

State of Nevada Work Program

WP Number: C43113

FY 2019

☐ Add Original Work Program

☒ XXX Modify Work Program

BUDGET DIVISION USE ONLY

DATE _____

APPROVED ON BEHALF OF
THE GOVERNOR BY _____

DATE	FUND	AGENCY	BUDGET	DEPT/DIV/BUDGET NAME
04/18/18	101	702	4464	WILDLIFE - GAME MANAGEMENT

Funds Available

Budgetary GLs (2501 - 2599)	Description	WP Amount	Revenue GLs (3000 - 4999)	Description	WP Amount	Current Authority	Revised Authority
			3500	FED WILDLIFE RESTORATION W48	2,212,500	3,934,465	6,146,965
			4760	TRANSFER SPORTSMEN REVENUE	737,500	1,977,794	2,715,294
Subtotal Budgetary General Ledgers		0	Subtotal Revenue General Ledgers(RB)		2,950,000		8,862,259
Total Budgetary & Revenue GLs					2,950,000		

Expenditures

CAT	Amount	CAT	Amount
05	2,922,000		
23	28,000		
Sub Total Category Expenditures			<u>2,950,000</u>

Remarks

This work program is requesting to increase the Game Division's equipment and air operations categories to purchase a replacement helicopter. These expenditures will be funded by an increase of \$2,212,500 in United States Fish and Wildlife Service Wildlife Restoration funds and a \$737,500 transfer of Sportsmen Revenue.

Total Budgetary General Ledgers and Category Expenditures (AP)

2,950,000

eobrien

Authorized Signature

04/27/18

Date

Controller's Office Approval

Requires Interim Finance approval since WP is equal to or exceeds \$75,000 cumulative for category

State of Nevada Work Program Packet Checklist

- ✓ Work program form
- ✓ Work program packet checklist
- ✓ Cumulative modification worksheet
- ✓ Cover Page detailing the reasons for the revision, benefits to the division, department and state and consequences if not approved
- ✓ Financial/Budget Status Reports (current)
- ✓ Budget projections with corresponding detail
- ✓ Fund map reflecting amounts before and after the revision
- ☐ NPD 19 (If requesting new position) **include copy of current organizational chart w/proposed change**
- ✓ Quotes for the purchase of unbudgeted items (i.e., equipment, computers, etc.)
- ✓ Spreadsheets/detailed calculations supporting request

WORK PROGRAM REVISIONS INVOLVING GRANTS MUST ALSO INCLUDE

- ✓ Grant history/reconciliation form for grants
- ✓ Copies of all grant awards for the current year listed on the grant reconciliation form
- ☐ Copy of grant budget - if applicable
- ✓ Summary of the grant program and purpose if not included in the grant award document

IFC determination evaluation (reason work program does or does not require IFC approval indicated with an X)

Requires IFC approval because

- | | |
|---|--|
| ✓ \$75,000 or more cumulative for an expenditure category | <input type="checkbox"/> Exceeds \$30,000 cumulative and is 10% or more cumulative for an expenditure category |
| <input type="checkbox"/> Involves the allocation of block grant funds and the agency is choosing to use the IFC meeting for the required public hearing per NRS 353.337 | <input type="checkbox"/> Non-governmental grant or gift in excess of \$20,000 |
| <input type="checkbox"/> Includes new positions | <input type="checkbox"/> Other: |

Does not require IFC approval because

- | | |
|--|--|
| <input type="checkbox"/> \$30,000 or less cumulative for each expenditure category | <input type="checkbox"/> Places funds in Reserves, Reserve for Reversion, or Retained Earnings categories only |
| <input type="checkbox"/> Less than \$75,000 cumulative and 10% cumulative for each expenditure category | <input type="checkbox"/> Non-executive budget |
| <input type="checkbox"/> \$5,000 or less for expenditure categories 02, 03, 05, & 30 and \$10,000 or less for any other expenditure categories | <input type="checkbox"/> Other: |
| <input type="checkbox"/> Implements general/highway fund salary adjustments approved by the BOE | Approved by:
Date: |

**STATE OF NEVADA
DEPARTMENT OF WILDLIFE**

**Budget Account 4464 - WILDLIFE - GAME MANAGEMENT
Work Program C43113
Fiscal Year 2019**

Submitted April 27, 2018

Budget Account's Primary Purpose, Function and Statutory Authority

The Game Management Division is responsible for management, protection, research and monitoring of wildlife classified as game mammals, upland and migratory game birds, and furbearing mammals. The division oversees the avian and terrestrial game species management; landowner programs for game species incentive tags, depredation control, and compensation; predator management; and wildlife health and disease monitoring.

Purpose of Work Program

This work program is requesting to increase the Game Division's equipment and air operations categories to purchase a replacement helicopter. These expenditures will be funded by an increase of \$2,212,500 in United States Fish and Wildlife Service Wildlife Restoration funds and a \$737,500 transfer of Sportsmen Revenue.

Justification

The Nevada Department of Wildlife (NDOW) is requesting to re-align federal dollars to augment the replacement of a 1983 Bell helicopter with 12,466 engine hours. Due to the helicopters age and increased maintenance costs the Department has recently sought federal funding to seek an alternative newer model. The department is in the process of selling its current aircraft. In order to replace the existing model it has been determined that the purchase of an Eagle Bell 407HP helicopter would be the best model suited for the Department's missions. This purchase will upgrade the NDOW helicopter fleet with a replacement that is capable of meeting the department's needs in an economical and safe fashion.

Helicopters are the primary tool used to conduct survey of wildlife species in order to make hunt recommendations, monitor wildlife herds and population demographics. Surveys are conducted on a wide variety of game and non-game species which include bighorn sheep, mule deer, elk, pronghorn, raptors, and sage grouse. In addition to the surveys NDOW had been using its Eagle Bell 407HP to maintain and develop water sources that allow the game and non-game species of the state to exist in the harsh environments.

The purchase of the Eagle Bell 407HP helicopter is expected to cost less than most alternatives. The addition of this helicopter will increase the safety margins and will expand the capabilities of NDOW's missions while reducing maintenance cost, training cost, and spare parts inventory costs.

Expected Benefits to be Realized

The purchase of the Eagle Bell 407 HP will increase safety margins for survey flight crews, increase mission capability, improve performance, reduce operating costs, and allow the Department to become less dependent on contract services.

Explanation of Projections and Documentation

Attachment A: Helicopter Specifications
Attachment B: Work Program Justification
Attachment C: Grant Reconciliation
Attachment D: Award Confirmation E-mail
Attachment E: Grant Application for Federal Assistance
Attachment F: Grant Narrative
Attachment G: Budget Account 4458 Reconciliation

New Positions: No

Summary of Alternatives and Why Current Proposal is Preferred

This work program is preferred as it will allow the Department of Wildlife to increase its aerial mission capability, increase safety, reduce operating costs, and reduce its reliance on contracts for aerial services.

