

WILDLIFE - DIRECTOR'S OFFICE

101-4460

PROGRAM DESCRIPTION

The Director's Office is responsible for policy development and implementation; ensuring compliance with the law; fulfilling public record requests; acting as legislative liaison; providing fiscal business management, engineering and facility services, and human resource support; providing support to the Nevada Board of Wildlife Commissioners, County Advisory Boards and wildlife division administrators; and providing scientific input on intergovernmental levels.

BASE

This request continues funding for 28 positions and 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:						
WILDLIFE RESTORATION GRANTS 15.611	95,578	144,957	60,908	60,698	62,924	62,725
SPORT FISH RESTORATION GRANTS 15.605	283,790	101,388	166,947	166,657	174,599	174,324
STATE WILDLIFE GRANTS 15.634	5,447	6,324	7,160	7,160	7,210	7,210
BOATING ACCESS GRANTS 15.605	1,538,050	1,158,693	1,735,635	1,732,300	1,759,544	1,756,386
CVA & R8 COMP. GRANTS 15.639	55,287	1,078	51,826	51,826	51,826	51,826
COST ALLOCATION IC DIRECTOR'S	1,291,209	1,868,198	1,316,644	1,829,623	1,319,001	1,924,234
COST ALLOCATION VEHICLES	969,970	994,736	1,207,697	1,208,630	1,207,697	1,208,630
COST ALLOCATION UTILITIES	437,908	579,738	583,540	583,540	583,540	583,540
COST ALLOCATION UNIFORMS	109,889	261,682	526,534	111,900	526,534	111,900
RENTAL INCOME - NON-EXECUTIVE BUDGETS	31,940	32,020	32,020	32,020	32,020	32,020
TRANSFER IN FED ARPA	0	29,902	0	0	0	0
TRANS SPORTMEN REVENUE	4,882,178	3,942,127	4,263,470	4,094,268	4,321,234	3,758,490
TRANS APPLICATION FEE	0	2,842	10,968	11,245	11,460	11,748
TOTAL RESOURCES:	9,701,246	9,123,685	9,963,349	9,889,867	10,057,589	9,683,033
EXPENDITURES:						
PERSONNEL SERVICES	2,422,672	2,736,098	2,636,956	2,642,271	2,702,364	2,707,884
OUT-OF-STATE TRAVEL	25,679	69,734	36,847	36,847	36,847	36,847
IN-STATE TRAVEL	63,651	46,807	63,651	63,651	63,651	63,651
OPERATING	2,473	2,470	2,469	3,903	2,469	3,903
EQUIPMENT	20,623	19,439	5,430	0	5,430	0
MAINT OF BUILDINGS & GROUNDS	1,130,974	1,124,388	1,112,326	1,112,326	1,112,326	1,112,326
OPERATIONS	1,181,908	1,124,142	1,277,943	1,273,794	1,299,667	1,295,745
DIRECTOR	76,604	67,428	74,788	68,315	74,788	68,315
BOARD OF WILDLIFE COMMISSIONERS	37,436	40,090	35,808	33,479	35,808	33,479
COUNTY ADVISORY BOARDS	36,526	36,526	36,526	36,526	36,526	36,526
FISCAL SERVICES	6,173	7,606	7,982	7,982	7,982	7,982
ENGINEERING	2,518	4,480	2,718	2,718	2,718	2,718

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	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
WMA & HATCHERY MAINTENANCE	53,935	147,734	147,733	147,733	147,733	147,733
BOATING ACCESS COORDINATION	934	3,710	3,710	3,710	3,710	3,710
BOATING ACCESS IMPROVEMENT	1,691,590	1,141,300	1,141,300	1,141,300	1,141,300	1,141,300
VEHICLES	1,208,630	996,594	1,207,698	1,209,538	1,207,698	1,209,538
INFORMATION SERVICES	11,518	11,447	11,447	11,447	11,447	11,447
UNIFORMS	111,900	261,682	526,534	412,683	526,534	118,285
TRAINING	20,000	26,856	26,856	26,856	26,856	26,856
UTILITIES	583,540	579,738	583,540	583,540	583,540	583,540
COST ALLOCATION	129,010	0	138,135	188,296	145,243	188,296
PURCHASING ASSESSMENT	1,588	1,520	1,588	1,588	1,588	1,588
STATEWIDE COST ALLOCATION PLAN	446,995	293,274	446,995	446,995	446,995	446,995
AG COST ALLOCATION PLAN	434,369	380,622	434,369	434,369	434,369	434,369
TOTAL EXPENDITURES:	9,701,246	9,123,685	9,963,349	9,889,867	10,057,589	9,683,033
TOTAL POSITIONS:	28.00	28.00	28.00	28.00	28.00	28.00

