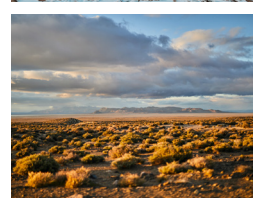
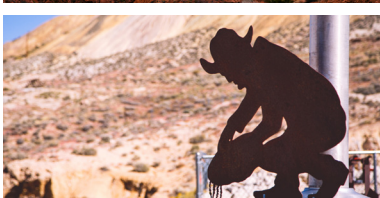




State of NEVADA

Executive Budget | 2023-2025
Governor Joe Lombardo



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Office of the Governor

January 23, 2023

Honorable Members of the Senate and the Assembly:

Transmitted herewith is the 2023-2025 Executive Budget for the State of Nevada.

Nevada finds itself in a remarkable situation. The economy continues to improve as the world rebounds from the COVID-19 pandemic, leaving the State with a historic budget surplus. Prudence and fiscal responsibility demand that we do not spend every dollar and that we recognize and acknowledge that while governments may have more money than they can spend, Nevada families do not. Moreover, Nevada's current fiscal prosperity is attributable, at least in part, to trillions of dollars of federal stimulus and the highest inflation reported in 40 years. It is not indefinite. With this in mind, my Executive Budget seeks to balance the need to spend with the need to save.

The Executive Budget not only lowers the tax burden on working families and businesses it also reserves more than \$1 for every new dollar in general fund spending, increasing Nevada's Rainy Day Fund to an unprecedented \$1.6 billion and – for the first time in history – placing \$733 million into the Education Stabilization Account. The Executive Budget restores many COVID-era program cuts and addresses long-overdue investments in people, programs and facilities. But it does so responsibly. Not a penny of the State's one-time surplus is used to fund any recurring programs. By using surplus dollars to fund over \$400 million in deferred maintenance and project planning costs, taxpayers get safer, more efficient and more functional state buildings; they also save over \$260 million in foregone interest payments on unnecessary debt. While reasonable minds will inevitably differ as to how much government should spend, the Executive Budget is built on the premise that Nevada prosperity today should not be the cause of fiscal challenges tomorrow.

The Executive Budget asks the Legislature to prioritize education, public safety, and economic development. It also seeks to modernize the operations of state government and to immediately address the wage and work environment issues that have resulted in a 20 percent vacancy rate throughout state government. To this end, it includes \$474.1 million in wage and salary increases, provides a \$2,000 annual retention bonus for state employees, and allocates \$5 million for state employee professional development programs.

Highlights from the Executive Budget include:

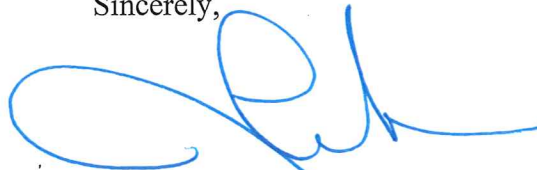
- Using surplus dollars to prepay the State Motor Vehicle Fuel Tax in FY 2024, saving taxpayers \$250 million.
- Lowering the Modified Business Tax by 15 percent, or from 1.36 percent to 1.17 percent.