**STATE OF NEVADA WORK PROGRAM
DEPARTMENT OF WILDLIFE
WILDLIFE - GAME MANAGEMENT
B/A 4464 SFY19**

	REVENUES	Original or Legislatively Approved Work Program	PENDING		-----CUMULATIVE-----		Total Amount
			FIRST				
			Work Program Change		Dollar Change	Percent Change	
			WP # C43113				
G.L.#	Description						
2501	APPROPRIATION CONTROL	71,404		0	0.0%	71,404	
3500	FED WILDLIFE RESTORATION W48	3,934,465	2,212,500	2,212,500	56.2%	6,146,965	
3501	FED WILDLIFE RESTORATION W64	492,363		0	0.0%	492,363	
3502	FED STATE WILDLIFE GRANT FW3T	120,336		0	0.0%	120,336	
3520	FED SPORTFISH FW3T	6,658		0	0.0%	6,658	
3572	FED STATE WILDLIFE GRANT T-1-2	9,969		0	0.0%	9,969	
3590	FED SMALL GRANTS	66,485		0	0.0%	66,485	
4760	TRANSFER SPORTSMEN REVENUE	1,977,794	737,500	737,500	37.3%	2,715,294	
4764	TRANSFER PREDATOR FEE	644,477		0	0.0%	644,477	
4766	TRANSFER ELK DAMAGE	87,127		0	0.0%	87,127	
	Total Revenues	7,411,078	2,950,000	2,950,000	39.8%	10,361,078	
	EXPENDITURES						
Cat	Description						
01	PERSONNEL SERVICES	3,167,120		0	0.0%	3,167,120	
02	OUT-OF-STATE TRAVEL	43,366		0	0.0%	43,366	
03	IN-STATE TRAVEL	101,712		0	0.0%	101,712	
04	OPERATING EXPENSES	4,252		0	0.0%	4,252	
05	EQUIPMENT	132,760	2,922,000	2,922,000	2201.0%	3,054,760	
09	PRED MGT MT. LION WILDLIFE SERVICES	14,000		0	0.0%	14,000	
10	GAME ADMINISTRATION	6,297		0	0.0%	6,297	
11	PREDATOR MGT WILDLIFE SERVICES	302,027		0	0.0%	302,027	
12	PREDATOR MGT NDOW PROJECTS	401,352		0	0.0%	401,352	
13	VETERINARIAN	90,624		0	0.0%	90,624	
14	BIG GAME	582,899		0	0.0%	582,899	
15	MULE DEER RESEARCH	616,450		0	0.0%	616,450	
16	UPLAND GAME	117,484		0	0.0%	117,484	
17	MIGRATORY BIRD	37,444		0	0.0%	37,444	
18	FURBEARER	10,187		0	0.0%	10,187	
19	ELK DAMAGE	87,127		0	0.0%	87,127	
20	COST ALLOCATIONS	889,687		0	0.0%	889,687	
21	BEAR AWARE	2,610		0	0.0%	2,610	
22	URBAN ANIMAL CONTROL	22,159		0	0.0%	22,159	
23	AIR OPERATIONS	345,354	28,000	28,000	8.1%	373,354	
24	SAGE GROUSE CONSERVATION	424,600		0	0.0%	424,600	
26	INFORMATION SERVICES	11,567		0	0.0%	11,567	
	Total Expenditures	7,411,078	2,950,000	2,950,000	39.8%	10,361,078	

Section B1: Summary by GL

Budget Account: 4464 WILDLIFE - GAME MANAGEMENT

Item No	Description	Actual 2015-2016	Work Program 2016-2017	L01 Year 1 2017-2018	L01 Year 2 2018-2019
REVENUE					
2501	APPROPRIATION CONTROL	71,404	68,607	71,404	71,404
3500	FED WILDLIFE RESTORATION W48	4,526,457	5,967,581	3,931,417	3,934,465
3501	FED WILDLIFE RESTORATION W64	686,088	595,437	490,126	492,363
3502	FED STATE WILDLIFE GRANT FW3T	110,933	21,529	118,912	120,336
3503	FED WILDLIFE RESTORATION FW4D	1,984	239,262	0	0
3505	FED WILDLIFE RESTORATION W58	37,668	1,955	0	0
3510	FED WILDLIFE RESTORATION FW24	8,598	93,365	0	0
3520	FED SPORTFISH FW3T	5,839	19,814	6,585	6,658
3521	FED SPORTFISH FW4D	422	39,938	0	0
3522	FED SPORTFISH F30	860	0	0	0
3524	FED SPORTFISH F-20	7,167	2,515	0	0
3525	FEDERAL SPORTFISH F-32	311	7,370	0	0
3540	FED ENDANGERED SPECIES SEC 6	2,230	6,464	0	0
3570	FED STATE WILDLIFE GRANT FW3T	0	5,611	0	0
3572	FED STATE WILDLIFE GRANT T-1-2	33,283	0	9,969	9,969
3576	FED FAMILY ANTI-DRUG PROJECT	303	0	0	0
3590	FED SMALL GRANTS	35,402	99,767	66,485	66,485
4661	TRANSFER RESOURCE ENHANCEMENT STAMP	0	32,500	0	0
4760	TRANSFER SPORTSMEN REVENUE	853,541	1,985,949	1,981,651	1,977,794
4764	TRANSFER PREDATOR FEE	548,357	777,621	643,131	644,477
4766	TRANSFER ELK DAMAGE	87,127	363,100	87,127	87,127
4767	TRANSFER MINING ASSESSMENTS	10,132	0	0	0
TOTAL REVENUES FOR BUDGET ACCOUNT 4464		7,028,106	10,328,385	7,406,807	7,411,078
EXPENDITURE					
01	PERSONNEL SERVICES				
5000	PERSONNEL SERVICES	0	53,014	0	0
5100	SALARIES	2,091,002	2,130,948	2,230,901	2,272,445
5170	SEASONAL	0	103,646	80,441	80,441
5200	WORKERS COMPENSATION	31,044	28,551	30,293	29,330
5300	RETIREMENT	334,470	375,087	374,287	381,078
5400	PERSONNEL ASSESSMENT	12,495	12,784	8,235	9,033
5440	PERSONNEL SUBSIDY COST ALLOCATION	436	430	6,116	6,626
5500	GROUP INSURANCE	267,326	268,512	294,228	293,403
5700	PAYROLL ASSESSMENT	2,944	2,986	2,709	2,823
5750	RETIRED EMPLOYEES GROUP INSURANCE	44,678	50,295	55,326	57,719
5800	UNEMPLOYMENT COMPENSATION	2,080	1,498	2,454	3,294
5820	HOLIDAY PAY	2,408	0	0	0
5840	MEDICARE	27,579	26,068	30,332	30,928

State of Nevada - Budget Division
Line Item Detail & Summary
2017-2019 Biennium (FY18-19)

Item No	Description	Actual 2015-2016	Work Program 2016-2017	L01 Year 1 2017-2018	L01 Year 2 2018-2019
5929	ELIMINATE LONGEVITY PAY	0	-29,250	0	0
5930	LONGEVITY PAY	0	29,250	0	0
5940	DANGEROUS DUTY PAY	4,196	0	0	0
5960	TERMINAL SICK LEAVE PAY	28,265	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	21,365	0	0	0
5980	CALL BACK PAY	295	0	0	0
	TOTAL FOR CATEGORY 01	2,870,583	3,053,819	3,115,322	3,167,120
02	OUT-OF-STATE TRAVEL				
6001	OTHER TRAVEL EXPENSES-A	9	0	9	9
6100	PER DIEM OUT-OF-STATE	32,252	46,328	32,252	32,252
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	234	0	234	234
6120	AUTO MISC OUT-OF-STATE	46	0	46	46
6130	PUBLIC TRANS OUT-OF-STATE	726	1,115	726	726
6140	PERSONAL VEHICLE OUT-OF-STATE	1,056	35	1,056	1,056
6150	COMM AIR TRANS OUT-OF-STATE	9,043	3,711	9,043	9,043
	TOTAL FOR CATEGORY 02	43,366	51,189	43,366	43,366
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	89,516	92,873	91,316	91,316
6210	FS DAILY RENTAL IN-STATE	161	96	161	161
6215	NON-FS VEHICLE RENTAL IN-STATE	533	56	533	533
6230	PUBLIC TRANSPORTATION IN-STATE	140	807	140	140
6240	PERSONAL VEHICLE IN-STATE	600	382	600	600
6250	COMM AIR TRANS IN-STATE	7,762	10,380	8,962	8,962
	TOTAL FOR CATEGORY 03	98,712	104,594	101,712	101,712
04	OPERATING EXPENSES				
7050	EMPLOYEE BOND INSURANCE	38	37	51	51
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	900	900
7054	AG TORT CLAIM ASSESSMENT	3,817	3,933	3,352	3,301
	TOTAL FOR CATEGORY 04	3,855	3,970	4,303	4,252
05	EQUIPMENT				
7155	VEHICLE OPERATION - B	21	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	470	6,607	8,130	0
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	9,001	0	21,048	11,349
8220	TRAILERS	0	0	13,050	0
8241	NEW FURNISHINGS <\$5,000 - A	0	0	2,188	0
8270	SPECIAL EQUIPMENT >\$5,000	0	2,268,125	20,441	15,540
8310	PICK-UPS, VANS - NEW	97,904	63,547	101,933	105,871
	TOTAL FOR CATEGORY 05	107,396	2,338,279	166,790	132,760

