

DCNR - FORESTRY - FIRE SUPPRESSION

101-4196

PROGRAM DESCRIPTION

The Forest Fire Suppression account funds protection of life, property and natural resources from fire, flood and other natural or human caused emergencies. The program is funded with a combination of: General Fund appropriations, reimbursements paid to the Nevada Division of Forestry for firefighting efforts made on behalf of others and Federal Emergency Management Agency - Fire Management Assistance grants and sub-grants. The agency has access to the Interim Finance Contingency Fund, the Reserve for Statutory Contingency Account and the Disaster Relief Account when the volume or severity of fire incidents result in insufficient funds to meet state obligations. Statutory Authority: NRS 472.

BASE

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

| | 2021-2022 ACTUAL | 2022-2023 WORK PROGRAM | 2023-2024 AGENCY REQUEST | 2023-2024 GOVERNOR RECOMMENDS | 2024-2025 AGENCY REQUEST | 2024-2025 GOVERNOR RECOMMENDS |
|---|-----------------------------|---------------------------------------|---|--|---|--|
| RESOURCES: | | | | | | |
| APPROPRIATION CONTROL | 4,439,179 | 4,435,612 | 4,435,600 | 4,738,155 | 4,435,612 | 4,726,603 |
| BALANCE FORWARD FROM PREVIOUS YEAR | 795,153 | 886,446 | 869,022 | 869,022 | 909,007 | 909,007 |
| BALANCE FORWARD TO NEW YEAR | -886,445 | 0 | 0 | 0 | 0 | 0 |
| FEMA FIRE ASSISTANCE GRANTS | 422,952 | 1,655,804 | 1,350,511 | 1,350,511 | 1,350,511 | 1,350,511 |
| FIRE EQUIPMENT REIMBURSEMENT | 23,983 | 955,960 | 781,553 | 781,553 | 781,553 | 781,553 |
| PRIOR YEAR REFUNDS | 876,880 | 3,112,827 | 2,827,477 | 2,827,477 | 2,827,477 | 2,827,477 |
| REBATE | 1,095 | 0 | 0 | 0 | 0 | 0 |
| FOREST FIRE REIMBURSEMENTS | 120,684 | 1,051,673 | 975,586 | 975,586 | 975,586 | 975,586 |
| OTHER REIMBURSEMENT | 23,826 | 9,841 | 15,095 | 15,095 | 15,095 | 15,095 |
| TRANSFER FROM INTERIM FINANCE | 15,366,864 | 0 | 0 | 0 | 0 | 0 |
| TRANSFER FROM EMERGENCY MGMT | 14,906 | 1,466 | 14,906 | 14,906 | 14,906 | 14,906 |
| TOTAL RESOURCES: | 21,199,077 | 12,109,629 | 11,269,750 | 11,572,305 | 11,309,747 | 11,600,738 |
| EXPENDITURES: | | | | | | |
| PERSONNEL | 1,772,352 | 1,892,733 | 2,264,599 | 1,612,932 | 2,264,599 | 1,612,932 |
| FIRE SUPPRESSION COSTS | 14,097,990 | 4,653,470 | 3,769,584 | 3,910,515 | 3,391,406 | 3,910,515 |
| TRANSFER TO IBU IN 4195 | 443,809 | 494,453 | 503,095 | 482,796 | 520,462 | 488,751 |
| TRANSFER - FIRE REIMB FOR VEHICLE REPAIRS | 276,888 | 425,000 | 425,000 | 425,000 | 425,000 | 425,000 |
| FEMA FIRE ASSISTANCE GRANTS | 0 | 121,715 | 12,398 | 12,398 | 12,398 | 12,398 |
| PRIOR YEAR CLAIMS | 4,586,598 | 3,639,467 | 3,364,627 | 4,198,217 | 3,742,957 | 4,198,217 |
| RESERVE FOR IBU FUTURE YEAR FUNDING | 0 | 442,380 | 484,007 | 484,007 | 506,485 | 506,485 |
| RESERVE FOR FLEET EXPENDITURES | 0 | 425,000 | 425,000 | 425,000 | 425,000 | 425,000 |
| PURCHASING ASSESSMENT | 14,286 | 10,488 | 14,286 | 14,286 | 14,286 | 14,286 |
| STATEWIDE COST ALLOCATION PLAN | 7,154 | 4,923 | 7,154 | 7,154 | 7,154 | 7,154 |
| TOTAL EXPENDITURES: | 21,199,077 | 12,109,629 | 11,269,750 | 11,572,305 | 11,309,747 | 11,600,738 |