- Increasing the standard exemption on the Commerce Tax by 50 percent, from \$4 million to \$6 million.
- Increasing the amount of money that can be held in Nevada's Rainy Day Fund from 20 percent to 30 percent of unrestricted general revenues and fully funding the account to a total of \$1.6 billion.
- Establishing the Nevada Way subaccount, designed to reduce Nevada's need for and dependence on the State's Rainy Day Fund.
- Investing \$323 million in system modernization upgrades across the State.
- Allocating \$1.2 billion to state capital needs, including \$495 million to address immediate maintenance and facilities issues in key state administrative buildings.
- Investing \$400 million in the expansion of broad band Internet services to communities in rural Nevada.
- Increasing funding for K-12 education by over \$2.0 billion, or 22.6 percent. In doing so, increasing base funding per student by nearly \$2,000 and fully funding equity-based weighted allocations for at-risk, English-learner and gifted and talented students.
- Fully funding the Education Stabilization Account at more than \$730 million.
- Allocating \$50 million to the State Infrastructure Bank to support low or no-interest loans to public schools in rural communities.
- A direct appropriation of \$10 million to the Teach Nevada Scholarship program and the earmarking interest earnings sourced to the Education Stabilization Account for programs specifically designed to increase the teacher pipeline.
- Expanding Nevada's PreK program by 600 seats, bringing total program allocations to \$60 million.
- Creating the Office of School Choice within the Nevada Department of Education and increasing funding for Student Choice Opportunity Scholarship to \$50 million.
- Restoring funding to Nevada's economic development programs, workforce innovation program and the State's Knowledge Fund.
- Investing \$1.4 million in a pre-apprenticeship pilot program, focusing on construction trades.
- Restoring \$74.8 million in COVID-era cuts to Nevada System of Higher Education institutions, including \$1.9 million dedicated to graduate student stipends and \$4 million to increase the number of graduate teaching assistant positions

- Prefunding \$75 million in the Millennium Scholarship program and providing \$6 million in continued support for the Nevada Promise Scholarship.
- Investing \$65 million in deferred maintenance for aging college and university buildings.
- Adding \$9.2 million to the UNLV Medical School budget to increase the number of students it can serve, and ultimately, graduate.
- Allocating \$48.6 million to increase public safety employees wages by two grades.
- Investing \$90.4 million in deferred maintenance, renovations and upgrades throughout Nevada correctional facilities.
- Investing \$99.8 million to fund the remodeling and expansion of the Southern Nevada State Veterans Home and \$1.5 million to fund the advanced planning for a new North Las Vegas State Veterans Home.
- Allocating \$1.8 million to the Adopt-a-Vet Dental program to provide critical dental care services for low-income veterans throughout the State of Nevada.
- Allocating an additional \$1 billion through a combination of the provider assessments and federal matching funds to increase health care quality and access in Nevada's private hospitals.
- A \$17 million expansion of Nevada's behavior health centers.
- Allocating \$13.3 million to address deferred maintenance in state mental health hospitals.
- A 5 percent Medicaid rate increase for dentists, physicians and skilled nursing facilities.
- An increase in overall foster care rates by 25.6 percent, including increases in daily, advanced, specialized and group care rates.

The next few months will require a remarkable amount of work by the Legislature, and I stand ready to work with you to ensure we construct a state budget that meets the needs of Nevadans today and ensures the prosperity of Nevadans well into the future.

Sincerely,



Governor Joe Lombardo
State of Nevada

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TAX INCENTIVES

TAX ABATEMENTS PROGRAMS FISCAL YEARS 2021 AND 2022

NEVADA GOVERNOR'S OFFICE OF ECONOMIC DEVELOPMENT

Summary of Programs:

Abatement of Taxes on Business:

The Nevada Governor's Office of Economic Development (GOED) was created during the 2011 Session of the Nevada Legislature through a collaboration of the Nevada Governor's Office and the Leadership of the Nevada State Senate and State Assembly. GOED promotes a robust, diversified, and prosperous economy in Nevada, attracting new business and facilitating community development, stimulating business expansion and retention, encouraging entrepreneurial enterprise. In an effort to incentivize business development in Nevada, GOED administers multiple tax abatement programs.

The programs outlined below reflect the requirements and the abatements offered to eligible businesses. GOED reviews the abatement applications, conducts public hearings to determine eligibility, and reviews annual compliance reports after abatements have been granted.

The Executive Director and the GOED Board have approved a total 64 tax abatement applications, including companies that withdrew after approval, in the last two fiscal years. Companies approved represent a variety of companies in multiple sectors and reflect the goals of the office as set forth in the State Plan for Economic Development. Those companies testify before the GOED Board that the incentive programs are an important factor in the company's decision to locate or expand their business in the State.

