

**WILDLIFE - DATA AND TECHNOLOGY SERVICES**

**101-4461**

**PROGRAM DESCRIPTION**

The Data and Technology Services Division is responsible for the business affairs of the Department which include the management of the customer service programs comprised of licensing, boat titling and registrations, hunt applications and draws; special licenses and permits; land agent activities; information technology services and geographic information systems.

**BASE**

This request continues funding for 30.63 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	<b>2021-2022 ACTUAL</b>	<b>2022-2023 WORK PROGRAM</b>	<b>2023-2024 AGENCY REQUEST</b>	<b>2023-2024 GOVERNOR RECOMMENDS</b>	<b>2024-2025 AGENCY REQUEST</b>	<b>2024-2025 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
WILDLIFE RESTORATION 15.611	298,578	345,092	258,792	259,975	268,643	269,921
SPORTFISH RESTORATION 15.605	15,574	23,805	33,147	33,336	34,699	34,908
STATE WILDLIFE GRANTS 15.634	1,721	8,368	0	0	0	0
FEDERAL RECEIPTS-C	0	505	0	0	0	0
FEDERAL RECEIPTS-E	0	1,114	0	0	0	0
FEDERAL COAST GUARD GRANT	60,623	263,003	50,309	50,596	51,913	52,231
COST ALLOCATION DATS	411,581	1,049,784	337,724	518,735	356,724	520,494
TRANSFER IN FED ARPA	0	18,960	0	0	0	0
TRANS SPORTSMEN REVENUE	824,056	2,037,639	564,035	361,758	519,319	330,585
TRANS BOATING REGISTRATION REVENUE	0	1,539	203,157	204,318	207,031	208,314
TRANS APPLICATION FEES	2,807,311	957,810	2,887,838	2,903,519	2,991,078	3,008,380
TRANS MBF TAX ASSESSMENT	156,586	113,419	156,587	157,482	156,587	157,576
TRANS AIS FEE	140,093	99,593	409,987	412,329	393,313	395,901
<b>TOTAL RESOURCES:</b>	<b>4,716,123</b>	<b>4,920,631</b>	<b>4,901,576</b>	<b>4,902,048</b>	<b>4,979,307</b>	<b>4,978,310</b>
<b>EXPENDITURES:</b>						
PERSONNEL SERVICES	2,173,667	2,640,402	2,351,307	2,379,000	2,424,683	2,455,262
OUT-OF-STATE TRAVEL	2,947	12,943	12,943	12,943	12,943	12,943
IN-STATE TRAVEL	13,410	15,515	13,410	13,410	13,410	13,410
OPERATING	19,100	19,133	19,132	33,354	19,132	33,354
EQUIPMENT	83,088	7,320	0	0	0	0
ADMINISTRATION	280,081	172,753	280,400	280,400	280,400	280,400
APPLICATION HUNT SYSTEM	1,637,976	1,527,664	1,637,976	1,637,976	1,637,976	1,637,976
GEOGRAPHIC INFORMATION SYSTEMS	31,121	44,635	44,635	44,635	44,635	44,635
BOATING REGISTRATION AND TITLING	73,653	101,569	104,678	78,123	104,678	78,123
COST ALLOCATIONS	0	21,662	0	0	0	0
INFORMATION SERVICES	263,398	341,041	215,734	215,734	215,734	215,734
COST ALLOCATIONS	122,682	0	206,361	191,473	210,716	191,473

WILDLIFE - DATA AND TECHNOLOGY SERVICES  
101-4461

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
PURCHASING ASSESSMENT	15,000	15,994	15,000	15,000	15,000	15,000
<b>TOTAL EXPENDITURES:</b>	<b>4,716,123</b>	<b>4,920,631</b>	<b>4,901,576</b>	<b>4,902,048</b>	<b>4,979,307</b>	<b>4,978,310</b>
<b>TOTAL POSITIONS:</b>	<b>30.63</b>	<b>30.63</b>	<b>30.63</b>	<b>30.63</b>	<b>30.63</b>	<b>30.63</b>

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
<b>RESOURCES:</b>						
TRANS SPORTSMEN REVENUE	0	0	1,189	-7,955	1,189	-8,197
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>1,189</b>	<b>-7,955</b>	<b>1,189</b>	<b>-8,197</b>
<b>EXPENDITURES:</b>						
PERSONNEL SERVICES	0	0	0	-1,880	0	-1,880
OPERATING	0	0	0	9,505	0	9,506
INFORMATION SERVICES	0	0	195	-1,907	195	-2,150
PURCHASING ASSESSMENT	0	0	994	-13,673	994	-13,673
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>1,189</b>	<b>-7,955</b>	<b>1,189</b>	<b>-8,197</b>

**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
<b>RESOURCES:</b>						
TRANS SPORTSMEN REVENUE	0	0	1,658	54,069	1,658	68,815
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>1,658</b>	<b>54,069</b>	<b>1,658</b>	<b>68,815</b>
<b>EXPENDITURES:</b>						
PERSONNEL SERVICES	0	0	1,658	54,069	1,658	68,815
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>1,658</b>	<b>54,069</b>	<b>1,658</b>	<b>68,815</b>

WILDLIFE - DATA AND TECHNOLOGY SERVICES  
101-4461

**ENHANCEMENT**

**E226 EFFICIENCY & INNOVATION**

This request funds additional in-state travel for the Data and Technology Services Division to support additional demand for services.

