

DCNR - DEP ADMINISTRATION

101-3173

PROGRAM DESCRIPTION

The Division of Environmental Protection's mission is to preserve and enhance the environment of the state to protect public health, sustain healthy ecosystems, and contribute to a vibrant economy. The Division implements state and federal environmental laws related to outdoor air, land, and water; provides financial and technical assistance related to drinking water and wastewater systems; oversees clean-up of contaminated soil and water; administers the State Petroleum Fund; and provides public education programs. This budget account supports the Bureau of Administrative Services, which provides administrative services to the Division and includes the Administrator, Deputy Administrators, and Administrative Assistants; the Offices of Fiscal Management, Information Management, and Human Resources; contract and grants management; and publications and editing services. These positions provide centralized management, accounting, information technology, and other administrative support services for the Division. Statutory Authority: NRS 232.136, 278.335, 278.377, 444.440-.645, 444A.010-.110, 445A.060-.955, 445B.100-.640, 459.380-.856, 519A.010-.280, and 618.775.

BASE

This request continues 34 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	844,505	996,206	1,885,776	1,603,214	3,957,704	3,629,836
BALANCE FORWARD TO NEW YEAR	-996,206	0	0	0	0	0
FED EPA MULTIPURPOSE GRANT	74,084	108,847	108,847	0	108,847	0
FED DEPT OF ENERGY GRANT	3,494,943	3,260,000	3,260,000	3,301,452	3,260,000	3,223,523
FED EPA EXCHANGE NETWORK GRANTS	29,265	200,000	200,000	300,000	200,000	300,000
NDEP IDC COST ALLOCATION	4,784,737	5,833,750	7,788,063	7,820,986	8,070,395	8,085,034
TRANSFER IN FED ARPA	666,576	1,619,317	764,801	595,791	595,791	595,791
TOTAL RESOURCES:	8,897,904	12,018,120	14,007,487	13,621,443	16,192,737	15,834,184
EXPENDITURES:						
PERSONNEL SERVICES	3,250,216	3,652,103	4,397,640	4,400,884	4,467,547	4,471,090
OUT-OF-STATE TRAVEL	10,386	16,992	17,317	17,317	17,317	17,317
IN-STATE TRAVEL	5,886	11,770	14,100	14,100	14,100	14,100
OPERATING	330,824	355,049	348,487	419,197	348,799	421,021
EQUIPMENT	9,828	0	0	0	0	0
MAINT OF BUILDINGS & GROUNDS	8,786	11,190	11,190	11,190	11,190	11,190
ARPA FUNDING	384,015	1,901,879	764,801	595,791	595,791	595,791
INDIRECT COST ALLOCATION	64,129	67,448	66,329	67,448	66,329	67,448
INFORMATION SERVICES	225,142	316,301	256,080	256,080	254,236	254,236
TRAINING	6,039	10,541	13,595	13,595	13,595	13,595
TRANSFER TO STATE AGENCIES	3,119,418	2,884,031	2,914,671	2,963,315	2,914,671	2,977,466
DIRECTOR'S OFFICE COST ALLOCATION	452,697	465,232	523,203	519,167	533,389	518,000
MULTIPURPOSE GRANT TRANSFER	74,084	108,847	108,847	0	108,847	0
EN GRANT TRANSFER	0	0	200,000	300,000	200,000	300,000

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
EXCHANGE NETWORK GRANTS	29,265	200,000	0	0	0	0
RESERVE	0	1,603,214	3,957,704	3,629,836	6,233,403	5,759,407
PURCHASING ASSESSMENT	803	803	803	803	803	803
STATEWIDE COST ALLOCATION PLAN	250,237	190,338	190,338	190,338	190,338	190,338
AG COST ALLOCATION PLAN	676,149	222,382	222,382	222,382	222,382	222,382
TOTAL EXPENDITURES:	8,897,904	12,018,120	14,007,487	13,621,443	16,192,737	15,834,184
TOTAL POSITIONS:	34.00	34.00	34.00	34.00	34.00	34.00

MAINTENANCE

MI00 STATEWIDE INFLATION

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-194,379	-92,988
TOTAL RESOURCES:	0	0	0	0	-194,379	-92,988
EXPENDITURES:						
PERSONNEL SERVICES	0	0	1,003	7,617	1,003	7,617
OPERATING	0	0	4,707	851	4,707	845
INFORMATION SERVICES	0	0	7,167	-22,597	7,167	-23,395
RESERVE	0	0	-194,379	-92,988	-388,758	-313,757
PURCHASING ASSESSMENT	0	0	0	-803	0	-803
STATEWIDE COST ALLOCATION PLAN	0	0	181,502	181,502	181,502	181,502
AG COST ALLOCATION PLAN	0	0	0	-73,582	0	55,003
TOTAL EXPENDITURES:	0	0	0	0	-194,379	-92,988