Item No	Description	Actual 2015-2016	Work Program 2016-2017	L01 Year 1 2017-2018	L01 Year 2 2018-2019
09	PRED MGT MT. LION WILDLIFE SERVICES				
9101	TRANS TO PREDATORY ANIMAL CONTROL	14,000	14,000	14,000	14,000
	TOTAL FOR CATEGORY 09	14,000	14,000	14,000	14,000
10	GAME ADMINISTRATION				
7020	OPERATING SUPPLIES	1,145	1,472	1,145	1,145
7030	FREIGHT CHARGES	25	0	25	25
7044	PRINTING AND COPYING - C	424	1,641	424	424
7045	STATE PRINTING CHARGES	572	0	572	572
7052	VEHICLE COMP & COLLISION INS	138	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	473	0	473	473
7120	ADVERTISING & PUBLIC RELATIONS	40	55	40	40
7190	STIPENDS	360	0	360	360
7291	CELL PHONE/PAGER CHARGES	2,353	1,014	2,353	2,353
7294	CONFERENCE CALL CHARGES	12	133	12	12
7340	INSPECTIONS & CERTIFICATIONS	58	0	58	58
7430	PROFESSIONAL SERVICES	78	0	78	78
7460	EQUIPMENT PURCHASES < \$1,000	117	566	95	95
7970	MATERIALS	662	5,263	662	662
	TOTAL FOR CATEGORY 10	6,457	10,144	6,297	6,297
11	PREDATOR MGT WILDLIFE SERVICES				
7061	CONTRACTS - A	302,027	0	302,027	302,027
9101	TRANS TO PREDATORY ANIMAL CONTROL	0	400,000	0	0
	TOTAL FOR CATEGORY 11	302,027	400,000	302,027	302,027
12	PREDATOR MGT NDOW PROJECTS				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	1,212	0	4,943	4,717
7020	OPERATING SUPPLIES	32,030	228,017	32,030	32,030
7044	PRINTING AND COPYING - C	10	13	10	10
7045	STATE PRINTING CHARGES	42	0	42	42
7060	CONTRACTS	75,483	341,324	219,233	219,233
7061	CONTRACTS - A	0	184,000	0	0
7062	CONTRACTS - B	20,698	10,000	20,698	20,698
7065	CONTRACTS - E	78,640	0	78,640	78,640
7090	EQUIPMENT REPAIR	5,840	0	5,840	5,840
7113	NON-STATE OWNED MEETING ROOM RENT	725	0	725	725
7120	ADVERTISING & PUBLIC RELATIONS	410	0	410	410
7153	GASOLINE	64	0	64	64
7155	VEHICLE OPERATION - B	1,479	0	1,479	1,479
7176	PROTECTIVE GEAR	22	28	22	22

State of Nevada - Budget Division
Line Item Detail & Summary
2017-2019 Biennium (FY18-19)

Item No	Description	Actual 2015-2016	Work Program 2016-2017	L01 Year 1 2017-2018	L01 Year 2 2018-2019
7190	STIPENDS	360	0	360	360
7290	PHONE, FAX, COMMUNICATION LINE	8,039	0	8,039	8,039
7291	CELL PHONE/PAGER CHARGES	250	0	250	250
7294	CONFERENCE CALL CHARGES	18	162	18	18
7301	MEMBERSHIP DUES	0	111	0	0
7302	REGISTRATION FEES	755	302	755	755
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	250	0	250	250
7370	PUBLICATIONS AND PERIODICALS	156	270	156	156
7430	PROFESSIONAL SERVICES	970	47,275	970	970
7460	EQUIPMENT PURCHASES < \$1,000	30,821	2,776	12,478	12,478
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	4,819	0	7,311	7,311
7500	PYMTS TO INDIVIDUAL F/SERVICES	692	0	0	0
7770	COMPUTER SOFTWARE >\$5,000	300	0	300	300
7960	RENTALS FOR LAND/EQUIPMENT	6,555	0	6,555	6,555
8371	COMPUTER HARDWARE <\$5,000 - A	2,541	0	0	0
	TOTAL FOR CATEGORY 12	273,181	814,278	401,578	401,352
13	VETERINARIAN				
7020	OPERATING SUPPLIES	12,550	12,473	12,550	12,550
7040	NON-STATE PRINTING SERVICES	0	2	0	0
7044	PRINTING AND COPYING - C	46	178	46	46
7062	CONTRACTS - B	64,828	62,495	64,828	64,828
7065	CONTRACTS - E	98	3,700	98	98
7073	SOFTWARE LICENSE/MNT CONTRACTS	76	0	76	76
7090	EQUIPMENT REPAIR	974	1,860	974	974
7190	STIPENDS	360	0	360	360
7291	CELL PHONE/PAGER CHARGES	1,044	1,402	1,044	1,044
7294	CONFERENCE CALL CHARGES	0	31	0	0
7301	MEMBERSHIP DUES	1,228	196	1,228	1,228
7302	REGISTRATION FEES	673	1,355	673	673
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	0	593	0	0
7340	INSPECTIONS & CERTIFICATIONS	330	250	330	330
7370	PUBLICATIONS AND PERIODICALS	14	0	14	14
7430	PROFESSIONAL SERVICES	5,267	22,824	5,267	5,267
7460	EQUIPMENT PURCHASES < \$1,000	117	6,302	1,940	1,940
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	0	408	408
7770	COMPUTER SOFTWARE >\$5,000	600	0	600	600
7771	COMPUTER SOFTWARE <\$5,000 - A	0	1,350	0	0
7960	RENTALS FOR LAND/EQUIPMENT	188	13	188	188
8371	COMPUTER HARDWARE <\$5,000 - A	1,919	0	0	0
	TOTAL FOR CATEGORY 13	90,312	115,024	90,624	90,624

State of Nevada - Budget Division
Line Item Detail & Summary
2017-2019 Biennium (FY18-19)

Item No	Description	Actual 2015-2016	Work Program 2016-2017	L01 Year 1 2017-2018	L01 Year 2 2018-2019
14	BIG GAME				
6200	PER DIEM IN-STATE	478	0	478	478
7020	OPERATING SUPPLIES	163,789	135,602	163,789	163,789
7030	FREIGHT CHARGES	18	0	18	18
7040	NON-STATE PRINTING SERVICES	0	1,443	0	0
7041	PRINTING AND COPYING - A	916	0	916	916
7044	PRINTING AND COPYING - C	26	102	26	26
7045	STATE PRINTING CHARGES	185	84	185	185
7046	QUICK PRINT JOBS - CARSON CITY	34	0	34	34
7060	CONTRACTS	176,791	204,506	226,791	226,791
7061	CONTRACTS - A	18,260	0	18,260	18,260
7065	CONTRACTS - E	48,844	0	48,844	48,844
7090	EQUIPMENT REPAIR	9,167	6,190	9,167	9,167
7113	NON-STATE OWNED MEETING ROOM RENT	613	445	613	613
7120	ADVERTISING & PUBLIC RELATIONS	786	58	786	786
7136	GARBAGE DISPOSAL UTILITIES	15	0	15	15
7140	MAINTENANCE OF BLDGS AND GRDS	356	0	356	356
7151	OUTSIDE MAINTENANCE OF VEHICLE	270	0	270	270
7155	VEHICLE OPERATION - B	41	146	41	41
7156	VEHICLE REPAIR & REPLACEMENT PARTS	0	54	0	0
7176	PROTECTIVE GEAR	1,838	0	1,838	1,838
7190	STIPENDS	4,054	0	4,054	4,054
7280	OUTSIDE POSTAGE	68	10	68	68
7290	PHONE, FAX, COMMUNICATION LINE	5,061	0	5,061	5,061
7291	CELL PHONE/PAGER CHARGES	7,050	7,918	7,050	7,050
7294	CONFERENCE CALL CHARGES	1,078	243	1,078	1,078
7297	EITS 800 TOLL FREE CHARGES	0	118	0	0
7301	MEMBERSHIP DUES	3,160	185	3,160	3,160
7302	REGISTRATION FEES	3,415	846	3,415	3,415
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	335	639	335	335
7320	INSTRUCTIONAL SUPPLIES	0	80	0	0
7340	INSPECTIONS & CERTIFICATIONS	55	126	55	55
7370	PUBLICATIONS AND PERIODICALS	50	116	50	50
7380	EMPLOYEE MOVING COSTS	4,431	0	4,431	4,431
7385	STAFF PHYSICALS	1,200	0	847	847
7430	PROFESSIONAL SERVICES	251	4,681	251	251
7460	EQUIPMENT PURCHASES < \$1,000	7,274	12,213	11,905	11,905
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	11,589	0	14,572	14,572
7770	COMPUTER SOFTWARE >\$5,000	2,700	2,100	2,700	2,700
7960	RENTALS FOR LAND/EQUIPMENT	64	442	64	64
8575	AID TO GOVERNMENTAL UNITS-A	51,376	152,764	51,376	51,376
	TOTAL FOR CATEGORY 14	525,638	531,111	582,899	582,899