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MAINTENANCE

M100 STATEWIDE INFLATION

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

| | 2021-2022 ACTUAL | 2022-2023 WORK PROGRAM | 2023-2024 AGENCY REQUEST | 2023-2024 GOVERNOR RECOMMENDS | 2024-2025 AGENCY REQUEST | 2024-2025 GOVERNOR RECOMMENDS |
|--------------------------------|---------------------|------------------------------|--------------------------------|-------------------------------------|--------------------------------|-------------------------------------|
| RESOURCES: | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | -6,029 | -16,041 | -6,029 | -16,584 |
| TOTAL RESOURCES: | 0 | 0 | -6,029 | -16,041 | -6,029 | -16,584 |
| EXPENDITURES: | | | | | | |
| PURCHASING ASSESSMENT | 0 | 0 | -3,798 | -12,563 | -3,798 | -12,563 |
| STATEWIDE COST ALLOCATION PLAN | 0 | 0 | -2,231 | -3,478 | -2,231 | -4,021 |
| TOTAL EXPENDITURES: | 0 | 0 | -6,029 | -16,041 | -6,029 | -16,584 |

ENHANCEMENT

E503 ADJUSTMENTS TO TRANSFERS

This request aligns revenues associated with the transfer of County Participation Program in E903.

| | 2021-2022 ACTUAL | 2022-2023 WORK PROGRAM | 2023-2024 AGENCY REQUEST | 2023-2024 GOVERNOR RECOMMENDS | 2024-2025 AGENCY REQUEST | 2024-2025 GOVERNOR RECOMMENDS |
|------------------------------------|---------------------|------------------------------|--------------------------------|-------------------------------------|--------------------------------|-------------------------------------|
| RESOURCES: | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | -2,682,288 | 0 | -2,592,637 |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | 0 | -573,228 |
| COUNTY PARTICIPATION FUNDS | 0 | 0 | 0 | 2,109,060 | 0 | 2,019,409 |
| TOTAL RESOURCES: | 0 | 0 | 0 | -573,228 | 0 | -1,146,456 |
| EXPENDITURES: | | | | | | |
| RESERVE | 0 | 0 | 0 | -573,228 | 0 | -1,146,456 |
| TOTAL EXPENDITURES: | 0 | 0 | 0 | -573,228 | 0 | -1,146,456 |

E903 Trans fr Wildland Fire Protect to Fire Suppression

This request funds the transfer of County Participation Program funds from Wildland Fire Protection Program, budget account 4194, to Fire suppression, budget account 4196.

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|------------------------------------|---------------------|------------------------------|--------------------------------|-------------------------------------|--------------------------------|-------------------------------------|
| RESOURCES: | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0 | 0 | 0 | 0 | 573,228 | 573,228 |
| COUNTY PARTICIPATION FUNDS | 0 | 0 | 573,228 | 573,228 | 573,228 | 573,228 |
| TOTAL RESOURCES: | 0 | 0 | 573,228 | 573,228 | 1,146,456 | 1,146,456 |
| EXPENDITURES: | | | | | | |
| RESERVE | 0 | 0 | 573,228 | 573,228 | 1,146,456 | 1,146,456 |
| TOTAL EXPENDITURES: | 0 | 0 | 573,228 | 573,228 | 1,146,456 | 1,146,456 |

E999 UNFUNDED

| | 2021-2022 ACTUAL | 2022-2023 WORK PROGRAM | 2023-2024 AGENCY REQUEST | 2023-2024 GOVERNOR RECOMMENDS | 2024-2025 AGENCY REQUEST | 2024-2025 GOVERNOR RECOMMENDS |
|-------------------------|---------------------|------------------------------|--------------------------------|-------------------------------------|--------------------------------|-------------------------------------|
| RESOURCES: | | | | | | |
| UNFUNDED DECISION UNITS | 0 | 0 | -880,071 | 0 | -1,453,299 | 0 |
| TOTAL RESOURCES: | 0 | 0 | -880,071 | 0 | -1,453,299 | 0 |

