48,452
7030	FREIGHT CHARGES	0	0	4,781	4,781
7040	NON-STATE PRINTING SERVICES	0	0	11,758	11,758
7041	PRINTING AND COPYING - A	0	0	16,910	16,910
7043	PRINTING AND COPYING - B	0	0	6	6
7045	STATE PRINTING CHARGES	0	0	4,905	4,905
705B	B&G - PROP. & CONT. INSURANCE	0	0	222	222
7060	CONTRACTS	0	0	34,496	34,496
7080	LEGAL AND COURT	0	0	7,950	7,950
7090	EQUIPMENT REPAIR	0	0	425	425
7100	STATE OWNED BLDG RENT-B&G	0	0	10,439	10,439
7120	ADVERTISING & PUBLIC RELATIONS	0	0	135	135
7250	B & G EXTRA SERVICES	0	0	611	611
7251	B & G SPECIAL SERVICES - A	0	0	24,055	24,055
7280	OUTSIDE POSTAGE	0	0	16,980	16,980
7285	POSTAGE - STATE MAILROOM	0	0	60,535	60,535
7290	PHONE, FAX, COMMUNICATION LINE	0	0	79,819	79,819
7291	CELL PHONE/PAGER CHARGES	0	0	2,013	2,013
7293	DOIT VOICE SYSTEM ADMIN	0	0	1,994	2,055
7294	CONFERENCE CALL CHARGES	0	0	210	210
7295	DOIT STATE PHONE LINE	0	0	101	91
7296	DOIT LONG DISTANCE CHARGES	0	0	18,646	18,646
7298	DOIT PHONE CARD CHARGES	0	0	206	206

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7299	TELEPHONE & DATA WIRING	0	0	4,225	4,225
7301	MEMBERSHIP DUES	0	0	50	50
7302	REGISTRATION FEES	0	0	600	600
7303	DUES AND REGISTRATIONS-A	0	0	1,741	1,741
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	0	0	452	452
7340	INSPECTIONS & CERTIFICATIONS	0	0	974	974
7370	PUBLICATIONS AND PERIODICALS	0	0	599	599
7430	PROFESSIONAL SERVICES	0	0	1,062	1,062
7460	EQUIPMENT PURCHASES < \$1,000	0	0	5,057	5,057
7533	DOIT EMAIL SERVICE	0	62	0	0
7637	NOTARY FEE APPLY OR RENEW	0	0	66	66
7803	NURSERY AND FARMING-C	0	0	329	329
7960	RENTALS FOR LAND/EQUIPMENT	0	0	169	169
7980	OPERATING LEASE PAYMENTS	0	0	57,224	57,224
	TOTAL FOR CATEGORY 10	0	680,912	433,112	433,163
11	NEVADA WILDLIFE DATABASE SYSTEM				
6001	OTHER TRAVEL EXPENSES-A	0	0	101	101
6200	PER DIEM IN-STATE	0	0	5,328	5,328
7000	OPERATING	0	283,966	0	0
7030	FREIGHT CHARGES	0	0	9,778	9,778
7040	NON-STATE PRINTING SERVICES	0	0	100	100
7041	PRINTING AND COPYING - A	0	0	9,893	9,893
7045	STATE PRINTING CHARGES	0	0	12,839	12,839
7046	QUICK PRINT JOBS - CARSON CITY	0	0	96	96
7055	OTHER MISC INSURANCE POLICIES	0	0	630	630
7060	CONTRACTS	0	0	213,600	213,600
7500	PYMTS TO INDIVIDUAL F/SERVICES	0	0	7,065	7,065
8371	COMPUTER HARDWARE <\$5,000 - A	0	52,000	24,000	24,000
	TOTAL FOR CATEGORY 11	0	335,966	283,430	283,430
12	APPLICATION HUNT SYSTEM				
7000	OPERATING	0	1,213,260	0	0
7030	FREIGHT CHARGES	0	0	497	497
7041	PRINTING AND COPYING - A	0	0	39,308	39,308
7045	STATE PRINTING CHARGES	0	0	385	385
7060	CONTRACTS	0	0	801,214	815,300
	TOTAL FOR CATEGORY 12	0	1,213,260	841,404	855,490
13	AIR OPERATIONS				
6001	OTHER TRAVEL EXPENSES-A	0	0	42	42
6100	PER DIEM OUT-OF-STATE	0	0	2,052	2,052

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6130	PUBLIC TRANS OUT-OF-STATE	0	0	487	487
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	193	193
6150	COMM AIR TRANS OUT-OF-STATE	0	0	847	847
6200	PER DIEM IN-STATE	0	0	14,076	14,076
6230	PUBLIC TRANSPORTATION IN-STATE	0	0	654	654
6240	PERSONAL VEHICLE IN-STATE	0	0	305	305
6250	COMM AIR TRANS IN-STATE	0	0	1,752	1,752
7000	OPERATING	0	364,266	0	0
7020	OPERATING SUPPLIES	0	0	1,320	1,320
7025	OPERATING SUPPLIES-E	0	0	343	343
7030	FREIGHT CHARGES	0	0	1,628	1,628
7040	NON-STATE PRINTING SERVICES	0	0	29	29
7057	AVIATION INSURANCE	0	0	17,941	18,838
7060	CONTRACTS	0	0	3,297	3,297
7090	EQUIPMENT REPAIR	0	0	173	173
7113	NON-STATE OWNED MEETING ROOM RENT	0	0	2,200	2,200
7162	AIRCRAFT REPAIR & MAINTENANCE	0	0	159,896	159,896
7163	AIRCRAFT FUEL	0	0	58,203	58,203
7164	AIRCRAFT MISC SUPPLIES	0	0	6,883	6,883
7176	PROTECTIVE GEAR	0	0	1,294	1,294
7280	OUTSIDE POSTAGE	0	0	168	168
7290	PHONE, FAX, COMMUNICATION LINE	0	0	2,170	2,170
7291	CELL PHONE/PAGER CHARGES	0	0	798	798
7303	DUES AND REGISTRATIONS-A	0	0	16,550	16,550
7385	STAFF PHYSICALS	0	0	350	350
7430	PROFESSIONAL SERVICES	0	0	28,931	28,931
7460	EQUIPMENT PURCHASES < \$1,000	0	0	2,579	2,579
7960	RENTALS FOR LAND/EQUIPMENT	0	0	1,535	1,535
	TOTAL FOR CATEGORY 13	0	364,266	326,696	327,593
14	ENGINEERING				
6000	TRAVEL	0	13,745	0	0
6200	PER DIEM IN-STATE	0	0	972	972
6230	PUBLIC TRANSPORTATION IN-STATE	0	0	15	15
6250	COMM AIR TRANS IN-STATE	0	0	920	920
7000	OPERATING	0	17,717	0	0
7020	OPERATING SUPPLIES	0	0	264	264
7030	FREIGHT CHARGES	0	0	17	17
7045	STATE PRINTING CHARGES	0	0	91	91
7291	CELL PHONE/PAGER CHARGES	0	0	854	854
7301	MEMBERSHIP DUES	0	0	100	100
7340	INSPECTIONS & CERTIFICATIONS	0	0	8,209	8,209

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Item No	Description	Actual 2009-2010	Work Program 2010-2011	L01 Year 1 2011-2012	L01 Year 2 2012-2013
7370	PUBLICATIONS AND PERIODICALS	0	0	351	351
7460	EQUIPMENT PURCHASES < \$1,000	0	0	1,268	1,268
8270	SPECIAL EQUIPMENT >\$5,000	0	0	8,600	0
	TOTAL FOR CATEGORY 14	0	31,462	21,661	13,061
15	HOUSING MAINTENANCE				
7000	OPERATING	0	78,298	0	0
7140	MAINTENANCE OF BLDGS AND GRDS	0	0	41,509	41,509
7141	MAINTENANCE OF BLDGS AND GRDS-A	0	0	17,648	17,648
7460	EQUIPMENT PURCHASES < \$1,000	0	0	1,460	1,460
	TOTAL FOR CATEGORY 15	0	78,298	60,617	60,617
20	TRANSFER VEHICLES				
9096	TRANS TO WILDLIFE	0	0	43,202	43,202
	TOTAL FOR CATEGORY 20	0	0	43,202	43,202
24	DEPT HOUSING MAINTENANCE				
7140	MAINTENANCE OF BLDGS AND GRDS	0	0	0	0
7141	MAINTENANCE OF BLDGS AND GRDS-A	0	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	0	0	0	0
	TOTAL FOR CATEGORY 24	0	0	0	0
26	INFORMATION SERVICES				
7000	OPERATING	0	158,484	0	0
7020	OPERATING SUPPLIES	0	0	137	137
7025	OPERATING SUPPLIES-E	0	0	223	223
7030	FREIGHT CHARGES	0	0	173	173
7220	OTHER EDP COSTS (NON-DOIT)	0	0	356	356
7222	DATA PROCESSING SUPPLIES	0	0	5,246	5,246
7226	OTHER (NON-DOIT) EDP COSTS - D	0	0	2,357	2,357
7290	PHONE, FAX, COMMUNICATION LINE	0	0	1,120	1,120
7291	CELL PHONE/PAGER CHARGES	0	0	2,198	2,198
739T	DO NOT USE (OLD DOIT ASSESSMENTS)	0	26	0	0
7460	EQUIPMENT PURCHASES < \$1,000	0	0	1,463	1,463
7520	DOIT COMPUTING SVS - BATCH	0	0	11	10
7525	DOIT COMPUTING SVS - TAPE I/O	0	0	4	3
7526	DOIT COMPUTING SVS - TAPE STORAGE	0	0	72	67
7528	DOIT COMPUTING SVS - DISK STORAGE	0	0	6	2
7529	DOIT COMPUTING SVS - PRINT MGMNT	0	0	69	64
7532	DOIT WEB HOSTING	0	0	3,416	1,327
7533	DOIT EMAIL SERVICE	0	0	9,166	4,221
7536	DOIT SERVER HOSTING - BASIC	0	0	426	410

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 Line Item Detail & Summary
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Item No	Description	Actual 2009-2010	Work Program 2010-2011	L01 Year 1 2011-2012	L01 Year 2 2012-2013
7541	DOIT DIAL UP ACCESS	0	0	1,362	1,421
7542	DOIT SILVERNET ACCESS	0	0	8,114	7,778
7545	DOIT VPN SECURE LINK	0	0	1,430	1,840
7554	DOIT INFRASTRUCTURE ASSESSMENT	0	63	4,162	4,200
7556	DOIT SECURITY ASSESSMENT	0	46	1,909	1,747
8271	SPECIAL EQUIPMENT <\$5,000 - A	0	0	0	2,550
8370	COMPUTER HARDWARE >\$5,000	0	0	23,482	15,319
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	56,008	69,872
TOTAL FOR CATEGORY 26		0	158,619	122,910	124,104
27	HUNT APP SCI				
7030	FREIGHT CHARGES	0	0	0	0
7041	PRINTING AND COPYING - A	0	0	0	0
7045	STATE PRINTING CHARGES	0	0	0	0
7060	CONTRACTS	0	0	0	0
TOTAL FOR CATEGORY 27		0	0	0	0
29	UNIFORM ALLOWANCE				
7000	OPERATING	0	2,329	0	0
TOTAL FOR CATEGORY 29		0	2,329	0	0
35	AIR OPERATIONS				
6001	OTHER TRAVEL EXPENSES-A	0	0	0	0
6100	PER DIEM OUT-OF-STATE	0	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	0	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	0	0	0
6200	PER DIEM IN-STATE	0	0	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	0	0	0	0
6250	COMM AIR TRANS IN-STATE	0	0	0	0
7020	OPERATING SUPPLIES	0	0	0	0
7025	OPERATING SUPPLIES-E	0	0	0	0
7030	FREIGHT CHARGES	0	0	0	0
7040	NON-STATE PRINTING SERVICES	0	0	0	0
7057	AVIATION INSURANCE	0	0	0	0
7060	CONTRACTS	0	0	0	0
7090	EQUIPMENT REPAIR	0	0	0	0
7113	NON-STATE OWNED MEETING ROOM RENT	0	0	0	0
7140	MAINTENANCE OF BLDGS AND GRDS	0	0	0	0
7162	AIRCRAFT REPAIR & MAINTENANCE	0	0	0	0
7163	AIRCRAFT FUEL	0	0	0	0

State of Nevada - Budget Division
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Item No	Description	Actual 2009-2010	Work Program 2010-2011	L01 Year 1 2011-2012	L01 Year 2 2012-2013
7164	AIRCRAFT MISC SUPPLIES	0	0	0	0
7176	PROTECTIVE GEAR	0	0	0	0
7280	OUTSIDE POSTAGE	0	0	0	0
7290	PHONE, FAX, COMMUNICATION LINE	0	0	0	0
7291	CELL PHONE/PAGER CHARGES	0	0	0	0
7303	DUES AND REGISTRATIONS-A	0	0	0	0
7385	STAFF PHYSICALS	0	0	0	0
7430	PROFESSIONAL SERVICES	0	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	0	0	0	0
7960	RENTALS FOR LAND/EQUIPMENT	0	0	0	0
TOTAL FOR CATEGORY 35		0	0	0	0
51	ADMINISTRATIVE SERVICES				
6100	PER DIEM OUT-OF-STATE	0	0	0	0
6200	PER DIEM IN-STATE	0	0	0	0
6210	MP DAILY RENTAL IN-STATE	0	0	0	0
6215	NON-MP VEHICLE RENTAL IN-STATE	0	0	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	0	0	0	0
6250	COMM AIR TRANS IN-STATE	0	0	0	0
7020	OPERATING SUPPLIES	0	0	0	0
7025	OPERATING SUPPLIES-E	0	0	0	0
7030	FREIGHT CHARGES	0	0	0	0
7040	NON-STATE PRINTING SERVICES	0	0	0	0
7041	PRINTING AND COPYING - A	0	0	0	0
7043	PRINTING AND COPYING - B	0	0	0	0
7045	STATE PRINTING CHARGES	0	0	0	0
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	75	75
7060	CONTRACTS	0	0	0	0
7080	LEGAL AND COURT	0	0	0	0
7090	EQUIPMENT REPAIR	0	0	0	0
7110	NON-STATE OWNED OFFICE RENT	0	0	124,594	124,594
7120	ADVERTISING & PUBLIC RELATIONS	0	0	0	0
7140	MAINTENANCE OF BLDGS AND GRDS	0	0	0	0
7141	MAINTENANCE OF BLDGS AND GRDS-A	0	0	0	0
7250	B & G EXTRA SERVICES	0	0	0	0
7251	B & G SPECIAL SERVICES - A	0	0	0	0
7255	B & G LEASE ASSESSMENT	0	0	961	986
7280	OUTSIDE POSTAGE	0	0	0	0
7285	POSTAGE - STATE MAILROOM	0	0	0	0
7290	PHONE, FAX, COMMUNICATION LINE	0	0	0	0

State of Nevada - Budget Division
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Item No	Description	Actual 2009-2010	Work Program 2010-2011	L01 Year 1 2011-2012	L01 Year 2 2012-2013
7291	CELL PHONE/PAGER CHARGES	0	0	0	0
7293	DOIT VOICE SYSTEM ADMIN	0	0	0	0
7294	CONFERENCE CALL CHARGES	0	0	0	0
7295	DOIT STATE PHONE LINE	0	0	0	0
7296	DOIT LONG DISTANCE CHARGES	0	0	0	0
7298	DOIT PHONE CARD CHARGES	0	0	0	0
7299	TELEPHONE & DATA WIRING	0	0	0	0
7301	MEMBERSHIP DUES	0	0	0	0
7302	REGISTRATION FEES	0	0	0	0
7303	DUES AND REGISTRATIONS-A	0	0	0	0
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	0	0	0	0
7340	INSPECTIONS & CERTIFICATIONS	0	0	0	0
7370	PUBLICATIONS AND PERIODICALS	0	0	0	0
7430	PROFESSIONAL SERVICES	0	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	0	0	0	0
7533	DOIT EMAIL SERVICE	0	0	-36	-17
7536	DOIT SERVER HOSTING - BASIC	0	0	0	0
7637	NOTARY FEE APPLY OR RENEW	0	0	0	0
7803	NURSERY AND FARMING-C	0	0	0	0
7960	RENTALS FOR LAND/EQUIPMENT	0	0	0	0
7980	OPERATING LEASE PAYMENTS	0	0	0	0
	TOTAL FOR CATEGORY 51	0	0	125,594	125,638
53	FISHERIES MANAGEMENT				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	0	0
	TOTAL FOR CATEGORY 53	0	0	0	0
59	UTILITIES				
7000	OPERATING	0	482,112	0	0
7131	HAZARDOUS WASTE DISPOSAL	0	0	186	186
7132	ELECTRIC UTILITIES	0	0	322,554	322,554
7133	OIL UTILITIES	0	0	1,187	1,187
7134	NATURAL GAS UTILITIES	0	0	25,835	25,835
7135	PROPANE UTILITIES	0	0	26,426	26,426
7136	GARBAGE DISPOSAL UTILITIES	0	0	28,129	28,129
7137	WATER & SEWER UTILITIES	0	0	31,517	31,517
	TOTAL FOR CATEGORY 59	0	482,112	435,834	435,834
69	ENGINEERING				
6200	PER DIEM IN-STATE	0	0	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	0	0	0	0
6250	COMM AIR TRANS IN-STATE	0	0	0	0