State of Nevada - Budget Division
Line Item Detail & Summary
2017-2019 Biennium (FY18-19)

Item No	Description	Actual 2015-2016	Work Program 2016-2017	L01 Year 1 2017-2018	L01 Year 2 2018-2019
15	MULE DEER RESEARCH				
7020	OPERATING SUPPLIES	74,682	388	74,682	74,682
7030	FREIGHT CHARGES	307	0	307	307
7045	STATE PRINTING CHARGES	0	26	0	0
7060	CONTRACTS	464,403	105,212	464,403	464,403
7065	CONTRACTS - E	24,362	0	24,362	24,362
7090	EQUIPMENT REPAIR	20,315	38,015	20,315	20,315
7113	NON-STATE OWNED MEETING ROOM RENT	685	0	685	685
7190	STIPENDS	360	0	360	360
7290	PHONE, FAX, COMMUNICATION LINE	23,061	0	23,061	23,061
7291	CELL PHONE/PAGER CHARGES	0	270	0	0
7294	CONFERENCE CALL CHARGES	18	0	18	18
7301	MEMBERSHIP DUES	40	0	40	40
7302	REGISTRATION FEES	2,098	0	2,098	2,098
7430	PROFESSIONAL SERVICES	0	4,200	0	0
7460	EQUIPMENT PURCHASES < \$1,000	3,304	3,343	2,891	2,891
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	4,126	150,000	1,375	1,375
7770	COMPUTER SOFTWARE >\$5,000	1,500	0	1,500	1,500
7771	COMPUTER SOFTWARE <\$5,000 - A	0	3,600	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	2,541	0	0	0
8575	AID TO GOVERNMENTAL UNITS-A	353	0	353	353
	TOTAL FOR CATEGORY 15	622,155	305,054	616,450	616,450
16	UPLAND GAME				
7020	OPERATING SUPPLIES	537	767	537	537
7090	EQUIPMENT REPAIR	350	523	350	350
7140	MAINTENANCE OF BLDGS AND GRDS	5	0	5	5
7294	CONFERENCE CALL CHARGES	7	6	7	7
7302	REGISTRATION FEES	1,000	1,050	1,000	1,000
7370	PUBLICATIONS AND PERIODICALS	0	30	0	0
7430	PROFESSIONAL SERVICES	0	510	0	0
7460	EQUIPMENT PURCHASES < \$1,000	160	755	707	707
7770	COMPUTER SOFTWARE >\$5,000	600	0	600	600
7970	MATERIALS	0	287	0	0
8575	AID TO GOVERNMENTAL UNITS-A	39,544	37,500	39,544	39,544
8780	AID TO NON-PROFIT ORGS	74,734	74,909	74,734	74,734
	TOTAL FOR CATEGORY 16	116,937	116,337	117,484	117,484
17	MIGRATORY BIRD				
7020	OPERATING SUPPLIES	4,149	6,871	4,149	4,149
7040	NON-STATE PRINTING SERVICES	0	22	0	0

State of Nevada - Budget Division
Line Item Detail & Summary
2017-2019 Biennium (FY18-19)

Item No	Description	Actual 2015-2016	Work Program 2016-2017	L01 Year 1 2017-2018	L01 Year 2 2018-2019
7060	CONTRACTS	26,038	42,840	26,038	26,038
7090	EQUIPMENT REPAIR	662	0	662	662
7153	GASOLINE	159	59	159	159
7190	STIPENDS	360	0	360	360
7291	CELL PHONE/PAGER CHARGES	60	352	60	60
7294	CONFERENCE CALL CHARGES	0	22	0	0
7301	MEMBERSHIP DUES	5,099	4,500	5,099	5,099
7302	REGISTRATION FEES	0	80	0	0
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	50	65	50	50
7385	STAFF PHYSICALS	56	0	423	423
7460	EQUIPMENT PURCHASES < \$1,000	369	882	444	444
7500	PYMTS TO INDIVIDUAL F/SERVICES	424	0	0	0
7750	NON EMPLOYEE IN-STATE TRAVEL	520	265	0	0
TOTAL FOR CATEGORY 17		37,946	55,958	37,444	37,444
18	FURBEARER				
7020	OPERATING SUPPLIES	139	1,208	139	139
7040	NON-STATE PRINTING SERVICES	0	54	0	0
7062	CONTRACTS - B	9,820	0	9,820	9,820
7120	ADVERTISING & PUBLIC RELATIONS	0	51	0	0
7176	PROTECTIVE GEAR	0	108	0	0
7280	OUTSIDE POSTAGE	0	7	0	0
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	20	0	20	20
7370	PUBLICATIONS AND PERIODICALS	23	0	23	23
7430	PROFESSIONAL SERVICES	0	30	0	0
7460	EQUIPMENT PURCHASES < \$1,000	0	329	185	185
TOTAL FOR CATEGORY 18		10,002	1,787	10,187	10,187
19	ELK DAMAGE				
7020	OPERATING SUPPLIES	0	958	0	0
7060	CONTRACTS	0	161,357	0	0
7061	CONTRACTS - A	13,301	65,062	13,301	13,301
7430	PROFESSIONAL SERVICES	0	5,496	0	0
7500	PYMTS TO INDIVIDUAL F/SERVICES	1,255	25,578	1,255	1,255
7970	MATERIALS	72,571	54,576	72,571	72,571
TOTAL FOR CATEGORY 19		87,127	313,027	87,127	87,127
20	COST ALLOCATIONS				
7394	COST ALLOCATION - A	257,224	263,784	257,224	257,224
7395	COST ALLOCATION - B	275,969	282,414	275,969	275,969
7396	COST ALLOCATION - C	6,793	429	6,793	6,793
7397	COST ALLOCATION - D	257,739	269,361	257,884	257,890

State of Nevada - Budget Division
Line Item Detail & Summary
2017-2019 Biennium (FY18-19)