Summary of Each Incentive:

Local Sales and Use Tax Abatement (NRS 374.357, NRS 360.750):

A partial abatement of Sales and Use Taxes is available to qualified companies that locate or expand their business in Nevada. The tax abatement is on the gross receipts from the sale, and the storage, use or other consumption, of eligible capital equipment. The Sales and Use Tax rates vary by county within Nevada. The abatement reduces the Sales and Use Tax rate to two percent for new companies and 4.6% for expanding companies. The approved business is eligible for tax abatements for a two-year period beginning the date the abatement becomes effective.

Modified Business Tax Abatement (NRS 363B.120, NRS 360.750):

A partial abatement of the Modified Business Tax is available to qualified companies that locate or expand their business in Nevada. The current tax imposed on each employer is at the rate of 1.475% on taxable wages over \$50,000 in a quarter. A business may qualify for a partial abatement of up to 50% of the amount of the business tax due during the first four years of operations.

For a new company, the abatement of the Modified Business Tax applies to the number of new employees stated in its application. For an expanding business, the abatement does not apply to existing employees of the business but does apply to the number of new employees directly related to the expansion.

Personal Property Tax Abatement (NRS 361.0687, NRS 360.750):

A partial abatement from Personal Property Tax is available to qualified companies that locate or expand their business in Nevada. This tax abatement can be up to 50% of the tax due for ten years beginning from when the abatement becomes effective. The applicant must apply for abatement not more than one year before the business begins to develop for expansion or operation in Nevada.

A partial abatement of personal property taxes applies only to the same list of machinery and equipment eligible for the Sales and Use Tax abatement allowed under NRS 374.357. Property tax rates vary by taxing district within Nevada.

Real Property Tax Abatement for Recycling (NRS 701A.210, NRS 360.750):

A partial abatement of real property (land and buildings) tax is available for businesses and facilities using recycled material that have as a primary purpose the conservation of energy or the substitution of fossil sources for other sources of energy. To qualify, the business must be in the primary trade of recycling at least 50% of raw material or an intermediate product onsite; or converting the energy derived from recycled material (specifically, industrial, domestic, agricultural, or municipal waste) into electricity. Qualifying businesses can receive a partial abatement of up to 50% of the tax due on real property for not more than ten years beginning from when the abatement becomes effective.

Aviation Tax Abatement (NRS 360.753):

Partial abatements from Personal Property and Sales and Use taxes are available to companies that locate or expand their business in Nevada. The Personal Property Tax abatement can be up to 50% for ten years on the taxes due on tangible personal property, and the Sales and Use Tax abatement can reduce the applicable tax rate to *2% for a similar ten-year period, a near 75% reduction in most jurisdictions.

**The Sales and Use Tax abatement excludes aircraft purchase.*

Eligible Goods: for Sales and Use Tax imposed on the purchase of tangible personal property used to operate, manufacture, service, maintain, test, repair, overhaul or assemble an aircraft or any component of an aircraft. For personal property tax imposed on an aircraft and the personal

property used to own, operate, manufacture service, maintain, test, repair, overhaul or assemble an aircraft or any component of an aircraft.

**A Sales and Use reduction to 2% requires the Governor's Office of Economic Development Board to approve a reduction to 2% by a two-thirds vote.*

Data Center Tax Abatement (NRS 360.754):

A partial abatement from Personal Property Tax and Sales and Use Tax are available to data center companies that locate or expand their business in Nevada. The Personal Property Tax abatement can be up to 75% of the taxes due for 10- or 20-year abatement periods. Abatements for Sales and Use Tax are for taxes imposed on the purchase of eligible machinery or equipment. The abatement reduces the applicable tax rate to *2% for a period of ten or 20 years, a near 75% reductions in most jurisdictions. Abatements apply to co-located businesses of the data center.

Note: for fiscal year 2015-2016 any partial abatement must not include an abatement of the local school support tax imposed by chapter 374 of NRS.

Eligible Goods: personal property located at the center. From the tax imposed in the gross receipts from the sale, and the storage, use or other consumption, of eligible machinery or equipment for use at a data center. Machinery or equipment necessary to and specifically related to the business of the data center or collocated business. The term does not include vehicles, buildings, or the structural component of buildings.