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to the fringe benefits rates.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-1,541	-126,083
TOTAL RESOURCES:	0	0	0	0	-1,541	-126,083
EXPENDITURES:						
PERSONNEL SERVICES	0	0	1,541	126,083	1,541	105,030
RESERVE	0	0	-1,541	-126,083	-3,082	-231,113
TOTAL EXPENDITURES:	0	0	0	0	-1,541	-126,083

ENHANCEMENT

E350 RURAL & NATURAL RESOURCES

This request adds one new Management Analyst position in the Bureau of Administrative Services to serve as an Organizational Change Agent and oversee the new Office of Records Management.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-112,554	-93,487
TOTAL RESOURCES:	0	0	0	0	-112,554	-93,487
EXPENDITURES:						
PERSONNEL SERVICES	0	0	100,762	82,048	137,202	110,718
OPERATING	0	0	2,642	1,852	1,452	1,410
INFORMATION SERVICES	0	0	3,329	3,766	1,695	2,171
TRAINING	0	0	5,821	5,821	0	0
RESERVE	0	0	-112,554	-93,487	-252,903	-207,786
TOTAL EXPENDITURES:	0	0	0	0	-112,554	-93,487
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E499 EXPIRING ARPA GRANT/PROGRAM

This request sunsets American Rescue Plan Act - Coronavirus State and Local Fiscal Recovery grant funds for the Lead Exposure in Children Project 23CHLEX01.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER IN FED ARPA	0	0	0	-595,791	0	-595,791
TOTAL RESOURCES:	0	0	0	-595,791	0	-595,791
EXPENDITURES:						
ARPA FUNDING	0	0	0	-595,791	0	-595,791
TOTAL EXPENDITURES:	0	0	0	-595,791	0	-595,791

E512 ADJ TO TRANS FROM ENV. PROT TO NATURAL RES. ADMIN

This request aligns revenue and expenditure authority to facilitate the transfer of Information Technology staff to the Director's Office in decision unit E912.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	1,487,483
NDEP IDC COST ALLOCATION	0	0	1,433,379	1,487,483	1,452,277	1,499,957
TOTAL RESOURCES:	0	0	1,433,379	1,487,483	1,452,277	2,987,440
EXPENDITURES:						
DIRECTOR'S OFFICE COST ALLOCATION	0	0	1,433,379	0	1,452,277	0
RESERVE	0	0	0	1,487,483	0	2,987,440
TOTAL EXPENDITURES:	0	0	1,433,379	1,487,483	1,452,277	2,987,440

E710 EQUIPMENT REPLACEMENT

This request replaces computer hardware and associated software per the Office of the Chief Information Officer's recommended replacement schedule.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-8,838	-8,838
TOTAL RESOURCES:	0	0	0	0	-8,838	-8,838

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
EXPENDITURES:						
INFORMATION SERVICES	0	0	8,838	8,838	7,519	7,519
RESERVE	0	0	-8,838	-8,838	-16,357	-16,357
TOTAL EXPENDITURES:	0	0	0	0	-8,838	-8,838

E711 EQUIPMENT REPLACEMENT

This request funds hardware replacement.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-49,346	-49,346
TOTAL RESOURCES:	0	0	0	0	-49,346	-49,346
EXPENDITURES:						
INFORMATION SERVICES	0	0	49,346	49,346	67,547	67,547
RESERVE	0	0	-49,346	-49,346	-116,893	-116,893
TOTAL EXPENDITURES:	0	0	0	0	-49,346	-49,346

E712 EQUIPMENT REPLACEMENT

This request funds software replacement.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-15,609	-15,609
TOTAL RESOURCES:	0	0	0	0	-15,609	-15,609
EXPENDITURES:						
INFORMATION SERVICES	0	0	15,609	15,609	0	0
RESERVE	0	0	-15,609	-15,609	-15,609	-15,609
TOTAL EXPENDITURES:	0	0	0	0	-15,609	-15,609

E800 COST ALLOCATION

This request funds enhancement adjustments to the departmental cost allocation for administrative and fiscal services for changes in the Director's Office budget account 4150, decision unit E500.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-4,744	-69,831
TOTAL RESOURCES:	0	0	0	0	-4,744	-69,831
EXPENDITURES:						
DIRECTOR'S OFFICE COST ALLOCATION	0	0	4,744	69,831	4,602	92,009
RESERVE	0	0	-4,744	-69,831	-9,346	-161,840
TOTAL EXPENDITURES:	0	0	0	0	-4,744	-69,831

E801 COST ALLOCATION

This request funds enhancement adjustments to the departmental cost allocation for administrative and fiscal services to modify the cost allocation methodology to budget general fund allocations in the paying accounts per the budget instructions.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-28,006
TOTAL RESOURCES:	0	0	0	0	0	-28,006
EXPENDITURES:						
DIRECTOR'S OFFICE COST ALLOCATION	0	0	0	28,006	0	22,908
RESERVE	0	0	0	-28,006	0	-50,914
TOTAL EXPENDITURES:	0	0	0	0	0	-28,006