State of Nevada - Budget Division
Line Item Detail & Summary
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Item No	Description	Actual 2009-2010	Work Program 2010-2011	L01 Year 1 2011-2012	L01 Year 2 2012-2013
7020	OPERATING SUPPLIES	0	0	0	0
7030	FREIGHT CHARGES	0	0	0	0
7045	STATE PRINTING CHARGES	0	0	0	0
7140	MAINTENANCE OF BLDGS AND GRDS	0	0	0	0
7291	CELL PHONE/PAGER CHARGES	0	0	0	0
7301	MEMBERSHIP DUES	0	0	0	0
7340	INSPECTIONS & CERTIFICATIONS	0	0	0	0
7370	PUBLICATIONS AND PERIODICALS	0	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	0	0	0	0
8270	SPECIAL EQUIPMENT >\$5,000	0	0	0	0
	TOTAL FOR CATEGORY 69	0	0	0	0
70	TRANS TO STATE LANDS				
9094	TRANS TO DIV STATE LANDS	0	0	62,255	63,222
	TOTAL FOR CATEGORY 70	0	0	62,255	63,222
80	AUTOMATED LICENSING SYSTEM				
6001	OTHER TRAVEL EXPENSES-A	0	0	0	0
6200	PER DIEM IN-STATE	0	0	0	0
7030	FREIGHT CHARGES	0	0	0	0
7040	NON-STATE PRINTING SERVICES	0	0	0	0
7041	PRINTING AND COPYING - A	0	0	0	0
7045	STATE PRINTING CHARGES	0	0	0	0
7046	QUICK PRINT JOBS - CARSON CITY	0	0	0	0
7055	OTHER MISC INSURANCE POLICIES	0	0	0	0
7060	CONTRACTS	0	0	0	0
7500	PYMTS TO INDIVIDUAL F/SERVICES	0	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	0	0
	TOTAL FOR CATEGORY 80	0	0	0	0
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4461	0	5,803,844	5,132,382	5,178,715

Section B1: Summary by GL

Budget Account: 4462 WILDLIFE - CONSERVATION EDUCATION

Item No	Description	Actual 2009-2010	Work Program 2010-2011	L01 Year 1 2011-2012	L01 Year 2 2012-2013
REVENUE					
3596	FED HUNTER SAFETY AID	0	0	694,474	694,287
3597	FED DIGNELL JOHNSON AID	0	0	366,242	365,359
4230	REIMBURSEMENT	0	0	729,460	803,494
4669	TRANS FROM OTHER B/A SAME FUND (4456/4458)	0	0	354,945	380,801
TOTAL REVENUES FOR BUDGET ACCOUNT 4462		0	0	2,145,121	2,243,941
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	1,021,427	1,017,801
5200	WORKERS COMPENSATION	0	0	11,347	9,957
5300	RETIREMENT	0	0	182,519	181,890
5400	PERSONNEL ASSESSMENT	0	0	6,626	6,226
5500	GROUP INSURANCE	0	0	139,284	158,886
5700	PAYROLL ASSESSMENT	0	0	1,635	1,527
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	21,962	27,482
5800	UNEMPLOYMENT COMPENSATION	0	0	3,215	3,871
5810	OVERTIME PAY	0	0	1,269	1,269
5840	MEDICARE	0	0	13,896	13,847
5929	SUSPEND LONGEVITY FOR FY12 & FY13	0	0	-8,100	-9,150
5930	LONGEVITY PAY	0	0	8,100	9,150
TOTAL FOR CATEGORY 01		0	0	1,403,180	1,422,756
04	OPERATING EXPENSES				
7050	EMPLOYEE BOND INSURANCE	0	0	51	51
7054	AG TORT CLAIM ASSESSMENT	0	0	2,318	2,318
9096	TRANS TO WILDLIFE	0	0	0	0
TOTAL FOR CATEGORY 04		0	0	2,369	2,369
05	EQUIPMENT				
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	0	15,747	14,457
8270	SPECIAL EQUIPMENT >\$5,000	0	0	0	12,560
TOTAL FOR CATEGORY 05		0	0	15,747	27,017
11	PUBLICATIONS				
6200	PER DIEM IN-STATE	0	0	475	475
6215	NON-MP VEHICLE RENTAL IN-STATE	0	0	53	53
6230	PUBLIC TRANSPORTATION IN-STATE	0	0	57	57
6240	PERSONAL VEHICLE IN-STATE	0	0	16	16
6250	COMM AIR TRANS IN-STATE	0	0	356	356

State of Nevada - Budget Division
Line Item Detail & Summary
2011-2013 BIENNIUM (FY12-13)

Item No	Description	Actual 2009-2010	Work Program 2010-2011	L01 Year 1 2011-2012	L01 Year 2 2012-2013
7020	OPERATING SUPPLIES	0	0	739	739
7025	OPERATING SUPPLIES-E	0	0	2,152	2,152
7030	FREIGHT CHARGES	0	0	49	49
7041	PRINTING AND COPYING - A	0	0	82,252	82,252
7043	PRINTING AND COPYING - B	0	0	228	228
7045	STATE PRINTING CHARGES	0	0	12,326	12,326
7090	EQUIPMENT REPAIR	0	0	243	243
7120	ADVERTISING & PUBLIC RELATIONS	0	0	221	221
7122	ADVERTISING & PUBLIC REL - B	0	0	2,384	2,384
7177	CLOTH/UNIFORM/TOOL ALLOWANCE-G	0	0	235	235
7291	CELL PHONE/PAGER CHARGES	0	0	675	675
7320	INSTRUCTIONAL SUPPLIES	0	0	732	732
7331	SPECIAL REPORTS-A	0	0	546	546
7460	EQUIPMENT PURCHASES < \$1,000	0	0	2,025	2,025
	TOTAL FOR CATEGORY 11	0	0	105,764	105,764
13	PUBLIC AFFAIRS				
6100	PER DIEM OUT-OF-STATE	0	0	980	980
6130	PUBLIC TRANS OUT-OF-STATE	0	0	54	54
6150	COMM AIR TRANS OUT-OF-STATE	0	0	381	381
6200	PER DIEM IN-STATE	0	0	2,526	2,526
6215	NON-MP VEHICLE RENTAL IN-STATE	0	0	237	237
6230	PUBLIC TRANSPORTATION IN-STATE	0	0	256	256
6240	PERSONAL VEHICLE IN-STATE	0	0	70	70
6250	COMM AIR TRANS IN-STATE	0	0	1,594	1,594
6274	DEBIT/CREDIT CARD CHARGE I/S	0	0	1	1
7020	OPERATING SUPPLIES	0	0	3,303	3,303
7025	OPERATING SUPPLIES-E	0	0	9,620	9,620
7030	FREIGHT CHARGES	0	0	217	217
7040	NON-STATE PRINTING SERVICES	0	0	33	33
7043	PRINTING AND COPYING - B	0	0	1,020	1,020
7060	CONTRACTS	0	0	25,616	25,616
7090	EQUIPMENT REPAIR	0	0	1,090	1,090
7094	EQUIPMENT REPAIR-D	0	0	67	67
7113	NON-STATE OWNED MEETING ROOM RENT	0	0	468	468
7120	ADVERTISING & PUBLIC RELATIONS	0	0	986	986
7122	ADVERTISING & PUBLIC REL - B	0	0	10,661	10,661
7177	CLOTH/UNIFORM/TOOL ALLOWANCE-G	0	0	1,053	1,053
7291	CELL PHONE/PAGER CHARGES	0	0	3,017	3,017
7301	MEMBERSHIP DUES	0	0	575	575
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	0	0	150	150
7320	INSTRUCTIONAL SUPPLIES	0	0	3,271	3,271

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Item No	Description	Actual 2009-2010	Work Program 2010-2011	L01 Year 1 2011-2012	L01 Year 2 2012-2013
7331	SPECIAL REPORTS-A	0	0	2,439	2,439
7370	PUBLICATIONS AND PERIODICALS	0	0	2,768	2,768
7460	EQUIPMENT PURCHASES < \$1,000	0	0	9,052	9,052
7960	RENTALS FOR LAND/EQUIPMENT	0	0	55	55
	TOTAL FOR CATEGORY 13	0	0	81,560	81,560
14	SHOOTING RANGES				
7320	INSTRUCTIONAL SUPPLIES	0	0	80,000	80,000
	TOTAL FOR CATEGORY 14	0	0	80,000	80,000
15	VOLUNTEER PROGRAM				
6200	PER DIEM IN-STATE	0	0	196	196
6215	NON-MP VEHICLE RENTAL IN-STATE	0	0	22	22
6230	PUBLIC TRANSPORTATION IN-STATE	0	0	24	24
6240	PERSONAL VEHICLE IN-STATE	0	0	6	6
6250	COMM AIR TRANS IN-STATE	0	0	147	147
7020	OPERATING SUPPLIES	0	0	304	304
7025	OPERATING SUPPLIES-E	0	0	886	886
7030	FREIGHT CHARGES	0	0	20	20
7043	PRINTING AND COPYING - B	0	0	94	94
7090	EQUIPMENT REPAIR	0	0	100	100
7120	ADVERTISING & PUBLIC RELATIONS	0	0	91	91
7122	ADVERTISING & PUBLIC REL - B	0	0	982	982
7176	PROTECTIVE GEAR	0	0	23	23
7177	CLOTH/UNIFORM/TOOL ALLOWANCE-G	0	0	97	97
7291	CELL PHONE/PAGER CHARGES	0	0	278	278
7320	INSTRUCTIONAL SUPPLIES	0	0	301	301
7331	SPECIAL REPORTS-A	0	0	225	225
7460	EQUIPMENT PURCHASES < \$1,000	0	0	834	834
	TOTAL FOR CATEGORY 15	0	0	4,630	4,630
16	HUNTER EDUCATION				
6100	PER DIEM OUT-OF-STATE	0	0	1,826	1,826
6130	PUBLIC TRANS OUT-OF-STATE	0	0	181	181
6150	COMM AIR TRANS OUT-OF-STATE	0	0	884	884
6200	PER DIEM IN-STATE	0	0	1,778	1,778
6230	PUBLIC TRANSPORTATION IN-STATE	0	0	116	116
6240	PERSONAL VEHICLE IN-STATE	0	0	10	10
6250	COMM AIR TRANS IN-STATE	0	0	1,387	1,387
7020	OPERATING SUPPLIES	0	0	25,215	25,215
7025	OPERATING SUPPLIES-E	0	0	5,079	5,079
7030	FREIGHT CHARGES	0	0	272	272

State of Nevada - Budget Division
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Item No	Description	Actual 2009-2010	Work Program 2010-2011	L01 Year 1 2011-2012	L01 Year 2 2012-2013
7040	NON-STATE PRINTING SERVICES	0	0	159	159
7041	PRINTING AND COPYING - A	0	0	1,099	1,099
7043	PRINTING AND COPYING - B	0	0	32	32
7045	STATE PRINTING CHARGES	0	0	243	243
7090	EQUIPMENT REPAIR	0	0	5,771	5,771
7113	NON-STATE OWNED MEETING ROOM RENT	0	0	6,196	6,196
7120	ADVERTISING & PUBLIC RELATIONS	0	0	273	273
7122	ADVERTISING & PUBLIC REL - B	0	0	16,951	16,951
7140	MAINTENANCE OF BLDGS AND GRDS	0	0	448	448
7141	MAINTENANCE OF BLDGS AND GRDS-A	0	0	72	72
7176	PROTECTIVE GEAR	0	0	472	472
7177	CLOTH/UNIFORM/TOOL ALLOWANCE-G	0	0	9,084	9,084
7200	FOOD	0	0	4,793	4,793
7280	OUTSIDE POSTAGE	0	0	6	6
7291	CELL PHONE/PAGER CHARGES	0	0	1,934	1,934
7294	CONFERENCE CALL CHARGES	0	0	23	23
7297	DOIT 800 TOLL FREE CHARGES	0	0	161	161
7301	MEMBERSHIP DUES	0	0	400	400
7302	REGISTRATION FEES	0	0	350	350
7303	DUES AND REGISTRATIONS-A	0	0	798	798
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	0	0	20	20
7320	INSTRUCTIONAL SUPPLIES	0	0	38,135	38,135
7331	SPECIAL REPORTS-A	0	0	1,075	1,075
7460	EQUIPMENT PURCHASES < \$1,000	0	0	15,667	15,667
	TOTAL FOR CATEGORY 16	0	0	140,910	140,910
17	ANGLER EDUCATION				
6200	PER DIEM IN-STATE	0	0	483	483
6250	COMM AIR TRANS IN-STATE	0	0	120	120
7020	OPERATING SUPPLIES	0	0	2,524	2,524
7025	OPERATING SUPPLIES-E	0	0	1,878	1,878
7029	OPERATING SUPPLIES-I	0	0	1,369	1,369
7030	FREIGHT CHARGES	0	0	64	64
7040	NON-STATE PRINTING SERVICES	0	0	30	30
7045	STATE PRINTING CHARGES	0	0	975	975
7090	EQUIPMENT REPAIR	0	0	85	85
7113	NON-STATE OWNED MEETING ROOM RENT	0	0	180	180
7122	ADVERTISING & PUBLIC REL - B	0	0	10,914	10,914
7177	CLOTH/UNIFORM/TOOL ALLOWANCE-G	0	0	1,357	1,357
7200	FOOD	0	0	882	882
7220	OTHER EDP COSTS (NON-DOIT)	0	0	201	201
7291	CELL PHONE/PAGER CHARGES	0	0	1,022	1,022

Item No	Description	Actual 2009-2010	Work Program 2010-2011	L01 Year 1 2011-2012	L01 Year 2 2012-2013
7320	INSTRUCTIONAL SUPPLIES	0	0	11,588	11,588
7460	EQUIPMENT PURCHASES < \$1,000	0	0	6,501	6,501
	TOTAL FOR CATEGORY 17	0	0	40,173	40,173
19	ARCHERY IN THE SCHOOLS				
6100	PER DIEM OUT-OF-STATE	0	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	0	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	0	0	0
6200	PER DIEM IN-STATE	0	0	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	0	0	0	0
6250	COMM AIR TRANS IN-STATE	0	0	0	0
7020	OPERATING SUPPLIES	0	0	0	0
7025	OPERATING SUPPLIES-E	0	0	0	0
7030	FREIGHT CHARGES	0	0	0	0
7040	NON-STATE PRINTING SERVICES	0	0	0	0
7041	PRINTING AND COPYING - A	0	0	0	0
7043	PRINTING AND COPYING - B	0	0	0	0
7045	STATE PRINTING CHARGES	0	0	0	0
7090	EQUIPMENT REPAIR	0	0	0	0
7113	NON-STATE OWNED MEETING ROOM RENT	0	0	0	0
7120	ADVERTISING & PUBLIC RELATIONS	0	0	0	0
7122	ADVERTISING & PUBLIC REL - B	0	0	0	0
7140	MAINTENANCE OF BLDGS AND GRDS	0	0	0	0
7141	MAINTENANCE OF BLDGS AND GRDS-A	0	0	0	0
7176	PROTECTIVE GEAR	0	0	0	0
7177	CLOTH/UNIFORM/TOOL ALLOWANCE-G	0	0	0	0
7200	FOOD	0	0	0	0
7280	OUTSIDE POSTAGE	0	0	0	0
7291	CELL PHONE/PAGER CHARGES	0	0	0	0
7294	CONFERENCE CALL CHARGES	0	0	0	0
7297	DOIT 800 TOLL FREE CHARGES	0	0	0	0
7301	MEMBERSHIP DUES	0	0	0	0
7302	REGISTRATION FEES	0	0	0	0
7303	DUES AND REGISTRATIONS-A	0	0	0	0
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	0	0	0	0
7320	INSTRUCTIONAL SUPPLIES	0	0	0	0
7331	SPECIAL REPORTS-A	0	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	0	0	0	0
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	0	0	0
	TOTAL FOR CATEGORY 19	0	0	0	0

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Item No	Description	Actual 2009-2010	Work Program 2010-2011	L01 Year 1 2011-2012	L01 Year 2 2012-2013
20	TRANSFER VEHICLES				
9094	TRANS TO DIV STATE LANDS	0	0	9,340	10,430
9095	TRANS TO ENVIRONMENTAL PROTECTION	0	0	28,216	28,216
9096	TRANS TO WILDLIFE	0	0	229,769	296,740
	TOTAL FOR CATEGORY 20	0	0	267,325	335,386
26	INFORMATION SERVICES				
7539	DOIT DATA BASE HOSTING	0	0	449	424
7554	DOIT INFRASTRUCTURE ASSESSMENT	0	0	2,066	2,085
7556	DOIT SECURITY ASSESSMENT	0	0	948	867
	TOTAL FOR CATEGORY 26	0	0	3,463	3,376
55	CONSERVATION EDUCATION				
6100	PER DIEM OUT-OF-STATE	0	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	0	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	0	0	0
6200	PER DIEM IN-STATE	0	0	0	0
6215	NON-MP VEHICLE RENTAL IN-STATE	0	0	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	0	0	0	0
6250	COMM AIR TRANS IN-STATE	0	0	0	0
6274	DEBIT/CREDIT CARD CHARGE I/S	0	0	0	0
7020	OPERATING SUPPLIES	0	0	0	0
7025	OPERATING SUPPLIES-E	0	0	0	0
7030	FREIGHT CHARGES	0	0	0	0
7040	NON-STATE PRINTING SERVICES	0	0	0	0
7041	PRINTING AND COPYING - A	0	0	0	0
7043	PRINTING AND COPYING - B	0	0	0	0
7045	STATE PRINTING CHARGES	0	0	0	0
7060	CONTRACTS	0	0	0	0
7090	EQUIPMENT REPAIR	0	0	0	0
7094	EQUIPMENT REPAIR-D	0	0	0	0
7113	NON-STATE OWNED MEETING ROOM RENT	0	0	0	0
7120	ADVERTISING & PUBLIC RELATIONS	0	0	0	0
7122	ADVERTISING & PUBLIC REL - B	0	0	0	0
7176	PROTECTIVE GEAR	0	0	0	0
7177	CLOTH/UNIFORM/TOOL ALLOWANCE-G	0	0	0	0
7291	CELL PHONE/PAGER CHARGES	0	0	0	0
7301	MEMBERSHIP DUES	0	0	0	0
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	0	0	0	0
7320	INSTRUCTIONAL SUPPLIES	0	0	0	0
7331	SPECIAL REPORTS-A	0	0	0	0

