

WILDLIFE - FISHERIES MANAGEMENT

101-4465

PROGRAM DESCRIPTION

The mission of the Fisheries Division is to manage, protect and enhance all of Nevada's fisheries resources for the greater good of all Nevadans. This includes the conservation of native aquatic species; promotion of fishing in Nevada through a system of strategically located hatcheries and by managing Nevada's waters to their highest end use for anglers. The Fisheries Division strives to provide anglers with information essential to the sport, prevent the introduction of additional aquatic invasive species to Nevada, and minimize detrimental impacts to established fisheries and aquatic habitats.

BASE

This request continues funding for 46 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	150,918	150,918	150,918	151,209	150,918	151,149
WILDLIFE RESTORATION 15.611	23,834	19,867	29,540	29,610	29,744	29,799
SPORT FISH RESTORATION 15.605	3,093,285	3,445,873	3,334,666	3,487,473	3,291,247	3,443,191
STATE WILDLIFE GRANTS 15.634	560,784	337,020	667,290	668,583	677,229	678,267
SECTION 6 GRANTS 15.615	223,427	962,210	1,237,077	1,244,654	333,645	340,572
FEDERAL RAWA GRANTS	0	0	0	0	0	1,722
ALL FEDERAL SMALL GRANTS	1,682,136	1,972,643	1,893,734	1,901,341	1,734,378	1,741,897
TRANSFER IN FED ARPA	0	3,163,861	0	1,039,833	0	0
TRANS SPORTMEN REVENUE	553,452	2,691,439	1,027,860	1,191,180	1,578,890	1,731,095
TRANS TROUT STAMPS	1,594,454	1,635,565	1,078,837	1,075,968	1,086,204	1,083,224
TRANS AIS FEE	88,938	260,354	299,054	308,565	250,809	260,282
TOTAL RESOURCES:	7,971,228	14,639,750	9,718,976	11,098,416	9,133,064	9,461,198
EXPENDITURES:						
PERSONNEL SERVICES	3,249,877	4,458,782	3,962,504	4,263,038	4,060,442	4,360,976
OUT-OF-STATE TRAVEL	12,477	25,167	25,166	25,166	25,166	25,166
IN-STATE TRAVEL	48,630	66,142	66,141	66,141	66,141	66,141
OPERATING EXPENSES	30,246	30,273	30,241	35,558	30,241	35,558
EQUIPMENT	17,448	304,410	0	0	0	0
FISHERIES SMALL GRANTS	669,108	856,297	856,294	856,294	856,294	856,294
SECTION 6 ENDANGERED SPECIES	10,931	711,106	711,105	711,130	14,322	14,347
ARPA LAKE MEAD HATCHERY	0	3,119,500	0	1,039,833	0	0
SWG AQUATIC CONSERVATION	133,435	93,299	118,882	118,814	118,642	118,574
SPORTFISH MANAGEMENT	98,754	158,380	154,880	154,262	155,380	154,762
SPORTFISH PRODUCTION/DISTRIBUTION	124,242	504,421	500,921	505,657	501,421	506,157
AIS OUTREACH AND INS	785,797	932,205	933,703	933,490	933,703	933,490
COST ALLOCATIONS	0	1,749,405	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
INFORMATION SERVICES	18,922	18,805	18,806	18,806	18,806	18,806
HATCHERY REFURBISHMENT	410,846	375,000	295,548	251,898	295,548	251,898
HATCHERY BOND ISSUE COSTS	1,228,125	1,223,725	1,036,975	1,036,975	1,037,675	1,037,675
COST ALLOCATIONS	1,118,517	0	993,937	1,067,481	1,005,410	1,067,481
PURCHASING ASSESSMENT	13,873	12,833	13,873	13,873	13,873	13,873
TOTAL EXPENDITURES:	7,971,228	14,639,750	9,718,976	11,098,416	9,133,064	9,461,198
TOTAL POSITIONS:	46.00	46.00	46.00	46.00	46.00	46.00

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:						
TRANS SPORTSMEN REVENUE	0	0	-1,040	30,319	-1,040	30,322
TOTAL RESOURCES:	0	0	-1,040	30,319	-1,040	30,322
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-2,823	0	-2,823
OPERATING EXPENSES	0	0	0	23,025	0	23,025
SWG AQUATIC CONSERVATION	0	0	0	399	0	400
SPORTFISH MANAGEMENT	0	0	0	399	0	400
SPORTFISH PRODUCTION/DISTRIBUTION	0	0	0	19,780	0	19,781
INFORMATION SERVICES	0	0	0	916	0	916
PURCHASING ASSESSMENT	0	0	-1,040	-11,377	-1,040	-11,377
TOTAL EXPENDITURES:	0	0	-1,040	30,319	-1,040	30,322

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M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

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RESOURCES:						
TRANS SPORTSMEN REVENUE	0	0	3,073	87,920	3,073	108,283
TOTAL RESOURCES:	0	0	3,073	87,920	3,073	108,283
EXPENDITURES:						
PERSONNEL SERVICES	0	0	3,073	87,920	3,073	108,283
TOTAL EXPENDITURES:	0	0	3,073	87,920	3,073	108,283

ENHANCEMENT

E251 INFRASTRUCTURE, ENERGY & ENVIRONMENT

This request funds replacement parts to refurbish the existing air coil cooling tower structure at the Mason Valley Fish Hatchery.

