

NEVADA DEPARTMENT OF WILDLIFE



**Senate Finance,
Assembly Ways &
Means Natural
Resources Joint
Subcommittee
February 15, 2011**

Mission Statement

To protect, preserve, manage and restore wildlife and its habitat for its aesthetic, scientific, educational, recreational, and economic benefit to citizens of Nevada and the United States, and to promote the safety of persons using vessels on the waters of this state.

Wildlife Conservation in Nevada

- 1877 First State Fish Commissioner
- 1901 First permanent State Fish Commission employee
- 1917 State Fish and Game Commission and Office of State Game Warden established
- 1920 to 1948 County control
- 1947 State Fish and Game Commission made up of 17 county representatives and county game boards are established
- 1960 Nevada Boat Act enacted
- 1969 State Fish and Game Commission reduced to nine members all appointed by the Governor; name change from Nevada Fish and Game Commission to Nevada Department of Fish and Game



Wildlife Conservation in Nevada

- 1979 Department of Fish and Game becomes Nevada Department of Wildlife to reflect responsibilities for ALL wildlife per NRS 501.331
- 1995 Legislature realigned Department as a Division of the Department of Conservation and Natural Resources
- 2003 Division realigned as a Department through State Legislature and made a Cabinet level agency



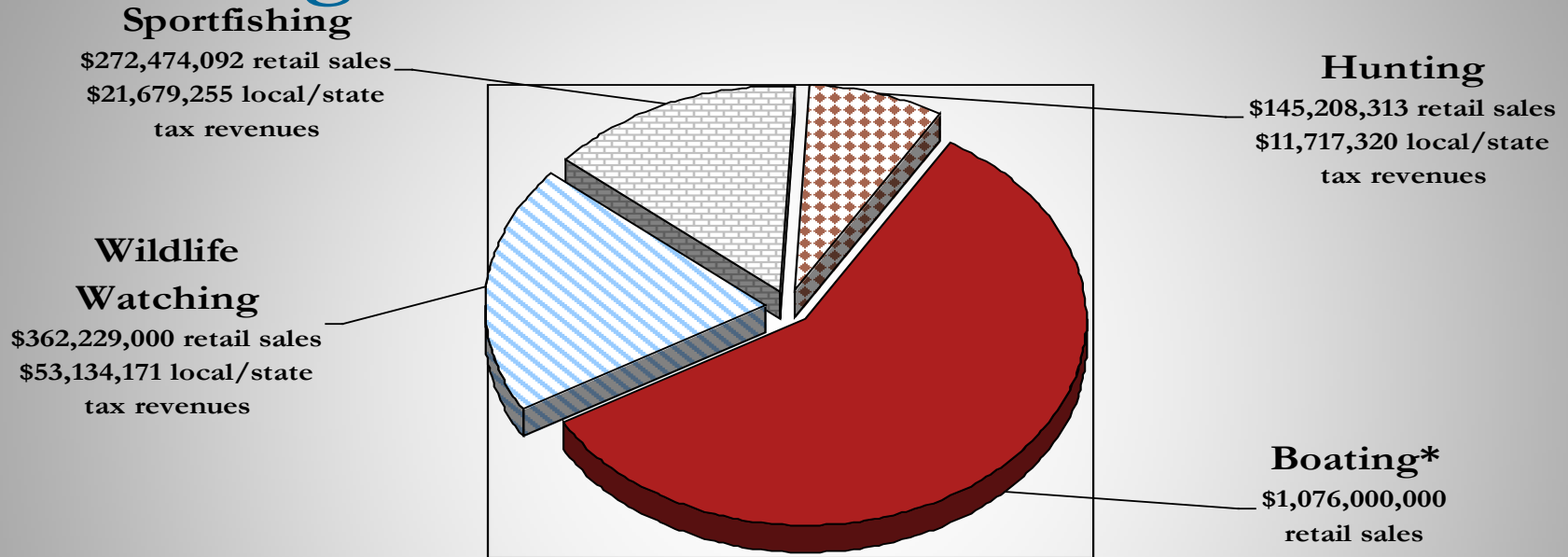
Nevada's Wildlife Responsibilities

➤ 892 different species regularly occurring in Nevada

- 456 species of birds
- 173 species of fish
- 161 species of mammals
- 78 species of reptiles
- 24 amphibian species



Economic Impacts Of Wildlife and Boating Related Recreation To Nevada



Total estimated value of wildlife & boating to Nevada's economy is **\$1,942,442,151** each year

*Sportfishing data from Southwick Associates, "Sportfishing in America An Economic Engine and Conservation Powerhouse." Hunting data from Southwick and Associates, "Hunting in America An Economic Engine and Conservation Powerhouse." Wildlife Watching data from U.S. Fish and Wildlife Service's "Wildlife Watching in the U.S.: The Economic Impacts on National and State Economies in 2006" Addendum to the 2006 National Survey of Fishing, Hunting, and Wildlife-Associated Recreation. *Boating data from survey conducted in 2006 by the Recreational Marine Research Center at Michigan State University for the National Marine Manufacturers Association. No tax revenue estimates available.*

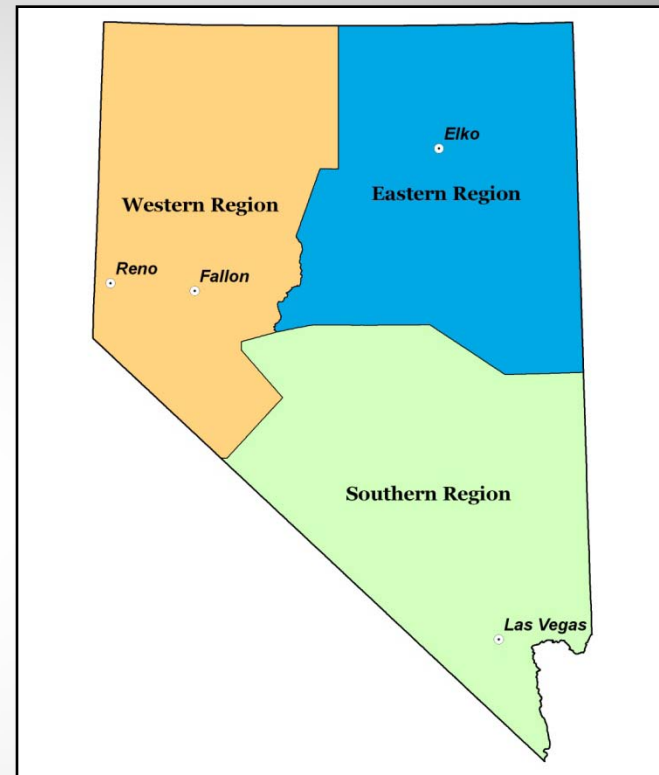
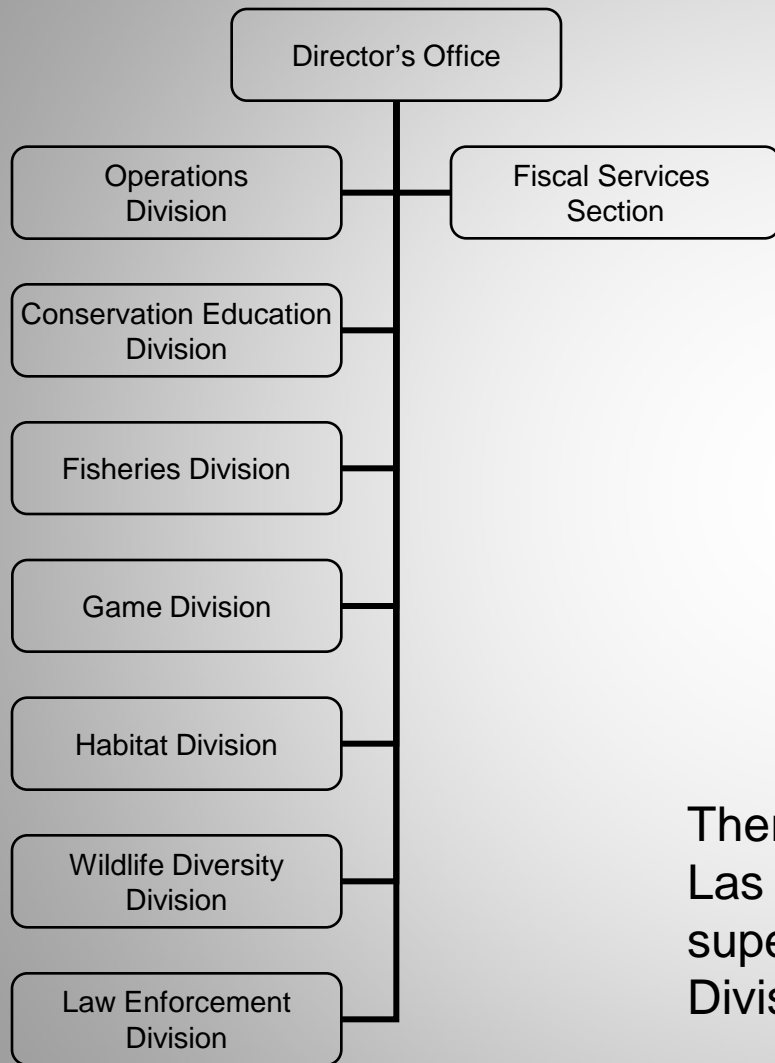
Nevada Department Of Wildlife

Agency Program Profile



- Board of Wildlife Commissioners
Governor Appointed 9 Member Board
- 17 County Advisory Boards to Manage Wildlife
Appointed by 17 County Commissions
- Director and Commission Secretary
Governor Appointed
- 243 Full Time Employee Positions Statewide
- 7 Program Divisions

Department Structure



There are 3 regional offices (Reno, Elko and Las Vegas), 11 field offices and regional supervisors report directly to their respective Division Administrator.

