

WILDLIFE - CONSERVATION EDUCATION

101-4462

PROGRAM DESCRIPTION

The Conservation Education Division oversees public affairs and outreach, hunter/angler education, recruitment and retention of hunters and anglers, wildlife education, the volunteer program, publications and website administration.

BASE

This request continues funding for 24 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:						
APPROPRIATION CONTROL	234,227	234,227	234,227	234,227	280,751	280,751
WILDLIFE RESTORATION GRANTS 15.611	1,128,964	2,282,403	2,688,631	2,700,530	2,350,170	2,365,597
SPORT FISH RESTORATION GRANTS 15.605	275,324	400,052	335,685	335,685	335,533	335,533
ALL FEDERAL SMALL GRANTS	25,000	216	25,000	25,000	25,000	25,000
COST ALLOCATION CON ED	815,661	374,222	712,764	865,941	734,461	865,941
MISC. PRIVATE (NON-FED) GRANTS	0	6,560	0	0	0	0
TRANSFER IN FED ARPA	0	22,132	0	0	0	0
TRANS RES	1,707	26,733	26,823	26,823	26,823	26,823
TRANS SPORTSMEN REVENUE	244,040	935,389	339,135	159,986	732,972	570,217
TRANS APPLICATION FEE	42,425	51,549	28,943	28,943	30,877	30,877
TRANS LICENSE PLATE	179,038	272,912	191,299	191,299	143,464	143,464
TOTAL RESOURCES:	2,946,386	4,606,395	4,582,507	4,568,434	4,660,051	4,644,203
EXPENDITURES:						
PERSONNEL SERVICES	1,837,927	2,110,798	2,156,340	2,175,786	2,231,035	2,251,555
OUT-OF-STATE TRAVEL	22,375	53,344	24,472	24,472	24,472	24,472
IN-STATE TRAVEL	18,364	38,745	38,746	38,746	38,746	38,746
OPERATING EXPENSES	2,120	2,118	2,117	2,117	2,117	2,117
EQUIPMENT	40,104	95,035	0	0	0	0
ADMINISTRATION	185,749	217,066	266,321	266,321	266,321	266,321
PUBLICATIONS	109,764	157,573	265,161	265,161	265,161	265,161
LIC PLATE WILDLIFE EDUCATION	179,038	244,518	143,464	143,464	143,464	143,464
PUBLIC AFFAIRS	6,459	6,769	1,766	1,766	1,766	1,766
ARCHERY EDUCATION	12,281	18,674	18,674	18,674	18,674	18,674
VOLUNTEER PROGRAM	1,870	2,031	1,666	1,666	1,666	1,666
HUNTER EDUCATION	386,914	1,392,847	1,404,407	1,404,407	1,404,407	1,404,407
ANGLER EDUCATION	43,174	79,139	79,139	79,139	79,139	79,139
TRANSFER VEHICLES	0	168,086	0	0	0	0

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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
URBAN WILDLIFE	9,772	5,042	10,932	10,932	10,932	10,932
INFORMATION SERVICES	9,872	9,811	9,812	9,812	9,812	9,812
COST ALLOCATION	78,692	0	157,579	124,060	160,428	124,060
PURCHASING ASSESSMENT	1,911	4,799	1,911	1,911	1,911	1,911
TOTAL EXPENDITURES:	2,946,386	4,606,395	4,582,507	4,568,434	4,660,051	4,644,203
TOTAL POSITIONS:	24.00	24.00	24.00	24.00	24.00	24.00

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.

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RESOURCES:						
WILDLIFE RESTORATION GRANTS 15.611	0	0	0	-2,825	0	-2,825
TRANS SPORTSMEN REVENUE	0	0	2,888	2,065	2,888	2,065
TOTAL RESOURCES:	0	0	2,888	-760	2,888	-760
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-1,473	0	-1,473
OPERATING EXPENSES	0	0	0	768	0	768
HUNTER EDUCATION	0	0	0	145	0	145
INFORMATION SERVICES	0	0	0	478	0	478
PURCHASING ASSESSMENT	0	0	2,888	-678	2,888	-678
TOTAL EXPENDITURES:	0	0	2,888	-760	2,888	-760

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:						
WILDLIFE RESTORATION GRANTS 15.611	0	0	0	42,270	0	53,277
TRANS SPORTSMEN REVENUE	0	0	0	5,740	0	5,790

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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	0	48,010	0	59,067
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	48,010	0	59,067
TOTAL EXPENDITURES:	0	0	0	48,010	0	59,067

ENHANCEMENT

E226 EFFICIENCY & INNOVATION

This request funds the creation and delivery of campaigns, publications, and promotional advertising to potential customers.