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RESOURCES:						
TRANS SPORTSMEN REVENUE	0	0	260,000	260,000	0	0
TOTAL RESOURCES:	0	0	260,000	260,000	0	0
EXPENDITURES:						
EQUIPMENT	0	0	260,000	260,000	0	0
TOTAL EXPENDITURES:	0	0	260,000	260,000	0	0

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 SPORTSMEN REVENUE	0	0	241,057	241,057	88,689	88,689
TOTAL RESOURCES:	0	0	241,057	241,057	88,689	88,689
EXPENDITURES:						
EQUIPMENT	0	0	241,057	241,057	88,689	88,689

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TOTAL EXPENDITURES:	0	0	241,057	241,057	88,689	88,689

E711 EQUIPMENT REPLACEMENT

This request funds replacement decontamination units, electrofishing backpack, air blowers, outboard motors, generator for electrofishing boat, stream boat electrofishing system, multi-meter and caravan camper tops.

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RESOURCES:						
TRANS SPORTMEN REVENUE	0	0	151,853	151,853	99,450	99,450
TOTAL RESOURCES:	0	0	151,853	151,853	99,450	99,450
EXPENDITURES:						
EQUIPMENT	0	0	151,853	151,853	99,450	99,450
TOTAL EXPENDITURES:	0	0	151,853	151,853	99,450	99,450

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	378,106	0	700,260	0
TOTAL RESOURCES:	0	0	378,106	0	700,260	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	150,918	150,918	150,918	151,209	150,918	151,149
WILDLIFE RESTORATION 15.611	23,834	19,867	29,540	29,610	29,744	29,799
SPORT FISH RESTORATION 15.605	3,093,285	3,445,873	3,334,666	3,487,473	3,291,247	3,443,191
STATE WILDLIFE GRANTS 15.634	560,784	337,020	667,290	668,583	677,229	678,267
SECTION 6 GRANTS 15.615	223,427	962,210	1,237,077	1,244,654	333,645	340,572
FEDERAL RAWA GRANTS	0	0	283,580	0	525,195	1,722

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ALL FEDERAL SMALL GRANTS	1,682,136	1,972,643	1,893,734	1,901,341	1,734,378	1,741,897
TRANSFER IN FED ARPA	0	3,163,861	0	1,039,833	0	0
TRANS SPORTSMEN REVENUE	553,452	2,691,439	1,777,329	1,962,329	1,944,127	2,057,839
TRANS TROUT STAMPS	1,594,454	1,635,565	1,078,837	1,075,968	1,086,204	1,083,224
TRANS AIS FEE	88,938	260,354	299,054	308,565	250,809	260,282
TOTAL RESOURCES:	7,971,228	14,639,750	10,752,025	11,869,565	10,023,496	9,787,942
EXPENDITURES:						
PERSONNEL SERVICES	3,249,877	4,458,782	4,245,459	4,348,135	4,721,342	4,466,436
OUT-OF-STATE TRAVEL	12,477	25,167	25,166	25,166	25,166	25,166
IN-STATE TRAVEL	48,630	66,142	66,141	66,141	66,141	66,141
OPERATING EXPENSES	30,246	30,273	30,594	58,583	30,858	58,583
EQUIPMENT	17,448	304,410	745,145	652,910	224,094	188,139
FISHERIES SMALL GRANTS	669,108	856,297	856,294	856,294	856,294	856,294
SECTION 6 ENDANGERED SPECIES	10,931	711,106	711,105	711,130	14,322	14,347
ARPA LAKE MEAD HATCHERY	0	3,119,500	0	1,039,833	0	0
SWG AQUATIC CONSERVATION	133,435	93,299	118,882	119,213	118,642	118,974
SPORTFISH MANAGEMENT	98,754	158,380	156,880	154,661	156,880	155,162
SPORTFISH PRODUCTION/DISTRIBUTION	124,242	504,421	502,921	525,437	502,921	525,938
AIS OUTREACH AND INS	785,797	932,205	933,703	933,490	933,703	933,490
COST ALLOCATIONS	0	1,749,405	0	0	0	0
INFORMATION SERVICES	18,922	18,805	20,442	19,722	21,667	19,722
HATCHERY REFURBISHMENT	410,846	375,000	295,548	251,898	295,548	251,898
HATCHERY BOND ISSUE COSTS	1,228,125	1,223,725	1,036,975	1,036,975	1,037,675	1,037,675
COST ALLOCATIONS	1,118,517	0	993,937	1,067,481	1,005,410	1,067,481
PURCHASING ASSESSMENT	13,873	12,833	12,833	2,496	12,833	2,496
TOTAL EXPENDITURES:	7,971,228	14,639,750	10,752,025	11,869,565	10,023,496	9,787,942
PERCENT CHANGE:		83.66%	-26.56%	-18.92%	-6.78%	-17.54%
TOTAL POSITIONS:	46.00	46.00	46.00	46.00	46.00	46.00