SUMMARY

| | 2021-2022 ACTUAL | 2022-2023 WORK PROGRAM | 2023-2024 AGENCY REQUEST | 2023-2024 GOVERNOR RECOMMENDS | 2024-2025 AGENCY REQUEST | 2024-2025 GOVERNOR RECOMMENDS |
|------------------------------------|---------------------|------------------------------|--------------------------------|-------------------------------------|--------------------------------|-------------------------------------|
| RESOURCES: | | | | | | |
| APPROPRIATION CONTROL | 4,439,179 | 4,435,612 | 1,747,283 | 2,039,826 | 1,836,946 | 2,117,382 |
| BALANCE FORWARD FROM PREVIOUS YEAR | 795,153 | 886,446 | 869,022 | 869,022 | 602,164 | 909,007 |
| BALANCE FORWARD TO NEW YEAR | -886,445 | 0 | 0 | 0 | 0 | 0 |
| FEMA FIRE ASSISTANCE GRANTS | 422,952 | 1,655,804 | 1,350,511 | 1,350,511 | 1,350,511 | 1,350,511 |
| COUNTY PARTICIPATION FUNDS | 0 | 0 | 2,375,445 | 2,682,288 | 2,592,637 | 2,592,637 |
| FIRE EQUIPMENT REIMBURSEMENT | 23,983 | 955,960 | 781,553 | 781,553 | 781,553 | 781,553 |
| PRIOR YEAR REFUNDS | 876,880 | 3,112,827 | 2,827,477 | 2,827,477 | 2,827,477 | 2,827,477 |
| REBATE | 1,095 | 0 | 0 | 0 | 0 | 0 |
| FOREST FIRE REIMBURSEMENTS | 120,684 | 1,051,673 | 975,586 | 975,586 | 975,586 | 975,586 |
| OTHER REIMBURSEMENT | 23,826 | 9,841 | 15,095 | 15,095 | 15,095 | 15,095 |

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|---|---------------------|------------------------------|--------------------------------|-------------------------------------|--------------------------------|-------------------------------------|
| TRANSFER FROM INTERIM FINANCE | 15,366,864 | 0 | 0 | 0 | 0 | 0 |
| TRANSFER FROM EMERGENCY MGMT | 14,906 | 1,466 | 14,906 | 14,906 | 14,906 | 14,906 |
| TOTAL RESOURCES: | 21,199,077 | 12,109,629 | 10,956,878 | 11,556,264 | 10,996,875 | 11,584,154 |
| EXPENDITURES: | | | | | | |
| PERSONNEL | 1,772,352 | 1,892,733 | 2,264,599 | 1,612,932 | 2,264,599 | 1,612,932 |
| FIRE SUPPRESSION COSTS | 14,097,990 | 4,653,470 | 3,769,584 | 3,910,515 | 3,391,406 | 3,910,515 |
| TRANSFER TO IBU IN 4195 | 443,809 | 494,453 | 503,095 | 482,796 | 520,462 | 488,751 |
| TRANSFER - FIRE REIMB FOR VEHICLE REPAIRS | 276,888 | 425,000 | 425,000 | 425,000 | 425,000 | 425,000 |
| FEMA FIRE ASSISTANCE GRANTS | 0 | 121,715 | 12,398 | 12,398 | 12,398 | 12,398 |
| PRIOR YEAR CLAIMS | 4,586,598 | 3,639,467 | 3,364,627 | 4,198,217 | 3,742,957 | 4,198,217 |
| RESERVE FOR IBU FUTURE YEAR FUNDING | 0 | 442,380 | 484,007 | 484,007 | 506,485 | 506,485 |
| RESERVE FOR FLEET EXPENDITURES | 0 | 425,000 | 425,000 | 425,000 | 425,000 | 425,000 |
| RESERVE | 0 | 0 | -306,843 | 0 | -306,843 | 0 |
| PURCHASING ASSESSMENT | 14,286 | 10,488 | 10,488 | 1,723 | 10,488 | 1,723 |
| STATEWIDE COST ALLOCATION PLAN | 7,154 | 4,923 | 4,923 | 3,676 | 4,923 | 3,133 |
| TOTAL EXPENDITURES: | 21,199,077 | 12,109,629 | 10,956,878 | 11,556,264 | 10,996,875 | 11,584,154 |
| PERCENT CHANGE: | | -42.88% | -9.52% | -4.57% | 0.37% | 0.24% |