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Item No	Description	Actual 2009-2010	Work Program 2010-2011	L01 Year 1 2011-2012	L01 Year 2 2012-2013
7370	PUBLICATIONS AND PERIODICALS	0	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	0	0	0	0
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	0	0	-5,008
7960	RENTALS FOR LAND/EQUIPMENT	0	0	0	0
8270	SPECIAL EQUIPMENT >\$5,000	0	0	0	0
8390	MISCELLANEOUS EQUIPMENT>\$5,000	0	0	0	5,008
TOTAL FOR CATEGORY 55		0	0	0	0
71	AQUATIC EDUCATION				
6200	PER DIEM IN-STATE	0	0	0	0
6250	COMM AIR TRANS IN-STATE	0	0	0	0
7020	OPERATING SUPPLIES	0	0	0	0
7025	OPERATING SUPPLIES-E	0	0	0	0
7029	OPERATING SUPPLIES-I	0	0	0	0
7030	FREIGHT CHARGES	0	0	0	0
7040	NON-STATE PRINTING SERVICES	0	0	0	0
7045	STATE PRINTING CHARGES	0	0	0	0
7090	EQUIPMENT REPAIR	0	0	0	0
7113	NON-STATE OWNED MEETING ROOM RENT	0	0	0	0
7122	ADVERTISING & PUBLIC REL - B	0	0	0	0
7177	CLOTH/UNIFORM/TOOL ALLOWANCE-G	0	0	0	0
7200	FOOD	0	0	0	0
7220	OTHER EDP COSTS (NON-DOIT)	0	0	0	0
7291	CELL PHONE/PAGER CHARGES	0	0	0	0
7320	INSTRUCTIONAL SUPPLIES	0	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	0	0	0	0
TOTAL FOR CATEGORY 71		0	0	0	0
TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4462		0	0	2,145,121	2,243,941

Section B1: Summary by GL

Budget Account: 4463 WILDLIFE - LAW ENFORCEMENT

Item No	Description	Actual 2009-2010	Work Program 2010-2011	L01 Year 1 2011-2012	L01 Year 2 2012-2013
REVENUE					
3304	BOAT FUEL TAX	0	0	1,365,545	1,365,615
3459	FEDERAL BOAT AID	0	0	867,257	867,543
3501	FED BLM CONTRACT DISPATCH	0	0	46,410	46,410
3597	FED DINGELL JOHNSON AID	0	0	463,461	461,391
3776	RETURNED CHECK FEES	0	0	600	600
4254	MISCELLANEOUS BOATING INCOME	0	0	44,221	44,221
4265	PRIVATE GRANT	0	0	10,569	10,569
4274	BOATING S&F PARTNERSHIP PROGRAM	0	0	53,598	53,598
4669	TRANS FROM BUDGET 4456 AND 4458	0	0	1,444	1,695
4760	TRANSFER FROM TRAFFIC SAFETY	0	0	3,397,342	3,341,317
4761	TRANSFER FROM TRAFFIC SAFETY-A	0	0	1,300,922	1,167,384
4770	TRANS FROM PETRLM DISCHRG TRST	0	0	81,298	82,440
4775	TRANSFER FROM ENVIRON PROTECT - A	0	0	35,084	35,084
TOTAL REVENUES FOR BUDGET ACCOUNT 4463		0	0	7,667,751	7,477,867
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	3,028,292	3,017,008
5170	SEASONAL	0	0	69,873	69,873
5200	WORKERS COMPENSATION	0	0	33,460	29,412
5300	RETIREMENT	0	0	781,601	778,680
5400	PERSONNEL ASSESSMENT	0	0	20,619	19,371
5500	GROUP INSURANCE	0	0	410,114	467,831
5700	PAYROLL ASSESSMENT	0	0	4,843	4,524
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	65,109	81,459
5800	UNEMPLOYMENT COMPENSATION	0	0	9,526	11,469
5810	OVERTIME PAY	0	0	4,067	4,067
5840	MEDICARE	0	0	38,502	38,364
5880	SHIFT DIFFERENTIAL PAY	0	0	4,043	4,043
5929	SUSPEND LONGEVITY FOR FY12 & FY13	0	0	-31,000	-33,950
5930	LONGEVITY PAY	0	0	31,000	33,950
TOTAL FOR CATEGORY 01		0	0	4,470,049	4,526,101
04	OPERATING EXPENSES				
7050	EMPLOYEE BOND INSURANCE	0	0	149	149
7054	AG TORT CLAIM ASSESSMENT	0	0	6,826	6,826
TOTAL FOR CATEGORY 04		0	0	6,975	6,975
08	BOAT ACCESS IMPROVEMENT				

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Item No	Description	Actual 2009-2010	Work Program 2010-2011	L01 Year 1 2011-2012	L01 Year 2 2012-2013
7041	PRINTING AND COPYING - A	0	0	0	0
9089	TRANS TO PARKS	0	0	0	0
	TOTAL FOR CATEGORY 08	0	0	0	0
11	COMMUNICATIONS				
6200	PER DIEM IN-STATE	0	0	3,990	3,990
7020	OPERATING SUPPLIES	0	0	214	214
7025	OPERATING SUPPLIES-E	0	0	1,668	1,668
7030	FREIGHT CHARGES	0	0	22	22
7037	COMMUNICATIONS REPAIRS	0	0	30,776	30,776
7090	EQUIPMENT REPAIR	0	0	4,556	4,556
7093	EQUIPMENT REPAIR-C	0	0	203	203
7222	DATA PROCESSING SUPPLIES	0	0	121	121
7290	PHONE, FAX, COMMUNICATION LINE	0	0	24,984	24,984
7291	CELL PHONE/PAGER CHARGES	0	0	879	879
7301	MEMBERSHIP DUES	0	0	269	269
7303	DUES AND REGISTRATIONS-A	0	0	3,000	3,000
7370	PUBLICATIONS AND PERIODICALS	0	0	1,404	1,404
7460	EQUIPMENT PURCHASES < \$1,000	0	0	5,537	5,537
7550	DOIT MICROWAVE SITE SPACE RENT	0	0	20,314	22,365
7551	DOIT MICROWAVE CHANNEL RENT	0	0	53,921	55,106
7637	NOTARY FEE APPLY OR RENEW	0	0	113	113
7960	RENTALS FOR LAND/EQUIPMENT	0	0	3,600	3,600
8270	SPECIAL EQUIPMENT >\$5,000	0	0	55,000	0
8271	SPECIAL EQUIPMENT <\$5,000 - A	0	0	137,007	0
	TOTAL FOR CATEGORY 11	0	0	347,578	158,807
12	WILDLIFE ENFORCEMENT				
6100	PER DIEM OUT-OF-STATE	0	0	6,458	6,458
6120	AUTO MISC OUT-OF-STATE	0	0	87	87
6130	PUBLIC TRANS OUT-OF-STATE	0	0	37	37
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	44	44
6150	COMM AIR TRANS OUT-OF-STATE	0	0	2,093	2,093
6200	PER DIEM IN-STATE	0	0	28,879	28,879
6215	NON-MP VEHICLE RENTAL IN-STATE	0	0	26	26
6230	PUBLIC TRANSPORTATION IN-STATE	0	0	84	84
6240	PERSONAL VEHICLE IN-STATE	0	0	406	406
6250	COMM AIR TRANS IN-STATE	0	0	1,247	1,247
7020	OPERATING SUPPLIES	0	0	18,086	18,086
7025	OPERATING SUPPLIES-E	0	0	1,381	1,381
7027	OPERATING SUPPLIES-G	0	0	385	385
7030	FREIGHT CHARGES	0	0	72	72

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Item No	Description	Actual 2009-2010	Work Program 2010-2011	L01 Year 1 2011-2012	L01 Year 2 2012-2013
7040	NON-STATE PRINTING SERVICES	0	0	343	343
7043	PRINTING AND COPYING - B	0	0	311	311
7045	STATE PRINTING CHARGES	0	0	3,474	3,474
7046	QUICK PRINT JOBS - CARSON CITY	0	0	4,785	4,785
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	115	115
7052	VEHICLE COMP & COLLISION INS	0	0	196	196
7059	AG VEHICLE LIABILITY INSURANCE	0	0	2,107	2,107
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	1	1
7080	LEGAL AND COURT	0	0	1,350	1,350
7090	EQUIPMENT REPAIR	0	0	5,029	5,029
7111	NON-STATE OWNED STORAGE RENT	0	0	659	659
7120	ADVERTISING & PUBLIC RELATIONS	0	0	4,955	4,955
7140	MAINTENANCE OF BLDGS AND GRDS	0	0	436	436
7157	VEHICLE SUPPLIES - OTHER	0	0	12	12
7176	PROTECTIVE GEAR	0	0	130	130
7280	OUTSIDE POSTAGE	0	0	71	71
7290	PHONE, FAX, COMMUNICATION LINE	0	0	1,491	1,491
7291	CELL PHONE/PAGER CHARGES	0	0	7,714	7,714
7299	TELEPHONE & DATA WIRING	0	0	55	55
7301	MEMBERSHIP DUES	0	0	933	933
7302	REGISTRATION FEES	0	0	1,523	1,523
7303	DUES AND REGISTRATIONS-A	0	0	6,665	6,665
7320	INSTRUCTIONAL SUPPLIES	0	0	829	829
7330	SPECIAL REPORTS	0	0	53	53
7331	SPECIAL REPORTS-A	0	0	6,285	6,285
7370	PUBLICATIONS AND PERIODICALS	0	0	1,193	1,193
7385	STAFF PHYSICALS	0	0	6,208	6,208
7430	PROFESSIONAL SERVICES	0	0	2,518	2,518
7460	EQUIPMENT PURCHASES < \$1,000	0	0	14,150	14,150
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	0	11,755	3,765
7636	MISCELLANEOUS SERVICES - A	0	0	10,569	10,569
7960	RENTALS FOR LAND/EQUIPMENT	0	0	59	59
8270	SPECIAL EQUIPMENT >\$5,000	0	0	36,396	27,297
8271	SPECIAL EQUIPMENT <\$5,000 - A	0	0	3,280	2,100
	TOTAL FOR CATEGORY 12	0	0	194,935	176,666
14	BOATING ENFORCEMENT				
6100	PER DIEM OUT-OF-STATE	0	0	8,567	8,567
6130	PUBLIC TRANS OUT-OF-STATE	0	0	583	583
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	48	48
6150	COMM AIR TRANS OUT-OF-STATE	0	0	4,123	4,123
6200	PER DIEM IN-STATE	0	0	24,675	24,675

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Item No	Description	Actual 2009-2010	Work Program 2010-2011	L01 Year 1 2011-2012	L01 Year 2 2012-2013
6230	PUBLIC TRANSPORTATION IN-STATE	0	0	205	205
6240	PERSONAL VEHICLE IN-STATE	0	0	518	518
6250	COMM AIR TRANS IN-STATE	0	0	4,427	4,427
7020	OPERATING SUPPLIES	0	0	31,763	31,763
7025	OPERATING SUPPLIES-E	0	0	1,250	1,250
7027	OPERATING SUPPLIES-G	0	0	275	275
7030	FREIGHT CHARGES	0	0	654	654
7037	COMMUNICATIONS REPAIRS	0	0	1,359	1,359
7040	NON-STATE PRINTING SERVICES	0	0	373	373
7043	PRINTING AND COPYING - B	0	0	60	60
7045	STATE PRINTING CHARGES	0	0	585	585
7046	QUICK PRINT JOBS - CARSON CITY	0	0	896	896
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	14	14
7060	CONTRACTS	0	0	6,240	6,240
7090	EQUIPMENT REPAIR	0	0	16,160	16,160
7092	EQUIPMENT REPAIR-B	0	0	4,097	4,097
7093	EQUIPMENT REPAIR-C	0	0	61,128	61,128
7110	NON-STATE OWNED OFFICE RENT	0	0	27,488	27,488
7111	NON-STATE OWNED STORAGE RENT	0	0	1,980	1,980
7113	NON-STATE OWNED MEETING ROOM RENT	0	0	1,540	1,540
7120	ADVERTISING & PUBLIC RELATIONS	0	0	104	104
7122	ADVERTISING & PUBLIC REL - B	0	0	1,983	1,983
7140	MAINTENANCE OF BLDGS AND GRDS	0	0	1,478	1,478
7141	MAINTENANCE OF BLDGS AND GRDS-A	0	0	299	299
7153	GASOLINE	0	0	42,940	42,940
7176	PROTECTIVE GEAR	0	0	2,224	2,224
7222	DATA PROCESSING SUPPLIES	0	0	128	128
7255	B & G LEASE ASSESSMENT	0	0	212	217
7280	OUTSIDE POSTAGE	0	0	6	6
7290	PHONE, FAX, COMMUNICATION LINE	0	0	1,820	1,820
7291	CELL PHONE/PAGER CHARGES	0	0	11,344	11,344
7301	MEMBERSHIP DUES	0	0	5,668	5,668
7302	REGISTRATION FEES	0	0	2,200	2,200
7303	DUES AND REGISTRATIONS-A	0	0	16,530	16,530
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	0	0	20	20
7320	INSTRUCTIONAL SUPPLIES	0	0	815	815
7330	SPECIAL REPORTS	0	0	53	53
7370	PUBLICATIONS AND PERIODICALS	0	0	1,039	1,039
7385	STAFF PHYSICALS	0	0	9,494	9,494
7460	EQUIPMENT PURCHASES < \$1,000	0	0	18,829	18,829
TOTAL FOR CATEGORY 14		0	0	316,194	316,199

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Item No	Description	Actual 2009-2010	Work Program 2010-2011	L01 Year 1 2011-2012	L01 Year 2 2012-2013
15	BOATING SAFETY				
6100	PER DIEM OUT-OF-STATE	0	0	2,900	2,900
6130	PUBLIC TRANS OUT-OF-STATE	0	0	654	654
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	85	85
6150	COMM AIR TRANS OUT-OF-STATE	0	0	1,061	1,061
6200	PER DIEM IN-STATE	0	0	1,532	1,532
6215	NON-MP VEHICLE RENTAL IN-STATE	0	0	105	105
6230	PUBLIC TRANSPORTATION IN-STATE	0	0	214	214
6240	PERSONAL VEHICLE IN-STATE	0	0	3	3
6250	COMM AIR TRANS IN-STATE	0	0	1,989	1,989
7020	OPERATING SUPPLIES	0	0	10,729	10,729
7021	OPERATING SUPPLIES-A	0	0	102	102
7025	OPERATING SUPPLIES-E	0	0	2,716	2,716
7030	FREIGHT CHARGES	0	0	133	133
7037	COMMUNICATIONS REPAIRS	0	0	202	202
7041	PRINTING AND COPYING - A	0	0	17,530	17,530
7045	STATE PRINTING CHARGES	0	0	5,225	5,225
7060	CONTRACTS	0	0	47,428	47,428
7090	EQUIPMENT REPAIR	0	0	1,895	1,895
7093	EQUIPMENT REPAIR-C	0	0	5,031	5,031
7113	NON-STATE OWNED MEETING ROOM RENT	0	0	1,110	1,110
7120	ADVERTISING & PUBLIC RELATIONS	0	0	1,634	1,634
7122	ADVERTISING & PUBLIC REL - B	0	0	33,892	33,892
7140	MAINTENANCE OF BLDGS AND GRDS	0	0	226	226
7176	PROTECTIVE GEAR	0	0	575	575
7177	CLOTH/UNIFORM/TOOL ALLOWANCE-G	0	0	498	498
7291	CELL PHONE/PAGER CHARGES	0	0	935	935
7301	MEMBERSHIP DUES	0	0	1,150	1,150
7302	REGISTRATION FEES	0	0	1,500	1,500
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	0	0	68	68
7370	PUBLICATIONS AND PERIODICALS	0	0	114	114
7460	EQUIPMENT PURCHASES < \$1,000	0	0	985	985
	TOTAL FOR CATEGORY 15	0	0	142,221	142,221
16	BOATING ACCESS COORDINATION				
6100	PER DIEM OUT-OF-STATE	0	0	2,232	2,232
6130	PUBLIC TRANS OUT-OF-STATE	0	0	241	241
6150	COMM AIR TRANS OUT-OF-STATE	0	0	1,322	1,322
6200	PER DIEM IN-STATE	0	0	1,380	1,380
6230	PUBLIC TRANSPORTATION IN-STATE	0	0	36	36
6240	PERSONAL VEHICLE IN-STATE	0	0	42	42
6250	COMM AIR TRANS IN-STATE	0	0	1,232	1,232