**A Sales and Use reduction to 2% requires the Governor's Office of Economic Development Board to approve a reduction to 2% by a two-thirds vote.*

Tax Abatements for a Capital Investment of at least \$1 Billion (NRS 360.893):

A partial abatement from Personal Property Tax, Modified Business Tax, Real Property Tax, and a full abatement from Sales and Use Tax are available to companies that locate or expand their business in Nevada and have a minimum capital investment of one billion dollars within ten years. The Personal Property Tax, Modified Business Tax, Real Property Tax abatement can be up to 75% of

the taxes due for a ten-year abatement period. A reduction of Sales and Use Tax, down to 4.85%, for taxes imposed on the purchase of eligible personal property and construction materials for a 15-year period. As a condition of approving a partial abatement of taxes pursuant to NRS 360.880 to 360.896, inclusive, the Executive Director of the Office of Economic Development, if he or she determines it to be in the best interests of the State of Nevada, may require the lead participant to pay at such time or times as deemed appropriate, an amount of money equal to all or a portion of the abated taxes into a trust fund in the State Treasury to be held until all or a portion of the requirements for the partial abatement have been met. Interest and income earned on money in the trust fund must be credited to the trust fund. Any money remaining in the trust fund at the end of a fiscal year does not revert to the State General Fund, and the balance in the trust fund must be carried forward to the next fiscal year.

**The Transferable Tax Credit portion of this package sunsets on July 1, 2025.*

Tax Abatements for a Capital Investment of at least \$3.5 Billion (NRS 360.965):

A full abatement from Personal Property Tax, Modified Business Tax, Real Property Tax, and Sales and Use Tax are available to companies that locate or expand their business in Nevada and have a minimum capital investment of three and a half billion dollars within ten years. The Personal Property Tax, Modified Business Tax, and Real Property Tax abatement can be up to 100% of the taxes due for a ten-year abatement period. A reduction of Sales and Use Tax, down to 4.85%, for taxes imposed on the purchase of eligible personal property and construction materials for a 20-year period.

**The Transferrable Tax Credit portion of this package has sunset. There are no transferrable tax credits available for the three and a half billion dollars applicants after July 1, 2022.*

Catalyst Fund (NRS 231. 1573) and Catalyst Transferable Tax Credits

(NRS 231.1555):

Nevada's Catalyst Programs incentivize the expansion or relocation of businesses that will quickly result in the creation of high-quality, primary jobs in Nevada. These programs offer a tool to Regional Development Authorities to assist their efforts to close deals with viable companies that will enhance the state's economic sectors and offer stable jobs with good pay and benefits.

Catalyst Transferable Tax Credits to companies are approved pursuant to NRS 231.1555 and can be applied to:

- a) Any tax imposed by chapter 363A or 363B of NRS;
- b) The gaming license fee imposed by the provisions of NRS 463.370;
- c) Any tax imposed by chapter 680B of NRS; or
- d) Any combination of the fees and taxes described in (a), (b) and (c)

** The Catalyst Fund is no longer active. GOED's Authority to award new Catalyst Funds was eliminated during the 2019 Legislative Session. GOED continues to fulfill obligations under previously approved agreements. GOED still has authority in the Catalyst Transferrable Tax Credit Program, however none have been granted and no applications are pending.*

Transferable Tax Credits for Film and Other Productions (NRS 360.758 - 360.7598):

A transferable tax credit is available to production companies producing a film, television series, commercial, music video or other qualified production in Nevada. A production may qualify for a transferable tax credit of up to 25% of the qualified direct production expenditures incurred in Nevada if at least 60% of the total qualified expenditures are incurred in Nevada. The applicant must spend at least \$500,000 in Nevada and apply for the transferable tax credit not more than 90 days before the commencement of principal photography.