Item No	Description	Actual 2015-2016	Work Program 2016-2017	L01 Year 1 2017-2018	L01 Year 2 2018-2019
7398	COST ALLOCATION - E	6,805	4,990	6,805	6,805
7399	COST ALLOCATION - F	85,006	83,470	85,006	85,006
	TOTAL FOR CATEGORY 20	889,536	904,448	889,681	889,687
21	BEAR AWARE				
7020	OPERATING SUPPLIES	33	0	33	33
7044	PRINTING AND COPYING - C	0	1	0	0
7120	ADVERTISING & PUBLIC RELATIONS	2,577	2,690	2,577	2,577
	TOTAL FOR CATEGORY 21	2,610	2,691	2,610	2,610
22	URBAN ANIMAL CONTROL				
7020	OPERATING SUPPLIES	4,984	4,118	11,606	4,984
7044	PRINTING AND COPYING - C	0	25	0	0
7055	OTHER MISC INSURANCE POLICIES	0	576	0	0
7060	CONTRACTS	0	0	8,300	0
7061	CONTRACTS - A	9,424	0	9,424	9,424
7090	EQUIPMENT REPAIR	710	807	710	710
7120	ADVERTISING & PUBLIC RELATIONS	97	0	97	97
7140	MAINTENANCE OF BLDGS AND GRDS	1,565	0	1,565	1,565
7291	CELL PHONE/PAGER CHARGES	426	360	426	426
7302	REGISTRATION FEES	87	0	87	87
7340	INSPECTIONS & CERTIFICATIONS	0	55	0	0
7385	STAFF PHYSICALS	1,035	0	847	847
7430	PROFESSIONAL SERVICES	1,212	1,569	1,212	1,212
7460	EQUIPMENT PURCHASES < \$1,000	2,451	453	907	907
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	2,049	0	1,900	1,900
	TOTAL FOR CATEGORY 22	24,040	7,963	37,081	22,159
23	AIR OPERATIONS				
7020	OPERATING SUPPLIES	2,012	1,734	2,012	2,012
7041	PRINTING AND COPYING - A	167	0	167	167
7044	PRINTING AND COPYING - C	0	193	0	0
7057	AVIATION INSURANCE	39,690	22,202	39,690	39,690
7060	CONTRACTS	110,667	191,310	110,667	110,667
7061	CONTRACTS - A	33,684	17,767	33,684	33,684
7065	CONTRACTS - E	1,080	645	1,080	1,080
7090	EQUIPMENT REPAIR	614	658	614	614
7113	NON-STATE OWNED MEETING ROOM RENT	6,774	7,300	6,774	6,774
7136	GARBAGE DISPOSAL UTILITIES	19	0	19	19
7155	VEHICLE OPERATION - B	0	5	0	0
7156	VEHICLE REPAIR & REPLACEMENT PARTS	0	1,457	0	0
7162	AIRCRAFT REPAIR & MAINTENANCE	60,122	167,391	60,122	60,122

State of Nevada - Budget Division
Line Item Detail & Summary
2017-2019 Biennium (FY18-19)

Item No	Description	Actual 2015-2016	Work Program 2016-2017	L01 Year 1 2017-2018	L01 Year 2 2018-2019
7163	AIRCRAFT FUEL	69,680	142,696	69,680	69,680
7164	AIRCRAFT MISC SUPPLIES	0	3,080	0	0
7176	PROTECTIVE GEAR	4,273	3,964	4,273	4,273
7190	STIPENDS	180	0	180	180
7200	FOOD	14	0	0	0
7270	LATE FEES AND PENALTIES	1	0	0	0
7280	OUTSIDE POSTAGE	23	0	23	23
7290	PHONE, FAX, COMMUNICATION LINE	4,418	4,099	4,418	4,418
7291	CELL PHONE/PAGER CHARGES	0	360	0	0
7301	MEMBERSHIP DUES	300	0	300	300
7302	REGISTRATION FEES	6,645	0	6,645	6,645
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	0	25	0	0
7340	INSPECTIONS & CERTIFICATIONS	1	0	1	1
7385	STAFF PHYSICALS	60	250	424	424
7430	PROFESSIONAL SERVICES	2,060	360	2,060	2,060
7460	EQUIPMENT PURCHASES < \$1,000	833	1,840	278	278
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	1,899	0	633	633
7760	NON EMPLOYEE OUT-OF-STATE TRAVEL	750	0	0	0
7960	RENTALS FOR LAND/EQUIPMENT	1,610	5,252	1,610	1,610
7980	OPERATING LEASE PAYMENTS	120,478	0	0	0
8401	MAJOR EQUIP REPAIR/IMPROVEMENT	0	39,284	0	0
TOTAL FOR CATEGORY 23		468,054	611,872	345,354	345,354
24	SAGE GROUSE CONSERVATION				
7020	OPERATING SUPPLIES	30,883	899	30,883	30,883
7044	PRINTING AND COPYING - C	47	183	47	47
7060	CONTRACTS	19,047	32,249	19,047	19,047
7062	CONTRACTS - B	13,362	28,966	13,362	13,362
7090	EQUIPMENT REPAIR	315	130	315	315
7156	VEHICLE REPAIR & REPLACEMENT PARTS	704	0	704	704
7190	STIPENDS	36	0	36	36
7280	OUTSIDE POSTAGE	0	6	0	0
7291	CELL PHONE/PAGER CHARGES	725	657	725	725
7294	CONFERENCE CALL CHARGES	33	202	33	33
7301	MEMBERSHIP DUES	1,845	0	1,845	1,845
7302	REGISTRATION FEES	200	200	200	200
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	50	75	50	50
7460	EQUIPMENT PURCHASES < \$1,000	0	174	89	89
7770	COMPUTER SOFTWARE >\$5,000	1,300	0	1,300	1,300
7960	RENTALS FOR LAND/EQUIPMENT	1,222	10	722	722
7970	MATERIALS	3,043	32,000	3,043	3,043
8575	AID TO GOVERNMENTAL UNITS-A	91,820	97,500	91,820	91,820

State of Nevada - Budget Division
Line Item Detail & Summary
2017-2019 Biennium (FY18-19)

Item No	Description	Actual 2015-2016	Work Program 2016-2017	L01 Year 1 2017-2018	L01 Year 2 2018-2019
8780	AID TO NON-PROFIT ORGS	260,379	314,985	260,379	260,379
	TOTAL FOR CATEGORY 24	425,011	508,236	424,600	424,600
26	INFORMATION SERVICES				
7060	CONTRACTS	0	49,000	0	0
7554	EITS INFRASTRUCTURE ASSESSMENT	4,897	5,259	6,659	7,193
7556	EITS SECURITY ASSESSMENT	3,216	3,624	3,212	4,374
	TOTAL FOR CATEGORY 26	8,113	57,883	9,871	11,567
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	1,048	6,721	0	0
	TOTAL FOR CATEGORY 87	1,048	6,721	0	0
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4464	7,028,106	10,328,385	7,406,807	7,411,078

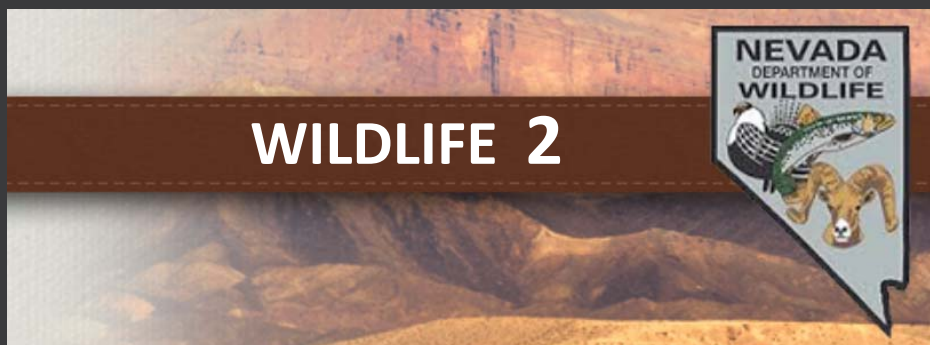
*Department of Wildlife
Fiscal Year 2019
Budget Account: 4464
Budget Projections as of: 4/12/2018*