Session Priorities

- Budget Splits
- General Fund Loss
- Capital Improvement Projects
 - NDOW Headquarters – electrical, roofing, HVAC
 - Lake Mead Hatchery design
- Legislation:
 - AB13 – Civil Penalties
 - AB19 – Interstate Fishing & Special Fishing Permits



Other NDOW Priorities

- Mule Deer Restoration
- Sage-grouse Restoration
- Nevada Partners for Conservation & Development (sagebrush ecosystems)
- Aquatic Invasive Species
- Energy & Mining Development



FY10-11 Budget Reductions

➤ General Fund Reductions

- Leg Approved: FY10: \$836k FY11: \$849k
- After Cuts: FY10: \$782k FY11: \$722k

➤ Elimination of 3 positions:

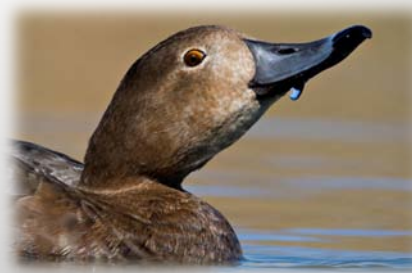
- Fish Hatchery Technician (fisheries)
- Wildlife Staff Specialist (fisheries)
- Conservation Aid (diversity/native wildlife)

➤ Reductions in travel & training



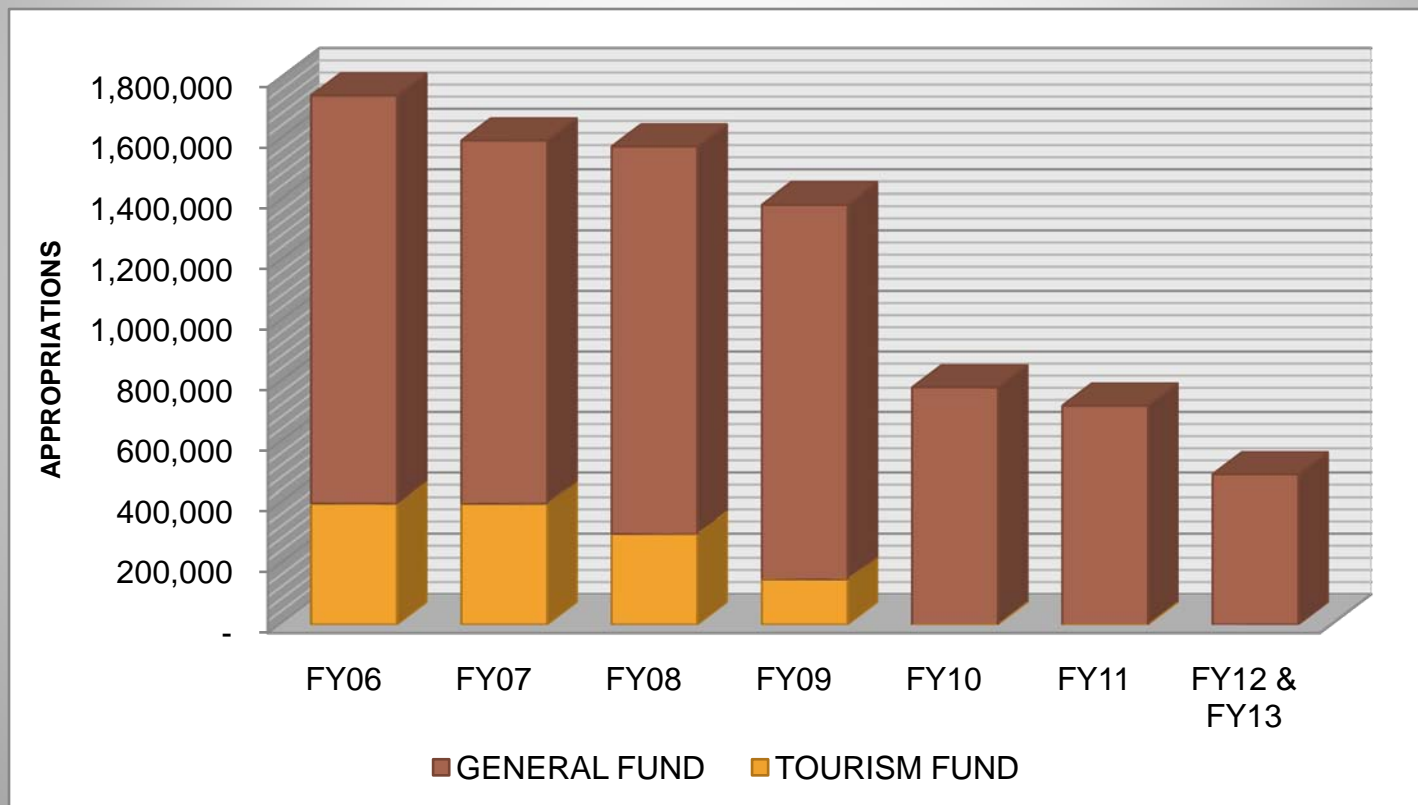
Budget Enhancement Units

- General Fund Reductions
- Continue Sagebrush Ecosystem Restoration Position & Program
 - Partners for Conservation and Development
- Replacement Equipment
 - Computers, boat motors, radios, misc field equipment
- Transfer Lands Agent Position to DCNR



State Funding

Description	FY06	FY07	FY08	FY09	FY10	FY11	FY12 & FY13
GENERAL FUND	1,344,588	1,195,893	1,276,020	1,235,371	782,032	721,553	494,764
TOURISM FUND	400,000	400,000	300,000	150,000	-	-	-
TOTAL	1,744,588	1,595,893	1,576,020	1,385,371	782,032	721,553	494,764
% CHANGE FROM FY06		-8.52%	-9.66%	-20.59%	-55.17%	-58.64%	-71.64%



General Fund Impacts

➤ Nuisance Wildlife

- most activities curtailed
- bear aware program suspended
- information provided on website



➤ Marketing

- marketing program suspended

➤ State Wildlife Action Plan (fed match)

- management of all native wildlife – game and non-game
- shifting work away from surveys to habitat restoration



➤ Threatened & Endangered Species (fed match)

- vital survey work to prevent species listing

Mandated Budget Splits

**From section 49 of the Appropriations Act,
2009 Legislature:**

“ . . . the Department of Wildlife shall . . . create new budget accounts . . . for the purposes of separating the revenues and expenditures of the Wildlife Account into multiple accounts to facilitate tracking, reporting, accountability and planning with the approval of the Interim Finance Committee upon the recommendation of the Governor.”



NDOW Operating Budgets FY 2010

B/A 4452 NDOW ADMIN

- 43 revenue sources: fed, unrestricted fees
- 38 expense categories - \$27 million
- all department personnel
- most program expenditures
- unrestricted reserves

B/A 4454 TROUT STAMP

- trout stamp revenue
- some federal funds
- fisheries program costs
 - -capital projects
 - -bond costs
 - -\$1.5 million
- trout stamp reserves

B/A 4458 OBLIGATED RESERVE

- most restricted fees
- some federal funds
- some program expenditures - \$1.1 million
- restricted reserves

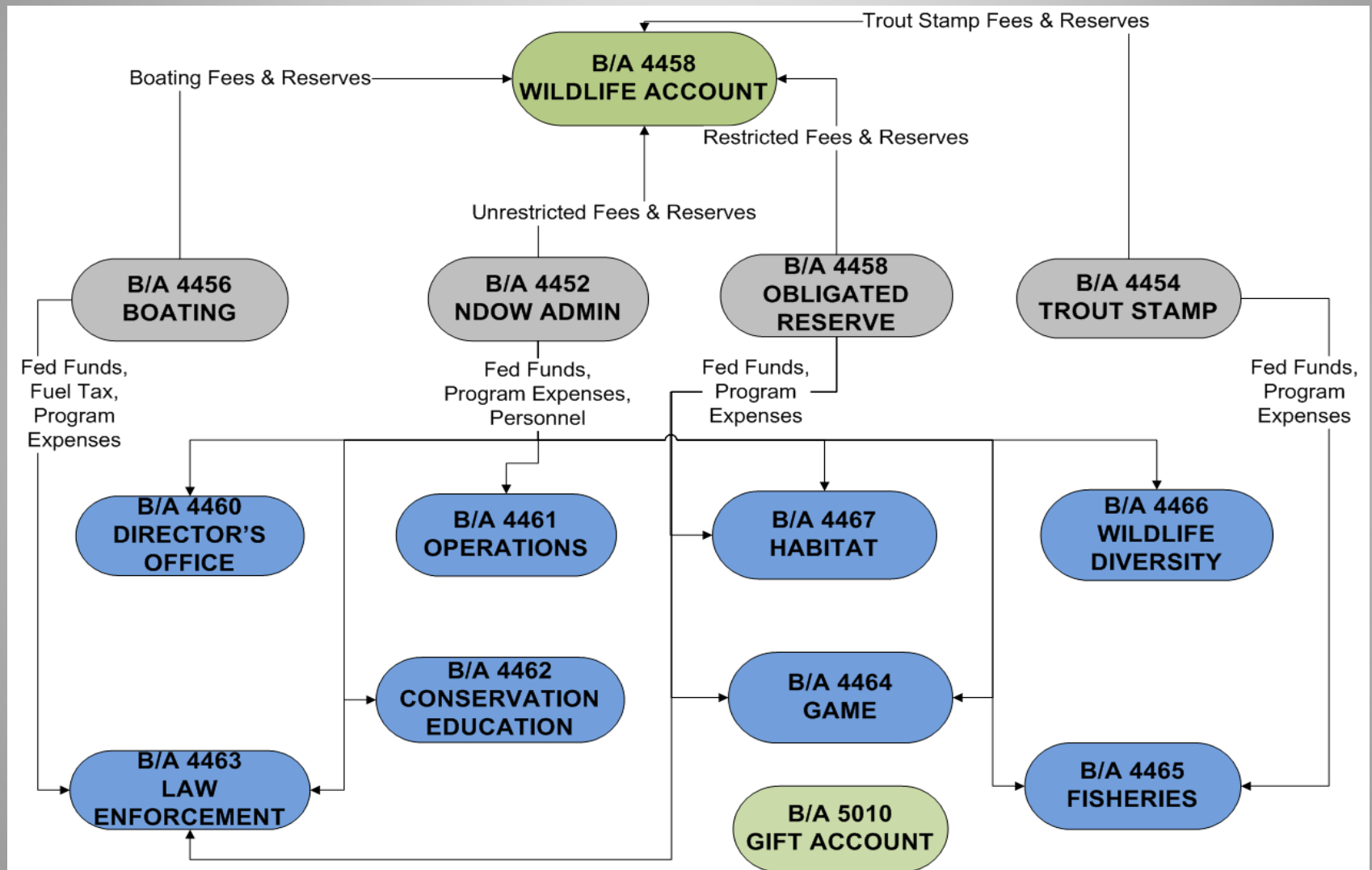
B/A 4456 BOATING

- all boating program revenue
 - fed funds
 - boat fuel tax
 - boat registration fees
- some program expenditures
 - \$2.4 million
- transfers to 4452 for personnel costs
 - \$3.5 million
- boating reserves