Workforce Innovations for a New Nevada (WINN) (NRS 231.141 – 231.152):

The Workforce Innovations for a New Nevada (WINN) Account was established as a result of the approval of Assembly Bill 1 of the 29th Special Session of the Nevada Legislature. The legislation requires the Governor's Office of Economic Development (GOED) to develop and implement programs to provide customized workforce development services (defined in the bill as workforce recruitment, assessment, and training) to companies that create and expand businesses in the state and relocate businesses to the state. The legislation was inspired by the need for customized workforce training in advanced manufacturing and related skills to serve the needs of emerging industries in the state. Statutory Authority: NRS 231.141 through NRS 231.152.

TAX ABATEMENT SUMMARY BY PROJECT – FISCAL YEARS 2021

TAX ABATEMENTS VS. NET NEW TAXES AND ECONOMIC IMPACTS - FISCAL YEAR 2021

GOVERNOR'S OFFICE OF ECONOMIC DEVELOPMENT

No.	Date	Company Name	Number of Employees	Average Wage	10-Yr Total Tax Without Partial Abate-ments	10-Yr Total Partial Tax Abatements	10-Yr Net New Taxes	10-Yr Annual Wage Impact	10-Year Economic Impact
1	9/16/2020	Lithium Nevada Corp.	113	\$37.84	\$83,654,404	\$8,637,357	\$75,017,047	\$88,939,136	\$1,705,552,389
2	12/2/2020	Acorn Pulp Group, LLC	54	\$24.33	\$4,689,790	\$616,706	\$4,073,084	\$27,327,456	\$340,433,164
3	12/2/2020	American Battery Technol-ogy Company	50	\$45.47	\$8,875,819	\$1,331,016	\$7,544,803	\$47,288,800	\$374,464,664
4	12/2/2020	Centerline Structural In-novations, Inc.	55	\$37.47	\$9,467,236	\$348,806	\$9,118,430	\$42,865,680	\$454,902,672
5	12/2/2020	GigaCrete, Inc.	25	\$26.10	\$3,570,600	\$454,337	\$3,116,263	\$13,572,000	\$114,721,746
6	12/2/2020	Lithion Battery, Inc.	22	\$30.41	\$3,450,011	\$533,869	\$2,916,142	\$13,915,616	\$141,345,099
7	12/2/2020	Nanotech Energy, Inc.	57	\$30.56	\$42,556,676	\$20,716,652	\$21,840,024	\$36,231,936	\$614,392,053
8	12/2/2020	Safe Life Defense	50	\$24.59	\$13,141,959	\$288,532	\$12,853,427	\$25,573,600	\$528,841,598
9	12/2/2020	Sonoma Creamery, LLC	50	\$24.40	\$6,537,966	\$696,713	\$5,841,253	\$25,376,000	\$355,406,137
10	12/2/2020	ZLINE Kitchen and Bath, LLC	25	\$26.86	\$3,067,650	\$69,333	\$2,998,317	\$13,967,200	\$80,906,889
11	3/31/2021	Advanced Plant Science, Inc. (formerly Advanced Hemp, Inc.)	64	\$26.88	\$11,179,171	\$895,839	\$10,283,332	\$35,782,656	\$813,161,756
12	3/31/2021	Boxabl Incorporated	30	\$29.97	\$6,422,685	\$319,578	\$6,103,107	\$18,701,280	\$244,751,750
13	3/31/2021	Merastar Insurance Com-pany	100	\$32.34	\$29,540,683	\$509,795	\$29,030,888	\$67,267,200	\$954,409,692
14	3/31/2021	Nuro, Inc.	50	\$28.80	\$5,507,968	\$170,519	\$5,337,449	\$29,952,000	\$114,891,280
15	3/31/2021	ProfitPay Technologies, Inc. (formerly PayCertify, Inc.)	65	\$29.31	\$6,051,792	\$454,175	\$5,597,617	\$39,627,120	\$211,817,656
16	3/31/2021	Plant Prefab, Inc.	60	\$26.50	\$5,774,397	\$1,623,210	\$4,151,187	\$33,072,000	\$218,071,476
17	3/31/2021	Redwood Materials, Inc.	39	\$30.77	\$4,149,691	\$411,599	\$3,738,092	\$24,960,624	\$321,804,171