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:						
COST ALLOCATION IC DIRECTOR'S	0	0	-207,536	-245,069	-207,536	-339,812
TOTAL RESOURCES:	0	0	-207,536	-245,069	-207,536	-339,812
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-1,695	0	-1,695
OPERATING	0	0	0	896	0	897
OPERATIONS	0	0	0	44,838	0	44,838
VEHICLES	0	0	0	49,150	0	49,271
INFORMATION SERVICES	0	0	0	557	0	557
PURCHASING ASSESSMENT	0	0	-68	825	-68	825
STATEWIDE COST ALLOCATION PLAN	0	0	-153,721	-256,632	-153,721	-408,947
AG COST ALLOCATION PLAN	0	0	-53,747	-83,008	-53,747	-25,558

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	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	-207,536	-245,069	-207,536	-339,812

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS SPORTMEN REVENUE	0	0	927	63,852	927	76,463
TOTAL RESOURCES:	0	0	927	63,852	927	76,463
EXPENDITURES:						
PERSONNEL SERVICES	0	0	927	63,852	927	76,463
TOTAL EXPENDITURES:	0	0	927	63,852	927	76,463

ENHANCEMENT

E225 EFFICIENCY & INNOVATION

This request adds three new Accounting Assistant positions to maintain equitable staffing levels and workload distribution due to increased federal grant awards.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
FEDERAL RAWA GRANTS	0	0	64,986	0	63,285	0
COST ALLOCATION IC DIRECTOR'S	0	0	34,172	0	33,277	0
TRANS SPORTMEN REVENUE	0	0	670,920	165,977	653,361	198,173
TOTAL RESOURCES:	0	0	770,078	165,977	749,923	198,173
EXPENDITURES:						
PERSONNEL SERVICES	0	0	688,160	140,516	715,699	195,598
OPERATING	0	0	882	360	882	360
EQUIPMENT	0	0	51,660	15,441	4,382	0
OPERATIONS	0	0	10,288	697	9,872	929
DIRECTOR	0	0	15,000	0	15,000	0
INFORMATION SERVICES	0	0	4,088	8,963	4,088	1,286
TOTAL EXPENDITURES:	0	0	770,078	165,977	749,923	198,173

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	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
TOTAL POSITIONS:	0.00	0.00	10.00	3.00	10.00	3.00

E226 EFFICIENCY & INNOVATION

This request funds document storage for the department.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS SPORTMEN REVENUE	0	0	0	8,910	0	8,910
TOTAL RESOURCES:	0	0	0	8,910	0	8,910
EXPENDITURES:						
OPERATIONS	0	0	0	8,910	0	8,910
TOTAL EXPENDITURES:	0	0	0	8,910	0	8,910

E227 EFFICIENCY & INNOVATION

This request funds membership for the Western Association of Fish and Wildlife agencies.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS SPORTMEN REVENUE	0	0	0	15,000	0	15,000
TOTAL RESOURCES:	0	0	0	15,000	0	15,000
EXPENDITURES:						
DIRECTOR	0	0	0	15,000	0	15,000
TOTAL EXPENDITURES:	0	0	0	15,000	0	15,000

E710 EQUIPMENT REPLACEMENT

This request funds the replacement of computer hardware and associated software in accordance with the Enterprise Information Technology Services' recommended replacement schedule.

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RESOURCES:						
TRANS SPORTMEN REVENUE	0	0	24,566	24,566	44,475	44,475

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	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	24,566	24,566	44,475	44,475
EXPENDITURES:						
EQUIPMENT	0	0	24,566	24,566	44,475	44,475
TOTAL EXPENDITURES:	0	0	24,566	24,566	44,475	44,475

E805 CLASSIFIED POSITION CHANGES

This request funds the reclassification of a Management Analyst 3 to a Governmental Liaison.