E802 COST ALLOCATION

This request funds enhancement unit adjustments to the departmental information technology cost allocation to support the information technology services departmental reorganization and allocates the costs to benefiting accounts.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-1,211,705

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	0	0	-1,211,705
EXPENDITURES:						
DIRECTOR'S OFFICE COST ALLOCATION RESERVE	0	0	0	1,211,705	0	1,241,016
	0	0	0	-1,211,705	0	-2,452,721
TOTAL EXPENDITURES:	0	0	0	0	0	-1,211,705

E912 TRANSFER FROM ENVIRONMENTAL PROTECT ADMIN TO ADMIN

This request transfers 10 positions consisting of one IT Manger, seven IT Professionals and two IT Technician positions from the Division of Environmental Protection Administration, budget account 3173 to the State Department of Conservation and Natural Resources Director's Office, budget account 4150 for department-wide consolidation of information technology services.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
NDEP IDC COST ALLOCATION	0	0	-1,433,379	-1,477,015	-1,452,277	-1,489,420
TOTAL RESOURCES:	0	0	-1,433,379	-1,477,015	-1,452,277	-1,489,420
EXPENDITURES:						
PERSONNEL SERVICES	0	0	-1,408,637	-1,447,683	-1,427,535	-1,460,325
IN-STATE TRAVEL	0	0	-1,850	-1,850	-1,850	-1,850
OPERATING	0	0	-5,772	-5,350	-5,772	-5,348
INFORMATION SERVICES	0	0	-8,969	-13,981	-8,969	-13,746
TRAINING	0	0	-8,151	-8,151	-8,151	-8,151
TOTAL EXPENDITURES:	0	0	-1,433,379	-1,477,015	-1,452,277	-1,489,420
TOTAL POSITIONS:	0.00	0.00	-10.00	-10.00	-10.00	-10.00

E999 UNFUNDED

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	0	0	-320,460	0
TOTAL RESOURCES:	0	0	0	0	-320,460	0

SUMMARY

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	844,505	996,206	1,885,776	1,603,214	3,250,233	3,421,426
BALANCE FORWARD TO NEW YEAR	-996,206	0	0	0	0	0
FED EPA MULTIPURPOSE GRANT	74,084	108,847	108,847	0	108,847	0
FED DEPT OF ENERGY GRANT	3,494,943	3,260,000	3,260,000	3,301,452	3,260,000	3,223,523
FED EPA EXCHANGE NETWORK GRANTS	29,265	200,000	200,000	300,000	200,000	300,000
NDEP IDC COST ALLOCATION	4,784,737	5,833,750	7,788,063	7,831,454	8,070,395	8,095,571
TRANSFER IN FED ARPA	666,576	1,619,317	764,801	0	595,791	0
TOTAL RESOURCES:	8,897,904	12,018,120	14,007,487	13,036,120	15,485,266	15,040,520
EXPENDITURES:						
PERSONNEL SERVICES	3,250,216	3,652,103	3,192,070	3,168,949	3,308,197	3,234,130
OUT-OF-STATE TRAVEL	10,386	16,992	17,317	17,317	17,317	17,317
IN-STATE TRAVEL	5,886	11,770	12,250	12,250	12,250	12,250
OPERATING	330,824	355,049	422,500	416,550	422,625	417,928
EQUIPMENT	9,828	0	85,164	0	1,034	0
MAINT OF BUILDINGS & GROUNDS	8,786	11,190	22,380	11,190	22,380	11,190
ARPA FUNDING	384,015	1,901,879	764,801	0	595,791	0
INDIRECT COST ALLOCATION	64,129	67,448	66,329	67,448	66,329	67,448
INFORMATION SERVICES	225,142	316,301	336,959	297,061	330,890	294,332
TRAINING	6,039	10,541	14,856	11,265	5,444	5,444
TRANSFER TO STATE AGENCIES	3,119,418	2,884,031	2,914,671	2,963,315	2,914,671	2,977,466
DIRECTOR'S OFFICE COST ALLOCATION	452,697	465,232	2,004,085	1,828,709	2,048,633	1,873,933
MULTIPURPOSE GRANT TRANSFER	74,084	108,847	108,847	0	108,847	0
EN GRANT TRANSFER	0	0	200,000	300,000	200,000	300,000
EXCHANGE NETWORK GRANTS	29,265	200,000	0	0	0	0
RESERVE	0	1,603,214	3,250,233	3,421,426	4,835,833	5,179,857
PURCHASING ASSESSMENT	803	803	803	0	803	0
STATEWIDE COST ALLOCATION PLAN	250,237	190,338	371,840	371,840	371,840	371,840
AG COST ALLOCATION PLAN	676,149	222,382	222,382	148,800	222,382	277,385
TOTAL EXPENDITURES:	8,897,904	12,018,120	14,007,487	13,036,120	15,485,266	15,040,520
PERCENT CHANGE:		35.07%	16.55%	8.47%	10.55%	15.38%
TOTAL POSITIONS:	34.00	34.00	25.00	25.00	25.00	25.00