NDOW Budget Split Plan Overview

FY10 Budgets		FY11 Split		FY12-13 Split	
B/A	Description	B/A	Description	B/A	Description
1511	CIP Wildlife Department	1511	NDOW Q1 Projects (rename)	1511	NDOW Q1 Projects
4451	NDOW Habitat Enhancements	4451	NDOW Habitat Enhancements	4451	NDOW Habitat Enhancements
4452	NDOW Administration	4452	NDOW Administration	4457	NDOW Heritage Account
4454	NDOW Trout Stamp Program	4454	NDOW Trout Stamp Program	4458	NDOW Wildlife Account
4456	NDOW Boating Program	4456	NDOW Boating Program	4460	NDOW Director's Office
4457	NDOW Heritage Account	4457	NDOW Heritage Account	4461	NDOW Operations
4458	NDOW Obligated Reserve	4458	NDOW Wildlife Account/ Obligated Reserve	4462	NDOW Conservation Education
		4460	NDOW Director's Office	4463	NDOW Law Enforcement
		4461	NDOW Operations	4464	NDOW Game Management
				4465	NDOW Fisheries Management
				4466	NDOW Wildlife Diversity
				4467	NDOW Habitat
				5010	NDOW Gift Account

Budget Split Process



NDOW Operating Budget Summary

FY 2012-2014 Biennium

Governor Recommends

FY2012	DIRECTOR 4460	OPERATIONS 4461	CONSERVATION EDUCATION 4462	LAW ENFORCEMENT 4463	GAME MANAGEMENT 4464	FISHERIES MANAGEMENT 4465	DIVERSITY (Native Wildlife) 4466	HABITAT 4467	NDOW OPERATING
FEDERAL FUNDS	47,255	718,831	1,060,716	1,377,128	2,467,093	4,534,690	1,199,361	3,519,018	14,924,092
FEES	1,486,220	2,851,654	354,945	4,816,742	1,730,134	2,031,056	440,804	1,560,746	15,272,301
GENERAL FUND						149,892	344,872		494,764
COST ALLOCATIONS	1,631,968	1,542,667	729,460						3,904,095
OTHER INCOME	-	27,500	-	1,463,707	-	-	136,398	-	1,627,605
TOTAL REVENUE	3,165,443	5,140,652	2,145,121	7,657,577	4,197,227	6,715,638	2,121,435	5,079,764	36,222,857

PERSONNEL	1,445,454	2,266,766	1,403,180	4,470,049	2,332,979	3,047,455	1,312,970	2,308,339	18,587,192
OTHER EXPENSES	1,719,989	2,873,886	741,941	3,187,528	1,864,248	3,668,183	808,465	2,771,425	17,635,665
TOTAL EXPENDITURE	3,165,443	5,140,652	2,145,121	7,657,577	4,197,227	6,715,638	2,121,435	5,079,764	36,222,857

FY 2013	4460	4461	4462	4463	4464	4465	4466	4467	TOTAL
FEDERAL FUNDS	49,007	708,395	1,059,646	1,375,344	2,467,682	4,670,913	1,209,509	3,198,514	14,739,010
FEES	1,481,343	2,880,992	380,801	4,628,321	1,773,324	2,011,447	298,694	1,505,357	14,960,279
GENERAL FUND	-	-	-	-	-	149,892	344,873	-	494,765
COST ALLOCATIONS	1,676,116	1,560,799	803,494	-	-	-	-	-	4,040,409
OTHER INCOME	-	27,500	-	1,463,707	-	-	137,187	-	1,628,394
TOTAL REVENUE	3,206,466	5,177,686	2,243,941	7,467,372	4,241,006	6,832,252	1,990,263	4,703,871	35,862,857

PERSONNEL	1,466,120	2,296,922	1,422,756	4,526,101	2,364,741	3,091,230	1,328,181	2,347,788	18,843,839
OTHER EXPENSES	1,740,346	2,880,764	821,185	2,941,271	1,876,265	3,741,022	662,082	2,356,083	17,019,018
TOTAL EXPENDITURE	3,206,466	5,177,686	2,243,941	7,467,372	4,241,006	6,832,252	1,990,263	4,703,871	35,862,857

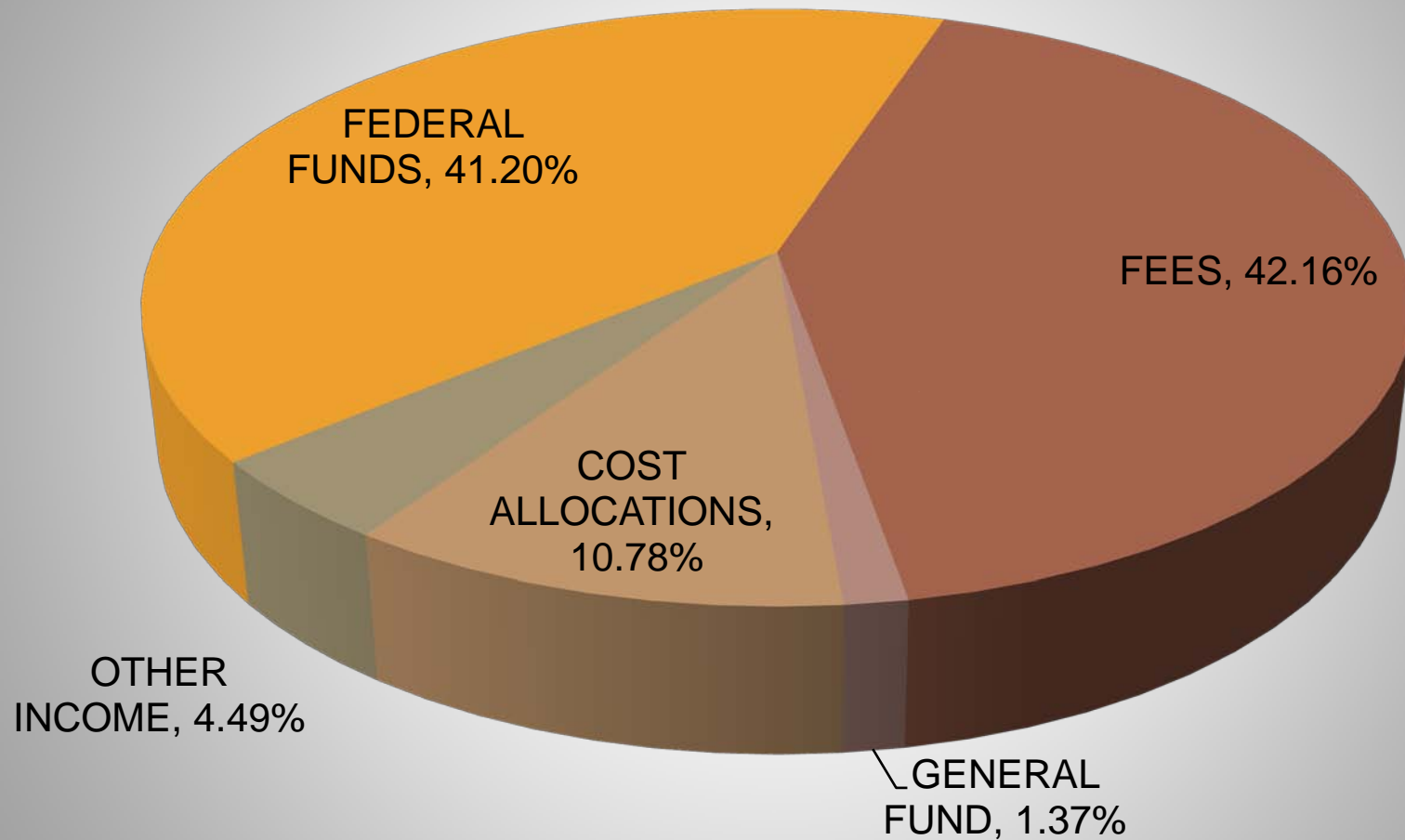
FTEs	18.00	36.26	18.00	53.00	29.00	40.00	16.00	32.00	242.26
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Wildlife Fund - 4458

FY 2012-2014 Biennium	Governor Recommends	
	FY 2012	FY 2013
BALANCE FORWARD	14,595,998	12,582,548
UNRESTRICTED FEES	10,335,908	10,337,086
RESTRICTED FEES	1,430,570	1,430,570
BOATING FEES	2,062,433	2,062,433
TROUT STAMPS	658,484	658,484
TOTAL REVENUE	29,083,393	27,071,121

TRANSFERS TO OPERATING	16,500,845	16,232,613
UNRESTRICTED RESERVE	4,547,812	3,709,210
RESTRICTED RESERVE	2,860,484	1,896,252
BOATING RESERVE	1,812,227	1,869,397
TROUT STAMPS	3,362,025	3,363,649
TOTAL EXPENDITURE	29,083,393	27,071,121

