

DCNR - ADMINISTRATION

101-4150

PROGRAM DESCRIPTION

The Director's Office provides administrative, technical, budgetary, policy, and supervisory support to the Divisions of Environmental Protection, Forestry, Water Resources, State Parks, State Lands, Historic Preservation, Outdoor Recreation, and Natural Heritage. The office also includes the State Conservation Districts, Sagebrush Ecosystem, and Off-Highway Vehicles programs, as well as boards, commissions, and councils. Statutory Authority: NRS 232.010 through 232.070.

BASE

This request continues 14 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:						
APPROPRIATION CONTROL	1,145,498	1,177,763	1,357,103	1,346,397	1,380,406	1,369,602
REVERSIONS	-41,420	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	296,261	264,956	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-264,956	0	0	0	0	0
D.O. COST ALLOCATION REIMBURSEMENT	825,198	833,542	962,980	962,980	966,472	966,472
D.O. IT COST ALLOCATION	9,418	9,418	12,116	12,116	12,116	12,116
TRANS FROM NDEP ADMIN - DOE GRANT	159,101	168,330	170,968	170,211	169,398	168,629
TOTAL RESOURCES:	2,129,100	2,454,009	2,503,167	2,491,704	2,528,392	2,516,819
EXPENDITURES:						
PERSONNEL SERVICES	1,623,066	1,670,265	1,959,471	1,949,178	1,986,232	1,975,799
OUT-OF-STATE TRAVEL	3,231	16,870	16,563	16,563	16,563	16,563
IN-STATE TRAVEL	19,894	16,564	19,894	16,564	19,864	16,564
OPERATING	111,899	112,304	115,571	118,880	115,561	118,870
SAGEBRUSH ECOSYSTEM TECHNICAL TEAM	233,869	236,175	245,035	245,882	245,035	245,882
SAGEBRUSH ECOSYSTEM COUNCIL	3,949	5,970	5,818	5,818	5,818	5,818
ONE-SHOT FY24/25	31,305	264,956	0	0	0	0
INFORMATION SERVICES	29,938	25,733	29,601	27,604	29,676	27,679
DOE GRANT FROM NDEP	2,993	24,242	30,284	30,285	28,713	28,714
PURCHASING ASSESSMENT	265	265	265	265	265	265
AG COST ALLOCATION PLAN	68,691	80,665	80,665	80,665	80,665	80,665
TOTAL EXPENDITURES:	2,129,100	2,454,009	2,503,167	2,491,704	2,528,392	2,516,819
TOTAL POSITIONS:	14.00	14.00	14.00	14.00	14.00	14.00

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:						
APPROPRIATION CONTROL	0	0	4,906	4,212	3,356	73,647
TRANS FROM NDEP ADMIN - DOE GRANT	0	0	116	529	116	529
TOTAL RESOURCES:	0	0	5,022	4,741	3,472	74,176
EXPENDITURES:						
PERSONNEL SERVICES	0	0	398	3,043	398	3,043
OPERATING	0	0	1,706	249	1,706	246
SAGEBRUSH ECOSYSTEM TECHNICAL TEAM	0	0	211	1,685	211	1,687
INFORMATION SERVICES	0	0	2,621	7,749	1,071	7,421
DOE GRANT FROM NDEP	0	0	86	301	86	301
PURCHASING ASSESSMENT	0	0	0	-265	0	-265
AG COST ALLOCATION PLAN	0	0	0	-8,021	0	61,743
TOTAL EXPENDITURES:	0	0	5,022	4,741	3,472	74,176

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:						
APPROPRIATION CONTROL	0	0	418	48,009	418	39,901
TRANS FROM NDEP ADMIN - DOE GRANT	0	0	32	5,369	32	4,733
TOTAL RESOURCES:	0	0	450	53,378	450	44,634
EXPENDITURES:						
PERSONNEL SERVICES	0	0	450	53,378	450	44,634
TOTAL EXPENDITURES:	0	0	450	53,378	450	44,634