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Item No	Description	Actual 2009-2010	Work Program 2010-2011	L01 Year 1 2011-2012	L01 Year 2 2012-2013
7020	OPERATING SUPPLIES	0	0	83	83
7025	OPERATING SUPPLIES-E	0	0	536	536
7030	FREIGHT CHARGES	0	0	14	14
7291	CELL PHONE/PAGER CHARGES	0	0	1,387	1,387
7301	MEMBERSHIP DUES	0	0	600	600
7302	REGISTRATION FEES	0	0	900	900
7370	PUBLICATIONS AND PERIODICALS	0	0	1,777	1,777
7460	EQUIPMENT PURCHASES < \$1,000	0	0	868	868
	TOTAL FOR CATEGORY 16	0	0	12,650	12,650
17	BOATING ACCESS IMPROVEMENT				
7041	PRINTING AND COPYING - A	0	0	28,986	28,986
9089	TRANS TO PARKS	0	0	262,385	262,385
	TOTAL FOR CATEGORY 17	0	0	291,371	291,371
18	BOATING REGISTRATION AND TITLING				
6200	PER DIEM IN-STATE	0	0	194	194
6240	PERSONAL VEHICLE IN-STATE	0	0	112	112
7000	OPERATING	0	0	777	777
7020	OPERATING SUPPLIES	0	0	41	41
7025	OPERATING SUPPLIES-E	0	0	2,574	2,574
7030	FREIGHT CHARGES	0	0	482	482
7040	NON-STATE PRINTING SERVICES	0	0	358	358
7041	PRINTING AND COPYING - A	0	0	16,786	16,786
7045	STATE PRINTING CHARGES	0	0	7,028	7,028
7046	QUICK PRINT JOBS - CARSON CITY	0	0	2,528	2,528
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	11	11
7093	EQUIPMENT REPAIR-C	0	0	23	23
7110	NON-STATE OWNED OFFICE RENT	0	0	34,960	36,016
7140	MAINTENANCE OF BLDGS AND GRDS	0	0	467	467
7255	B & G LEASE ASSESSMENT	0	0	270	285
7285	POSTAGE - STATE MAILROOM	0	0	27,132	27,132
7290	PHONE, FAX, COMMUNICATION LINE	0	0	337	337
7296	DOIT LONG DISTANCE CHARGES	0	0	328	328
7460	EQUIPMENT PURCHASES < \$1,000	0	0	346	346
7637	NOTARY FEE APPLY OR RENEW	0	0	20	20
	TOTAL FOR CATEGORY 18	0	0	94,774	95,845
20	TRANSFER VEHICLES				
9096	TRANS TO WILDLIFE	0	0	1,643,415	1,649,458
	TOTAL FOR CATEGORY 20	0	0	1,643,415	1,649,458

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Item No	Description	Actual 2009-2010	Work Program 2010-2011	L01 Year 1 2011-2012	L01 Year 2 2012-2013
26	INFORMATION SERVICES				
7222	DATA PROCESSING SUPPLIES	0	0	2,222	2,222
7370	PUBLICATIONS AND PERIODICALS	0	0	70	70
7554	DOIT INFRASTRUCTURE ASSESSMENT	0	0	6,083	6,140
7556	DOIT SECURITY ASSESSMENT	0	0	2,790	2,553
	TOTAL FOR CATEGORY 26	0	0	11,165	10,985
31	OPERATION GAME THIEF				
6100	PER DIEM OUT-OF-STATE	0	0	2,495	2,495
6130	PUBLIC TRANS OUT-OF-STATE	0	0	500	500
6150	COMM AIR TRANS OUT-OF-STATE	0	0	950	950
6200	PER DIEM IN-STATE	0	0	1,546	1,546
6250	COMM AIR TRANS IN-STATE	0	0	582	582
7020	OPERATING SUPPLIES	0	0	4,557	4,557
7025	OPERATING SUPPLIES-E	0	0	597	597
7030	FREIGHT CHARGES	0	0	14	14
7043	PRINTING AND COPYING - B	0	0	600	600
7045	STATE PRINTING CHARGES	0	0	1,996	1,996
7060	CONTRACTS	0	0	4,560	4,560
7090	EQUIPMENT REPAIR	0	0	774	774
7290	PHONE, FAX, COMMUNICATION LINE	0	0	841	841
7291	CELL PHONE/PAGER CHARGES	0	0	7,166	7,166
7297	DOIT 800 TOLL FREE CHARGES	0	0	289	289
7301	MEMBERSHIP DUES	0	0	200	200
7302	REGISTRATION FEES	0	0	1,200	1,200
7303	DUES AND REGISTRATIONS-A	0	0	300	300
7320	INSTRUCTIONAL SUPPLIES	0	0	2,980	2,980
7385	STAFF PHYSICALS	0	0	365	365
7460	EQUIPMENT PURCHASES < \$1,000	0	0	2,572	2,572
	TOTAL FOR CATEGORY 31	0	0	35,084	35,084
32	BOATING TITLING AND REGISTRATION				
6200	PER DIEM IN-STATE	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	0	0	0	0
7020	OPERATING SUPPLIES	0	0	0	0
7025	OPERATING SUPPLIES-E	0	0	0	0
7030	FREIGHT CHARGES	0	0	0	0
7040	NON-STATE PRINTING SERVICES	0	0	0	0
7041	PRINTING AND COPYING - A	0	0	0	0
7045	STATE PRINTING CHARGES	0	0	0	0
7046	QUICK PRINT JOBS - CARSON CITY	0	0	0	0
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	0	0

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Item No	Description	Actual 2009-2010	Work Program 2010-2011	L01 Year 1 2011-2012	L01 Year 2 2012-2013
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	0	0
7093	EQUIPMENT REPAIR-C	0	0	0	0
7110	NON-STATE OWNED OFFICE RENT	0	0	0	0
7140	MAINTENANCE OF BLDGS AND GRDS	0	0	0	0
7255	B & G LEASE ASSESSMENT	0	0	0	0
7285	POSTAGE - STATE MAILROOM	0	0	0	0
7290	PHONE, FAX, COMMUNICATION LINE	0	0	0	0
7296	DOIT LONG DISTANCE CHARGES	0	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	0	0	0	0
7637	NOTARY FEE APPLY OR RENEW	0	0	0	0
	TOTAL FOR CATEGORY 32	0	0	0	0
33	BOATING ENFORCEMENT				
6100	PER DIEM OUT-OF-STATE	0	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	0	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	0	0	0
6200	PER DIEM IN-STATE	0	0	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	0	0	0	0
6250	COMM AIR TRANS IN-STATE	0	0	0	0
7020	OPERATING SUPPLIES	0	0	0	0
7025	OPERATING SUPPLIES-E	0	0	0	0
7027	OPERATING SUPPLIES-G	0	0	0	0
7030	FREIGHT CHARGES	0	0	0	0
7037	COMMUNICATIONS REPAIRS	0	0	0	0
7040	NON-STATE PRINTING SERVICES	0	0	0	0
7043	PRINTING AND COPYING - B	0	0	0	0
7045	STATE PRINTING CHARGES	0	0	0	0
7046	QUICK PRINT JOBS - CARSON CITY	0	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	0	0
7060	CONTRACTS	0	0	0	0
7090	EQUIPMENT REPAIR	0	0	0	0
7092	EQUIPMENT REPAIR-B	0	0	0	0
7093	EQUIPMENT REPAIR-C	0	0	0	0
7110	NON-STATE OWNED OFFICE RENT	0	0	0	0
7111	NON-STATE OWNED STORAGE RENT	0	0	0	0
7113	NON-STATE OWNED MEETING ROOM RENT	0	0	0	0
7120	ADVERTISING & PUBLIC RELATIONS	0	0	0	0
7122	ADVERTISING & PUBLIC REL - B	0	0	0	0
7140	MAINTENANCE OF BLDGS AND GRDS	0	0	0	0
7141	MAINTENANCE OF BLDGS AND GRDS-A	0	0	0	0

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Item No	Description	Actual 2009-2010	Work Program 2010-2011	L01 Year 1 2011-2012	L01 Year 2 2012-2013
7153	GASOLINE	0	0	0	0
7176	PROTECTIVE GEAR	0	0	0	0
7222	DATA PROCESSING SUPPLIES	0	0	0	0
7255	B & G LEASE ASSESSMENT	0	0	0	0
7280	OUTSIDE POSTAGE	0	0	0	0
7290	PHONE, FAX, COMMUNICATION LINE	0	0	0	0
7291	CELL PHONE/PAGER CHARGES	0	0	0	0
7301	MEMBERSHIP DUES	0	0	0	0
7302	REGISTRATION FEES	0	0	0	0
7303	DUES AND REGISTRATIONS-A	0	0	0	0
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	0	0	0	0
7320	INSTRUCTIONAL SUPPLIES	0	0	0	0
7330	SPECIAL REPORTS	0	0	0	0
7370	PUBLICATIONS AND PERIODICALS	0	0	0	0
7385	STAFF PHYSICALS	0	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	0	0	0	0
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	0	4,995	0
8270	SPECIAL EQUIPMENT >\$5,000	0	0	51,305	0
	TOTAL FOR CATEGORY 33	0	0	56,300	0
34	BOATING SAFETY				
6100	PER DIEM OUT-OF-STATE	0	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	0	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	0	0	0
6200	PER DIEM IN-STATE	0	0	0	0
6215	NON-MP VEHICLE RENTAL IN-STATE	0	0	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	0	0	0	0
6250	COMM AIR TRANS IN-STATE	0	0	0	0
7020	OPERATING SUPPLIES	0	0	0	0
7021	OPERATING SUPPLIES-A	0	0	0	0
7025	OPERATING SUPPLIES-E	0	0	0	0
7030	FREIGHT CHARGES	0	0	0	0
7037	COMMUNICATIONS REPAIRS	0	0	0	0
7041	PRINTING AND COPYING - A	0	0	0	0
7045	STATE PRINTING CHARGES	0	0	0	0
7060	CONTRACTS	0	0	0	0
7090	EQUIPMENT REPAIR	0	0	0	0
7093	EQUIPMENT REPAIR-C	0	0	0	0
7113	NON-STATE OWNED MEETING ROOM RENT	0	0	0	0
7120	ADVERTISING & PUBLIC RELATIONS	0	0	0	0

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Line Item Detail & Summary
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Item No	Description	Actual 2009-2010	Work Program 2010-2011	L01 Year 1 2011-2012	L01 Year 2 2012-2013
7122	ADVERTISING & PUBLIC REL - B	0	0	0	0
7140	MAINTENANCE OF BLDGS AND GRDS	0	0	0	0
7176	PROTECTIVE GEAR	0	0	0	0
7177	CLOTH/UNIFORM/TOOL ALLOWANCE-G	0	0	0	0
7291	CELL PHONE/PAGER CHARGES	0	0	0	0
7301	MEMBERSHIP DUES	0	0	0	0
7302	REGISTRATION FEES	0	0	0	0
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	0	0	0	0
7370	PUBLICATIONS AND PERIODICALS	0	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	0	0	0	0
8270	SPECIAL EQUIPMENT >\$5,000	0	0	0	10,465
	TOTAL FOR CATEGORY 34	0	0	0	10,465
35	TRANSFERS TO OTHER AGENCIES				
7061	CONTRACTS - A	0	0	41,463	41,463
	TOTAL FOR CATEGORY 35	0	0	41,463	41,463
39	BOAT ACCESS COORDINATION				
6100	PER DIEM OUT-OF-STATE	0	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	0	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	0	0	0
6200	PER DIEM IN-STATE	0	0	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	0	0	0	0
6250	COMM AIR TRANS IN-STATE	0	0	0	0
7020	OPERATING SUPPLIES	0	0	0	0
7025	OPERATING SUPPLIES-E	0	0	0	0
7030	FREIGHT CHARGES	0	0	0	0
7291	CELL PHONE/PAGER CHARGES	0	0	0	0
7301	MEMBERSHIP DUES	0	0	0	0
7302	REGISTRATION FEES	0	0	0	0
7370	PUBLICATIONS AND PERIODICALS	0	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	0	0	0	0
	TOTAL FOR CATEGORY 39	0	0	0	0
49	COMMUNICATIONS				
6200	PER DIEM IN-STATE	0	0	0	0
7020	OPERATING SUPPLIES	0	0	0	0
7025	OPERATING SUPPLIES-E	0	0	0	0
7030	FREIGHT CHARGES	0	0	0	0
7037	COMMUNICATIONS REPAIRS	0	0	0	0
7090	EQUIPMENT REPAIR	0	0	0	0

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Item No	Description	Actual 2009-2010	Work Program 2010-2011	L01 Year 1 2011-2012	L01 Year 2 2012-2013
7093	EQUIPMENT REPAIR-C	0	0	0	0
7222	DATA PROCESSING SUPPLIES	0	0	0	0
7290	PHONE, FAX, COMMUNICATION LINE	0	0	0	0
7291	CELL PHONE/PAGER CHARGES	0	0	0	0
7301	MEMBERSHIP DUES	0	0	0	0
7303	DUES AND REGISTRATIONS-A	0	0	0	0
7370	PUBLICATIONS AND PERIODICALS	0	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	0	0	0	0
7550	DOIT MICROWAVE SITE SPACE RENT	0	0	0	0
7551	DOIT MICROWAVE CHANNEL RENT	0	0	0	0
7637	NOTARY FEE APPLY OR RENEW	0	0	0	0
7960	RENTALS FOR LAND/EQUIPMENT	0	0	0	0
8270	SPECIAL EQUIPMENT >\$5,000	0	0	0	0
8271	SPECIAL EQUIPMENT <\$5,000 - A	0	0	0	0
TOTAL FOR CATEGORY 49		0	0	0	0
52	LAW ENFORCEMENT BOATING SAFETY CLARK COUNTY				
7176	PROTECTIVE GEAR	0	0	3,577	3,577
TOTAL FOR CATEGORY 52		0	0	3,577	3,577
54	LAW ENFORCEMENT				
6100	PER DIEM OUT-OF-STATE	0	0	0	0
6120	AUTO MISC OUT-OF-STATE	0	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	0	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	0	0	0
6200	PER DIEM IN-STATE	0	0	0	0
6215	NON-MP VEHICLE RENTAL IN-STATE	0	0	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	0	0	0	0
6250	COMM AIR TRANS IN-STATE	0	0	0	0
7020	OPERATING SUPPLIES	0	0	0	0
7025	OPERATING SUPPLIES-E	0	0	0	0
7027	OPERATING SUPPLIES-G	0	0	0	0
7030	FREIGHT CHARGES	0	0	0	0
7040	NON-STATE PRINTING SERVICES	0	0	0	0
7043	PRINTING AND COPYING - B	0	0	0	0
7045	STATE PRINTING CHARGES	0	0	0	0
7046	QUICK PRINT JOBS - CARSON CITY	0	0	0	0
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	0	0
7052	VEHICLE COMP & COLLISION INS	0	0	0	0
7059	AG VEHICLE LIABILITY INSURANCE	0	0	0	0

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2011-2013 BIENNIUM (FY12-13)

Item No	Description	Actual 2009-2010	Work Program 2010-2011	L01 Year 1 2011-2012	L01 Year 2 2012-2013
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	0	0
7080	LEGAL AND COURT	0	0	0	0
7090	EQUIPMENT REPAIR	0	0	0	0
7111	NON-STATE OWNED STORAGE RENT	0	0	0	0
7120	ADVERTISING & PUBLIC RELATIONS	0	0	0	0
7140	MAINTENANCE OF BLDGS AND GRDS	0	0	0	0
7157	VEHICLE SUPPLIES - OTHER	0	0	0	0
7176	PROTECTIVE GEAR	0	0	0	0
7280	OUTSIDE POSTAGE	0	0	0	0
7290	PHONE, FAX, COMMUNICATION LINE	0	0	0	0
7291	CELL PHONE/PAGER CHARGES	0	0	0	0
7299	TELEPHONE & DATA WIRING	0	0	0	0
7301	MEMBERSHIP DUES	0	0	0	0
7302	REGISTRATION FEES	0	0	0	0
7303	DUES AND REGISTRATIONS-A	0	0	0	0
7320	INSTRUCTIONAL SUPPLIES	0	0	0	0
7330	SPECIAL REPORTS	0	0	0	0
7331	SPECIAL REPORTS-A	0	0	0	0
7370	PUBLICATIONS AND PERIODICALS	0	0	0	0
7385	STAFF PHYSICALS	0	0	0	0
7430	PROFESSIONAL SERVICES	0	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	0	0	0	0
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	0	0	0
7960	RENTALS FOR LAND/EQUIPMENT	0	0	0	0
8270	SPECIAL EQUIPMENT >\$5,000	0	0	0	0
8271	SPECIAL EQUIPMENT <\$5,000 - A	0	0	0	0
TOTAL FOR CATEGORY 54		0	0	0	0
TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4463		0	0	7,667,751	7,477,867

Section B1: Summary by GL

Budget Account: 4464 WILDLIFE - GAME MANAGEMENT

Item No	Description	Actual 2009-2010	Work Program 2010-2011	L01 Year 1 2011-2012	L01 Year 2 2012-2013
REVENUE					
3502	FED USFWS/BLM/USDA GRANTS	0	0	117,761	120,015
3582	USDA CHRONIC WASTING DISEASE	0	0	60,883	61,411
3586	FED SNPLMA GRANT	0	0	67,875	64,268
3595	FED PITTMAN ROBERTSON AID	0	0	2,220,574	2,221,988
4669	TRANS FROM OTHER B/A SAME FUND (4456/4458)	0	0	875	875
4760	TRANS UNRESTRICTED REVENUE	0	0	1,129,811	1,175,701
4764	TRANSFER PREDATOR FEE	0	0	523,845	521,145
4766	TRANSFER ELK DAMAGE	0	0	69,161	69,161
4768	TRANSFER UPLAND GAME	0	0	6,442	6,442
TOTAL REVENUES FOR BUDGET ACCOUNT 4464		0	0	4,197,227	4,241,006
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	1,711,754	1,705,487
5170	SEASONAL	0	0	27,393	27,393
5200	WORKERS COMPENSATION	0	0	18,059	16,098
5300	RETIREMENT	0	0	276,367	275,378
5400	PERSONNEL ASSESSMENT	0	0	11,459	10,765
5500	GROUP INSURANCE	0	0	224,402	255,983
5700	PAYROLL ASSESSMENT	0	0	2,741	2,559
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	36,806	46,051
5800	UNEMPLOYMENT COMPENSATION	0	0	5,391	6,487
5840	MEDICARE	0	0	18,607	18,540
5929	SUSPEND LONGEVITY FOR FY12 & FY13	0	0	-24,450	-26,775
5930	LONGEVITY PAY	0	0	24,450	26,775
TOTAL FOR CATEGORY 01		0	0	2,332,979	2,364,741
04	OPERATING EXPENSES				
7050	EMPLOYEE BOND INSURANCE	0	0	81	81
7054	AG TORT CLAIM ASSESSMENT	0	0	3,735	3,735
9096	TRANS TO WILDLIFE	0	0	0	0
TOTAL FOR CATEGORY 04		0	0	3,816	3,816
09	PRED MGT MT. LION WILDLIFE SERVICES				
9101	TRANS TO PREDATORY ANIMAL CONTROL	0	0	14,000	14,000
TOTAL FOR CATEGORY 09		0	0	14,000	14,000
10	GAME ADMINISTRATION				
6001	OTHER TRAVEL EXPENSES-A	0	0	13	13