Operating Revenue FY12



4452

ADMINISTRATION

4452 - ADMINISTRATION

Catg	Description	FY10	FY 11	FY 12	FY 13
2501	APPROPRIATION CONTROL	782,032	721,553	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	4,535,827	4,903,709	0	0
2512	BALANCE FORWARD TO NEW YEAR	-4,903,709	0	0	0
3501	FED BLM CONTRACT DISPATCH	60,000	49,740	0	0
3502	FED USFWS/BLM/USFS/USDA	219,002	521,245	0	0
3503	FED USFWS - NEVADA BIODIVERSITY INITIATIVE	96,852	100,339	0	0
3504	FED USFWS PUFFISH GRANT	67,139	65,000	0	0
3505	FEDERAL RECEIPTS-E	38,568	0	0	0
3506	FEDERAL RECEIPTS-F	20,180	0	0	0
3507	FEDERAL RECEIPTS-G	2,978	0	0	0
3508	FEDERAL RECEIPTS-H	0	47,000	0	0
3509	FEDERAL RECEIPTS-I	0	54,500	0	0
3520	FED EICA CHAPTER 2 GRANT	0	84,400	0	0
3580	FED SECTION 6 - COOPERATIVE ENDANGERED SPECIES	347,915	266,267	0	0
3581	FED NATIONAL PARK SERVICE GRANT	45,068	50,000	0	0
3582	FED USDA CHRONIC WASTING DISEASE	73,502	75,820	0	0
3583	FEDERAL GRANT-C	0	65,006	0	0
3584	FED BUREAU OF RECLAMATION GRANT	102,895	124,108	0	0
3586	FED S/NPLMA GRANT	118,251	87,913	0	0
3594	FED STATEWIDE WILDLIFE GRANTS	823,962	1,156,136	0	0
3595	FED PITTMAN ROBERTSON AID	5,018,192	5,625,854	0	0
3596	FED HUNTER SAFETY AID	782,498	789,988	0	0
3597	FED DINGELL JOHNSON AID	3,770,710	4,603,264	0	0
3598	FED LANDOWNER INCENTIVES	94,407	174,417	0	0
3599	FED ARTISTS IN SCHOOL GRANT	4,950	0	0	0
3601	LICENSES AND FEES	7,784,515	0	0	0
3705	GUIDE APPLICATION FEES	132,650	0	0	0
3717	APPLICATION FEES	1,564,950	0	0	0
3722	MISCELLANEOUS PROGRAM FEES	122,405	0	0	0
3723	DISTRIBUTOR FEES	12,398	0	0	0
3750	PREDATOR FEES - AB291	387,432	0	0	0
3776	RETURNED CHECK FEES	375	1,001	0	0
4021	ADVERTISING FEES	34,045	23,000	0	0
4111	CLARK CO RECEIPTS	8,000	0	0	0
4156	PENALTIES	36,777	27,836	0	0
4251	GIFTS AND DONATIONS	120,585	60,050	0	0
4252	EXCESS PROPERTY SALES	19,585	22,540	0	0
4253	OPERATION GAME THIEF DONATION	4,000	0	0	0
4254	TRANSFER FROM Q1 IN DCNR	0	44,771	0	0
4266	PREDATOR MGT. DONATIONS - OTHER	12,789	32,000	0	0
4267	PRIVATE GRANT - B	25,000	25,000	0	0
4279	SETTLEMENT INCOME	0	22,618	0	0
4301	RENTAL INCOME - NON-EXECUTIVE BUDGETS	27,500	22,000	0	0
4326	TREASURER'S INTEREST DISTRIB	7,461	159,169	0	0
4335	REIMBURSEMENT OF EXPENSE-INTER AGENCY	4,547	6,027	0	0
4351	REIMBURSEMENT FOR UTILITIES	110,881	107,922	0	0
4667	TRANSFER FROM WILDLIFE	0	8,209,218	0	0
4668	TRANSFER FROM CONSERVATION (Q1 BONDS)	559,049	0	0	0
4669	TRANS FROM OTHER B/A SAME FUND (4456/4458)	3,899,611	4,253,507	0	0
4683	TRANSFER FROM HERITAGE	0	9,000	0	0
4746	TRANSFER FROM EMERGENCY MGMT	0	12,400	0	0
	REVENUE	26,975,774	32,604,318	0	0

Catg	Description	FY10	FY 11	FY 12	FY 13
01	PERSONNEL	18,374,043	14,915,329	0	0
04	OPERATING EXPENSES	32,691	34,018	0	0
09	PREDATOR MGT PROGRAM AB291 WILDLIFE SVCS	400,000	320,260	0	0
10	TRANS TO PREDATOR/ANIMAL CONTROL	40,000	40,000	0	0
11	BOARD WILDLIFE COMMISSIONERS	60,453	0	0	0
15	TRANSFER TO WILDLIFE ACCOUNT	0	7,159,059	0	0
19	HUNTER EDUCATION	334,458	237,327	0	0
20	VEHICLE FUEL/MAINTENANCE	914,987	999,133	0	0
23	PREDATOR MGT AB291 NDOW	31,336	106,453	0	0
24	DEPT HOUSING MAINTENANCE	76,746	0	0	0
26	INFORMATION SERVICES	234,878	35,250	0	0
27	APPLICATION HUNT PROGRAM	879,218	0	0	0
29	UNIFORMS	50,950	105,818	0	0
30	TRAINING	23,526	0	0	0
35	AIR OPERATIONS	361,663	0	0	0
42	BIODIVERSITY GRANT	749	0	0	0
49	COMMUNICATIONS	44,875	44,785	0	0
50	DIRECTOR	74,099	0	0	0
51	ADMINISTRATIVE SERVICES	646,949	0	0	0
52	GAME MANAGEMENT	691,157	990,566	0	0
53	FISHERIES MANAGEMENT	828,392	906,484	0	0
54	LAW ENFORCEMENT	136,375	160,833	0	0
55	CONSERVATION EDUCATION	298,270	273,252	0	0
56	HABITAT	268,340	781,160	0	0
57	WILDLIFE DIVERSITY	259,316	266,370	0	0
58	BEAR AWARE	1,646	1,795	0	0
59	UTILITIES	435,966	0	0	0
60	SAGEBRUSH ECOSYSTEM RESTORATION	9,595	86,176	0	0
66	TAHOE EIP	3,507	3,499	0	0
69	ENGINEERING	30,433	0	0	0
71	AQUATIC EDUCATION	37,489	29,935	0	0
73	WILDLIFE WATER DEV	110,345	270,772	0	0
76	SAGE GROUSE CONSERVATION	79,823	138,283	0	0
80	AUTOMATED LICENSING SYSTEM	257,889	0	0	0
86	RESERVE	0	4,695,004	0	0
87	PURCHASING ASSESSMENT	15,225	0	0	0
88	STATE COST ALLOCATION	849,834	0	0	0
89	ATTY GENERAL COST ALLOCATION	80,551	0	0	0
93	RESERVE FOR REVERSION TO GENERAL FUND	0	2,757	0	0
	EXPENDITURE	26,975,774	32,604,318	0	0

4454

TROUT STAMP PROGRAM

4454 - TROUT STAMP PROGRAM

Catg	Description	Actual	Work Pgm	Year 1	Year 2
2511	BALANCE FORWARD FROM PREVIOUS YEAR	3,596,734	3,419,680	-	-
2512	BALANCE FORWARD TO NEW YEAR	(3,419,680)	-	-	-
3597	FED DINGELL JOHNSON AID	700,000	887,500	-	-
3658	TROUT STAMPS	646,086	640,745	-	-
4326	TREASURER'S INTEREST DISTRIB	31,459	111,961	-	-
4669	TRANS FROM OTHER B/A SAME FUND	-	-	-	-
	REVENUE	1,554,599	5,059,886	-	-
44	HATCHERY REFURBISHMENT	170,181	312,770	-	-
45	HATCHERY BOND ISSUE COSTS	1,383,880	1,377,943	-	-
86	RESERVE	-	3,368,601	-	-
87	PURCHASING ASSESSMENT	538	572	-	-
	EXPENDITURES	1,554,599	5,059,886	-	-

4456

BOATING PROGRAM

4456 - BOATING PROGRAM

Catg	Description	FY 10	FY 11	FY 12	FY 13
2511	BALANCE FORWARD FROM PREVIOUS YEAR	1,117,208	918,968	0	0
2512	BALANCE FORWARD TO NEW YEAR	-920,968	2,010	0	0
3304	BOAT FUEL TAX	1,489,405	1,458,454	0	0
3459	FED BOAT AID	1,635,237	1,212,969	0	0
3597	FED DINGELL JOHNSON AID	467,375	410,530	0	0
3715	BOAT REGISTRATION FEE	1,962,952	1,962,952	0	0
3776	LATE FEES	600	325	0	0
4251	GIFTS AND DONATIONS	0	16,810	0	0
4252	EXCESS PROPERTY SALES	0	16,650	0	0
4254	MISCELLANEOUS REVENUE	44,220	44,220	0	0
4274	AGREEMENT INCOME	70,000	60,000	0	0
4326	TREASURER'S INTEREST DISTRIB	12,540	13,000	0	0
4669	TRANS FROM OTHER B/A SAME FUND	0	0	0	0
	REVENUE	5,878,569	6,116,888	0	0
08	BOAT ACCESS IMPROVEMENTS	391,371	400,000	0	0
10	TRANSFER TO WILDLIFE	3,511,476	3,110,660	0	0
16	BOAT ACCESS MAINTENANCE	0	870	0	0
17	COUNTY BOAT REGISTRATIONS	891,031	900,000	0	0
26	INFORMATION SERVICES	18,341	35,417	0	0
32	ADMINISTRATIVE SERVICES	94,194	95,000	0	0
33	BOATING ENFORCEMENT	515,097	642,424	0	0
34	BOATING SAFETY	144,994	190,954	0	0
35	TRANSFER TO OTHER AGENCIES	41,463	29,000	0	0
39	BOAT ACCESS COORDINATION	14,040	26,074	0	0
49	COMMUNICATION COSTS	250,240	206,111	0	0
52	GIFTS AND DONATIONS	3,577	16,810	0	0
86	RESERVE	0	460,650	0	0
87	PURCHASING ASSESSMENT	2,745	2,918	0	0
	EXPENDITURE	5,878,569	6,116,888	0	0