ENHANCEMENT

E302 GOVERNMENT SUPPORT SERVICES

This request adds one IT Professional to address the division's network and helpdesk information technology needs.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
D.O. IT COST ALLOCATION	0	0	0	91,165	0	118,398
TOTAL RESOURCES:	0	0	0	91,165	0	118,398
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	85,256	0	115,118
OPERATING	0	0	0	1,740	0	794
IT OPERATING COSTS	0	0	0	1,000	0	1,000
INFORMATION SERVICES	0	0	0	3,169	0	1,486
TOTAL EXPENDITURES:	0	0	0	91,165	0	118,398
TOTAL POSITIONS:	0.00	0.00	0.00	1.00	0.00	1.00

E303 GOVERNMENT SUPPORT SERVICES

This request adds one IT Professional to address the division's network and helpdesk information technology needs.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
D.O. IT COST ALLOCATION	0	0	0	73,892	0	95,007
TOTAL RESOURCES:	0	0	0	73,892	0	95,007
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	67,983	0	91,727
OPERATING	0	0	0	1,740	0	794
IT OPERATING COSTS	0	0	0	1,000	0	1,000
INFORMATION SERVICES	0	0	0	3,169	0	1,486
TOTAL EXPENDITURES:	0	0	0	73,892	0	95,007
TOTAL POSITIONS:	0.00	0.00	0.00	1.00	0.00	1.00

E304 GOVERNMENT SUPPORT SERVICES

This request adds one new Geographic Information Systems (GIS) Analyst position to provide GIS support to the Nevada Division of Outdoor Recreation's Trail Finder application.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
D.O. IT COST ALLOCATION	0	0	0	79,187	0	102,150
TOTAL RESOURCES:	0	0	0	79,187	0	102,150
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	73,278	0	98,870
OPERATING	0	0	0	1,740	0	794
IT OPERATING COSTS	0	0	0	1,000	0	1,000
INFORMATION SERVICES	0	0	0	3,169	0	1,486
TOTAL EXPENDITURES:	0	0	0	79,187	0	102,150
TOTAL POSITIONS:	0.00	0.00	0.00	1.00	0.00	1.00

E306 GOVERNMENT SUPPORT SERVICES

This request adds one cost allocated Personnel Technician position for the State Department of Conservation and Natural Resources within the Director's Office for department-wide support.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
D.O. COST ALLOCATION REIMBURSEMENT	0	0	0	59,162	0	75,120
TOTAL RESOURCES:	0	0	0	59,162	0	75,120
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	53,253	0	71,840
OPERATING	0	0	0	2,740	0	1,794
INFORMATION SERVICES	0	0	0	3,169	0	1,486
TOTAL EXPENDITURES:	0	0	0	59,162	0	75,120
TOTAL POSITIONS:	0.00	0.00	0.00	1.00	0.00	1.00

E350 RURAL & NATURAL RESOURCES

This request adds in-state travel and registration to meet the program goals while ensuring compliance with state and federal regulations.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	4,588	0	4,558
TOTAL RESOURCES:	0	0	0	4,588	0	4,558
EXPENDITURES:						
IN-STATE TRAVEL	0	0	0	3,330	0	3,300
OPERATING	0	0	0	1,258	0	1,258
TOTAL EXPENDITURES:	0	0	0	4,588	0	4,558

E354 RURAL & NATURAL RESOURCES

This request adds travel and operating costs for the Sagebrush Ecosystem Council.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	9,017	0	9,017
TOTAL RESOURCES:	0	0	0	9,017	0	9,017
EXPENDITURES:						
SAGEBRUSH ECOSYSTEM COUNCIL	0	0	0	9,017	0	9,017
TOTAL EXPENDITURES:	0	0	0	9,017	0	9,017

E355 RURAL & NATURAL RESOURCES

This request adds travel and operating costs for the Sagebrush Ecosystem Program.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	25,567	0	25,567
TOTAL RESOURCES:	0	0	0	25,567	0	25,567
EXPENDITURES:						
SAGEBRUSH ECOSYSTEM TECHNICAL TEAM	0	0	0	25,567	0	25,567

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	25,567	0	25,567

E500 ADJUSTMENTS TO TRANSFERS IN E900

This request funds an allocation change for the Administrative Services Officer position in E900 and the Management Analyst position within the State Department of Conservation and Natural Resources, Director's Office budget account 4150, to recognize work on behalf of the department instead of isolated programs.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-78,575	-131,626	-65,936	-135,728
D.O. COST ALLOCATION REIMBURSEMENT	0	0	78,575	131,626	65,936	176,059
TRANSFER IN FED ARPA	0	0	0	0	0	-40,331
TOTAL RESOURCES:	0	0	0	0	0	0