No.	Date	Company Name	Number of Employees	Average Wage	10-Yr Total Tax Without Partial Abate-ments	10-Yr Total Partial Tax Abatements	10-Yr Net New Taxes	10-Yr Annual Wage Impact	10-Year Economic Impact
18	3/31/2021	ThyssenKrupp Industrial Solutions, Inc.	17	\$37.34	\$2,448,755	\$266,757	\$2,181,998	\$13,203,424	\$320,020,883
19	3/31/2021	Silver Lion Farms	50	\$27.30	\$3,114,979	\$291,767	\$2,823,212	\$28,392,000	\$105,071,115
20	6/21/2021	Foot Locker Retail, Inc	185	\$21.49	\$16,479,147	\$2,696,908	\$13,782,239	\$82,693,520	\$450,407,917
21	6/21/2021	JAND, Inc. dba Warby Parker	136	\$18.42	\$9,933,494	\$379,106	\$9,554,388	\$52,106,496	\$222,430,866
22	6/21/2021	Nutrition Corp, Inc. dba Fresh N' Lean	500	\$22.42	\$37,688,738	\$1,303,910	\$36,384,828	\$233,168,000	\$2,573,902,762
23	6/21/2021	Pitney Bowes Presort Services, LLC	50	\$24.61	\$8,874,422	\$519,627	\$8,354,795	\$25,594,400	\$149,353,988
24	6/21/2021	Spreetail, LLC	110	\$26.66	\$17,312,516	\$311,299	\$14,393,378	\$60,998,080	\$480,100,423
25	6/21/2021	Sunshine Minting, Inc. / Sunshine Minting Nevada, LLC	142	\$21.38	\$14,423,771	\$368,879	\$14,054,891	\$63,147,968	\$1,052,565,864
26	6/21/2021	Tapestry, Inc. / Coach Services, Inc.	108	\$26.88	\$17,312,516	\$2,919,137	\$14,393,378	\$60,383,232	\$362,574,340
27	6/21/2021	TCP Global Corporation	80	\$38.90	\$12,713,656	\$403,202	\$12,310,454	\$64,729,600	\$510,761,063
		Totals for FY 2021	2,287	\$26.67	\$387,940,492	\$47,538,628	\$337,794,023	\$1,268,837,024	\$13,817,063,413