4458

WILDLIFE FUND

(formerly Obligated Reserve)

NDOW FEES & MISC REVENUE

B/A #	G/L	Description	FY07	FY08	FY09	FY10 Actuals	% CHANGE FROM FY07	FY10 Budget	% CHANGE FROM Budget	FY11 WPG	Forecast		Method
											FY12	FY13	
4452	3601	License & Fees	8,339,523	7,860,538	7,770,249	7,784,951		8,649,216		8,929,926	7,805,246	7,805,246	3 yr average
4452	3705	Guide App Fees	139,804	148,540	127,525	132,650		148,540		148,540	136,238	136,238	3 yr average
4452	3717	Application Fees	1,500,739	1,531,308	1,596,526	1,564,950		1,596,526		1,596,424	1,564,261	1,564,261	3 yr average
4452	3722	Misc Program Fees	-	-	-	122,405		144,402		144,402	122,405	122,405	base year actuals
4452	3723	Distributor Fees	500	2,265	28,752	12,398		15,000		15,000	12,398	12,398	base year actuals
4452	3750	Predator Fee	400,242	393,251	395,862	387,432		391,177		391,177	392,182	392,182	3 yr average
4452	3776	Return Check Fee	541	175	200	375		292		1,001	375	375	base year actuals
4452	4021	Misc Sales	-	-	-	34,045		23,000		23,000	34,045	34,045	base year actuals
4452	4111	Clark County Peregrine Falcon	-	-	12,000	8,000		12,203		-	-	-	-
4452	4156	Penalties - Return Card	24,050	21,907	28,152	36,777		27,836		27,836	36,777	36,777	base year actuals
4452	4251	Gifts & Donations	-	-	64,651	120,585		118,085		-	-	-	-
4452	4252	Excess Property Sales	35,958	22,540	13,867	19,585		22,540		22,540	19,585	19,585	base year actuals
4452	4253	Donations	-	-	-	12,909		32,000		-	-	-	-
4452	4254	Misc Revenue	163,706	167,403	173,661	-		44,771		44,771	-	-	base year actuals
4452	4266	Predator Mgmt Donation	25,896	17,004	25,492	12,910		32,000		32,000	18,469	18,469	3 yr average
4452	4301	Rental Income	-	-	-	27,500		22,000		22,000	27,500	27,500	base year actuals
Unrestricted Fees & Revenue Subtotal			10,630,959	10,164,931	10,236,937	10,277,472	-3%	11,279,588	-9%	11,398,617	10,169,481	10,169,481	
4458	3305*	Mining Assessments	250,000	236,950	116,200	313,450		230,250		230,250	313,450	313,450	base year actuals
4458	3653	Duck Stamps	91,612	86,739	106,829	96,009		93,666		97,215	96,526	96,526	3 yr average
4458	3760	Habitat Conservation Fee	365,529	428,220	427,140	389,766		356,438		361,340	415,042	415,042	3 yr average
4458	3771	Elk Damage Fee	129,610	122,500	121,305	123,445		131,165		134,017	122,417	122,417	3 yr average
4458	3773	Upland Game Fee	301,064	240,848	319,112	279,822		271,475		271,475	279,927	279,927	3 yr average
4458	4027	Publication Sales	-	16,480	16,000	17,680		16,400		16,400	17,680	17,680	base year actuals
4458	4152	Fines/Forfeitures/Penalties	30,178	31,607	41,569	30,814		31,632		31,632	34,663	34,663	3 yr average
4458	4251	Gifts & Donations	14,026	31,249	13,201	-		31,249		31,249	-	-	base year actuals
4458	4252	Excess Property Sales	1,190	-	-	-		-		-	-	-	-
4458	4253	Operation Game Thief Donation	25,112	30,641	31,557	28,641		23,022		23,022	30,280	30,280	3 yr average
4458	4254	Misc Revenue	35,730	-	-	-		-		-	-	-	-
4458	4271	Land Sale Income	-	60,962	-	-		-		-	-	-	-
Restricted Fees & Revenue Subtotal			1,244,051	1,286,196	1,192,913	1,279,627	3%	1,185,297	8%	1,196,600	1,309,985	1,309,985	
4456	3304	Boat Fuel Tax	1,491,445	1,547,300	1,545,708	1,365,288		1,509,590		1,509,590	1,365,288	1,365,288	base year actuals
4456	3715	Boat Registration Fee	2,278,554	2,142,155	2,082,191	1,962,952		2,234,610		2,234,610	2,062,433	2,062,433	3 yr average
4456	3776	Return Check Fee	565	325	600	600		325		325	600	600	base year actuals
4456	4251	Gifts & Donations	15,500	17,787	15,000	-		16,810		16,810	-	-	base year actuals
4456	4252	Excess Property Sales	537	16,650	-	-		16,650		16,650	-	-	base year actuals
4456	4254	Misc Revenue	18,238	16,834	24,937	44,221		16,833		-	44,221	44,221	base year actuals
Boating Fees & Revenue Subtotal			3,804,839	3,741,051	3,668,436	3,373,061	-11%	3,794,818	-11%	3,777,985	3,472,542	3,472,542	
4454	3658	Trout Stamps	682,617	615,332	714,034	646,086		637,817		640,745	658,484	658,484	3 yr average
Trout Stamp Fees & Revenue Subtotal			682,617	615,332	714,034	646,086	-5%	637,817	1%	640,745	658,484	658,484	
Total			16,362,466	15,807,510	15,812,320	15,576,246	-5%	16,897,520	-8%	17,013,947	15,610,491	15,610,491	

4458 - WILDLIFE FUND - REVENUE

Catg	Description	FY 10	FY 11	FY 12	FY 13
2511	BALANCE FORWARD FROM PREVIOUS YEAR	3,103,577	3,425,803	14,595,998	12,582,548
2512	BALANCE FORWARD TO NEW YEAR	-3,425,803	0	0	0
3305	ASSESSMENTS	313,450	230,250	313,450	313,450
3595	FED PITTMAN ROBERTSON AID	157,237	238,716	0	0
3601	LICENSES AND FEES	0	8,929,926	7,805,246	7,806,424
3653	DUCK STAMPS	96,009	97,215	96,526	96,526
3658	TROUT STAMPS	0	0	658,484	658,484
3705	GUIDE APPLICATION FEES	0	148,540	136,238	136,238
3715	BOAT REGISTRATION FEE	0	0	2,062,433	2,062,433
3717	APPLICATION FEES	0	1,596,424	1,564,261	1,564,261
3722	MISCELLANEOUS PROGRAM FEES	0	144,402	122,405	122,405
3723	DISTRIBUTOR FEES	0	15,000	12,398	12,398
3750	PREDATOR FEE AB291	0	391,177	392,182	392,182
3760	HABITAT CONSERVATION FEE	389,757	361,340	415,042	415,042
3771	ELK DAMAGE FEE	123,445	134,017	122,417	122,417
3773	UPLAND GAME FEE	279,822	271,475	279,927	279,927
3776	RETURNED CHECK FEES	0	0	375	375
4021	ADVERTISING FEES	0	0	34,045	34,045
4027	PUBLICATION SALES	17,680	16,400	17,680	17,680
4152	FINES/FORFEITURES/PENALTIES	30,814	31,632	34,663	34,663
4156	PENALTIES	0	0	36,777	36,777
4251	GIFTS AND DONATIONS	0	31,249	120,585	120,585
4252	EXCESS PROPERTY SALES	0	0	19,585	19,585
4253	OPERATION GAME THIEF DONATION	28,641	23,022	30,280	30,280
4266	PREDATOR MGT. DONATIONS	0	0	18,469	18,469
4326	TREASURER'S INTEREST DISTRIB	27,038	57,965	78,499	78,499
4335	REIMBURSEMENT OF EXPENSE-INTER AGENCY	0	0	4,547	4,547
4351	REIMBURSEMENT HERITAGE ADMINISTRATION	0	0	110,881	110,881
4669	TRANS FROM OTHER B/A SAME FUND (4456/4458)	0	0	0	0
00	REVENUE	1,141,667	16,144,553	29,083,393	27,071,121

4458 - WILDLIFE FUND – EXPENSES & RESERVES

Catg	Description	FY 10	FY 11	FY 12	FY 13
10	TRANSFER TO DIRECTOR'S OFFICE	388,122	8,824,068	1,874,342	1,869,465
13	DUCK STAMP PROJECTS	121,381	138,565	0	0
15	TRANSFER TO OPERATIONS	0	0	2,807,459	2,836,797
17	COUNTY SHARE REGIS. FEES	0	0	0	0
20	TRANSFER TO CONSERVATION EDUCATION	0	0	354,403	380,259
25	TRANSFER TO LAW ENFORCEMENT	0	0	4,814,646	4,626,225
31	OPERATION GAME THIEF	22,156	70,610	0	0
32	TRANSFER TO GAME MANAGEMENT	0	0	1,729,259	1,772,449
33	ELK DAMAGE PROJECTS	88,095	129,540	0	0
35	TRANSFER TO FISHERIES MANAGEMENT	0	0	2,029,767	2,010,158
36	CARSON LAKE WETLANDS	109,725	110,464	0	0
40	TRANSFER TO WILDLIFE DIVERSITY	0	0	440,280	341,960
45	TRANSFER TO HABITAT	0	0	1,559,658	1,504,269
50	TRANSFER TO LOCAL GOVERNMENT	0	0	891,031	891,031
52	GIFTS & DONATIONS	2,284	2,283	0	0
71	HABITAT REHABILITATION & RESTORATION	235,077	377,921	0	0
72	UPLAND GAME BIRD PROGRAM	67,554	330,352	0	0
74	WILDLIFE MINING PROGRAM	104,916	164,331	0	0
79	TROUT STAMP RESERVE	0	0	3,362,025	3,363,649
82	BOATING RESERVE	0	0	1,812,227	1,869,397
84	RESTRICTED RESERVE	0	3,061,619	2,860,484	1,896,252
86	UNRESTRICTED RESERVE	0	2,932,295	4,547,812	3,709,210
87	PURCHASING ASSESSMENT	2,357	2,505	0	0
	EXPENDITURES	1,141,667	16,144,553	29,083,393	27,071,121