Category/RGL	Description	Leg. Approved Budget	Work Program Adjustments (Cumulative)	Adjusted Budget Authority	Actual Year to Date Amount	Pending (Encumbered)	Projected	FYE Projected Total	Budget Vs. Projected	% of Actual to Adjusted Budget
REVENUES										
2501	APPROPRIATIONS	\$ 71,404.00	\$ -	\$ 71,404.00	\$ -	\$ -	\$ 71,404.00	\$ 71,404.00	\$ -	0%
3500	FED WILDLIFE RESTORATION W48	\$ 3,934,465.00	\$ -	\$ 3,934,465.00	\$ -	\$ -	\$ 6,146,965.00	\$ 6,146,965.00	\$ (2,212,500.00)	0%
3501	FED WILDLIFE RESTORATION W64	\$ 492,363.00	\$ -	\$ 492,363.00	\$ -	\$ -	\$ 492,363.00	\$ 492,363.00	\$ -	0%
3502	FED WILDLIFE RESTORATION FW3T	\$ 120,336.00	\$ -	\$ 120,336.00	\$ -	\$ -	\$ 120,336.00	\$ 120,336.00	\$ -	0%
3503	FED WILDLIFE RESTORATION FW4D	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0%
3505	FED WILDLIFE RESTORATION W58	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0%
3510	FED WILD RESTORATION FW24	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0%
3520	FED SPORTFISH FW3T	\$ 6,658.00	\$ -	\$ 6,658.00	\$ -	\$ -	\$ 6,658.00	\$ 6,658.00	\$ -	0%
3521	FED SPORTFISH FW4D	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0%
3524	FED SPORTFISH F20	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0%
3525	FED SPORTFISH F32	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0%
3540	FED ENDANGERED SPECIES SEC 6	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0%
3570	FED STATE WILDLIFE GRANT FW3T	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0%
3572	FED STATE WILDLIFE GRANT T12	\$ 9,969.00	\$ -	\$ 9,969.00	\$ -	\$ -	\$ 9,969.00	\$ 9,969.00	\$ -	0%
3590	FED SMALL GRANTS	\$ 66,485.00	\$ -	\$ 66,485.00	\$ -	\$ -	\$ 66,485.00	\$ 66,485.00	\$ -	0%
4661	TRANSFER RESOURCE ENHANCEMENT STAMP	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0%
4760	TRANSFER SPORTSMEN REVENUE	\$ 1,977,794.00	\$ -	\$ 1,977,794.00	\$ -	\$ -	\$ 2,715,294.00	\$ 2,715,294.00	\$ (737,500.00)	0%
4763	TRANS HABITAT CONSERVATION FEE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0%
4764	TRANS PREDATOR FEE	\$ 644,477.00	\$ -	\$ 644,477.00	\$ -	\$ -	\$ 644,477.00	\$ 644,477.00	\$ -	0%
4766	TRANS ELK DAMAGE FEE	\$ 87,127.00	\$ -	\$ 87,127.00	\$ -	\$ -	\$ 87,127.00	\$ 87,127.00	\$ -	0%
4767	TRANSFER MINING ASSESSMENT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0%
TOTAL REVENUES		\$ 7,411,078.00	\$ -	\$ 7,411,078.00	\$ -	\$ -	\$ 10,361,078.00	\$ 10,361,078.00	\$ (2,950,000.00)	0%
EXPENDITURES										
01	PERSONNEL SERVICES	\$ 3,167,120.00	\$ -	\$ 3,167,120.00	\$ -	\$ -	\$ 3,167,120.00	\$ 3,167,120.00	\$ -	0%
02	OUT OF STATE TRAVEL	\$ 43,366.00	\$ -	\$ 43,366.00	\$ -	\$ -	\$ 43,366.00	\$ 43,366.00	\$ -	0%
03	IN STATE TRAVEL	\$ 101,712.00	\$ -	\$ 101,712.00	\$ -	\$ -	\$ 101,712.00	\$ 101,712.00	\$ -	0%
04	OPERATING	\$ 4,252.00	\$ -	\$ 4,252.00	\$ -	\$ -	\$ 4,252.00	\$ 4,252.00	\$ -	0%
05	EQUIPMENT	\$ 132,760.00	\$ -	\$ 132,760.00	\$ -	\$ -	\$ 3,054,760.00	\$ 3,054,760.00	\$ (2,922,000.00)	0%
09	PREDATION MGT MT LION WLDLF SV	\$ 14,000.00	\$ -	\$ 14,000.00	\$ -	\$ -	\$ 14,000.00	\$ 14,000.00	\$ -	0%
10	GAME ADMINISTRATION	\$ 6,297.00	\$ -	\$ 6,297.00	\$ -	\$ -	\$ 6,297.00	\$ 6,297.00	\$ -	0%
11	PREDATION MGT WILDLIFE SERVICE	\$ 302,027.00	\$ -	\$ 302,027.00	\$ -	\$ -	\$ 302,027.00	\$ 302,027.00	\$ -	0%
12	PREDATION MGT NDOW PROJECTS	\$ 401,352.00	\$ -	\$ 401,352.00	\$ -	\$ -	\$ 401,352.00	\$ 401,352.00	\$ -	0%
13	VETERINARIAN	\$ 90,624.00	\$ -	\$ 90,624.00	\$ -	\$ -	\$ 90,624.00	\$ 90,624.00	\$ -	0%
14	BIG GAME	\$ 582,899.00	\$ -	\$ 582,899.00	\$ -	\$ -	\$ 582,899.00	\$ 582,899.00	\$ -	0%
15	MULE DEER RESEARCH	\$ 616,450.00	\$ -	\$ 616,450.00	\$ -	\$ -	\$ 616,450.00	\$ 616,450.00	\$ -	0%
16	UPLAND GAME	\$ 117,484.00	\$ -	\$ 117,484.00	\$ -	\$ -	\$ 117,484.00	\$ 117,484.00	\$ -	0%
17	MIGRATORY BIRD	\$ 37,444.00	\$ -	\$ 37,444.00	\$ -	\$ -	\$ 37,444.00	\$ 37,444.00	\$ -	0%
18	FURBEARER	\$ 10,187.00	\$ -	\$ 10,187.00	\$ -	\$ -	\$ 10,187.00	\$ 10,187.00	\$ -	0%
19	ELK DAMAGE	\$ 87,127.00	\$ -	\$ 87,127.00	\$ -	\$ -	\$ 87,127.00	\$ 87,127.00	\$ -	0%
20	COST ALLOCATIONS	\$ 889,687.00	\$ -	\$ 889,687.00	\$ -	\$ -	\$ 889,687.00	\$ 889,687.00	\$ -	0%
21	BEAR AWARE	\$ 2,610.00	\$ -	\$ 2,610.00	\$ -	\$ -	\$ 2,610.00	\$ 2,610.00	\$ -	0%
22	NUISANCE ANIMAL CONTROL	\$ 22,159.00	\$ -	\$ 22,159.00	\$ -	\$ -	\$ 22,159.00	\$ 22,159.00	\$ -	0%
23	AIR OPERATIONS	\$ 345,354.00	\$ -	\$ 345,354.00	\$ -	\$ -	\$ 373,354.00	\$ 373,354.00	\$ (28,000.00)	0%
24	SAGE GROUSE CONSERVATION	\$ 424,600.00	\$ -	\$ 424,600.00	\$ -	\$ -	\$ 424,600.00	\$ 424,600.00	\$ -	0%
26	INFORMATION SERVICES	\$ 11,567.00	\$ -	\$ 11,567.00	\$ -	\$ -	\$ 11,567.00	\$ 11,567.00	\$ -	0%
87	PURCHASING ASSESSMENT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0%
TOTAL EXPENDITURES		\$ 7,411,078.00	\$ -	\$ 7,411,078.00	\$ -	\$ -	\$ 10,361,078.00	\$ 10,361,078.00	\$ (2,950,000.00)	0%
REALIZED FUNDING AVAILABLE					\$ -	\$ -	\$ -	\$ -	\$ -	

BA 4464, SFY 2019 1st Fund Map, C43113 Helicopter Purchase

[illegible]

