

WILDLIFE - DIVERSITY DIVISION

101-4466

PROGRAM DESCRIPTION

The Wildlife Diversity Division is dedicated to the protection, preservation, management, and restoration of Nevada's diverse wildlife heritage. Through sound science, data management, and synergistic partnerships, the division will maintain healthy wildlife populations and habitats, thereby fulfilling Nevada's responsibility to maintain local, regional and global species diversity. Through the division's efforts, the scientific, educational, recreational, and economic values of Nevada's wildlife will be enhanced and preserved for future generations. The division is responsible for sensitive species management and surveying; Endangered Species Act consultation and recovery work; implementation of the Nevada Wildlife Action Plan; habitat restoration; and the Department of Wildlife's portion of the Tahoe Environmental Improvement Program.

BASE

This request continues funding for 13 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	436,940	441,322	436,940	444,762	441,322	449,596
WILDLIFE RESTORATION 15.611	54,324	438,406	48,604	49,721	49,632	50,814
SPORT FISH RESTORATION 15.605	0	21,772	94,559	96,794	96,880	99,244
STATE WILDLIFE GRANTS 15.634	813,886	809,986	1,105,323	1,116,694	1,125,281	1,137,297
SECTION 6 GRANTS 15.615	68,817	41,572	29,253	29,253	30,161	30,161
CVA & R8 COMP. GRANTS 15.639	77,005	17,557	35,414	35,414	35,660	35,660
ALL FEDERAL SMALL GRANTS	191,650	394,430	399,420	399,420	401,772	401,772
MISC PRIVATE (NON-FED) GRANTS	38,513	1,640	0	0	0	0
TRANSFER IN FED ARPA	0	15,593	0	0	0	0
TRANS BOND PROCEEDS ONLY	30,904	30,904	50,591	50,591	50,942	50,942
TRANS SPORTSMEN REVENUE	82,926	188,209	109,858	145,782	113,740	145,852
TOTAL RESOURCES:	1,794,965	2,401,391	2,309,962	2,368,431	2,345,390	2,401,338
EXPENDITURES:						
PERSONNEL SERVICES	1,143,379	1,358,746	1,299,695	1,322,251	1,324,311	1,348,158
OUT-OF-STATE TRAVEL	4,072	17,305	17,306	17,306	17,306	17,306
IN-STATE TRAVEL	18,796	28,880	28,879	28,879	28,879	28,879
OPERATING EXPENSES	3,181	3,180	3,180	3,192	3,180	3,192
EQUIPMENT	48,224	56,280	0	0	0	0
SWG PLAN IMPLEMENTATION	106,248	366,413	355,413	355,413	362,413	362,413
SECTION 6 ENDANGERED SPECIES	64,569	461	461	461	461	461
TAHOE EIP BOND	4,443	4,927	4,443	4,443	4,443	4,443
COST ALLOCATIONS	0	271,076	0	0	0	0
INFORMATION SERVICES	5,347	5,315	5,314	5,314	5,314	5,314
ALL SMALL GRANTS	164,503	288,423	288,423	288,423	288,423	288,423
COST ALLOCATIONS	231,814	0	306,459	342,360	310,271	342,360

WILDLIFE - DIVERSITY DIVISION
101-4466

	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	389	385	389	389	389	389
TOTAL EXPENDITURES:	1,794,965	2,401,391	2,309,962	2,368,431	2,345,390	2,401,338
TOTAL POSITIONS:	13.00	13.00	13.00	13.00	13.00	13.00

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:						
TRANS SPORTSMEN REVENUE	0	0	-4	1,421	-4	1,425
TOTAL RESOURCES:	0	0	-4	1,421	-4	1,425
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-797	0	-797
OPERATING EXPENSES	0	0	0	463	0	463
SWG PLAN IMPLEMENTATION	0	0	0	1,598	0	1,602
INFORMATION SERVICES	0	0	0	259	0	259
PURCHASING ASSESSMENT	0	0	-4	-102	-4	-102
TOTAL EXPENDITURES:	0	0	-4	1,421	-4	1,425