Issues & Concerns

- Synching transfers with operating accounts
- Appropriate disposition of reserves
- Declines in boating revenues

4460

DIRECTOR'S OFFICE

Functions/Activities

- Department Oversight
- Wildlife Commission Support
- Fiscal Services
 - Budgeting & accounting
 - Contracts
 - Grants management
- Personnel Services
- Allocated Costs
 - Indirect cost charges
 - Vehicle allocations
 - Uniform allocations

DIRECTORS POSITIONS:

DIRECTOR, WILDLIFE	1.00
DEPUTY DIRECTOR, WILDLIFE	2.00
EXECUTIVE ASSISTANT	1.00
MANAGEMENT ANALYST 3	1.00
PERSONNEL OFFICER 1	1.00
PERSONNEL TECHNICIAN 3	1.00

directors office positions: 7.00

ADMIN SERVICES OFFICER 3	1.00
ADMIN SERVICES OFFICER 2	1.00
ADMIN SERVICES OFFICER 1	1.00
BUDGET ANALYST 2	1.00
ACCOUNTANT TECHNICIAN 3	1.00
PURCHASING TECHNICIAN 3	1.00
ACCOUNTING ASSISTANT 3	3.00
ACCOUNTING ASSISTANT 2	2.00

fiscal services positions: 11.00

Total Directors Positions: 18.00

4460 - DIRECTOR'S OFFICE

RGL/Cat	Description	FY 2012	FY 2013
3594	STATEWIDE WILDLIFE GRANTS	2,493	2,585
3595	FEDERAL PITTMAN ROBERTSON AID	22,381	23,211
3597	FEDERAL DINGELL JOHNSON AID	22,381	23,211
4230	REIMBURSEMENT INDIRECT COSTS	1,631,968	1,676,116
4760	TRANS UNRESTRICTED REVENUE	1,486,220	1,481,343
	REVENUE	3,165,443	3,206,466
01	PERSONNEL SERVICES	1,445,454	1,466,120
02	OUT-OF-STATE TRAVEL	14,157	14,157
03	IN-STATE TRAVEL	7,369	7,369
04	OPERATING	2,369	2,369
10	DIRECTOR	46,024	46,024
11	BOARD OF WILDLIFE COMMISSIONERS	32,689	34,591
12	COUNTY ADVISORY BOARDS	46,139	46,139
13	FISCAL SERVICES	3,824	3,824
20	VEHICLES	890,074	890,074
26	INFORMATION SERVICES	3,013	2,952
29	UNIFORM ALLOWANCE	109,418	109,418
30	TRAINING	23,526	17,054
87	PURCHASING ASSESSMENT	22,124	22,124
88	STATEWIDE COST ALLOCATION PLAN	432,950	432,950
89	AG COST ALLOCATION PLAN	86,313	111,301
	EXPENDITURES	3,165,443	3,206,466

Challenges

- Synching allocated costs with other operating budgets & wildlife account
- Operationalizing new budget structure
- Enhancing fiscal services support to divisions

4461

OPERATIONS

Functions/Activities

- License & Registration Sales
- Nevada Wildlife Data System Administration
- Application Hunt System Administration
- Air Operations
- Engineering, Maintenance, & Lands
- Information Technology Support
- Regional and Field Office Clerical Support

Performance Indicators

- Customer satisfaction with Application Hunt System (new):

FY12: 70%

FY13: 71%

- Customer satisfaction with Nevada Wildlife Data System (NWDS) (new):

FY12: 70%

FY13: 70%

OPERATIONS POSITIONS:

DIV ADMNR, WILDLIFE ADMIN	1.00
CHIEF PILOT	1.00
PILOT 3	1.00
SUPVR, PROFESSIONAL ENGINEER	1.00
PROFESSIONAL ENGINEER	1.00
STATE LAND AGENT 3	1.00
MAINTENANCE REPAIR SPEC 2	1.00
IT PROFESSIONAL 3	1.00
IT TECHNICIAN 2	1.00
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	admin & support staff 9.00
BUSINESS PROCESS ANALYST 2	1.00
PROGRAM OFFICER 3	1.00
PROGRAM OFFICER 1	1.00
PROGRAM OFFICER 1	1.00
ADMIN ASSISTANT 4	4.00
ADMIN ASSISTANT 3	3.00
ADMIN ASSISTANT 2	14.26
ADMIN AID	3.00
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	business office positions 28.26
	Total Ops Positions 37.26

4461 WILDLIFE - OPERATIONS

RGL/Cat	Description	FY 2012	FY 2013
3549	FED BOAT AID USCG	274,179	274,276
3594	FED STATEWIDE WILDLIFE GRANTS	6,991	16,934
3595	FEDERAL PITTMAN ROBERTSON AID	302,700	366,606
3597	FED DINGELL JOHNSON AID	101,944	18,822
3598	FED LANDOWNER INCENTIVES	33,017	31,757
4230	REIMBURSEMENT INDIRECT	1,542,667	1,560,799
4301	RENTAL INCOME	27,500	27,500
4669	TRANS FROM OTHER B/A SAME FUND	44,195	44,195
4760	TRANS UNRESTRICTED REVENUE	862,637	857,627
4761	TRANSFER BOATING REVENUE	412,471	417,473
4762	TRANSFER APPLICATION FEES	1,532,351	1,561,697
	REVENUE	5,140,652	5,177,686
01	PERSONNEL SERVICES	2,266,766	2,296,922
04	OPERATING	55,265	55,799
07	MAINT OF BUILDINGS & GROUNDS	53,636	53,636
10	ADMINISTRATION	433,313	433,261
11	NEVADA WILDLIFE DATABASE SYSTEM	283,430	283,430
12	APPLICATION HUNT SYSTEM	841,404	855,490
13	AIR OPERATIONS	326,696	327,593
14	ENGINEERING	21,661	13,061
15	HOUSING MAINTENANCE	60,617	60,617
20	TRANSFER VEHICLES	43,202	43,202
26	INFORMATION SERVICES	130,979	129,981
51	ADMINISTRATIVE SERVICES	125,589	125,633
59	UTILITIES	435,834	435,834
70	TRANS TO STATE LANDS	62,260	63,227
	EXPENDITURES	5,140,652	5,177,686

Decision Units

- E910 – Transfer State Lands Agent from NDOW to State Lands

- E938 – Replacement Equipment
\$109,886 FY12 \$115,999 FY13
 - desktop and laptop PCs, 1 file server, misc network equipment, licensing agent equipment

- E944 – New Equipment \$8,600 FY12
 - engineering and survey equipment

Challenges

- Synching allocated costs with other operating budgets & wildlife account
- Adapting to loss of Land Agent
- Completion of NWDS system
- Automating business processes
- Backlog of maintenance & engineering
- Optimizing efficiency of Air Operations program

4462

**CONSERVATION
EDUCATION**

Functions / Activities

- Public & Media Relations
- Volunteer Program Administration
- Hunter Safety Education Program
- Wildlife Education Programs
- Publications
- Webmaster
- Commission Videography

Performance Indicators

- Number of employees saved by using volunteers (new):
FY12: 5 FTEs FY13: 5 FTEs
- Free media generated (new):
FY12: \$850k FY13: \$850k
- Number of hunting incidents reported (new):
FY12: 0 FY13: 0
- Percent increase in website hits (new):
FY12: 5% FY13: 6%

CON ED POSITIONS:

DIV ADMNR, CONSERVATION ED	1.00
PUBLIC INFORMATION OFFICER 2	1.00
PUBLIC INFORMATION OFFICER 1	1.00
MARKETING COORDINATOR	1.00
STAFF CONSERVATION EDUCATOR	2.00
CONSERVATION EDUCATOR 4	3.00
CONSERVATION EDUCATOR 3	6.00
CONSERVATION EDUCATOR 2	1.00
ADMIN ASSISTANT 3	1.00
ADMIN ASSISTANT 1	1.00
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Total Con Ed Positions	18.00

4462 - CONSERVATION EDUCATION

RGL/Cat	Description	FY 2012	FY 2013
3596	FED HUNTER SAFETY AID	694,474	694,287
3597	FED DIGNELL JOHNSON AID	366,242	365,359
4230	REIMBURSEMENT	729,460	803,494
4669	TRANS FROM OTHER B/A SAME FUND	354,945	380,801
	REVENUE	2,145,121	2,243,941
01	PERSONNEL SERVICES	1,403,180	1,422,756
04	OPERATING EXPENSES	269,694	337,755
10	ADMINISTRATION	8,247	19,517
11	PUBLICATIONS	105,764	105,764
13	PUBLIC AFFAIRS	81,560	81,560
14	SHOOTING RANGES	80,000	80,000
15	VOLUNTEER PROGRAM	4,630	4,630
16	HUNTER EDUCATION	148,410	148,410
17	ANGLER EDUCATION	40,173	40,173
26	INFORMATION SERVICES	3,463	3,376
	EXPENDITURES	2,145,121	2,243,941

Decision Units

- E934 – Replacement Equipment
 - \$7,500 FY12 \$27,017 FY13
 - Audio-visual equipment, hunter safety training equipment, other education related items

- E940 – New Equipment \$8,247 FY12
 - monitor, binoculars, spotting scope for hunter safety training

Challenges

- Synching allocated costs with other operating budgets & wildlife account
- Loss of General Fund
 - Human/wildlife conflict education
 - Ability to continue supporting general wildlife education
- Expanding volunteer hours
- Expand use of alternative media
- Increasing hunting & fishing license sales

4463

**LAW
ENFORCEMENT**

Functions / Activities

- Law Enforcement Patrol & Investigations
 - Land and water based
- Boating Safety Education
- Boating Access Program
- Radio Dispatch & Communications

Performance Indicators

- Percent change in wildlife violations detected by game wardens (new):

FY12: 10%

FY13: 10%

- Firearms related violations per 1,000 contacts (new):

FY12: 15%

FY13: 15%

- Percent change in number of documented big game animals poached (new):