E501 ADJUSTMENTS TO TRANSFERS

This request funds a modification in the State Department of Conservation and Natural Resources Director's Office Cost Allocation to budget General Fund appropriations in the paying 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:						
APPROPRIATION CONTROL	0	0	0	-638,543	0	-643,128
D.O. COST ALLOCATION REIMBURSEMENT	0	0	0	638,543	0	643,128
TOTAL RESOURCES:	0	0	0	0	0	0

E510 ADJUSTMENTS TO TRANSFERS IN E910

This request aligns revenues, and expenditures associated with the transfer of positions in E910.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-1,138,041	0	-1,146,404
D.O. IT COST ALLOCATION	0	0	0	1,138,041	0	1,146,404

	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	0
EXPENDITURES:						
IN-STATE TRAVEL	0	0	-1,429	-1,429	-1,429	-1,429
OPERATING	0	0	-3,182	-3,127	-3,182	-3,127
IT OPERATING COSTS	0	0	8,135	10,087	8,135	10,087
INFORMATION SERVICES	0	0	-3,524	-5,531	-3,524	-5,531
TOTAL EXPENDITURES:	0	0	0	0	0	0

E511 ADJUSTMENTS TO TRANSFERS IN E911

This request aligns revenues and expenditures associated with the transfer of positions in E911.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-108,251	0	-111,759
D.O. IT COST ALLOCATION	0	0	0	108,251	0	111,759
TOTAL RESOURCES:	0	0	0	0	0	0
EXPENDITURES:						
OPERATING	0	0	-664	-657	-664	-657
IT OPERATING COSTS	0	0	1,105	1,348	1,105	1,348
INFORMATION SERVICES	0	0	-441	-691	-441	-691
TOTAL EXPENDITURES:	0	0	0	0	0	0

E512 ADJUSTMENTS TO TRANSFERS IN E912

This request aligns revenues and expenditures associated with the transfer of positions in 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:						
D.O. COST ALLOCATION REIMBURSEMENT	0	0	-1,433,379	-1,487,483	-1,452,277	-1,499,957
D.O. IT COST ALLOCATION	0	0	0	1,487,483	0	1,499,957
TRANSFER FROM NDEP ADMIN- IT	0	0	1,433,379	0	1,452,277	0

	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	0
EXPENDITURES:						
IN-STATE TRAVEL	0	0	-1,850	-1,850	-1,850	-1,850
OPERATING	0	0	-4,581	-4,513	-4,581	-4,513
IT OPERATING COSTS	0	0	18,987	21,427	18,987	21,427
INFORMATION SERVICES	0	0	-4,405	-6,913	-4,405	-6,913
TRAINING	0	0	-8,151	-8,151	-8,151	-8,151
TOTAL EXPENDITURES:	0	0	0	0	0	0

E513 ADJUSTMENTS TO TRANSFERS IN E913

This request aligns revenues and expenditures associated with the transfer of positions in E913.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-222,474	0	-229,849
D.O. IT COST ALLOCATION	0	0	0	222,474	0	229,849
TOTAL RESOURCES:	0	0	0	0	0	0
EXPENDITURES:						
IN-STATE TRAVEL	0	0	-633	-633	-633	-633
OPERATING	0	0	-859	-845	-859	-845
IT OPERATING COSTS	0	0	2,373	2,861	2,373	2,861
INFORMATION SERVICES	0	0	-881	-1,383	-881	-1,383
TOTAL EXPENDITURES:	0	0	0	0	0	0

E514 ADJUSTMENTS TO TRANSFERS IN E914

This request aligns revenues and expenditures associated with the transfer of positions in E914.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-267,697	0	-270,885
D.O. IT COST ALLOCATION	0	0	0	267,697	0	270,885

	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	0
EXPENDITURES:						
IN-STATE TRAVEL	0	0	-1,406	-1,406	-1,406	-1,406
OPERATING	0	0	-1,284	-1,270	-1,284	-1,270
IT OPERATING COSTS	0	0	3,571	4,059	3,571	4,059
INFORMATION SERVICES	0	0	-881	-1,383	-881	-1,383
TOTAL EXPENDITURES:	0	0	0	0	0	0