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Item No	Description	Actual 2009-2010	Work Program 2010-2011	L01 Year 1 2011-2012	L01 Year 2 2012-2013
6100	PER DIEM OUT-OF-STATE	0	0	3,554	3,554
6130	PUBLIC TRANS OUT-OF-STATE	0	0	274	274
6150	COMM AIR TRANS OUT-OF-STATE	0	0	1,239	1,239
6200	PER DIEM IN-STATE	0	0	9,988	9,988
6230	PUBLIC TRANSPORTATION IN-STATE	0	0	143	143
6240	PERSONAL VEHICLE IN-STATE	0	0	14	14
6250	COMM AIR TRANS IN-STATE	0	0	1,027	1,027
7000	OPERATING	0	0	1,069	1,069
7020	OPERATING SUPPLIES	0	0	292	292
7025	OPERATING SUPPLIES-E	0	0	4,074	4,074
7030	FREIGHT CHARGES	0	0	185	185
7043	PRINTING AND COPYING - B	0	0	20	20
7045	STATE PRINTING CHARGES	0	0	52	52
7080	LEGAL AND COURT	0	0	100	100
7113	NON-STATE OWNED MEETING ROOM RENT	0	0	482	482
7291	CELL PHONE/PAGER CHARGES	0	0	5,345	5,345
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	0	0	545	545
7331	SPECIAL REPORTS-A	0	0	700	700
7340	INSPECTIONS & CERTIFICATIONS	0	0	200	200
7430	PROFESSIONAL SERVICES	0	0	150	150
7460	EQUIPMENT PURCHASES < \$1,000	0	0	273	273
9101	TRANS TO PREDATORY ANIMAL CONTROL	0	0	0	0
	TOTAL FOR CATEGORY 10	0	0	29,739	29,739
11	PREDATOR MGT WILDLIFE SERVICES				
9101	TRANS TO PREDATORY ANIMAL CONTROL	0	0	400,000	400,000
	TOTAL FOR CATEGORY 11	0	0	400,000	400,000
12	PREDATOR MGT NDOW PROJECTS				
6100	PER DIEM OUT-OF-STATE	0	0	497	497
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	68	68
6200	PER DIEM IN-STATE	0	0	99	99
6230	PUBLIC TRANSPORTATION IN-STATE	0	0	13	13
6250	COMM AIR TRANS IN-STATE	0	0	824	824
7020	OPERATING SUPPLIES	0	0	466	466
7030	FREIGHT CHARGES	0	0	9	9
7060	CONTRACTS	0	0	1,940	1,940
7062	CONTRACTS - B	0	0	100,000	100,000
7294	CONFERENCE CALL CHARGES	0	0	876	876
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	0	0	275	275
7430	PROFESSIONAL SERVICES	0	0	1,269	1,269
	TOTAL FOR CATEGORY 12	0	0	106,336	106,336

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Item No	Description	Actual 2009-2010	Work Program 2010-2011	L01 Year 1 2011-2012	L01 Year 2 2012-2013
13	VETERINARIAN				
6100	PER DIEM OUT-OF-STATE	0	0	1,777	1,777
6130	PUBLIC TRANS OUT-OF-STATE	0	0	893	893
6150	COMM AIR TRANS OUT-OF-STATE	0	0	675	675
6200	PER DIEM IN-STATE	0	0	1,719	1,719
6230	PUBLIC TRANSPORTATION IN-STATE	0	0	25	25
6250	COMM AIR TRANS IN-STATE	0	0	894	894
7020	OPERATING SUPPLIES	0	0	1,207	1,207
7025	OPERATING SUPPLIES-E	0	0	371	371
7291	CELL PHONE/PAGER CHARGES	0	0	1,250	1,250
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	0	0	1,306	1,306
7330	SPECIAL REPORTS	0	0	1,728	1,728
7340	INSPECTIONS & CERTIFICATIONS	0	0	245	245
7460	EQUIPMENT PURCHASES < \$1,000	0	0	1,904	1,904
	TOTAL FOR CATEGORY 13	0	0	13,994	13,994
14	MULE DEER				
6100	PER DIEM OUT-OF-STATE	0	0	6,746	6,746
6130	PUBLIC TRANS OUT-OF-STATE	0	0	299	299
6150	COMM AIR TRANS OUT-OF-STATE	0	0	2,324	2,324
6200	PER DIEM IN-STATE	0	0	33,618	33,618
6210	MP DAILY RENTAL IN-STATE	0	0	150	150
6215	NON-MP VEHICLE RENTAL IN-STATE	0	0	157	157
6230	PUBLIC TRANSPORTATION IN-STATE	0	0	58	58
6240	PERSONAL VEHICLE IN-STATE	0	0	422	422
6250	COMM AIR TRANS IN-STATE	0	0	2,760	2,760
7020	OPERATING SUPPLIES	0	0	6,207	6,207
7025	OPERATING SUPPLIES-E	0	0	1,137	1,137
7030	FREIGHT CHARGES	0	0	368	368
7040	NON-STATE PRINTING SERVICES	0	0	2,354	2,354
7045	STATE PRINTING CHARGES	0	0	26	26
7060	CONTRACTS	0	0	82,264	82,264
7062	CONTRACTS - B	0	0	7,516	7,516
7080	LEGAL AND COURT	0	0	100	100
7090	EQUIPMENT REPAIR	0	0	2,648	2,648
7113	NON-STATE OWNED MEETING ROOM RENT	0	0	550	550
7120	ADVERTISING & PUBLIC RELATIONS	0	0	145	145
7122	ADVERTISING & PUBLIC REL - B	0	0	558	558
7140	MAINTENANCE OF BLDGS AND GRDS	0	0	135	135
7280	OUTSIDE POSTAGE	0	0	25	25
7291	CELL PHONE/PAGER CHARGES	0	0	2,466	2,466

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7297	DOIT 800 TOLL FREE CHARGES	0	0	6	6
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	0	0	820	820
7330	SPECIAL REPORTS	0	0	10,290	10,290
7331	SPECIAL REPORTS-A	0	0	300	300
7340	INSPECTIONS & CERTIFICATIONS	0	0	57	57
7430	PROFESSIONAL SERVICES	0	0	884	884
7460	EQUIPMENT PURCHASES < \$1,000	0	0	9,450	9,450
	TOTAL FOR CATEGORY 14	0	0	174,840	174,840
16	UPLAND GAME				
6100	PER DIEM OUT-OF-STATE	0	0	805	805
6200	PER DIEM IN-STATE	0	0	2,902	2,902
7020	OPERATING SUPPLIES	0	0	323	323
7045	STATE PRINTING CHARGES	0	0	1,896	1,896
7090	EQUIPMENT REPAIR	0	0	516	516
	TOTAL FOR CATEGORY 16	0	0	6,442	6,442
17	MIGRATORY BIRD				
6100	PER DIEM OUT-OF-STATE	0	0	3,078	3,078
6130	PUBLIC TRANS OUT-OF-STATE	0	0	20	20
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	25	25
6150	COMM AIR TRANS OUT-OF-STATE	0	0	213	213
6200	PER DIEM IN-STATE	0	0	2,683	2,683
6230	PUBLIC TRANSPORTATION IN-STATE	0	0	16	16
6250	COMM AIR TRANS IN-STATE	0	0	265	265
7020	OPERATING SUPPLIES	0	0	3,914	3,914
7045	STATE PRINTING CHARGES	0	0	4,108	4,108
7046	QUICK PRINT JOBS - CARSON CITY	0	0	1,032	1,032
7060	CONTRACTS	0	0	9,846	9,846
7090	EQUIPMENT REPAIR	0	0	11	11
7153	GASOLINE	0	0	207	207
7301	MEMBERSHIP DUES	0	0	3,500	3,500
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	0	0	243	243
7460	EQUIPMENT PURCHASES < \$1,000	0	0	300	300
	TOTAL FOR CATEGORY 17	0	0	29,461	29,461
18	FURBEARER				
6200	PER DIEM IN-STATE	0	0	1,099	1,099
7020	OPERATING SUPPLIES	0	0	236	236
7043	PRINTING AND COPYING - B	0	0	56	56
7330	SPECIAL REPORTS	0	0	110	110
7340	INSPECTIONS & CERTIFICATIONS	0	0	110	110

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7430	PROFESSIONAL SERVICES	0	0	14,250	14,250
	TOTAL FOR CATEGORY 18	0	0	15,861	15,861
19	ELK DAMAGE				
7020	OPERATING SUPPLIES	0	0	2,362	2,362
7090	EQUIPMENT REPAIR	0	0	671	671
7500	PYMTS TO INDIVIDUAL F/SERVICES	0	0	48,058	48,058
7970	MATERIALS	0	0	18,070	18,070
	TOTAL FOR CATEGORY 19	0	0	69,161	69,161
20	TRANSFER TO DIRECTOR'S OFFICE				
9094	TRANS TO DIV STATE LANDS	0	0	17,021	21,785
9095	TRANS TO ENVIRONMENTAL PROTECTION	0	0	193,098	193,098
9096	TRANS TO WILDLIFE	0	0	713,069	720,422
	TOTAL FOR CATEGORY 20	0	0	923,188	935,305
21	BEAR AWARE				
7025	OPERATING SUPPLIES-E	0	0	69	69
7122	ADVERTISING & PUBLIC REL - B	0	0	1,577	1,577
	TOTAL FOR CATEGORY 21	0	0	1,646	1,646
22	NUISANCE ANIMAL CONTROL				
7020	OPERATING SUPPLIES	0	0	2,202	2,202
7025	OPERATING SUPPLIES-E	0	0	69	69
7090	EQUIPMENT REPAIR	0	0	2,741	2,741
7122	ADVERTISING & PUBLIC REL - B	0	0	699	699
7291	CELL PHONE/PAGER CHARGES	0	0	278	278
	TOTAL FOR CATEGORY 22	0	0	5,989	5,989
23	LATHROP CAPURRO SCHOLARSHIP				
6100	PER DIEM OUT-OF-STATE	0	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	0	0
6200	PER DIEM IN-STATE	0	0	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	0	0	0	0
6250	COMM AIR TRANS IN-STATE	0	0	0	0
7020	OPERATING SUPPLIES	0	0	0	0
7030	FREIGHT CHARGES	0	0	0	0
7060	CONTRACTS	0	0	0	0
7062	CONTRACTS - B	0	0	0	0
7294	CONFERENCE CALL CHARGES	0	0	0	0
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	0	0	0	0
7430	PROFESSIONAL SERVICES	0	0	0	0

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7460	EQUIPMENT PURCHASES < \$1,000	0	0	0	0
	TOTAL FOR CATEGORY 23	0	0	0	0
24	SAGE GROUSE CONSERVATION				
6100	PER DIEM OUT-OF-STATE	0	0	1,177	1,177
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	196	196
6150	COMM AIR TRANS OUT-OF-STATE	0	0	274	274
6200	PER DIEM IN-STATE	0	0	6,436	6,436
7020	OPERATING SUPPLIES	0	0	470	470
7025	OPERATING SUPPLIES-E	0	0	210	210
7060	CONTRACTS	0	0	12,892	12,892
7061	CONTRACTS - A	0	0	41,089	41,089
7090	EQUIPMENT REPAIR	0	0	357	357
7291	CELL PHONE/PAGER CHARGES	0	0	476	476
7294	CONFERENCE CALL CHARGES	0	0	15	15
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	0	0	350	350
7460	EQUIPMENT PURCHASES < \$1,000	0	0	976	976
	TOTAL FOR CATEGORY 24	0	0	64,918	64,918
26	INFORMATION SERVICES				
7554	DOIT INFRASTRUCTURE ASSESSMENT	0	0	3,329	3,359
7556	DOIT SECURITY ASSESSMENT	0	0	1,527	1,397
	TOTAL FOR CATEGORY 26	0	0	4,856	4,756
33	ELK DAMAGE PROGRAM				
7020	OPERATING SUPPLIES	0	0	0	0
7090	EQUIPMENT REPAIR	0	0	1	1
7500	PYMTS TO INDIVIDUAL F/SERVICES	0	0	0	0
7970	MATERIALS	0	0	0	0
	TOTAL FOR CATEGORY 33	0	0	1	1
52	GAME MANAGEMENT				
6001	OTHER TRAVEL EXPENSES-A	0	0	0	0
6100	PER DIEM OUT-OF-STATE	0	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	0	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	0	0	0
6200	PER DIEM IN-STATE	0	0	0	0
6210	MP DAILY RENTAL IN-STATE	0	0	0	0
6215	NON-MP VEHICLE RENTAL IN-STATE	0	0	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	0	0	0	0

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Item No	Description	Actual 2009-2010	Work Program 2010-2011	L01 Year 1 2011-2012	L01 Year 2 2012-2013
6250	COMM AIR TRANS IN-STATE	0	0	0	0
7020	OPERATING SUPPLIES	0	0	0	0
7025	OPERATING SUPPLIES-E	0	0	0	0
7030	FREIGHT CHARGES	0	0	0	0
7040	NON-STATE PRINTING SERVICES	0	0	0	0
7043	PRINTING AND COPYING - B	0	0	0	0
7045	STATE PRINTING CHARGES	0	0	0	0
7046	QUICK PRINT JOBS - CARSON CITY	0	0	0	0
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	0	0
7060	CONTRACTS	0	0	0	0
7062	CONTRACTS - B	0	0	0	0
7080	LEGAL AND COURT	0	0	0	0
7090	EQUIPMENT REPAIR	0	0	0	0
7113	NON-STATE OWNED MEETING ROOM RENT	0	0	0	0
7120	ADVERTISING & PUBLIC RELATIONS	0	0	0	0
7122	ADVERTISING & PUBLIC REL - B	0	0	0	0
7140	MAINTENANCE OF BLDGS AND GRDS	0	0	0	0
7153	GASOLINE	0	0	0	0
7280	OUTSIDE POSTAGE	0	0	0	0
7291	CELL PHONE/PAGER CHARGES	0	0	0	0
7297	DOIT 800 TOLL FREE CHARGES	0	0	0	0
7301	MEMBERSHIP DUES	0	0	0	0
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	0	0	0	0
7330	SPECIAL REPORTS	0	0	0	0
7331	SPECIAL REPORTS-A	0	0	0	0
7340	INSPECTIONS & CERTIFICATIONS	0	0	0	0
7430	PROFESSIONAL SERVICES	0	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	0	0	0	0
TOTAL FOR CATEGORY 52		0	0	0	0
58	BEAR AWARE				
7025	OPERATING SUPPLIES-E	0	0	0	0
7122	ADVERTISING & PUBLIC REL - B	0	0	0	0
TOTAL FOR CATEGORY 58		0	0	0	0
76	SAGE GROUSE CONSERVATION				
6100	PER DIEM OUT-OF-STATE	0	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	0	0	0
6200	PER DIEM IN-STATE	0	0	0	0
7020	OPERATING SUPPLIES	0	0	0	0
7025	OPERATING SUPPLIES-E	0	0	0	0

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Item No	Description	Actual 2009-2010	Work Program 2010-2011	L01 Year 1 2011-2012	L01 Year 2 2012-2013
7060	CONTRACTS	0	0	0	0
7061	CONTRACTS - A	0	0	0	0
7090	EQUIPMENT REPAIR	0	0	0	0
7291	CELL PHONE/PAGER CHARGES	0	0	0	0
7294	CONFERENCE CALL CHARGES	0	0	0	0
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	0	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	0	0	0	0
TOTAL FOR CATEGORY 76		0	0	0	0
TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4464		0	0	4,197,227	4,241,006

Section B1: Summary by GL

Budget Account: 4465 WILDLIFE - FISHERIES MANAGEMENT

Item No	Description	Actual 2009-2010	Work Program 2010-2011	L01 Year 1 2011-2012	L01 Year 2 2012-2013
REVENUE					
2501	APPROPRIATION CONTROL	0	0	149,892	149,892
3502	FED USFWS/BLM/USDA GRANTS	0	0	42,560	42,871
3504	FED USDI PUPFISH	0	0	163,512	168,310
3580	COOP ENDANGERED SPECIES-SECT 6	0	0	296,978	290,568
3581	FED GRANT - NATIONAL PARK SERV	0	0	12,961	12,967
3584	FED BUREAU OF RECLAMATION GRANT	0	0	68,330	73,449
3586	FED SNPLMA GRANT	0	0	61,183	6,419
3594	FED STATEWIDE WILDLIFE GRANTS	0	0	139,316	140,916
3597	FED DINGELL JOHNSON AID	0	0	1,423,676	1,563,749
3598	SPORT FISH PRODUCTION/DISTRIBUTION	0	0	1,676,174	1,671,664
3599	SPORT FISH HATCHERY REFURBISHMENT	0	0	700,000	700,000
4669	TRANS FROM OTHER B/A SAME FUND (4456/4458)	0	0	1,289	1,289
4760	TRANS UNRESTRICTED REVENUE	0	0	1,352,339	1,336,830
4769	TRANSFER TROUT STAMPS	0	0	677,428	673,328
TOTAL REVENUES FOR BUDGET ACCOUNT 4465		0	0	6,765,638	6,832,252
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	1,981,246	1,973,945
5170	SEASONAL	0	0	293,786	293,786
5200	WORKERS COMPENSATION	0	0	26,667	21,960
5300	RETIREMENT	0	0	348,597	347,340
5400	PERSONNEL ASSESSMENT	0	0	13,347	12,541
5500	GROUP INSURANCE	0	0	309,520	353,080
5700	PAYROLL ASSESSMENT	0	0	3,167	2,961
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	42,604	53,295
5800	UNEMPLOYMENT COMPENSATION	0	0	6,236	7,506
5840	MEDICARE	0	0	25,178	25,091
5904	VACANCY SAVINGS	0	0	-2,893	-275
5929	SUSPEND LONGEVITY FOR FY12 & FY13	0	0	-19,575	-21,400
5930	LONGEVITY PAY	0	0	19,575	21,400
TOTAL FOR CATEGORY 01		0	0	3,047,455	3,091,230
04	OPERATING EXPENSES				
7050	EMPLOYEE BOND INSURANCE	0	0	112	112
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	218	218
7054	AG TORT CLAIM ASSESSMENT	0	0	5,152	5,152
TOTAL FOR CATEGORY 04		0	0	5,482	5,482

