

DCNR - CONSERVATION DISTRICTS PROGRAM
101-4151

PROGRAM DESCRIPTION

The Conservation Districts Program, and the State Conservation Commission, regulate the activities of Nevada's 28 locally-elected conservation districts. Conservation districts work for the proper development and conservation of the state's renewable natural resources by using available technical, financial and educational resources, and coordinating these resources so they meet the needs of landowners and the general public. The program works in cooperation with local jurisdictions, federal agencies, other state agencies, non-profit organizations and the public for conservation of soil, water, and other natural resources. Statutory Authority: NRS 548 and 232.090.

BASE

This request continues four 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	644,162	667,840	744,828	750,195	759,877	761,029
REVERSIONS	-7,450	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	11,378	0	0	0	0	0
FEDERAL RECEIPTS	127,407	190,364	0	0	0	0
TOTAL RESOURCES:	775,497	858,204	744,828	750,195	759,877	761,029
EXPENDITURES:						
PERSONNEL SERVICES	404,646	414,667	492,485	497,852	507,534	508,686
IN-STATE TRAVEL	4,227	7,651	7,651	7,651	7,651	7,651
OPERATING	5,154	4,966	5,505	5,505	5,505	5,505
CD REGIONAL SPECIALISTS	19,745	22,585	21,473	21,473	21,473	21,473
COMPUTER REPLACEMENT	11,000	378	0	0	0	0
INFORMATION SERVICES	2,261	2,536	2,657	2,657	2,657	2,657
GRANT CONSERVATION DISTRICTS	127,407	190,364	0	0	0	0
GRANTS-CONSERVATION DISTRICT	201,000	215,000	215,000	215,000	215,000	215,000
PURCHASING ASSESSMENT	57	57	57	57	57	57
TOTAL EXPENDITURES:	775,497	858,204	744,828	750,195	759,877	761,029
TOTAL POSITIONS:	4.00	4.00	4.00	4.00	4.00	4.00

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	380	4,784	380	5,304
TOTAL RESOURCES:	0	0	380	4,784	380	5,304
EXPENDITURES:						
PERSONNEL SERVICES	0	0	121	915	121	915
OPERATING	0	0	1	-23	1	-23
CD REGIONAL SPECIALISTS	0	0	72	1,251	72	1,254
INFORMATION SERVICES	0	0	186	1,437	186	1,344
PURCHASING ASSESSMENT	0	0	0	-57	0	-57
AG COST ALLOCATION PLAN	0	0	0	1,261	0	1,871
TOTAL EXPENDITURES:	0	0	380	4,784	380	5,304

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	256	15,093	256	12,655
TOTAL RESOURCES:	0	0	256	15,093	256	12,655
EXPENDITURES:						
PERSONNEL SERVICES	0	0	256	15,093	256	12,655
TOTAL EXPENDITURES:	0	0	256	15,093	256	12,655

ENHANCEMENT

E350 RURAL & NATURAL RESOURCES

This request increases funding to provide an increase in annual grant allocations to Nevada's 28 conservation districts from a current amount of \$5,000 per district per year to a new amount of \$5,500 per district per year.

	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	14,000	0	14,000
TOTAL RESOURCES:	0	0	0	14,000	0	14,000
EXPENDITURES:						
GRANTS-CONSERVATION DISTRICT	0	0	0	14,000	0	14,000
TOTAL EXPENDITURES:	0	0	0	14,000	0	14,000

E354 RURAL & NATURAL RESOURCES

This request adds additional in-state travel, out-of-state travel, and training opportunities for Conservation Districts staff.

	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	15,592	0	15,592
TOTAL RESOURCES:	0	0	0	15,592	0	15,592
EXPENDITURES:						
OUT-OF-STATE TRAVEL	0	0	0	6,268	0	6,268
IN-STATE TRAVEL	0	0	0	9,324	0	9,324
TOTAL EXPENDITURES:	0	0	0	15,592	0	15,592

E800 COST ALLOCATION

This request funds enhancement adjustments to the departmental cost allocation for administrative and fiscal services for changes in the Director's Office budget account 4150 decision unit E500.

	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	1,727	0	2,028

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	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	1,727	0	2,028
EXPENDITURES:						
D.O. COST ALLOCATION	0	0	0	1,727	0	2,028
TOTAL EXPENDITURES:	0	0	0	1,727	0	2,028

E801 COST ALLOCATION

This request funds enhancement adjustments to the departmental cost allocation for administrative and fiscal services to modify the cost allocation methodology to budget general fund allocations in the paying accounts per the budget instructions.

	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	8,101	0	8,142
TOTAL RESOURCES:	0	0	0	8,101	0	8,142
EXPENDITURES:						
D.O. COST ALLOCATION	0	0	0	8,101	0	8,142
TOTAL EXPENDITURES:	0	0	0	8,101	0	8,142

E802 COST ALLOCATION

This request funds enhancement unit adjustments to the departmental information technology cost allocation to support the information technology services departmental reorganization and allocates the costs to benefiting 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	18,426	0	19,050
TOTAL RESOURCES:	0	0	0	18,426	0	19,050
EXPENDITURES:						
D.O. COST ALLOCATION	0	0	0	18,426	0	19,050
TOTAL EXPENDITURES:	0	0	0	18,426	0	19,050

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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:						
UNFUNDED DECISION UNITS	0	0	145,674	0	1,363	0
TOTAL RESOURCES:	0	0	145,674	0	1,363	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	644,162	667,840	891,138	827,918	761,876	837,800
REVERSIONS	-7,450	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	11,378	0	0	0	0	0
FEDERAL RECEIPTS	127,407	190,364	0	0	0	0
TOTAL RESOURCES:	775,497	858,204	891,138	827,918	761,876	837,800
EXPENDITURES:						
PERSONNEL SERVICES	404,646	414,667	492,862	513,860	507,911	522,256
OUT-OF-STATE TRAVEL	0	0	0	6,268	0	6,268
IN-STATE TRAVEL	4,227	7,651	7,651	16,975	7,651	16,975
OPERATING	5,154	4,966	5,506	5,482	5,506	5,482
EQUIPMENT	0	0	144,032	0	0	0
CD REGIONAL SPECIALISTS	19,745	22,585	21,545	22,724	21,545	22,727
COMPUTER REPLACEMENT	11,000	378	0	0	0	0
INFORMATION SERVICES	2,261	2,536	2,843	4,094	2,843	4,001
UNIFORMS	0	0	1,642	0	1,363	0
D.O. COST ALLOCATION	0	0	0	28,254	0	29,220
GRANT CONSERVATION DISTRICTS	127,407	190,364	0	0	0	0
GRANTS-CONSERVATION DISTRICT	201,000	215,000	215,000	229,000	215,000	229,000
PURCHASING ASSESSMENT	57	57	57	0	57	0
AG COST ALLOCATION PLAN	0	0	0	1,261	0	1,871
TOTAL EXPENDITURES:	775,497	858,204	891,138	827,918	761,876	837,800
PERCENT CHANGE:		10.67%	3.84%	-3.53%	-14.51%	1.19%
TOTAL POSITIONS:	4.00	4.00	4.00	4.00	4.00	4.00

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