Helicopter Specifications



YEAR/MAKE/MODEL
2008 Eagle 407HP

SERIAL NUMBER
53853

ACTT
1130 hours

INTERIOR
Corporate Tan Leather CONDITION
Good

EXTERIOR
To Customer Specs CONDITION
New

EMPTY WEIGHT - estimated
3250 lbs

AVIONICS

Garmin GNS530 GPS/Nav/Com
Garmin GNS430 GPS/Nav/Com
Jupiter JA94-044 Audio Controller
TDFM-136B FM Transceiver
Garmin GTX-345 Transponder
Flight Instrument Group
Artex 406 ELT
Aero Dyne External Torque Gauge

ACCESSORIES

Rotor Brake
Dual Controls
High Skid Gear w/Flitestep
High Visibility Door Windows
Eagle Inlet Barrier Filter
Bleed Air Heater
Air Conditioner
Automatic Door Openers
Wire Strike Protection System
Onboard Cargo Hook w/load cell
Dart Single Cargo Mirror
Dart Bearpaw Kit

COMPONENT TIME REMAINING

Honeywell HTS-900D2 NEW*

Main Rotor Hub 1370
Main Rotor Mast Pole 3985
Swashplate Assy 1370
Transmission Assy 3870
Tail Rotor Gearbox 1370
Tail Rotor Hub 1370
Tailboom 407-030-801-205

Preliminary specifications to be verified by buyer. Subject to prior sale or disposition without notice.

C43113 Work Program Justification

Nevada Department of Wildlife
State Fiscal Year 2019
Budget Account 4464

RGL	RGL Description	Additional Authority Requested	
3500	FED WILDLIFE RESTORATION W45	\$	2,212,500.00
4760	TRANSFER SPORTSMEN REVENUE	\$	737,500.00
Total		\$	2,950,000.00

Category	Category Description	Additional Authority Requested	
05	EQUIPMENT	\$	2,922,000.00
23	AIR OPERATIONS	\$	28,000.00
Total		\$	2,950,000.00

Expenditure Budget			
			Amount
Helicopter Purchase		\$	2,922,000.00
Aviation Insurance		\$	28,000.00
Helicopter Total		\$	2,950,000.00

Total Work Program Request	\$	2,950,000.00
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Note: This grant has a 75% federal share and a 25% applicant share. Matching funds will come from Sportsmen Revenue, revenue from the sale of the existing helicopter and possible donations.

(W-45) Grant Reconciliation & Budget

GRANT PROJECT: *Helicopter Acquisition*
CFDA: *15.611*
FUNDING AGENCY: *USFWS*
FEDERAL SHARE: *75%*
STATE SHARE: *25%*
INDIRECT COST RATE: *N/A*
STATE FUNDING SOURCE: *Sportsmen revenue/sale of existing helicopter/donations*

<i>W-45 Grant Award</i>	<i>Federal</i>	<i>State</i>	<i>Total Grant Budget</i>
<i>07/01/2018 to 06/30/2019</i>	<i>\$ 2,212,500.00</i>	<i>\$ 737,500.00</i>	<i>\$ 2,950,000.00</i>

<i>Description</i>	<i>SFY 2019 Estimated Budget</i>
Category 05	\$ 2,922,000.00
Category 23	\$ 28,000.00
Estimated Total	\$ 2,950,000.00
Grant Award	\$ 2,950,000.00
FY2019 Expenditure	\$ (2,950,000.00)
Grant Remaining Balance	\$ -

Subject: [EXTERNAL] New Helicopter Grant

From: Vriens, Tracey [mailto:tracey_vriens@fws.gov]
Sent: Thursday, April 19, 2018 2:16 PM
To: Katie Jameson
Subject: Re: [EXTERNAL] New Helicopter Grant

We have received the requested grant to acquire a helicopter. At this time it is in review but we are not expecting issues and should be approved soon.

Tracey Vriens, Acting Chief
USFWS, Pacific Southwest Region
Wildlife & Sport Fish Restoration Program
2800 Cottage Way, W-1729
Sacramento, CA 95825
(916) 414-6525 (work), (916) 335-3129 (cell)
FAX (916) 978-6155

On Thu, Apr 19, 2018 at 1:51 PM, Katie Jameson <kajameson@ndow.org> wrote:

Hi Tracey,

Due to the deadlines for our state fiscal year we were wondering if we could get an email approval as we have done in the past. The helicopter is a non-budget item for us in the upcoming year. Our deadline is Tuesday to prepare for an authorization request into our upcoming Fiscal Year of FY2019. I hate to bother you. I know you are busy. I submitted the grant with the others before I left.

Thanks!



Katie Jameson, ASO II, Federal Aid Coordinator

Nevada Department of Wildlife

6980 Sierra Center Parkway Ste. 120

Reno, Nevada 89511

(775) 688-1581

Application for Federal Assistance SF-424

*** 1. Type of Submission:**

- ☐ Preapplication
☒ Application
☐ Changed/Corrected Application

*** 2. Type of Application:**

- ☒ New
☐ Continuation
☐ Revision

*** If Revision, select appropriate letter(s):**

*** Other (Specify):**

*** 3. Date Received:**

Completed by Grants.gov upon submission.

4. Applicant Identifier:

W-45

5a. Federal Entity Identifier:

5b. Federal Award Identifier:

State Use Only:

6. Date Received by State:

7. State Application Identifier:

8. APPLICANT INFORMATION:

*** a. Legal Name:**

State of Nevada

*** b. Employer/Taxpayer Identification Number (EIN/TIN):**

88-6000022

*** c. Organizational DUNS:**

1651118400000

d. Address:

*** Street1:**

6980 Sierra Center Parkway, Suite 120

Street2:

*** City:**

Reno

County/Parish:

*** State:**

NV: Nevada

Province:

*** Country:**

USA: UNITED STATES

*** Zip / Postal Code:**

89511-2099

e. Organizational Unit:

Department Name:

Nevada Department of Wildlife

Division Name:

Game Management

f. Name and contact information of person to be contacted on matters involving this application:

Prefix:

*** First Name:**

Brian

Middle Name:

*** Last Name:**

Wakeling

Suffix:

Title:

Administrator

Organizational Affiliation:

*** Telephone Number:**

775-688-1520

Fax Number:

*** Email:**

bwakeling@ndow.org

Application for Federal Assistance SF-424

* 9. Type of Applicant 1: Select Applicant Type:

A: State Government

Type of Applicant 2: Select Applicant Type:

Type of Applicant 3: Select Applicant Type:

* Other (specify):

* 10. Name of Federal Agency:

Fish and Wildlife Service

11. Catalog of Federal Domestic Assistance Number:

15.611

CFDA Title:

Wildlife Restoration and Basic Hunter Education

* 12. Funding Opportunity Number:

F18AS00042

* Title:

R8 (CA/NV) Wildlife Restoration Grant Program for State Fish and Game Agencies

13. Competition Identification Number:

Title:

14. Areas Affected by Project (Cities, Counties, States, etc.):

Add Attachment

Delete Attachment

View Attachment

* 15. Descriptive Title of Applicant's Project:

Helicopter Acquisition (W-45)

Attach supporting documents as specified in agency instructions.

Add Attachments

Delete Attachments

View Attachments

Application for Federal Assistance SF-424**16. Congressional Districts Of:*** a. Applicant * b. Program/Project

Attach an additional list of Program/Project Congressional Districts if needed.

Add Attachment

Delete Attachment

View Attachment

17. Proposed Project:* a. Start Date: * b. End Date: **18. Estimated Funding (\$):**

* a. Federal	<input type="text" value="2,212,500.00"/>
* b. Applicant	<input type="text" value="237,500.00"/>
* c. State	<input type="text" value="0.00"/>
* d. Local	<input type="text" value="0.00"/>
* e. Other	<input type="text" value="500,000.00"/>
* f. Program Income	<input type="text" value="0.00"/>
* g. TOTAL	<input type="text" value="2,950,000.00"/>

*** 19. Is Application Subject to Review By State Under Executive Order 12372 Process?**

- ☒ a. This application was made available to the State under the Executive Order 12372 Process for review on .
- ☐ b. Program is subject to E.O. 12372 but has not been selected by the State for review.
- ☐ c. Program is not covered by E.O. 12372.