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Item No	Description	Actual 2009-2010	Work Program 2010-2011	L01 Year 1 2011-2012	L01 Year 2 2012-2013
13	FISHERIES SMALL GRANTS				
6100	PER DIEM OUT-OF-STATE	0	0	420	420
6130	PUBLIC TRANS OUT-OF-STATE	0	0	43	43
6150	COMM AIR TRANS OUT-OF-STATE	0	0	72	72
6200	PER DIEM IN-STATE	0	0	2,134	2,134
6210	MP DAILY RENTAL IN-STATE	0	0	9	9
6230	PUBLIC TRANSPORTATION IN-STATE	0	0	14	14
6240	PERSONAL VEHICLE IN-STATE	0	0	24	24
6250	COMM AIR TRANS IN-STATE	0	0	217	217
7020	OPERATING SUPPLIES	0	0	2,500	2,500
7025	OPERATING SUPPLIES-E	0	0	77	77
7030	FREIGHT CHARGES	0	0	186	186
7040	NON-STATE PRINTING SERVICES	0	0	15	15
7045	STATE PRINTING CHARGES	0	0	77	77
7090	EQUIPMENT REPAIR	0	0	642	642
7093	EQUIPMENT REPAIR-C	0	0	251	251
7290	PHONE, FAX, COMMUNICATION LINE	0	0	342	342
7291	CELL PHONE/PAGER CHARGES	0	0	153	153
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	0	0	57	57
7330	SPECIAL REPORTS	0	0	327	327
7340	INSPECTIONS & CERTIFICATIONS	0	0	267	267
7460	EQUIPMENT PURCHASES < \$1,000	0	0	770	770
7636	MISCELLANEOUS SERVICES - A	0	0	50,000	0
	TOTAL FOR CATEGORY 13	0	0	58,597	8,597
14	SECTION 6 ENDANGERED SPECIES				
6100	PER DIEM OUT-OF-STATE	0	0	945	945
6130	PUBLIC TRANS OUT-OF-STATE	0	0	97	97
6150	COMM AIR TRANS OUT-OF-STATE	0	0	161	161
6200	PER DIEM IN-STATE	0	0	4,801	4,801
6210	MP DAILY RENTAL IN-STATE	0	0	19	19
6230	PUBLIC TRANSPORTATION IN-STATE	0	0	29	29
6240	PERSONAL VEHICLE IN-STATE	0	0	55	55
6250	COMM AIR TRANS IN-STATE	0	0	487	487
7020	OPERATING SUPPLIES	0	0	5,626	5,626
7025	OPERATING SUPPLIES-E	0	0	174	174
7030	FREIGHT CHARGES	0	0	419	419
7040	NON-STATE PRINTING SERVICES	0	0	33	33
7045	STATE PRINTING CHARGES	0	0	174	174
7090	EQUIPMENT REPAIR	0	0	1,445	1,445
7093	EQUIPMENT REPAIR-C	0	0	565	565
7290	PHONE, FAX, COMMUNICATION LINE	0	0	768	768

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7291	CELL PHONE/PAGER CHARGES	0	0	344	344
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	0	0	128	128
7330	SPECIAL REPORTS	0	0	735	735
7340	INSPECTIONS & CERTIFICATIONS	0	0	601	601
7460	EQUIPMENT PURCHASES < \$1,000	0	0	1,733	1,733
8250	NEW MAJOR EQUIPMENT >\$5,000	0	0	0	9,779
	TOTAL FOR CATEGORY 14	0	0	19,339	29,118
15	BOR RAZORBACK				
6100	PER DIEM OUT-OF-STATE	0	0	210	210
6130	PUBLIC TRANS OUT-OF-STATE	0	0	22	22
6150	COMM AIR TRANS OUT-OF-STATE	0	0	36	36
6200	PER DIEM IN-STATE	0	0	1,067	1,067
6210	MP DAILY RENTAL IN-STATE	0	0	4	4
6230	PUBLIC TRANSPORTATION IN-STATE	0	0	6	6
6240	PERSONAL VEHICLE IN-STATE	0	0	12	12
6250	COMM AIR TRANS IN-STATE	0	0	108	108
7020	OPERATING SUPPLIES	0	0	1,250	1,250
7025	OPERATING SUPPLIES-E	0	0	39	39
7030	FREIGHT CHARGES	0	0	93	93
7040	NON-STATE PRINTING SERVICES	0	0	7	7
7045	STATE PRINTING CHARGES	0	0	39	39
7090	EQUIPMENT REPAIR	0	0	321	321
7093	EQUIPMENT REPAIR-C	0	0	126	126
7290	PHONE, FAX, COMMUNICATION LINE	0	0	171	171
7291	CELL PHONE/PAGER CHARGES	0	0	76	76
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	0	0	28	28
7330	SPECIAL REPORTS	0	0	163	163
7340	INSPECTIONS & CERTIFICATIONS	0	0	133	133
7460	EQUIPMENT PURCHASES < \$1,000	0	0	385	385
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	0	1,496	0
	TOTAL FOR CATEGORY 15	0	0	5,792	4,296
16	SWG AQUATIC CONSERVATION				
6100	PER DIEM OUT-OF-STATE	0	0	525	525
6130	PUBLIC TRANS OUT-OF-STATE	0	0	54	54
6150	COMM AIR TRANS OUT-OF-STATE	0	0	90	90
6200	PER DIEM IN-STATE	0	0	2,667	2,667
6210	MP DAILY RENTAL IN-STATE	0	0	11	11
6230	PUBLIC TRANSPORTATION IN-STATE	0	0	16	16
6240	PERSONAL VEHICLE IN-STATE	0	0	30	30
6250	COMM AIR TRANS IN-STATE	0	0	271	271

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7020	OPERATING SUPPLIES	0	0	3,125	3,125
7025	OPERATING SUPPLIES-E	0	0	97	97
7030	FREIGHT CHARGES	0	0	233	233
7040	NON-STATE PRINTING SERVICES	0	0	18	18
7045	STATE PRINTING CHARGES	0	0	97	97
7090	EQUIPMENT REPAIR	0	0	803	803
7093	EQUIPMENT REPAIR-C	0	0	314	314
7290	PHONE, FAX, COMMUNICATION LINE	0	0	427	427
7291	CELL PHONE/PAGER CHARGES	0	0	191	191
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	0	0	71	71
7330	SPECIAL REPORTS	0	0	408	408
7340	INSPECTIONS & CERTIFICATIONS	0	0	334	334
7460	EQUIPMENT PURCHASES < \$1,000	0	0	963	963
	TOTAL FOR CATEGORY 16	0	0	10,745	10,745
17	SPORTFISH MANAGEMENT				
6100	PER DIEM OUT-OF-STATE	0	0	4,619	4,619
6130	PUBLIC TRANS OUT-OF-STATE	0	0	475	475
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	23	23
6150	COMM AIR TRANS OUT-OF-STATE	0	0	787	787
6170	DINERS CLUB ATM CHARGES O/S	0	0	5	5
6174	DEBIT/CREDIT CARD CHARGE O/S	0	0	7	7
6200	PER DIEM IN-STATE	0	0	23,472	23,472
6210	MP DAILY RENTAL IN-STATE	0	0	95	95
6215	NON-MP VEHICLE RENTAL IN-STATE	0	0	39	39
6230	PUBLIC TRANSPORTATION IN-STATE	0	0	142	142
6240	PERSONAL VEHICLE IN-STATE	0	0	268	268
6250	COMM AIR TRANS IN-STATE	0	0	2,382	2,382
6270	DINERS CLUB ATM CHARGES I/S	0	0	3	3
6274	DEBIT/CREDIT CARD CHARGE I/S	0	0	8	8
7020	OPERATING SUPPLIES	0	0	27,505	27,505
7025	OPERATING SUPPLIES-E	0	0	851	851
7027	OPERATING SUPPLIES-G	0	0	18	18
7029	OPERATING SUPPLIES-I	0	0	121,259	121,259
7030	FREIGHT CHARGES	0	0	2,045	2,045
7040	NON-STATE PRINTING SERVICES	0	0	160	160
7043	PRINTING AND COPYING - B	0	0	122	122
7045	STATE PRINTING CHARGES	0	0	851	851
7052	VEHICLE COMP & COLLISION INS	0	0	65	65
7059	AG VEHICLE LIABILITY INSURANCE	0	0	351	351
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	9	9
7060	CONTRACTS	0	0	1,485	1,485

State of Nevada - Budget Division
Line Item Detail & Summary
2011-2013 BIENNIUM (FY12-13)

Item No	Description	Actual 2009-2010	Work Program 2010-2011	L01 Year 1 2011-2012	L01 Year 2 2012-2013
7062	CONTRACTS - B	0	0	29,718	29,718
7080	LEGAL AND COURT	0	0	950	950
7090	EQUIPMENT REPAIR	0	0	7,068	7,068
7093	EQUIPMENT REPAIR-C	0	0	2,761	2,761
7094	EQUIPMENT REPAIR-D	0	0	178	178
7110	NON-STATE OWNED OFFICE RENT	0	0	9,480	9,480
7111	NON-STATE OWNED STORAGE RENT	0	0	779	779
7113	NON-STATE OWNED MEETING ROOM RENT	0	0	1,596	1,596
7120	ADVERTISING & PUBLIC RELATIONS	0	0	455	455
7255	B & G LEASE ASSESSMENT	0	0	73	75
7260	TAXES AND ASSESSMENTS	0	0	1,727	1,727
7290	PHONE, FAX, COMMUNICATION LINE	0	0	3,756	3,756
7291	CELL PHONE/PAGER CHARGES	0	0	1,682	1,682
7294	CONFERENCE CALL CHARGES	0	0	23	23
7301	MEMBERSHIP DUES	0	0	963	963
7302	REGISTRATION FEES	0	0	970	970
7303	DUES AND REGISTRATIONS-A	0	0	3,093	3,093
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	0	0	624	624
7330	SPECIAL REPORTS	0	0	3,592	3,592
7340	INSPECTIONS & CERTIFICATIONS	0	0	2,936	2,936
7370	PUBLICATIONS AND PERIODICALS	0	0	1,790	1,790
7430	PROFESSIONAL SERVICES	0	0	8,013	8,013
7460	EQUIPMENT PURCHASES < \$1,000	0	0	8,472	8,472
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	0	19,809	0
7803	NURSERY AND FARMING-C	0	0	235	235
7980	OPERATING LEASE PAYMENTS	0	0	919	919
8250	NEW MAJOR EQUIPMENT >\$5,000	0	0	31,521	38,944
8260	BOATS	0	0	0	72,334
	TOTAL FOR CATEGORY 17	0	0	330,229	390,179
18	SPORTFISH PRODUCTION/DISTRIBUTION				
6100	PER DIEM OUT-OF-STATE	0	0	3,780	3,780
6130	PUBLIC TRANS OUT-OF-STATE	0	0	388	388
6150	COMM AIR TRANS OUT-OF-STATE	0	0	644	644
6200	PER DIEM IN-STATE	0	0	19,204	19,204
6210	MP DAILY RENTAL IN-STATE	0	0	77	77
6230	PUBLIC TRANSPORTATION IN-STATE	0	0	116	116
6240	PERSONAL VEHICLE IN-STATE	0	0	219	219
6250	COMM AIR TRANS IN-STATE	0	0	1,949	1,949
7020	OPERATING SUPPLIES	0	0	22,503	22,503
7023	OPERATING SUPPLIES-C	0	0	234,891	234,891
7025	OPERATING SUPPLIES-E	0	0	697	697

State of Nevada - Budget Division
Line Item Detail & Summary
2011-2013 BIENNIUM (FY12-13)

Item No	Description	Actual 2009-2010	Work Program 2010-2011	L01 Year 1 2011-2012	L01 Year 2 2012-2013
7030	FREIGHT CHARGES	0	0	1,674	1,674
7040	NON-STATE PRINTING SERVICES	0	0	131	131
7045	STATE PRINTING CHARGES	0	0	697	697
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	12,706	12,706
7060	CONTRACTS	0	0	19,477	19,477
7062	CONTRACTS - B	0	0	1,785	1,785
7090	EQUIPMENT REPAIR	0	0	5,782	5,782
7093	EQUIPMENT REPAIR-C	0	0	2,259	2,259
7140	MAINTENANCE OF BLDGS AND GRDS	0	0	8,035	8,035
7141	MAINTENANCE OF BLDGS AND GRDS-A	0	0	13,934	13,934
7157	VEHICLE SUPPLIES - OTHER	0	0	281	281
7176	PROTECTIVE GEAR	0	0	500	500
7290	PHONE, FAX, COMMUNICATION LINE	0	0	3,074	3,074
7291	CELL PHONE/PAGER CHARGES	0	0	1,376	1,376
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	0	0	511	511
7330	SPECIAL REPORTS	0	0	2,939	2,939
7340	INSPECTIONS & CERTIFICATIONS	0	0	2,402	2,402
7385	STAFF PHYSICALS	0	0	975	975
7460	EQUIPMENT PURCHASES < \$1,000	0	0	6,931	6,931
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	0	5,653	0
7960	RENTALS FOR LAND/EQUIPMENT	0	0	944	944
8250	NEW MAJOR EQUIPMENT >\$5,000	0	0	0	27,214
8270	SPECIAL EQUIPMENT >\$5,000	0	0	44,354	0
TOTAL FOR CATEGORY 18		0	0	420,888	398,095
20	TRANSFER VEHICLES				
9096	TRANS TO WILDLIFE	0	0	1,482,986	1,514,621
TOTAL FOR CATEGORY 20		0	0	1,482,986	1,514,621
26	INFORMATION SERVICES				
7554	DOIT INFRASTRUCTURE ASSESSMENT	0	0	4,591	4,634
7556	DOIT SECURITY ASSESSMENT	0	0	2,106	1,927
TOTAL FOR CATEGORY 26		0	0	6,697	6,561
44	HATCHERY REFURBISHMENT				
7141	MAINTENANCE OF BLDGS AND GRDS-A	0	0	8,123	8,123
TOTAL FOR CATEGORY 44		0	0	8,123	8,123
45	HATCHERY BOND ISSUE COSTS				
9008	TRANS TO TREASURER	0	0	1,369,305	1,365,205
TOTAL FOR CATEGORY 45		0	0	1,369,305	1,365,205

Item No	Description	Actual 2009-2010	Work Program 2010-2011	L01 Year 1 2011-2012	L01 Year 2 2012-2013
53	FISHERIES MANAGEMENT				
6100	PER DIEM OUT-OF-STATE	0	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	0	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	0	0	0
6170	DINERS CLUB ATM CHARGES O/S	0	0	0	0
6174	DEBIT/CREDIT CARD CHARGE O/S	0	0	0	0
6200	PER DIEM IN-STATE	0	0	0	0
6210	MP DAILY RENTAL IN-STATE	0	0	0	0
6215	NON-MP VEHICLE RENTAL IN-STATE	0	0	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	0	0	0	0
6250	COMM AIR TRANS IN-STATE	0	0	0	0
6270	DINERS CLUB ATM CHARGES I/S	0	0	0	0
6274	DEBIT/CREDIT CARD CHARGE I/S	0	0	0	0
7020	OPERATING SUPPLIES	0	0	0	0
7023	OPERATING SUPPLIES-C	0	0	0	0
7025	OPERATING SUPPLIES-E	0	0	0	0
7027	OPERATING SUPPLIES-G	0	0	0	0
7029	OPERATING SUPPLIES-I	0	0	0	0
7030	FREIGHT CHARGES	0	0	0	0
7040	NON-STATE PRINTING SERVICES	0	0	0	0
7043	PRINTING AND COPYING - B	0	0	0	0
7045	STATE PRINTING CHARGES	0	0	0	0
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	0	0
7052	VEHICLE COMP & COLLISION INS	0	0	0	0
7059	AG VEHICLE LIABILITY INSURANCE	0	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	0	0
7060	CONTRACTS	0	0	0	0
7062	CONTRACTS - B	0	0	0	0
7080	LEGAL AND COURT	0	0	0	0
7090	EQUIPMENT REPAIR	0	0	0	0
7093	EQUIPMENT REPAIR-C	0	0	0	0
7094	EQUIPMENT REPAIR-D	0	0	0	0
7110	NON-STATE OWNED OFFICE RENT	0	0	0	0
7111	NON-STATE OWNED STORAGE RENT	0	0	0	0
7113	NON-STATE OWNED MEETING ROOM RENT	0	0	0	0
7120	ADVERTISING & PUBLIC RELATIONS	0	0	0	0
7140	MAINTENANCE OF BLDGS AND GRDS	0	0	0	0
7141	MAINTENANCE OF BLDGS AND GRDS-A	0	0	0	0
7157	VEHICLE SUPPLIES - OTHER	0	0	0	0
7176	PROTECTIVE GEAR	0	0	0	0

State of Nevada - Budget Division
Line Item Detail & Summary
2011-2013 BIENNIUM (FY12-13)