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RESOURCES:						
COST ALLOCATION IC DIRECTOR'S	0	0	2,280	2,280	2,412	2,412
TRANS SPORTSMEN REVENUE	0	0	42,416	9,686	44,877	10,383
TRANS APPLICATION FEE	0	0	905	905	960	960
TOTAL RESOURCES:	0	0	45,601	12,871	48,249	13,755
EXPENDITURES:						
PERSONNEL SERVICES	0	0	45,601	12,871	48,249	13,755
TOTAL EXPENDITURES:	0	0	45,601	12,871	48,249	13,755

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	155,226	0	158,318	0
TOTAL RESOURCES:	0	0	155,226	0	158,318	0

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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:						
WILDLIFE RESTORATION GRANTS 15.611	95,578	144,957	60,908	60,698	62,924	62,725
SPORT FISH RESTORATION GRANTS 15.605	283,790	101,388	166,947	166,657	174,599	174,324
STATE WILDLIFE GRANTS 15.634	5,447	6,324	7,160	7,160	7,210	7,210
BOATING ACCESS GRANTS 15.605	1,538,050	1,158,693	1,735,635	1,732,300	1,759,544	1,756,386
CVA & R8 COMP. GRANTS 15.639	55,287	1,078	51,826	51,826	51,826	51,826
FEDERAL RAWA GRANTS	0	0	64,986	0	63,285	0
COST ALLOCATION IC DIRECTOR'S	1,291,209	1,868,198	1,149,739	1,586,834	1,151,501	1,586,834
COST ALLOCATION VEHICLES	969,970	994,736	1,207,697	1,208,630	1,207,697	1,208,630
COST ALLOCATION UTILITIES	437,908	579,738	583,540	583,540	583,540	583,540
COST ALLOCATION UNIFORMS	109,889	261,682	594,869	111,900	594,869	111,900
RENTAL INCOME - NON-EXECUTIVE BUDGETS	31,940	32,020	32,020	32,020	32,020	32,020
TRANSFER IN FED ARPA	0	29,902	0	0	0	0
TRANS SPORTMEN REVENUE	4,882,178	3,942,127	5,085,011	4,382,259	5,150,510	4,111,894
TRANS APPLICATION FEE	0	2,842	11,873	12,150	12,420	12,708
TOTAL RESOURCES:	9,701,246	9,123,685	10,752,211	9,935,974	10,851,945	9,699,997
EXPENDITURES:						
PERSONNEL SERVICES	2,422,672	2,736,098	3,455,218	2,857,815	3,554,188	2,992,005
OUT-OF-STATE TRAVEL	25,679	69,734	36,847	36,847	36,847	36,847
IN-STATE TRAVEL	63,651	46,807	63,651	63,651	63,651	63,651
OPERATING	2,473	2,470	3,439	5,159	3,439	5,160
EQUIPMENT	20,623	19,439	81,656	40,007	54,287	44,475
MAINT OF BUILDINGS & GROUNDS	1,130,974	1,124,388	1,112,326	1,112,326	1,112,326	1,112,326
OPERATIONS	1,181,908	1,124,142	1,291,051	1,328,239	1,312,076	1,350,422
DIRECTOR	76,604	67,428	89,788	83,315	89,788	83,315
BOARD OF WILDLIFE COMMISSIONERS	37,436	40,090	35,808	33,479	35,808	33,479
COUNTY ADVISORY BOARDS	36,526	36,526	36,526	36,526	36,526	36,526
FISCAL SERVICES	6,173	7,606	7,982	7,982	7,982	7,982
ENGINEERING	2,518	4,480	2,718	2,718	2,718	2,718
WMA & HATCHERY MAINTENANCE	53,935	147,734	147,733	147,733	147,733	147,733
BOATING ACCESS COORDINATION	934	3,710	3,710	3,710	3,710	3,710
BOATING ACCESS IMPROVEMENT	1,691,590	1,141,300	1,141,300	1,141,300	1,141,300	1,141,300
VEHICLES	1,208,630	996,594	1,207,698	1,258,688	1,207,698	1,258,809

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	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
INFORMATION SERVICES	11,518	11,447	15,944	20,967	15,944	13,290
UNIFORMS	111,900	261,682	594,869	412,683	594,869	118,285
TRAINING	20,000	26,856	26,856	26,856	26,856	26,856
UTILITIES	583,540	579,738	583,540	583,540	583,540	583,540
COST ALLOCATION	129,010	0	138,135	188,296	145,243	188,296
PURCHASING ASSESSMENT	1,588	1,520	1,520	2,413	1,520	2,413
STATEWIDE COST ALLOCATION PLAN	446,995	293,274	293,274	190,363	293,274	38,048
AG COST ALLOCATION PLAN	434,369	380,622	380,622	351,361	380,622	408,811
TOTAL EXPENDITURES:	9,701,246	9,123,685	10,752,211	9,935,974	10,851,945	9,699,997
PERCENT CHANGE:		-5.95%	17.85%	8.90%	0.93%	-2.37%
TOTAL POSITIONS:	28.00	28.00	38.00	31.00	38.00	31.00