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 SPORTSMEN REVENUE	0	0	634	29,674	634	34,932
TOTAL RESOURCES:	0	0	634	29,674	634	34,932
EXPENDITURES:						
PERSONNEL SERVICES	0	0	634	29,674	634	34,932

WILDLIFE - DIVERSITY DIVISION
101-4466

	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	634	29,674	634	34,932

ENHANCEMENT

E711 EQUIPMENT REPLACEMENT

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

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
STATE WILDLIFE GRANTS 15.634	0	0	44,087	44,087	45,790	45,790
TRANS SPORTSMEN REVENUE	0	0	14,696	14,696	15,264	15,264
TOTAL RESOURCES:	0	0	58,783	58,783	61,054	61,054
EXPENDITURES:						
EQUIPMENT	0	0	58,783	58,783	61,054	61,054
TOTAL EXPENDITURES:	0	0	58,783	58,783	61,054	61,054

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	757,072	0	1,240,048	0
TOTAL RESOURCES:	0	0	757,072	0	1,240,048	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	436,940	441,322	436,940	444,762	441,322	449,596
WILDLIFE RESTORATION 15.611	54,324	438,406	48,604	49,721	49,632	50,814
SPORT FISH RESTORATION 15.605	0	21,772	94,559	96,794	96,880	99,244
STATE WILDLIFE GRANTS 15.634	813,886	809,986	1,149,410	1,160,781	1,171,071	1,183,087

WILDLIFE - DIVERSITY DIVISION
101-4466

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
SECTION 6 GRANTS 15.615	68,817	41,572	29,253	29,253	30,161	30,161
CVA & R8 COMP. GRANTS 15.639	77,005	17,557	35,414	35,414	35,660	35,660
FEDERAL RAWA GRANTS	0	0	567,785	0	930,036	0
ALL FEDERAL SMALL GRANTS	191,650	394,430	399,420	399,420	401,772	401,772
MISC PRIVATE (NON-FED) GRANTS	38,513	1,640	0	0	0	0
TRANSFER IN FED ARPA	0	15,593	0	0	0	0
TRANS BOND PROCEEDS ONLY	30,904	30,904	50,591	50,591	50,942	50,942
TRANS SPORTSMEN REVENUE	82,926	188,209	314,471	191,573	439,646	197,473
TOTAL RESOURCES:	1,794,965	2,401,391	3,126,447	2,458,309	3,647,122	2,498,749
EXPENDITURES:						
PERSONNEL SERVICES	1,143,379	1,358,746	1,959,754	1,351,128	2,520,374	1,382,293
OUT-OF-STATE TRAVEL	4,072	17,305	17,306	17,306	17,306	17,306
IN-STATE TRAVEL	18,796	28,880	28,879	28,879	28,879	28,879
OPERATING EXPENSES	3,181	3,180	4,150	3,655	4,503	3,655
EQUIPMENT	48,224	56,280	139,963	58,783	94,217	61,054
SWG PLAN IMPLEMENTATION	106,248	366,413	366,413	357,011	366,413	364,015
SECTION 6 ENDANGERED SPECIES	64,569	461	461	461	461	461
TAHOE EIP BOND	4,443	4,927	4,443	4,443	4,443	4,443
COST ALLOCATIONS	0	271,076	0	0	0	0
INFORMATION SERVICES	5,347	5,315	9,811	5,573	11,447	5,573
ALL SMALL GRANTS	164,503	288,423	288,423	288,423	288,423	288,423
COST ALLOCATIONS	231,814	0	306,459	342,360	310,271	342,360
PURCHASING ASSESSMENT	389	385	385	287	385	287
TOTAL EXPENDITURES:	1,794,965	2,401,391	3,126,447	2,458,309	3,647,122	2,498,749
PERCENT CHANGE:		33.78%	30.19%	2.37%	16.65%	1.65%
TOTAL POSITIONS:	13.00	13.00	13.00	13.00	13.00	13.00