Item No	Description	Actual 2009-2010	Work Program 2010-2011	L01 Year 1 2011-2012	L01 Year 2 2012-2013
7255	B & G LEASE ASSESSMENT	0	0	0	0
7260	TAXES AND ASSESSMENTS	0	0	0	0
7290	PHONE, FAX, COMMUNICATION LINE	0	0	0	0
7291	CELL PHONE/PAGER CHARGES	0	0	0	0
7294	CONFERENCE CALL CHARGES	0	0	0	0
7301	MEMBERSHIP DUES	0	0	0	0
7302	REGISTRATION FEES	0	0	0	0
7303	DUES AND REGISTRATIONS-A	0	0	0	0
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	0	0	0	0
7330	SPECIAL REPORTS	0	0	0	0
7340	INSPECTIONS & CERTIFICATIONS	0	0	0	0
7370	PUBLICATIONS AND PERIODICALS	0	0	0	0
7385	STAFF PHYSICALS	0	0	0	0
7430	PROFESSIONAL SERVICES	0	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	0	0	0	0
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	0	0	0
7803	NURSERY AND FARMING-C	0	0	0	0
7960	RENTALS FOR LAND/EQUIPMENT	0	0	0	0
7980	OPERATING LEASE PAYMENTS	0	0	0	0
8250	NEW MAJOR EQUIPMENT >\$5,000	0	0	0	0
8260	BOATS	0	0	0	0
8270	SPECIAL EQUIPMENT >\$5,000	0	0	0	0
TOTAL FOR CATEGORY 53		0	0	0	0
TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4465		0	0	6,765,638	6,832,252

Section B1: Summary by GL

Budget Account: 4466 WILDLIFE - DIVERSITY

Item No	Description	Actual 2009-2010	Work Program 2010-2011	L01 Year 1 2011-2012	L01 Year 2 2012-2013
REVENUE					
2501	APPROPRIATION CONTROL	0	0	344,873	344,878
3580	SECTION 6 ENDANGERED SPECIES ACT	0	0	57,385	57,926
3594	SWG PLAN AND IMPLEMENTATION	0	0	1,087,411	1,104,189
3598	LANDOWNER INCENTIVE PROGRAM	0	0	54,565	47,394
4668	TRANSFER FROM CONSERVATION (TAHOE EIP)	0	0	267,173	137,187
4669	TRANS FROM OTHER B/A SAME FUND (4456/4458)	0	0	0	0
4760	TRANS UNRESTRICTED REVENUE	0	0	165,015	63,291
4763	TRANS HABITAT CONSERVATION FEES	0	0	275,789	235,403
TOTAL REVENUES FOR BUDGET ACCOUNT 4466		0	0	2,252,211	1,990,268
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	986,908	983,447
5170	SEASONAL	0	0	3,907	3,907
5200	WORKERS COMPENSATION	0	0	9,729	8,879
5300	RETIREMENT	0	0	153,649	153,101
5400	PERSONNEL ASSESSMENT	0	0	6,323	5,942
5500	GROUP INSURANCE	0	0	123,808	141,232
5700	PAYROLL ASSESSMENT	0	0	1,579	1,476
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	21,220	26,553
5800	UNEMPLOYMENT COMPENSATION	0	0	3,103	3,737
5840	MEDICARE	0	0	12,327	12,288
5904	VACANCY SAVINGS	0	0	-9,583	-12,381
5929	SUSPEND LONGEVITY FOR FY12 & FY13	0	0	-10,375	-11,400
5930	LONGEVITY PAY	0	0	10,375	11,400
TOTAL FOR CATEGORY 01		0	0	1,312,970	1,328,181
04	OPERATING EXPENSES				
7050	EMPLOYEE BOND INSURANCE	0	0	45	45
7054	AG TORT CLAIM ASSESSMENT	0	0	2,061	2,061
9096	TRANS TO WILDLIFE	0	0	0	0
TOTAL FOR CATEGORY 04		0	0	2,106	2,106
11	SWG PLAN IMPLEMENTATION				
6100	PER DIEM OUT-OF-STATE	0	0	3,831	3,831
6130	PUBLIC TRANS OUT-OF-STATE	0	0	778	778
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	77	77
6150	COMM AIR TRANS OUT-OF-STATE	0	0	903	903
6200	PER DIEM IN-STATE	0	0	7,837	7,837

State of Nevada - Budget Division
Line Item Detail & Summary
2011-2013 BIENNIUM (FY12-13)

Item No	Description	Actual 2009-2010	Work Program 2010-2011	L01 Year 1 2011-2012	L01 Year 2 2012-2013
6230	PUBLIC TRANSPORTATION IN-STATE	0	0	28	28
6240	PERSONAL VEHICLE IN-STATE	0	0	118	118
6250	COMM AIR TRANS IN-STATE	0	0	1,267	1,267
7000	OPERATING	0	0	0	1
7020	OPERATING SUPPLIES	0	0	5,210	5,210
7025	OPERATING SUPPLIES-E	0	0	1,908	1,908
7030	FREIGHT CHARGES	0	0	128	128
7040	NON-STATE PRINTING SERVICES	0	0	490	490
7041	PRINTING AND COPYING - A	0	0	18	18
7043	PRINTING AND COPYING - B	0	0	126	126
7045	STATE PRINTING CHARGES	0	0	43	43
7059	AG VEHICLE LIABILITY INSURANCE	0	0	176	176
7060	CONTRACTS	0	0	286,447	147,501
7090	EQUIPMENT REPAIR	0	0	799	799
7140	MAINTENANCE OF BLDGS AND GRDS	0	0	95	95
7141	MAINTENANCE OF BLDGS AND GRDS-A	0	0	3,634	3,634
7176	PROTECTIVE GEAR	0	0	156	156
7291	CELL PHONE/PAGER CHARGES	0	0	1,660	1,660
7292	DOIT VOICE MAIL	0	0	2	2
7294	CONFERENCE CALL CHARGES	0	0	61	61
7295	DOIT STATE PHONE LINE	0	0	20	18
7296	DOIT LONG DISTANCE CHARGES	0	0	2	2
7301	MEMBERSHIP DUES	0	0	70	70
7302	REGISTRATION FEES	0	0	200	200
7303	DUES AND REGISTRATIONS-A	0	0	374	374
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	0	0	450	450
7320	INSTRUCTIONAL SUPPLIES	0	0	10	10
7331	SPECIAL REPORTS-A	0	0	403	403
7340	INSPECTIONS & CERTIFICATIONS	0	0	50	50
7370	PUBLICATIONS AND PERIODICALS	0	0	2,243	2,243
7430	PROFESSIONAL SERVICES	0	0	375	375
7460	EQUIPMENT PURCHASES < \$1,000	0	0	6,533	6,533
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	0	8,800	0
7802	NURSERY AND FARMING-B	0	0	204,191	96,977
8250	NEW MAJOR EQUIPMENT >\$5,000	0	0	14,498	0
8270	SPECIAL EQUIPMENT >\$5,000	0	0	9,248	0
	TOTAL FOR CATEGORY 11	0	0	563,259	284,552
12	LANDOWNER INCENTIVE PROGRAM				
6200	PER DIEM IN-STATE	0	0	2,488	2,488
6250	COMM AIR TRANS IN-STATE	0	0	402	402
7020	OPERATING SUPPLIES	0	0	1,654	1,654

Item No	Description	Actual 2009-2010	Work Program 2010-2011	L01 Year 1 2011-2012	L01 Year 2 2012-2013
7025	OPERATING SUPPLIES-E	0	0	605	605
7090	EQUIPMENT REPAIR	0	0	254	254
7141	MAINTENANCE OF BLDGS AND GRDS-A	0	0	1,153	1,153
7176	PROTECTIVE GEAR	0	0	49	49
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	0	0	143	143
7331	SPECIAL REPORTS-A	0	0	128	128
7460	EQUIPMENT PURCHASES < \$1,000	0	0	2,074	2,074
7802	NURSERY AND FARMING-B	0	0	69	69
TOTAL FOR CATEGORY 12		0	0	9,019	9,019
13	SECTION 6 ENDANGERED SPECIES				
6200	PER DIEM IN-STATE	0	0	2,115	2,115
6250	COMM AIR TRANS IN-STATE	0	0	342	342
7020	OPERATING SUPPLIES	0	0	1,406	1,406
7025	OPERATING SUPPLIES-E	0	0	514	514
7090	EQUIPMENT REPAIR	0	0	215	215
7141	MAINTENANCE OF BLDGS AND GRDS-A	0	0	980	980
7176	PROTECTIVE GEAR	0	0	42	42
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	0	0	122	122
7331	SPECIAL REPORTS-A	0	0	109	109
7460	EQUIPMENT PURCHASES < \$1,000	0	0	1,763	1,763
7802	NURSERY AND FARMING-B	0	0	60	60
TOTAL FOR CATEGORY 13		0	0	7,668	7,668
15	TAHOE EIP				
7041	PRINTING AND COPYING - A	0	0	57	57
7104	STATE OWNED BUILDING RENT - COPS	0	0	1,391	1,391
7140	MAINTENANCE OF BLDGS AND GRDS	0	0	64	64
7220	OTHER EDP COSTS (NON-DOIT)	0	0	9	9
7291	CELL PHONE/PAGER CHARGES	0	0	433	433
7292	DOIT VOICE MAIL	0	0	27	25
7295	DOIT STATE PHONE LINE	0	0	86	78
7296	DOIT LONG DISTANCE CHARGES	0	0	30	30
7460	EQUIPMENT PURCHASES < \$1,000	0	0	49	49
7980	OPERATING LEASE PAYMENTS	0	0	210	210
TOTAL FOR CATEGORY 15		0	0	2,356	2,346
20	TRANSFER VEHICLES				
9094	TRANS TO DIV STATE LANDS	0	0	1,193	5,295
9095	TRANS TO ENVIRONMENTAL PROTECTION	0	0	50,666	50,666
9096	TRANS TO WILDLIFE	0	0	299,211	296,727
TOTAL FOR CATEGORY 20		0	0	351,070	352,688

Item No	Description	Actual 2009-2010	Work Program 2010-2011	L01 Year 1 2011-2012	L01 Year 2 2012-2013
26	INFORMATION SERVICES				
7554	DOIT INFRASTRUCTURE ASSESSMENT	0	0	1,836	1,853
7556	DOIT SECURITY ASSESSMENT	0	0	842	771
	TOTAL FOR CATEGORY 26	0	0	2,678	2,624
57	DIVERSITY				
6100	PER DIEM OUT-OF-STATE	0	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	0	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	0	0	0
6200	PER DIEM IN-STATE	0	0	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	0	0	0	0
6250	COMM AIR TRANS IN-STATE	0	0	0	0
7020	OPERATING SUPPLIES	0	0	0	0
7025	OPERATING SUPPLIES-E	0	0	0	0
7030	FREIGHT CHARGES	0	0	0	0
7040	NON-STATE PRINTING SERVICES	0	0	0	0
7041	PRINTING AND COPYING - A	0	0	0	0
7043	PRINTING AND COPYING - B	0	0	0	0
7045	STATE PRINTING CHARGES	0	0	0	0
7059	AG VEHICLE LIABILITY INSURANCE	0	0	0	0
7060	CONTRACTS	0	0	0	0
7090	EQUIPMENT REPAIR	0	0	0	0
7140	MAINTENANCE OF BLDGS AND GRDS	0	0	0	0
7141	MAINTENANCE OF BLDGS AND GRDS-A	0	0	0	0
7176	PROTECTIVE GEAR	0	0	0	0
7291	CELL PHONE/PAGER CHARGES	0	0	0	0
7292	DOIT VOICE MAIL	0	0	0	0
7294	CONFERENCE CALL CHARGES	0	0	0	0
7295	DOIT STATE PHONE LINE	0	0	0	0
7296	DOIT LONG DISTANCE CHARGES	0	0	0	0
7301	MEMBERSHIP DUES	0	0	0	0
7302	REGISTRATION FEES	0	0	0	0
7303	DUES AND REGISTRATIONS-A	0	0	0	0
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	0	0	0	0
7320	INSTRUCTIONAL SUPPLIES	0	0	0	0
7331	SPECIAL REPORTS-A	0	0	0	0
7340	INSPECTIONS & CERTIFICATIONS	0	0	0	0
7370	PUBLICATIONS AND PERIODICALS	0	0	0	0
7430	PROFESSIONAL SERVICES	0	0	0	0

State of Nevada - Budget Division
Line Item Detail & Summary
2011-2013 BIENNIUM (FY12-13)

Item No	Description	Actual 2009-2010	Work Program 2010-2011	L01 Year 1 2011-2012	L01 Year 2 2012-2013
7460	EQUIPMENT PURCHASES < \$1,000	0	0	0	0
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	0	0	0
7802	NURSERY AND FARMING-B	0	0	0	0
8250	NEW MAJOR EQUIPMENT >\$5,000	0	0	0	0
8270	SPECIAL EQUIPMENT >\$5,000	0	0	0	0
	TOTAL FOR CATEGORY 57	0	0	0	0
66	TAHOE EIP				
7041	PRINTING AND COPYING - A	0	0	0	0
705B	B&G - PROP. & CONT. INSURANCE	0	0	16	16
7100	STATE OWNED BLDG RENT-B&G	0	0	1,069	1,069
7104	STATE OWNED BUILDING RENT - COPS	0	0	0	0
7140	MAINTENANCE OF BLDGS AND GRDS	0	0	0	0
7220	OTHER EDP COSTS (NON-DOIT)	0	0	0	0
7291	CELL PHONE/PAGER CHARGES	0	0	0	0
7292	DOIT VOICE MAIL	0	0	0	0
7295	DOIT STATE PHONE LINE	0	0	0	-1
7296	DOIT LONG DISTANCE CHARGES	0	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	0	0	0	0
7980	OPERATING LEASE PAYMENTS	0	0	0	0
	TOTAL FOR CATEGORY 66	0	0	1,085	1,084
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4466	0	0	2,252,211	1,990,268

Section B1: Summary by GL

Budget Account: 4467 WILDLIFE - HABITAT

Item No	Description	Actual 2009-2010	Work Program 2010-2011	L01 Year 1 2011-2012	L01 Year 2 2012-2013
REVENUE					
3594	STATEWIDE WILDLIFE GRANTS	0	0	95,212	123,859
3595	FEDERAL PITTMAN ROBERTSON AID	0	0	2,956,585	2,656,729
3597	FED DINGELL JOHNSON AID	0	0	467,221	417,926
4669	TRANS FROM OTHER B/A SAME FUND (4456/4458)	0	0	0	0
4760	TRANSFER UNRESTRICTED REVENUE	0	0	930,316	878,864
4763	TRANS HABITAT CONSERVATION FEES	0	0	268,454	261,478
4765	TRANS DUCK STAMPS	0	0	100,083	100,268
4767	TRANSFER MINING ASSESSMENT	0	0	105,600	106,698
4768	TRANSFER UPLAND GAME STAMPS	0	0	156,293	158,049
TOTAL REVENUES FOR BUDGET ACCOUNT 4467		0	0	5,079,764	4,703,871
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	1,636,112	1,630,131
5170	SEASONAL	0	0	23,785	29,993
5200	WORKERS COMPENSATION	0	0	21,148	17,643
5300	RETIREMENT	0	0	304,739	303,641
5400	PERSONNEL ASSESSMENT	0	0	10,933	10,269
5500	GROUP INSURANCE	0	0	247,616	282,464
5700	PAYROLL ASSESSMENT	0	0	2,618	2,446
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	35,176	44,013
5800	UNEMPLOYMENT COMPENSATION	0	0	5,151	6,200
5840	MEDICARE	0	0	21,061	20,988
5929	SUSPEND LONGEVITY FOR FY12 & FY13	0	0	-15,000	-16,400
5930	LONGEVITY PAY	0	0	15,000	16,400
TOTAL FOR CATEGORY 01		0	0	2,308,339	2,347,788
04	OPERATING EXPENSES				
7050	EMPLOYEE BOND INSURANCE	0	0	90	90
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	4,121	4,121
9096	TRANS TO WILDLIFE	0	0	0	0
TOTAL FOR CATEGORY 04		0	0	4,211	4,211
10	CARSON WETLANDS				
7260	TAXES AND ASSESSMENTS	0	0	126,184	126,184
TOTAL FOR CATEGORY 10		0	0	126,184	126,184
11	TECHNICAL GUIDANCE				

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Item No	Description	Actual 2009-2010	Work Program 2010-2011	L01 Year 1 2011-2012	L01 Year 2 2012-2013
6100	PER DIEM OUT-OF-STATE	0	0	5,585	5,585
6130	PUBLIC TRANS OUT-OF-STATE	0	0	313	313
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	69	69
6150	COMM AIR TRANS OUT-OF-STATE	0	0	2,245	2,245
6200	PER DIEM IN-STATE	0	0	1,400	1,400
6210	MP DAILY RENTAL IN-STATE	0	0	57	57
6230	PUBLIC TRANSPORTATION IN-STATE	0	0	41	41
6240	PERSONAL VEHICLE IN-STATE	0	0	90	90
6250	COMM AIR TRANS IN-STATE	0	0	216	216
7020	OPERATING SUPPLIES	0	0	1,679	1,679
7025	OPERATING SUPPLIES-E	0	0	305	305
7040	NON-STATE PRINTING SERVICES	0	0	49	49
7041	PRINTING AND COPYING - A	0	0	164	164
7080	LEGAL AND COURT	0	0	150	150
7094	EQUIPMENT REPAIR-D	0	0	100	100
7301	MEMBERSHIP DUES	0	0	123	123
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	0	0	51	51
7370	PUBLICATIONS AND PERIODICALS	0	0	100	100
7430	PROFESSIONAL SERVICES	0	0	435	435
7460	EQUIPMENT PURCHASES < \$1,000	0	0	765	765
7980	OPERATING LEASE PAYMENTS	0	0	837	837
	TOTAL FOR CATEGORY 11	0	0	14,774	14,774
12	WMA SYSTEM				
6200	PER DIEM IN-STATE	0	0	10,943	10,943
6230	PUBLIC TRANSPORTATION IN-STATE	0	0	325	325
6250	COMM AIR TRANS IN-STATE	0	0	1,688	1,688
7020	OPERATING SUPPLIES	0	0	13,126	13,126
7025	OPERATING SUPPLIES-E	0	0	2,383	2,383
7027	OPERATING SUPPLIES-G	0	0	18	18
7030	FREIGHT CHARGES	0	0	43	43
7041	PRINTING AND COPYING - A	0	0	1,279	1,279
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	3,824	3,824
7059	AG VEHICLE LIABILITY INSURANCE	0	0	176	176
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	4	4
7090	EQUIPMENT REPAIR	0	0	9,712	9,712
7110	NON-STATE OWNED OFFICE RENT	0	0	3,516	3,516
7120	ADVERTISING & PUBLIC RELATIONS	0	0	193	193
7122	ADVERTISING & PUBLIC REL - B	0	0	146	146
7140	MAINTENANCE OF BLDGS AND GRDS	0	0	7,826	7,826
7141	MAINTENANCE OF BLDGS AND GRDS-A	0	0	14,847	14,847
7152	DIESEL FUEL	0	0	13,002	13,002