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:						
APPROPRIATION CONTROL	0	0	63,159	63,159	6,604	6,604
TRANS FROM NDEP ADMIN - DOE GRANT	0	0	0	0	1,570	1,570
TOTAL RESOURCES:	0	0	63,159	63,159	8,174	8,174
EXPENDITURES:						
SAGEBRUSH ECOSYSTEM TECHNICAL TEAM	0	0	0	0	1,828	1,828
INFORMATION SERVICES	0	0	63,159	63,159	4,776	4,776
DOE GRANT FROM NDEP	0	0	0	0	1,570	1,570
TOTAL EXPENDITURES:	0	0	63,159	63,159	8,174	8,174

E711 EQUIPMENT REPLACEMENT

This request replaces one vehicle for the Sagebrush Ecosystem Technical Team per the vehicle replacement policy.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	72,016	72,016	0	0
TOTAL RESOURCES:	0	0	72,016	72,016	0	0

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
EXPENDITURES:						
SAGEBRUSH ECOSYSTEM TECHNICAL TEAM	0	0	72,016	72,016	0	0
TOTAL EXPENDITURES:	0	0	72,016	72,016	0	0

E810 CLASSIFIED POSITION CHANGES

This request reclassifies four positions consisting of an IT Manager 3 to Chief Information Technology Manager, IT Manager 1 to IT Manager 2, IT Professional 4 to IT Manager 2, and an IT Professional 2 to GIS Analyst 4 to support the reorganization of information technology staff within the department.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	5,691	0	5,546	0
D.O. IT COST ALLOCATION	0	0	8,642	31,779	8,226	32,330
TOTAL RESOURCES:	0	0	14,333	31,779	13,772	32,330
EXPENDITURES:						
PERSONNEL SERVICES	0	0	14,333	31,779	13,772	32,330
TOTAL EXPENDITURES:	0	0	14,333	31,779	13,772	32,330

E900 TRANS FRM WATER CONSERV & INFRASTRUCTURE TO ADMIN

This request transfers one Administrative Services Officer from Water conservation and Infrastructure, budget account 4159, to the Director's Office, budget account 4150, to manage the Conserve Nevada Program and provide coordination and oversight of the State Department of Conservation and Natural Resources' Bond and Grant Programs.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
D.O. COST ALLOCATION REIMBURSEMENT	0	0	0	0	39,088	0
TRANSFER IN FED ARPA	0	0	0	0	0	40,331
TOTAL RESOURCES:	0	0	0	0	39,088	40,331
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	0	38,512	39,564
OPERATING	0	0	0	0	119	84
INFORMATION SERVICES	0	0	0	0	457	683
TOTAL EXPENDITURES:	0	0	0	0	39,088	40,331

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TOTAL POSITIONS:	0.00	0.00	0.00	0.00	1.00	1.00

E910 TRANSFER FRM WATER RESOURCES TO ADMINISTRATION

This request transfers eight positions consisting of one IT Manager, four IT Professional and three GIS Analyst positions from the Water Resources Division, budget account 4171, to the 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:						
APPROPRIATION CONTROL	0	0	1,094,213	1,128,251	1,107,741	1,136,619
TOTAL RESOURCES:	0	0	1,094,213	1,128,251	1,107,741	1,136,619
EXPENDITURES:						
PERSONNEL SERVICES	0	0	1,081,475	1,111,841	1,095,003	1,120,398
IN-STATE TRAVEL	0	0	1,429	1,429	1,429	1,429
OPERATING	0	0	4,134	3,796	4,134	3,794
INFORMATION SERVICES	0	0	7,175	11,185	7,175	10,998
TOTAL EXPENDITURES:	0	0	1,094,213	1,128,251	1,107,741	1,136,619
TOTAL POSITIONS:	0.00	0.00	8.00	8.00	8.00	8.00

E911 TRANSFER FROM PARKS TO ADMINISTRATION

This request transfers one Geographic Information Systems Analyst position from Nevada State Parks Division, budget account 4162, to 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:						
APPROPRIATION CONTROL	0	0	103,947	108,251	108,065	111,759
TOTAL RESOURCES:	0	0	103,947	108,251	108,065	111,759
EXPENDITURES:						
PERSONNEL SERVICES	0	0	102,266	106,113	106,384	109,644
OPERATING	0	0	783	741	783	741
INFORMATION SERVICES	0	0	898	1,397	898	1,374
TOTAL EXPENDITURES:	0	0	103,947	108,251	108,065	111,759