*** 20. Is the Applicant Delinquent On Any Federal Debt? (If "Yes," provide explanation in attachment.)**☐ Yes ☒ No

If "Yes", provide explanation and attach

Add Attachment

Delete Attachment

View Attachment

21. *By signing this application, I certify (1) to the statements contained in the list of certifications and (2) that the statements herein are true, complete and accurate to the best of my knowledge. I also provide the required assurances** and agree to comply with any resulting terms if I accept an award. I am aware that any false, fictitious, or fraudulent statements or claims may subject me to criminal, civil, or administrative penalties. (U.S. Code, Title 218, Section 1001)**

☒ ** I AGREE

** The list of certifications and assurances, or an internet site where you may obtain this list, is contained in the announcement or agency specific instructions.

Authorized Representative:

Prefix: * First Name:

Middle Name:

* Last Name:

Suffix:

* Title: * Telephone Number: Fax Number: * Email: * Signature of Authorized Representative: * Date Signed:

Grant Narrative

Department of Wildlife - Helicopter Acquisition

The purpose of this grant is for the Department of Wildlife (NDOW) to obtain a replacement helicopter. Based on initial statistics and performance testing, the objective is to purchase a 2008 Eagle 407 HP during FY 2019 and use it for game surveys from the air.

Aerial surveys are essential to monitoring and managing most game ungulates in the western US. Helicopters are the primary aircraft used for most survey operations. Helicopters are a key component in the management of wildlife resources. NDOW's current aircraft are used primarily for aerial surveys of a variety of wildlife species, including mule deer, pronghorn, elk, and bighorn sheep. These flights require a pilot, an observer, and a recorder.

The Eagle 407 HP performance statistics indicate that in the type of flying routinely conducted for wildlife work (low speed, low altitude), this ship will provide far greater safety, reduce maintenance costs, and provide a more powerful platform.

The acquisition of the new aircraft would provide NDOW with a safe and reliable aircraft from which game survey could be conducted. Down time for repairs is likely to decrease because of the improved availability of parts and trained mechanics. Safety of pilots and flight crews is also expected to improve.

B/A 4458 - WILDLIFE ACCOUNT
OPERATING BUDGETS WORK PROGRAM RECONCILIATION

FY2019

		3/27/2018		4/12/2018
BUDGET ACCOUNT		TOTAL BUDGET 4458 SPY 2019 Estimated BEGINNING BALANCE	4467 C42927	TOTAL BUDGET 4458 Pending Authority
REVENUE			Cat 12	Cat 05 & 23
RGL	DESCRIPTION			
47	BEGINNING CASH	\$ 16,322,636		\$ 16,322,636
3304	BOAT FUEL TAX	\$ 1,152,157		\$ 1,152,157
3305	MINING ASSESSMENT	\$ 526,769		\$ 526,769
3601	EARNED REVENUE TO DISTRIBUTE	\$ -		\$ -
3604	HUNTING LICENSE - RESIDENT	\$ 570,575		\$ 570,575
3605	HUNTING LICENSE - NON-RESIDENT	\$ 3,048,235		\$ 3,048,235
3606	SLAP PERMITS	\$ 62,747		\$ 62,747
3609	FISHING LICENSE - RESIDENT	\$ 1,324,559		\$ 1,324,559
3610	FISHING LICENSE - NON-RESIDENT	\$ 441,232		\$ 441,232
3611	COMBINATION LICENSE - RESIDENT	\$ 1,290,551		\$ 1,290,551
3612	COMBIN LICENSE - NON-RESIDENT	\$ 95,419		\$ 95,419
3613	HUNTING TAG FEES	\$ 3,288,931		\$ 3,288,931
3614	TRAPPING LICENSE	\$ 36,202		\$ 36,202
3650	RESOURCE ENHANCEMENT STAMP	\$ 57,398		\$ 57,398
3653	DUCK STAMPS	\$ 84,796		\$ 84,796
3658	TROUT STAMPS	\$ 617,843		\$ 617,843
3703	BOBCAT SEALS	\$ 11,297		\$ 11,297
3705	GUIDE LICENSE AND FEE	\$ 172,089		\$ 172,089
3711	GENERAL APPLICATION FEES	\$ 3,613		\$ 3,613
3715	BOAT REGISTRATION & TITLING	\$ 2,102,767		\$ 2,102,767
3716	AIS STICKER FEES	\$ 481,469		\$ 481,469
3717	HUNT APPLICATION FEES	\$ 2,022,710		\$ 2,022,710
3722	MISCELLANEOUS PROGRAM FEES	\$ 690,243		\$ 690,243
3723	DISTRIBUTOR FEES	\$ 1,690		\$ 1,690
3750	PREDATOR FEE	\$ 675,914		\$ 675,914
3752	CONVENIENCE & MERCHANT FEES (NEW on this FY2017))	\$ 534,534		\$ 534,534
3760	HABITAT CONSERVATION FEE	\$ 339,235		\$ 339,235
3771	ELK DAMAGE FEE	\$ 250,472		\$ 250,472
3773	UPLAND GAME STAMP	\$ 250,735		\$ 250,735
3776	RETURN CHECK FEE	\$ 78		\$ 78
3893	LICENSE PLATE CHARGE	\$ 98,337		\$ 98,337
4021	ADVERTISING SALES	\$ 442		\$ 442
4027	PUBLICATION SALES	\$ 23,298		\$ 23,298
4152	FINES/FORFEITURES/PENALTIES	\$ 14,478		\$ 14,478
4156	HUNT RETURN CARD PENALTIES	\$ 65,184		\$ 65,184
4252	EXCESS PROPERTY SALES	\$ 54,730		\$ 54,730
4253	OPERATION GAME THIEF DONATION	\$ 21,492		\$ 21,492
4266	PREDATOR MANAGEMENT DONATION	\$ 11,127		\$ 11,127
4326	TREASURERS INTEREST DISTRIB	\$ 96,481		\$ 96,481
4335	REIMB EXPENSE INTERAGENCY	\$ 6,268		\$ 6,268
4351	REIMB HERITAGE ADMINISTRATION	\$ 1,169,052		\$ 1,169,052
4559	CLOSE PETTY CASH	\$ -		\$ -
4550	UNEARNED HUNT DRAW REVENUE	\$ -		\$ -
TOTAL REVENUE		\$ 38,017,785	-	\$ 38,017,785
EXPENDITURES				
CAT	DESCRIPTION			
10	TRANSFER TO DIRECTORS OFFICE	\$ 667,409		\$ 667,409
15	TRANSFER TO OPERATIONS	\$ 5,492,773		\$ 5,492,773
20	TRANSFER TO CONSERVATION EDUCATION	\$ 792,756		\$ 792,756
25	TRANSFER TO LAW ENFORCEMENT	\$ 6,754,136		\$ 6,754,136
32	TRANSFER TO GAME MANAGEMENT	\$ 3,934,555	\$ 737,500	\$ 4,672,055
35	TRANSFER TO FISHERIES MNGMNT	\$ 3,469,449		\$ 3,469,449
40	TRANSFER TO WILDLIFE DIVERSITY	\$ 300,399		\$ 300,399
45	TRANSFER TO HABITAT	\$ 3,475,321	\$ 257,140	\$ 3,732,461
50	TRANSFER TO LOCAL GOVERNMENT	\$ 736,471		\$ 736,471
79	TROUT STAMP RESERVE	\$ 2,049,176	\$ (257,140)	\$ 1,792,036
82	BOATING RESERVE	\$ 2,475,249		\$ 2,475,249
84	RESTRICTED RESERVE	\$ 3,530,337		\$ 3,530,337
85	SPORTSMEN RESERVE	\$ 4,339,754	\$ (737,500)	\$ 3,602,254
TOTAL EXPENDITURES		\$ 38,017,785	-	\$ 38,017,785
DIFFERENCE			-	