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Item No	Description	Actual 2009-2010	Work Program 2010-2011	L01 Year 1 2011-2012	L01 Year 2 2012-2013
7153	GASOLINE	0	0	862	862
7156	VEHICLE REPAIR & REPLACEMENT PARTS	0	0	16,407	16,407
7157	VEHICLE SUPPLIES - OTHER	0	0	2,473	2,473
7176	PROTECTIVE GEAR	0	0	213	213
7255	B & G LEASE ASSESSMENT	0	0	27	28
7260	TAXES AND ASSESSMENTS	0	0	91,860	91,860
7280	OUTSIDE POSTAGE	0	0	70	70
7290	PHONE, FAX, COMMUNICATION LINE	0	0	6,229	6,229
7291	CELL PHONE/PAGER CHARGES	0	0	811	811
7294	CONFERENCE CALL CHARGES	0	0	244	244
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	0	0	400	400
7340	INSPECTIONS & CERTIFICATIONS	0	0	4,974	4,974
7385	STAFF PHYSICALS	0	0	450	450
7460	EQUIPMENT PURCHASES < \$1,000	0	0	5,977	5,977
7802	NURSERY AND FARMING-B	0	0	572	572
7803	NURSERY AND FARMING-C	0	0	237	237
7960	RENTALS FOR LAND/EQUIPMENT	0	0	1,081	1,081
8220	TRAILERS	0	0	35,000	0
8250	NEW MAJOR EQUIPMENT >\$5,000	0	0	491,053	0
8280	HEAVY DUTY TRUCKS - NEW	0	0	0	227,000
TOTAL FOR CATEGORY 12		0	0	741,991	442,939
13	SAGEBRUSH ECOSYSTEM RESTORATION				
6200	PER DIEM IN-STATE	0	0	956	956
7020	OPERATING SUPPLIES	0	0	105	105
7025	OPERATING SUPPLIES-E	0	0	322	322
7030	FREIGHT CHARGES	0	0	4	4
7041	PRINTING AND COPYING - A	0	0	786	786
7043	PRINTING AND COPYING - B	0	0	50	50
7045	STATE PRINTING CHARGES	0	0	0	0
7060	CONTRACTS	0	0	267,934	211,027
7090	EQUIPMENT REPAIR	0	0	0	0
7132	ELECTRIC UTILITIES	0	0	0	0
7141	MAINTENANCE OF BLDGS AND GRDS-A	0	0	0	0
7291	CELL PHONE/PAGER CHARGES	0	0	229	229
7460	EQUIPMENT PURCHASES < \$1,000	0	0	0	0
7802	NURSERY AND FARMING-B	0	0	176,000	199,852
7803	NURSERY AND FARMING-C	0	0	0	0
8781	AID TO NON-PROFIT ORGS-A	0	0	0	0
TOTAL FOR CATEGORY 13		0	0	446,386	413,331

14 HABITAT REHABILITATION/RESTORATION

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Item No	Description	Actual 2009-2010	Work Program 2010-2011	L01 Year 1 2011-2012	L01 Year 2 2012-2013
7020	OPERATING SUPPLIES	0	0	6,780	6,780
7029	OPERATING SUPPLIES-I	0	0	15,500	15,500
7090	EQUIPMENT REPAIR	0	0	527	527
7093	EQUIPMENT REPAIR-C	0	0	3,410	3,410
7176	PROTECTIVE GEAR	0	0	204	204
7177	CLOTH/UNIFORM/TOOL ALLOWANCE-G	0	0	990	990
7260	TAXES AND ASSESSMENTS	0	0	614	614
7460	EQUIPMENT PURCHASES < \$1,000	0	0	460	460
7802	NURSERY AND FARMING-B	0	0	106,062	106,062
7970	MATERIALS	0	0	1,834	1,834
	TOTAL FOR CATEGORY 14	0	0	136,381	136,381
15	UPLAND GAME				
6100	PER DIEM OUT-OF-STATE	0	0	147	147
6200	PER DIEM IN-STATE	0	0	474	474
6250	COMM AIR TRANS IN-STATE	0	0	223	223
7020	OPERATING SUPPLIES	0	0	13,247	13,247
7045	STATE PRINTING CHARGES	0	0	1,996	1,996
7090	EQUIPMENT REPAIR	0	0	262	262
7141	MAINTENANCE OF BLDGS AND GRDS-A	0	0	521	521
7156	VEHICLE REPAIR & REPLACEMENT PARTS	0	0	32	32
7460	EQUIPMENT PURCHASES < \$1,000	0	0	1,149	1,149
7802	NURSERY AND FARMING-B	0	0	11,333	11,333
	TOTAL FOR CATEGORY 15	0	0	29,384	29,384
16	WILDLIFE WATER DEVELOPMENT				
6100	PER DIEM OUT-OF-STATE	0	0	522	522
6200	PER DIEM IN-STATE	0	0	14,460	14,460
6230	PUBLIC TRANSPORTATION IN-STATE	0	0	81	81
7020	OPERATING SUPPLIES	0	0	5,660	5,660
7025	OPERATING SUPPLIES-E	0	0	148	148
7027	OPERATING SUPPLIES-G	0	0	18	18
7043	PRINTING AND COPYING - B	0	0	131	131
7059	AG VEHICLE LIABILITY INSURANCE	0	0	351	351
7060	CONTRACTS	0	0	46,726	46,726
7090	EQUIPMENT REPAIR	0	0	4,967	4,967
7140	MAINTENANCE OF BLDGS AND GRDS	0	0	1,279	1,279
7141	MAINTENANCE OF BLDGS AND GRDS-A	0	0	24,909	24,909
7156	VEHICLE REPAIR & REPLACEMENT PARTS	0	0	2,599	2,599
7176	PROTECTIVE GEAR	0	0	152	152
7340	INSPECTIONS & CERTIFICATIONS	0	0	57	57
7385	STAFF PHYSICALS	0	0	450	450

Item No	Description	Actual 2009-2010	Work Program 2010-2011	L01 Year 1 2011-2012	L01 Year 2 2012-2013
7460	EQUIPMENT PURCHASES < \$1,000	0	0	1,175	1,175
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	0	3,709	0
7970	MATERIALS	0	0	6,909	6,909
	TOTAL FOR CATEGORY 16	0	0	114,303	110,594
17	WILDLIFE MINING REHABILITATION				
6200	PER DIEM IN-STATE	0	0	1,864	1,864
6230	PUBLIC TRANSPORTATION IN-STATE	0	0	11	11
6250	COMM AIR TRANS IN-STATE	0	0	59	59
7020	OPERATING SUPPLIES	0	0	7,890	7,890
7025	OPERATING SUPPLIES-E	0	0	135	135
7041	PRINTING AND COPYING - A	0	0	212	212
7043	PRINTING AND COPYING - B	0	0	8	8
7045	STATE PRINTING CHARGES	0	0	91	91
7090	EQUIPMENT REPAIR	0	0	655	655
7141	MAINTENANCE OF BLDGS AND GRDS-A	0	0	7,050	7,050
7152	DIESEL FUEL	0	0	283	283
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	0	0	14	14
7330	SPECIAL REPORTS	0	0	1,740	1,740
7460	EQUIPMENT PURCHASES < \$1,000	0	0	1,913	1,913
7970	MATERIALS	0	0	2,400	2,400
	TOTAL FOR CATEGORY 17	0	0	24,325	24,325
18	DUCK STAMP PROJECTS				
7020	OPERATING SUPPLIES	0	0	7,886	7,886
7030	FREIGHT CHARGES	0	0	654	654
7045	STATE PRINTING CHARGES	0	0	1,996	1,996
7090	EQUIPMENT REPAIR	0	0	622	622
7132	ELECTRIC UTILITIES	0	0	4,921	4,921
7141	MAINTENANCE OF BLDGS AND GRDS-A	0	0	9,534	9,534
7460	EQUIPMENT PURCHASES < \$1,000	0	0	1,013	1,013
7802	NURSERY AND FARMING-B	0	0	3,885	3,885
7803	NURSERY AND FARMING-C	0	0	28,614	28,614
8781	AID TO NON-PROFIT ORGS-A	0	0	10,000	10,000
	TOTAL FOR CATEGORY 18	0	0	69,125	69,125
20	TRANSFER VEHICLES				
9094	TRANS TO DIV STATE LANDS	0	0	5,033	5,033
9095	TRANS TO ENVIRONMENTAL PROTECTION	0	0	162,341	162,341
9096	TRANS TO WILDLIFE	0	0	891,629	812,213
	TOTAL FOR CATEGORY 20	0	0	1,059,003	979,587

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26	INFORMATION SERVICES				
7554	DOIT INFRASTRUCTURE ASSESSMENT	0	0	3,673	3,707
7556	DOIT SECURITY ASSESSMENT	0	0	1,685	1,541
	TOTAL FOR CATEGORY 26	0	0	5,358	5,248
36	CARSON WETLANDS				
7260	TAXES AND ASSESSMENTS	0	0	0	0
	TOTAL FOR CATEGORY 36	0	0	0	0
51	ADMINISTRATIVE SERVICES				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	0	0
	TOTAL FOR CATEGORY 51	0	0	0	0
53	FISHERIES MANAGEMENT				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	0	0
	TOTAL FOR CATEGORY 53	0	0	0	0
56	HABITAT				
6100	PER DIEM OUT-OF-STATE	0	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	0	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	0	0	0
6200	PER DIEM IN-STATE	0	0	0	0
6210	MP DAILY RENTAL IN-STATE	0	0	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	0	0	0	0
6250	COMM AIR TRANS IN-STATE	0	0	0	0
7020	OPERATING SUPPLIES	0	0	0	0
7025	OPERATING SUPPLIES-E	0	0	0	0
7027	OPERATING SUPPLIES-G	0	0	0	0
7030	FREIGHT CHARGES	0	0	0	0
7040	NON-STATE PRINTING SERVICES	0	0	0	0
7041	PRINTING AND COPYING - A	0	0	0	0
7043	PRINTING AND COPYING - B	0	0	0	0
7045	STATE PRINTING CHARGES	0	0	0	0
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	0	0
7059	AG VEHICLE LIABILITY INSURANCE	0	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	0	0
7080	LEGAL AND COURT	0	0	0	0
7090	EQUIPMENT REPAIR	0	0	0	0
7094	EQUIPMENT REPAIR-D	0	0	0	0
7110	NON-STATE OWNED OFFICE RENT	0	0	0	0

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Item No	Description	Actual 2009-2010	Work Program 2010-2011	L01 Year 1 2011-2012	L01 Year 2 2012-2013
7120	ADVERTISING & PUBLIC RELATIONS	0	0	0	0
7122	ADVERTISING & PUBLIC REL - B	0	0	0	0
7140	MAINTENANCE OF BLDGS AND GRDS	0	0	0	0
7141	MAINTENANCE OF BLDGS AND GRDS-A	0	0	0	0
7152	DIESEL FUEL	0	0	0	0
7153	GASOLINE	0	0	0	0
7156	VEHICLE REPAIR & REPLACEMENT PARTS	0	0	0	0
7157	VEHICLE SUPPLIES - OTHER	0	0	0	0
7176	PROTECTIVE GEAR	0	0	0	0
7255	B & G LEASE ASSESSMENT	0	0	0	0
7260	TAXES AND ASSESSMENTS	0	0	0	0
7280	OUTSIDE POSTAGE	0	0	0	0
7290	PHONE, FAX, COMMUNICATION LINE	0	0	0	0
7291	CELL PHONE/PAGER CHARGES	0	0	0	0
7294	CONFERENCE CALL CHARGES	0	0	0	0
7301	MEMBERSHIP DUES	0	0	0	0
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	0	0	0	0
7340	INSPECTIONS & CERTIFICATIONS	0	0	0	0
7370	PUBLICATIONS AND PERIODICALS	0	0	0	0
7385	STAFF PHYSICALS	0	0	0	0
7430	PROFESSIONAL SERVICES	0	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	0	0	0	0
7802	NURSERY AND FARMING-B	0	0	0	0
7803	NURSERY AND FARMING-C	0	0	0	0
7960	RENTALS FOR LAND/EQUIPMENT	0	0	0	0
7980	OPERATING LEASE PAYMENTS	0	0	0	0
8220	TRAILERS	0	0	0	0
8250	NEW MAJOR EQUIPMENT >\$5,000	0	0	0	0
8280	HEAVY DUTY TRUCKS - NEW	0	0	0	0
TOTAL FOR CATEGORY 56		0	0	0	0
60	SAGEBRUSH ECOSYSTEM RESTORATION				
6200	PER DIEM IN-STATE	0	0	0	0
7020	OPERATING SUPPLIES	0	0	0	0
7025	OPERATING SUPPLIES-E	0	0	0	0
7030	FREIGHT CHARGES	0	0	0	0
7041	PRINTING AND COPYING - A	0	0	0	0
7043	PRINTING AND COPYING - B	0	0	0	0
7060	CONTRACTS	0	0	0	0
7291	CELL PHONE/PAGER CHARGES	0	0	0	0
7802	NURSERY AND FARMING-B	0	0	0	0
TOTAL FOR CATEGORY 60		0	0	0	0

Item No	Description	Actual 2009-2010	Work Program 2010-2011	L01 Year 1 2011-2012	L01 Year 2 2012-2013
71	HABITAT REHABILITATION & RESTORATION				
7020	OPERATING SUPPLIES	0	0	0	0
7029	OPERATING SUPPLIES-I	0	0	0	0
7090	EQUIPMENT REPAIR	0	0	0	0
7093	EQUIPMENT REPAIR-C	0	0	0	0
7176	PROTECTIVE GEAR	0	0	0	0
7177	CLOTH/UNIFORM/TOOL ALLOWANCE-G	0	0	0	0
7260	TAXES AND ASSESSMENTS	0	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	0	0	0	0
7802	NURSERY AND FARMING-B	0	0	0	0
7970	MATERIALS	0	0	0	0
	TOTAL FOR CATEGORY 71	0	0	0	0
72	UPLAND GAME BIRD PROGRAM				
6100	PER DIEM OUT-OF-STATE	0	0	0	0
6200	PER DIEM IN-STATE	0	0	0	0
6250	COMM AIR TRANS IN-STATE	0	0	0	0
7020	OPERATING SUPPLIES	0	0	0	0
7045	STATE PRINTING CHARGES	0	0	0	0
7090	EQUIPMENT REPAIR	0	0	0	0
7141	MAINTENANCE OF BLDGS AND GRDS-A	0	0	0	0
7156	VEHICLE REPAIR & REPLACEMENT PARTS	0	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	0	0	0	0
7802	NURSERY AND FARMING-B	0	0	0	0
	TOTAL FOR CATEGORY 72	0	0	0	0
73	WILDLIFE WATER DEVELOPMENT				
6100	PER DIEM OUT-OF-STATE	0	0	0	0
6200	PER DIEM IN-STATE	0	0	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	0	0	0	0
7020	OPERATING SUPPLIES	0	0	0	0
7025	OPERATING SUPPLIES-E	0	0	0	0
7027	OPERATING SUPPLIES-G	0	0	0	0
7043	PRINTING AND COPYING - B	0	0	0	0
7059	AG VEHICLE LIABILITY INSURANCE	0	0	0	0
7060	CONTRACTS	0	0	0	0
7090	EQUIPMENT REPAIR	0	0	0	0
7140	MAINTENANCE OF BLDGS AND GRDS	0	0	0	0
7141	MAINTENANCE OF BLDGS AND GRDS-A	0	0	0	0
7156	VEHICLE REPAIR & REPLACEMENT PARTS	0	0	0	0
7176	PROTECTIVE GEAR	0	0	0	0

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7340	INSPECTIONS & CERTIFICATIONS	0	0	0	0
7385	STAFF PHYSICALS	0	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	0	0	0	0
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	0	0	0
7970	MATERIALS	0	0	0	0
TOTAL FOR CATEGORY 73		0	0	0	0
74	WILDLIFE MINING PROGRAM				
6200	PER DIEM IN-STATE	0	0	0	0
7020	OPERATING SUPPLIES	0	0	0	0
7025	OPERATING SUPPLIES-E	0	0	0	0
7041	PRINTING AND COPYING - A	0	0	0	0
7090	EQUIPMENT REPAIR	0	0	0	0
7141	MAINTENANCE OF BLDGS AND GRDS-A	0	0	0	0
7152	DIESEL FUEL	0	0	0	0
7330	SPECIAL REPORTS	0	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	0	0	0	0
7970	MATERIALS	0	0	0	0
TOTAL FOR CATEGORY 74		0	0	0	0
TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4467		0	0	5,079,764	4,703,871