	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 CON ED	0	0	104,000	104,000	104,000	104,000
TOTAL RESOURCES:	0	0	104,000	104,000	104,000	104,000
EXPENDITURES:						
ADMINISTRATION	0	0	104,000	104,000	104,000	104,000
TOTAL EXPENDITURES:	0	0	104,000	104,000	104,000	104,000

E711 EQUIPMENT REPLACEMENT

This request funds replacement vehicles that have reached the end of their useful life.

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RESOURCES:						
WILDLIFE RESTORATION GRANTS 15.611	0	0	0	0	94,748	94,748
TRANS SPORTSMEN REVENUE	0	0	47,348	47,348	0	0
TOTAL RESOURCES:	0	0	47,348	47,348	94,748	94,748
EXPENDITURES:						
EQUIPMENT	0	0	47,348	47,348	94,748	94,748
TOTAL EXPENDITURES:	0	0	47,348	47,348	94,748	94,748

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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	1,188,596	0	1,077,962	0
TOTAL RESOURCES:	0	0	1,188,596	0	1,077,962	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	234,227	234,227	974,419	234,227	495,929	280,751
WILDLIFE RESTORATION GRANTS 15.611	1,128,964	2,282,403	2,699,677	2,739,975	2,456,658	2,510,797
SPORT FISH RESTORATION GRANTS 15.605	275,324	400,052	335,685	335,685	335,533	335,533
FEDERAL RAWA GRANTS	0	0	303,763	0	634,005	0
ALL FEDERAL SMALL GRANTS	25,000	216	25,000	25,000	25,000	25,000
COST ALLOCATION CON ED	815,661	374,222	850,060	969,941	882,850	969,941
MISC. PRIVATE (NON-FED) GRANTS	0	6,560	0	0	0	0
TRANSFER IN FED ARPA	0	22,132	0	0	0	0
TRANS RES	1,707	26,733	26,823	26,823	26,823	26,823
TRANS SPORTSMEN REVENUE	244,040	935,389	487,971	215,139	906,704	578,072
TRANS APPLICATION FEE	42,425	51,549	30,642	28,943	32,683	30,877
TRANS LICENSE PLATE	179,038	272,912	191,299	191,299	143,464	143,464
TOTAL RESOURCES:	2,946,386	4,606,395	5,925,339	4,767,032	5,939,649	4,901,258
EXPENDITURES:						
PERSONNEL SERVICES	1,837,927	2,110,798	2,578,346	2,222,323	3,094,432	2,309,149
OUT-OF-STATE TRAVEL	22,375	53,344	24,472	24,472	24,472	24,472
IN-STATE TRAVEL	18,364	38,745	38,746	38,746	38,746	38,746
OPERATING EXPENSES	2,120	2,118	2,736	2,885	3,088	2,885
EQUIPMENT	40,104	95,035	98,458	47,348	126,845	94,748
ADMINISTRATION	185,749	217,066	1,082,321	370,321	547,321	370,321
PUBLICATIONS	109,764	157,573	265,161	265,161	265,161	265,161
LIC PLATE WILDLIFE EDUCATION	179,038	244,518	143,464	143,464	143,464	143,464
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ARCHERY EDUCATION	12,281	18,674	18,674	18,674	18,674	18,674
VOLUNTEER PROGRAM	1,870	2,031	1,666	1,666	1,666	1,666
HUNTER EDUCATION	386,914	1,392,847	1,404,407	1,404,552	1,404,407	1,404,552
ANGLER EDUCATION	43,174	79,139	79,139	79,139	79,139	79,139
TRANSFER VEHICLES	0	168,086	0	0	0	0
URBAN WILDLIFE	9,772	5,042	10,932	10,932	10,932	10,932
INFORMATION SERVICES	9,872	9,811	12,673	10,290	14,309	10,290
COST ALLOCATION	78,692	0	157,579	124,060	160,428	124,060
PURCHASING ASSESSMENT	1,911	4,799	4,799	1,233	4,799	1,233
TOTAL EXPENDITURES:	2,946,386	4,606,395	5,925,339	4,767,032	5,939,649	4,901,258
PERCENT CHANGE:		56.34%	28.63%	3.49%	0.24%	2.82%
TOTAL POSITIONS:	24.00	24.00	24.00	24.00	24.00	24.00