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<b>RESOURCES:</b>						
WILDLIFE RESTORATION 15.611	0	0	1,384	1,384	1,219	1,219
TRANS SPORTSMEN REVENUE	0	0	4,077	4,077	3,590	3,590
TRANS APPLICATION FEES	0	0	2,850	2,850	2,510	2,510
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>8,311</b>	<b>8,311</b>	<b>7,319</b>	<b>7,319</b>
<b>EXPENDITURES:</b>						
IN-STATE TRAVEL	0	0	8,311	8,311	7,319	7,319
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>8,311</b>	<b>8,311</b>	<b>7,319</b>	<b>7,319</b>

**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.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
WILDLIFE RESTORATION 15.611	0	0	15,804	15,804	7,689	7,689
FEDERAL COAST GUARD GRANT	0	0	3,209	3,209	1,561	1,561
TRANS SPORTSMEN REVENUE	0	0	43,619	43,619	21,220	21,220
TRANS APPLICATION FEES	0	0	148,598	148,598	72,290	72,290
TRANS MBF TAX ASSESSMENT	0	0	8,289	8,289	4,032	4,032
TRANS AIS FEE	0	0	7,415	7,415	3,608	3,608
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>226,934</b>	<b>226,934</b>	<b>110,400</b>	<b>110,400</b>
<b>EXPENDITURES:</b>						
EQUIPMENT	0	0	129,036	129,036	10,923	10,923
INFORMATION SERVICES	0	0	97,898	97,898	99,477	99,477
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>226,934</b>	<b>226,934</b>	<b>110,400</b>	<b>110,400</b>

WILDLIFE - DATA AND TECHNOLOGY SERVICES  
101-4461

**E720 NEW EQUIPMENT**

This request funds software to monitor the health and security of network and server equipment.

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<b>RESOURCES:</b>						
COST ALLOCATION DATS	0	0	1,759	1,759	0	0
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>1,759</b>	<b>1,759</b>	<b>0</b>	<b>0</b>
<b>EXPENDITURES:</b>						
EQUIPMENT	0	0	1,759	1,759	0	0
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>1,759</b>	<b>1,759</b>	<b>0</b>	<b>0</b>

**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
<b>RESOURCES:</b>						
UNFUNDED DECISION UNITS	0	0	642,012	0	1,497,066	0
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>642,012</b>	<b>0</b>	<b>1,497,066</b>	<b>0</b>

**SUMMARY**

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
WILDLIFE RESTORATION 15.611	298,578	345,092	275,980	277,163	277,551	278,829
SPORTFISH RESTORATION 15.605	15,574	23,805	33,147	33,336	34,699	34,908
STATE WILDLIFE GRANTS 15.634	1,721	8,368	0	0	0	0
FEDERAL RECEIPTS-C	0	505	0	0	0	0
FEDERAL RECEIPTS-E	0	1,114	0	0	0	0
FEDERAL COAST GUARD GRANT	60,623	263,003	62,660	53,805	65,788	53,792
COST ALLOCATION DATS	411,581	1,049,784	351,600	520,494	379,736	520,494
TRANSFER IN FED ARPA	0	18,960	0	0	0	0
TRANS SPORTSMEN REVENUE	824,056	2,037,639	1,089,057	455,568	1,811,698	416,013
TRANS BOATING REGISTRATION REVENUE	0	1,539	212,299	204,318	219,345	208,314
TRANS APPLICATION FEES	2,807,311	957,810	3,148,991	3,054,967	3,213,641	3,083,180

WILDLIFE - DATA AND TECHNOLOGY SERVICES  
101-4461

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
TRANS MBF TAX ASSESSMENT	156,586	113,419	164,876	165,771	160,619	161,608
TRANS AIS FEE	140,093	99,593	444,829	419,744	433,862	399,509
<b>TOTAL RESOURCES:</b>	<b>4,716,123</b>	<b>4,920,631</b>	<b>5,783,439</b>	<b>5,185,166</b>	<b>6,596,939</b>	<b>5,156,647</b>
<b>EXPENDITURES:</b>						
PERSONNEL SERVICES	2,173,667	2,640,402	2,911,803	2,431,189	3,828,112	2,522,197
OUT-OF-STATE TRAVEL	2,947	12,943	12,943	12,943	12,943	12,943
IN-STATE TRAVEL	13,410	15,515	21,721	21,721	20,729	20,729
OPERATING	19,100	19,133	19,749	42,859	20,278	42,860
EQUIPMENT	83,088	7,320	182,455	130,795	57,694	10,923
ADMINISTRATION	280,081	172,753	287,400	280,400	286,400	280,400
APPLICATION HUNT SYSTEM	1,637,976	1,527,664	1,637,976	1,637,976	1,637,976	1,637,976
GEOGRAPHIC INFORMATION SYSTEMS	31,121	44,635	44,635	44,635	44,635	44,635
BOATING REGISTRATION AND TITLING	73,653	101,569	104,678	78,123	104,678	78,123
COST ALLOCATIONS	0	21,662	0	0	0	0
INFORMATION SERVICES	263,398	341,041	337,724	311,725	356,784	313,061
COST ALLOCATIONS	122,682	0	206,361	191,473	210,716	191,473
PURCHASING ASSESSMENT	15,000	15,994	15,994	1,327	15,994	1,327
<b>TOTAL EXPENDITURES:</b>	<b>4,716,123</b>	<b>4,920,631</b>	<b>5,783,439</b>	<b>5,185,166</b>	<b>6,596,939</b>	<b>5,156,647</b>
<b>PERCENT CHANGE:</b>		<b>4.34%</b>	<b>17.53%</b>	<b>5.38%</b>	<b>14.07%</b>	<b>-0.55%</b>
<b>TOTAL POSITIONS:</b>	<b>30.63</b>	<b>30.63</b>	<b>30.63</b>	<b>30.63</b>	<b>30.63</b>	<b>30.63</b>