FY12: 10%

FY13: 10%

- Percent change in boating accidents per 10,000 registered boats (new):

FY12: 10%

FY13: 10%

- Number of boating related violations per 1,000 boats contacted (new):

FY12: 15%

FY13: 15%

LE POSITIONS:

CHIEF GAME WARDEN	1.00	
STAFF GAME WARDEN	4.00	
GAME WARDEN 4	3.00	
GAME WARDEN 3	33.00	
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	sworn positions	41.00
STAFF CONSERVATION EDUCATOR	1.00	
CONSERVATION EDUCATOR 3	1.00	
CONSERVATION STAFF SPEC 2	1.00	
COMMUNICATIONS SYSTEMS MGR	1.00	
COMMUNICATIONS SYSTEMS SPEC 2	1.00	
PUBLIC SAFETY DISPATCHER 4	1.00	
PUBLIC SAFETY DISPATCHER 3	4.00	
ADMIN ASSISTANT 2	1.00	
ADMIN ASSISTANT 3	1.00	
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	civilian positions	12.00
	Total LE Positions	53.00

4463 - LAW ENFORCEMENT

RGL/Cat	Description	FY 2012	FY 2013
3304	BOAT FUEL TAX	1,365,288	1,365,288
3459	FEDERAL BOAT AID	867,257	867,543
3501	FED BLM CONTRACT DISPATCH	46,410	46,410
3597	FED DINGELL JOHNSON AID	463,461	461,391
3776	RETURNED CHECK FEES	600	600
4254	MISCELLANEOUS BOATING INCOME	44,221	44,221
4274	BOATING S&F PARTNERSHIP PROGRAM	53,598	53,598
4669	TRANS FROM BUDGET 4456 AND 4458	2,096	2,096
4760	TRANS UNRESTRICTED REVENUE	3,397,342	3,341,317
4761	TRANS BOATING REVENUE	1,300,922	1,167,384
4770	TRANS GUIDE FEES	81,298	82,440
4775	TRANS OPERATION GAME THIEF	35,084	35,084
	REVENUE	7,657,577	7,467,372
01	PERSONNEL SERVICES	4,470,049	4,526,101
04	OPERATING EXPENSES	6,975	6,975
11	COMMUNICATIONS	347,973	158,880
12	WILDLIFE ENFORCEMENT	184,366	166,097
14	BOATING ENFORCEMENT	316,194	316,199
15	BOATING SAFETY	142,221	142,221
16	BOATING ACCESS COORDINATION	12,650	12,650
17	BOATING ACCESS IMPROVEMENT	291,371	291,371
18	BOATING REGISTRATION AND TITLING	94,774	95,845
20	TRANSFER VEHICLES	1,643,415	1,649,458
26	INFORMATION SERVICES	11,165	10,985
31	OPERATION GAME THIEF	35,084	35,084
33	BOATING ENFORCEMENT	56,300	0
34	BOATING SAFETY	0	10,465
35	TRANSFERS TO OTHER AGENCIES	41,463	41,463
52	LE BOATING SAFETY CLARK COUNTY	3,577	3,577
	EXPENDITURES	7,657,577	7,467,371

Decision Units

➤ E901 – Replacement Equipment (Boating)

\$56,300 FY12

\$10,465 FY13

- Boat motors, misc boating equipment, breath tester, robotic outreach boat

➤ E935 – Replacement Equipment (Land)

\$233,533 FY12

\$27,297 FY13

- Dispatch & communications equipment, ATVs, rifles

➤ E941 – New Equipment

\$9,905 FY12

\$5,865 FY13

- Mobile storage unit, rifles, gun safe

Challenges

- Loss of General Fund
 - Human/wildlife conflict call responses greatly reduced
- Impacts of declines in boating revenues on boating safety programs
- Potential work load impacts from aquatic invasive species programs
- Aging equipment and vehicles

4464

**GAME
MANAGEMENT**

Functions/Activities

- Big Game Species Management
- Avian Game Species Management
- Predation Management
- Wildlife Damage Programs
- Wildlife Health & Disease Monitoring

Performance Indicators

- Number of applications for tags to hunt big game:
FY12: 134,500 FY13: 138,600
- Percent of landowners who report damage review requests contacted/serviced:
FY12: 100% FY13: 100%
- Percent of reported wildlife disease events on which disease surveillance was performed:
FY12: 100% FY13: 100%
- Predation management: Implement a mountain lion program that maintains mountain lion sport harvest at or above the modeled 110 lions/year:
FY12: 110 FY13: 110

GAME POSITIONS:

DIV ADMNR, GAME MANAGEMENT	1.00
WILDLIFE HEALTH SPECIALIST	1.00
WILDLIFE STAFF SPECIALIST	5.00
BIOLOGIST 4	3.00
BIOLOGIST 3	18.00
<u>ADMIN ASSISTANT 3</u>	<u>1.00</u>
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Total Game Positions	29.00

4464 - GAME MANAGEMENT

RGL/Cat	Description	FY 2012	FY 2013
3502	FED USFWS/BLM/USDA GRANTS	117,761	120,015
3582	USDA CHRONIC WASTING DISEASE	60,883	61,411
3586	FED SNPLMA GRANT	67,875	64,268
3595	FED PITTMAN ROBERTSON AID	2,220,574	2,221,988
4669	TRANS FROM OTHER B/A SAME FUND	875	875
4760	TRANS UNRESTRICTED REVENUE	1,129,811	1,175,701
4764	TRANSFER PREDATOR FEE	523,845	521,145
4766	TRANSFER ELK DAMAGE	69,161	69,161
4768	TRANSFER UPLAND GAME	6,442	6,442
	REVENUE	4,197,227	4,241,006
01	PERSONNEL SERVICES	2,332,979	2,364,741
04	OPERATING EXPENSES	927,004	939,121
09	PRED MGT MT. LION WILDLIFE SERVICES	14,000	14,000
10	GAME ADMINISTRATION	29,739	29,739
11	PREDATOR MGT WILDLIFE SERVICES	400,000	400,000
12	PREDATOR MGT NDOW PROJECTS	106,336	106,336
13	VETERINARIAN	13,994	13,994
14	MULE DEER	174,840	174,840
16	UPLAND GAME	6,442	6,442
17	MIGRATORY BIRD	29,461	29,461
18	FURBEARER	15,861	15,861
19	ELK DAMAGE	69,161	69,161
21	BEAR AWARE	1,646	1,646
22	NUISANCE ANIMAL CONTROL	5,989	5,989
24	SAGE GROUSE CONSERVATION	64,918	64,918
26	INFORMATION SERVICES	4,856	4,756
	EXPENDITURES	4,197,226	4,241,005

Decision Units

- E600 – Reduction to transfers to Dept of Ag
Predatory Animal/Rodent Control
\$26,000 FY12 \$26,000 FY13

Challenges

- Mule Deer Restoration
- Sage-grouse Restoration
- Wildlife disease monitoring
- Maintaining accurate and detailed data on game species
- Expanding donations and volunteerism in support of game management
- Loss of General Fund for human/wildlife conflicts

4465

**FISHERIES
MANAGEMENT**

Functions/Activities

- Fish Production & Stocking
- Aquatic Endangered Species Management
- Aquatic Invasive Species Monitoring
- Aquatic Species & Habitat Surveys
- Wildlife Health & Disease Monitoring

Performance Indicators

- Fish stocked from state-owned hatcheries:
FY12: 1,000,000 FY13: 1,000,000
- Purchased warm water fish stocked:
FY12: 100,000 FY13: 100,000
- Progress on preventing invasive species expansion:
FY12: complete plan FY13: implement plan
- Number of threatened and endangered fish species inventoried and managed:
FY12: 15 FY13: 15
- Endemic fish species / endemic amphibian species of concern inventoried and managed:
FY12: 4/3 FY13: 4/3

FISHERIES POSITIONS:

DIV ADMNR, FISHERIES	1.00
WILDLIFE STAFF SPECIALIST	3.00
BIOLOGIST 4	3.00
BIOLOGIST 3	16.00
FISH HATCHERY SUPERVISOR 2	3.00
FISH HATCHERY TECHNICIAN 3	4.00
FISH HATCHERY TECHNICIAN 2	7.00
WILDLIFE AREA TECHNICIAN 2	1.00
ADMIN ASSISTANT 3	1.00
ADMIN ASSISTANT 2	1.00
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Total Fisheries Positions	40.00

4465 - FISHERIES MANAGEMENT

RGL/Cat	Description	FY 2012	FY 2013
2501	APPROPRIATION CONTROL	149,892	149,892
3502	FED USFWS/BLM/USDA GRANTS	42,560	42,871
3504	FED USDI PUFFISH	163,512	168,310
3580	COOP ENDANGERED SPECIES-SECT 6	296,978	290,568
3581	FED GRANT - NATIONAL PARK SERV	12,961	12,967
3584	FED BUREAU OF RECLAMATION GRANT	68,330	73,449
3586	FED SNPLMA GRANT	11,183	6,419
3594	FED STATEWIDE WILDLIFE GRANTS	139,316	140,916
3597	FED DINGELL JOHNSON AID	1,423,676	1,563,749
3598	SPORT FISH PRODUCTION/DISTRIBUTION	1,676,174	1,671,664
3599	SPORT FISH HATCHERY REFURBISHMENT	700,000	700,000
4669	TRANS FROM OTHER B/A SAME FUND	1,289	1,289
4760	TRANS UNRESTRICTED REVENUE	1,352,339	1,336,830
4769	TRANSFER TROUT STAMPS	677,428	673,328
	REVENUE	6,715,638	6,832,252
01	PERSONNEL SERVICES	3,047,455	3,091,230
04	OPERATING EXPENSES	5,482	5,482
13	FISHERIES SMALL GRANTS	8,597	8,597
14	SECTION 6 ENDANGERED SPECIES	19,339	29,118
15	BOR RAZORBACK	5,792	4,296
16	SWG AQUATIC CONSERVATION	10,745	10,745
17	SPORTFISH MANAGEMENT	330,229	390,179
18	SPORTFISH PRODUCTION/DISTRIBUTION	420,888	398,095
20	TRANSFER VEHICLES	1,482,986	1,514,621
26	INFORMATION SERVICES	6,697	6,561
44	HATCHERY REFURBISHMENT	8,123	8,123
45	HATCHERY BOND ISSUE COSTS	1,369,305	1,365,205
	EXPENDITURE	6,715,638	6,832,252