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

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 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:						
D.O. COST ALLOCATION REIMBURSEMENT	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

E913 TRANSFER FROM STATE LANDS TO ADMINISTRATION

This request transfers one Geographic Information Systems Analyst position and one Business Process Analyst position from the Division of State Lands, budget account 4173, to the 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:						
APPROPRIATION CONTROL	0	0	212,892	221,136	221,444	228,467
TOTAL RESOURCES:	0	0	212,892	221,136	221,444	228,467
EXPENDITURES:						
PERSONNEL SERVICES	0	0	209,368	216,694	217,920	224,073
IN-STATE TRAVEL	0	0	633	633	633	633
OPERATING	0	0	1,097	1,012	1,097	1,012
INFORMATION SERVICES	0	0	1,794	2,797	1,794	2,749

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	212,892	221,136	221,444	228,467
TOTAL POSITIONS:	0.00	0.00	2.00	2.00	2.00	2.00

E914 TRANSFER FROM FORESTRY TO ADMINISTRATION

This request transfers one IT Professional position and one Business Process Analyst position from the Nevada Division of Forestry, budget account 4195, to the 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:						
APPROPRIATION CONTROL	0	0	258,604	267,697	263,074	270,885
TOTAL RESOURCES:	0	0	258,604	267,697	263,074	270,885
EXPENDITURES:						
PERSONNEL SERVICES	0	0	253,882	262,057	258,352	265,293
IN-STATE TRAVEL	0	0	1,406	1,406	1,406	1,406
OPERATING	0	0	1,522	1,437	1,522	1,437
INFORMATION SERVICES	0	0	1,794	2,797	1,794	2,749
TOTAL EXPENDITURES:	0	0	258,604	267,697	263,074	270,885
TOTAL POSITIONS:	0.00	0.00	2.00	2.00	2.00	2.00

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:						
TOTAL RESOURCES:	0	0	0	0	0	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:						
APPROPRIATION CONTROL	1,145,498	1,177,763	3,095,471	791,668	3,032,017	738,873

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
REVERSIONS	-41,420	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	296,261	264,956	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-264,956	0	0	0	0	0
D.O. COST ALLOCATION REIMBURSEMENT	825,198	833,542	990,397	1,781,843	1,018,730	1,850,242
D.O. IT COST ALLOCATION	9,418	9,418	70,819	3,512,085	71,809	3,618,855
TRANS FROM NDEP ADMIN - DOE GRANT	159,101	168,330	171,116	176,109	171,116	175,461
TRANSFER FROM NDEP ADMIN- IT	0	0	1,433,379	0	1,452,277	0
TOTAL RESOURCES:	2,129,100	2,454,009	5,761,182	6,261,705	5,745,949	6,383,431
EXPENDITURES:						
PERSONNEL SERVICES	1,623,066	1,670,265	5,030,280	5,461,536	5,144,558	5,652,658
OUT-OF-STATE TRAVEL	3,231	16,870	16,563	16,563	16,563	16,563
IN-STATE TRAVEL	19,894	16,564	19,894	19,894	19,864	19,864
OPERATING	111,899	112,304	120,015	130,271	120,124	126,554
SAGEBRUSH ECOSYSTEM TECHNICAL TEAM	233,869	236,175	317,262	345,150	247,074	274,964
SAGEBRUSH ECOSYSTEM COUNCIL	3,949	5,970	5,818	14,835	5,818	14,835
IT OPERATING COSTS	0	0	34,171	42,782	34,171	42,782
ONE-SHOT FY24/25	31,305	264,956	0	0	0	0
INFORMATION SERVICES	29,938	25,733	105,879	127,444	46,478	62,218
DOE GRANT FROM NDEP	2,993	24,242	30,370	30,586	30,369	30,585
PURCHASING ASSESSMENT	265	265	265	0	265	0
AG COST ALLOCATION PLAN	68,691	80,665	80,665	72,644	80,665	142,408
TOTAL EXPENDITURES:	2,129,100	2,454,009	5,761,182	6,261,705	5,745,949	6,383,431
PERCENT CHANGE:		15.26%	134.77%	155.16%	-0.26%	1.94%
TOTAL POSITIONS:	14.00	14.00	37.00	41.00	38.00	42.00