Decision Units

➤ E936 – Replacement Equipment

\$69,701 FY12

\$112,492 FY13

- Misc. hatchery equipment, electrofishing unit, fish haul tank

➤ E942 – New Equipment

\$33,132 FY12

\$35,779 FY 13

- Misc. hatchery and fish survey equipment, ATVs, marine radar, electrofishing unit

Challenges

- Lake Mead Hatchery Closure
- Lake Mead stocking program
- Aquatic Invasive Species
- Loss of General Fund for Aquatic Endangered Species

4466

DIVERSITY
(Native Wildlife)

Functions / Activities

- Wildlife Action Plan/State Wildlife Grant Implementation
- Endangered Species Monitoring
- Native Wildlife Surveys
- Tahoe Environmental Improvement Program
- Geographic Information System (GIS) Program

Performance Indicators

- Percentage of Wildlife Action Plan projects completed:

FY12: 100%

FY13: 100%

- Number of acres of key habitat restored:

FY12: 300

FY13: 300

- Number of Geographic Information System (GIS) or data analysis requests and projects completed:

FY12: 90

FY13: 90

- Percent of land use projects with significant issues for wildlife:

FY12: 100%

FY13: 100%

DIVERSITY POSITIONS:

DIV ADMNR, WILDLIFE DIVERSITY	1.00
WILDLIFE STAFF SPECIALIST	3.00
BIOLOGIST 4	3.00
BIOLOGIST 3	8.00
<u>CONSERVATION AID 3</u>	<u>1.00</u>
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Total Diversity Positions	16.00

4466 - DIVERSITY

RGL/Cat	Description	FY 2012	FY 2013
2501	APPROPRIATION CONTROL	344,872	344,873
3580	SECTION 6 ENDANGERED SPECIES ACT	57,385	57,926
3594	SWG PLAN AND IMPLEMENTATION	1,087,411	1,104,189
3598	LANDOWNER INCENTIVE PROGRAM	54,565	47,394
4668	TRANSFER FROM CONSERVATION (TAHOE EIP)	136,398	137,187
4760	TRANS UNRESTRICTED REVENUE	165,015	63,291
4763	TRANS HABITAT CONSERVATION FEES	275,789	235,403
	REVENUE	2,121,435	1,990,263
01	PERSONNEL SERVICES	1,312,970	1,328,181
04	OPERATING EXPENSES	353,176	354,794
11	SWG PLAN IMPLEMENTATION	432,485	284,551
12	LANDOWNER INCENTIVE PROGRAM	9,019	9,019
13	SECTION 6 ENDANGERED SPECIES	7,668	7,668
15	TAHOE EIP	2,354	2,342
26	INFORMATION SERVICES	2,678	2,624
66	TAHOE EIP	1,085	1,084
	EXPENDITURES	2,121,435	1,990,263

Decision Units

- E690 – General Fund Reduction
(\$154,634) FY12 (\$154,634) FY13
 - Shift staff time away from species monitoring and surveys and towards habitat restoration
- E937 – Replacement Equipment \$4,624 FY12
 - GPS unit
- E943 – New Equipment \$27,922 FY12
 - ATVs, GPS unit, bat detector
- E960 – Sagebrush Ecosystem Restoration Program \$346,155 FY12 \$230,770 FY13
 - continues program started with Q1 interest funds
 - utilizes State Wildlife Grant and habitat conservation fees

Challenges

- Loss of General Fund for native wildlife monitoring
 - Increases threat of species listing as threatened or endangered
 - May create issues with energy and mining projects
- Operationalizing shift towards habitat restoration

4467

HABITAT

Functions / Activities

- Wildlife Management Areas
- Water Development
- Mining – Industrial Pond Permit Program
- Project Review – includes energy development projects

Performance Indicators

- Percent of projects with significant impact to wildlife:
FY12: 100% FY13: 100%
- Percent of mining industrial ponds monitored quarterly for wildlife mortality:
FY12: 100% FY13: 100%
- Percent of annual guzzler maintenance and construction completed:
FY12: 100% FY13: 100%
- Ensure wildlife management area maintenance needs are met:
FY12: 100% FY13: 100%

HABITAT POSITIONS:

DIV ADMNR, HABITAT	1.00
WILDLIFE STAFF SPECIALIST	4.00
BIOLOGIST 4	3.00
BIOLOGIST 3	6.00
WILDLIFE AREA SUPERVISOR 2	2.00
WILDLIFE AREA SUPERVISOR 1	3.00
WILDLIFE AREA TECHNICIAN 3	4.00
WILDLIFE AREA TECHNICIAN 2	7.00
EQUIPMENT MECHANIC 3	1.00
EQUIPMENT MECHANIC 2	1.00
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Total Habitat Positions	32.00

4467 - HABITAT

RGL/Cat	Description	FY 2012	FY 2013
3594	STATEWIDE WILDLIFE GRANTS	95,212	123,859
3595	FEDERAL PITTMAN ROBERTSON AID	2,956,585	2,656,729
3597	FED DINGELL JOHNSON AID	467,221	417,926
4760	TRANSFER UNRESTRICTED REVENUE	930,316	878,864
4763	TRANS HABITAT CONSERVATION FEES	268,454	261,478
4765	TRANS DUCK STAMPS	100,083	100,268
4767	TRANSFER MINING ASSESSMENT	105,600	106,698
4768	TRANSFER UPLAND GAME STAMPS	156,293	158,049
	REVENUE	5,079,764	4,703,871
01	PERSONNEL SERVICES	2,308,339	2,347,788
04	OPERATING EXPENSES	1,063,214	983,798
10	CARSON WETLANDS	126,184	126,184
11	TECHNICAL GUIDANCE	14,774	14,774
12	WMA SYSTEM	741,991	442,939
13	SAGEBRUSH ECOSYSTEM RESTORATION	446,386	413,331
14	HABITAT REHABILITATION/RESTORATION	136,381	136,381
15	UPLAND GAME	29,384	29,384
16	WILDLIFE WATER DEVELOPMENT	114,303	110,594
17	WILDLIFE MINING REHABILITATION	24,325	24,325
18	DUCK STAMP PROJECTS	69,125	69,125
26	INFORMATION SERVICES	5,358	5,248
	EXPENDITURE	5,079,764	4,703,871

Decision Units

➤ E933 – Replacement Equipment

\$159,000 FY12

- power loader

➤ E939 – New Equipment

\$370,762 FY12

\$227,000

- Bulldozer, pump trailer, generator, water truck, dump truck

➤ E961 – Sagebrush Ecosystem Restoration

Program

\$532,303 FY12

\$500,327 FY13

- continues program started with Q1 interest funds, including Staff Specialist position
- Utilizes Wildlife Restoration Grant and habitat conservation fees

Challenges

- Volume of Energy Development Projects
- Expanding Sagebrush Ecosystem Restoration Program by reaching out to other entities – state, federal, non-profits, landowners
 - Partners for Conservation and Development

5010

NDOW GIFT ACCOUNT

Purpose & Use

- NDOW received over \$190,000 in cash donations in FY10
- Enhance ability to leverage donations
- Encourages would-be donors who may object to funds going to a regular State account
- Facilitate major endowments and bequests
- Encourages cash donations instead of in-kind
 - more easily used as match for federal grants
- Flexibility to react quickly to emergent needs of wildlife management
 - significant disease event or major helicopter repair
- Regular reporting to the Legislature to ensure transparency
- Modeled after Division of Museums & History accounts

Proposed Language

NEVADA WILDLIFE TRUST FUND

- NRS 501.400 Creation; purpose; investment; acceptance of gifts and donations
- The Nevada Wildlife Trust Fund is hereby created as a special fund.
- The Department may accept gifts, donations, bequests or devices from any private source for deposit in the Fund. All money received are private money and not state money. All private money must be accounted for in the fund.
- Except as otherwise provided in this chapter, all of the money in the Nevada Wildlife Trust Fund must be deposited in a financial institutions to draw interest or be expended, invested and reinvested pursuant to the specific instructions of the donor, or, where no such specific instructions exist, in the sound discretion of the Director. The provisions of NRS 356.011 apply to any accounts in financial institutions maintained pursuant to this section.
- NRS 501.401 Budgeting, expenditure and accounting of money in the Nevada Wildlife Trust Fund
- The private money must be budgeted and expended, within any limitations which may have been specified by particular donors, at the discretion of the Director.
- The Director or his designee shall submit a report to the Interim Finance Committee semiannually concerning the investment and expenditure of the private money in such form and detail as the Interim Finance Committee determines is necessary.
- A separate statement concerning the anticipated amount and proposed expenditures of the private money must be submitted to the Chief of the Budget Division of the Department of Administration for his or her information at the same time and for the same fiscal years as the proposed budget of the Department submitted pursuant to NRS 353.210. The statement must be attached to the proposed budget for the Department when it is submitted to the Legislature.
- NRS 501.402 Private money exempt from statutory requirements governing acceptance of gifts and expenditures of public money; independent contractors.
- The statutory requirements on the acceptance of private gifts or grants pursuant to NRS 353.335 do not apply to the acceptance of private money pursuant to this section
- The statutory requirement on the expenditure of public money in chapters 333, 338, and 341 of NRS do not apply to the expenditure of private money
- The Director may authorize independent contractors which may be funded in whole or in part from private money.

Capital Improvement Projects

- NDOW Headquarters Building
 - \$1,024,854 State funding
 - Electrical upgrades
 - Building constructed in 1963
 - Systems cannot handle modern electronics
 - Potential life-safety issue
- Lake Mead Hatchery – Water Treatment Project – Advanced Planning
 - \$466,546 NDOW trout stamp funding
 - Planning for water pipeline and other improvements
 - Necessary to bring quagga infested facility back into use