TAX ABATEMENT SUMMARY BY PROJECT – FISCAL YEARS 2022

TAX ABATEMENTS VS. NET NEW TAXES AND ECONOMIC IMPACTS - FISCAL YEAR 2021

GOVERNOR'S OFFICE OF ECONOMIC DEVELOPMENT

No.	Year	Company Name	Number of Employees	Average Wage	10-Yr Total Tax Without Partial Abatements	10-Yr Total Partial Tax Abatements	10-Yr Net New Taxes	10-Yr Annual Wage Impact	10-Year Economic Impact
1	9/23/2021	Applied Manufacturing, LLC	54	\$22.77	\$11,394,814	\$493,878	\$10,900,936	\$25,575,264	\$673,087,257
2	9/23/2021	Ball Metal Beverage Container Corp.	178	\$33.63	\$39,827,950	\$17,476,855	\$22,351,095	\$124,511,712	\$832,811,257
3	9/23/2021	CAE SimuFlite, Inc.	78	\$54.96	\$7,472,355	\$5,326,254	\$7,372,624	\$89,167,104	\$107,450,455
4	9/23/2021	Crown Cork and Seal USA, Inc	126	\$26.18	\$16,579,492	\$8,387,067	\$11,253,238	\$68,612,544	\$221,085,393
5	9/23/2021	Flowers Baking Company of Henderson, LLC	66	\$24.85	\$34,732,857	\$2,247,758	\$26,345,790	\$34,114,080	\$456,551,670
6	9/23/2021	Haddington Dynamics Inc.	99	\$61.30	\$9,856,850	\$712,205	\$7,609,092	\$126,228,960	\$395,945,222
7	9/23/2021	Motational AD, Inc.	111	\$34.92	\$32,334,286	\$407,869	\$31,622,081	\$80,623,296	\$1,304,510,772
8	9/23/2021	NeuroVu Studios	20	\$32.03	\$52,705,092	\$461,352	\$48,912,568	\$13,324,480	\$933,069,745
9	9/23/2021	Northern Nevada 3PL, LLC	30	\$21.83	\$15,525,884	\$99,731	\$15,118,015	\$13,621,920	\$440,401,636
10	9/23/2021	Nuro, Inc.	250	\$27.50	\$2,793,186	\$493,579	\$2,331,834	\$143,000,000	\$61,342,782
11	9/23/2021	RIBUS, Inc.	10	\$27.40	\$25,947,410	\$201,574	\$25,453,831	\$5,699,200	\$2,231,988,326
12	9/23/2021	SAMSARG, Inc.	25	\$24.28	\$709,400	\$180,753	\$507,826	\$12,625,600	\$73,480,159
13	9/23/2021	The Kroger Co	207	\$26.53	\$6,236,396	\$3,792,524	\$6,055,643	\$114,227,568	\$657,727,908
14	9/23/2021	T-Mobile USA, Inc	69	\$26.68	\$10,291,967	\$489,802	\$9,802,165	\$38,291,136	\$207,968,334
15	9/23/2021	Wells Enterprises, Inc	87	\$22.82	\$15,833,741	\$4,684,537	\$11,149,204	\$41,295,072	\$403,302,881
16	12/2/2021	Envases Commerce, LLC	73	\$24.05	\$21,110,637	\$7,468,733	\$13,641,904	\$36,517,520	\$313,513,275
17	12/2/2021	Evanesce, Inc	54	\$24.19	\$7,976,748	\$1,055,182	\$6,921,566	\$27,170,208	\$365,121,336
18	12/2/2021	LiniCo Corporation	30	\$35.96	\$4,702,731	\$618,836	\$4,083,895	\$22,439,040	\$258,981,067
19	12/2/2021	Stericycle, Inc	38	\$22.71	\$4,908,133	\$974,795	\$4,841,267	\$17,949,984	\$274,891,865

No.	Year	Company Name	Number of Employees	Average Wage	10-Yr Total Tax Without Partial Abatements	10-Yr Total Partial Tax Abatements	10-Yr Net New Taxes	10-Yr Annual Wage Impact	10-Year Economic Impact
20	12/2/2021	Smithfield Packaged Meats Corp. dba Saratoga Food Specialties	56	\$20.02	\$7,322,089	\$938,727	\$7,108,906	\$23,319,296	\$205,039,704
21	12/2/2021	Purtec, Inc	25	\$40.56	\$5,570,172	\$66,866	\$4,631,445	\$21,091,200	\$212,484,215
22	12/2/2021	Rapid Response Monitoring Services, Inc	118	\$22.75	\$6,543,566	\$213,183	\$5,568,771	\$55,837,600	\$75,828,196
23	12/2/2021	The Design Factory, LLC	10	\$27.14	\$1,428,741	\$14,351	\$1,414,390	\$5,645,120	\$22,313,306
24	2/17/2022	Airgas Safety, Inc.	55	\$23.10	\$6,802,691	\$362,882	\$5,729,473	\$26,426,400	\$269,526,549
25	3/17/2022	ENTEK Manufacturing, LLC	53	\$29.44	\$4,788,923	\$1,073,218	\$4,626,566	\$32,454,656	\$151,335,124
26	3/17/2022	Society Manufacturing LLC	60	\$25.50	\$14,221,332	\$162,357	\$12,371,913	\$31,824,000	\$655,395,752
27	3/17/2022	Stellar Snacks, LLC	58	\$28.32	\$10,690,863	\$1,849,419	\$8,386,661	\$34,165,248	\$295,172,009
28	3/17/2022	Western Ceramics Company 1, LLC	24	\$43.63	\$4,741,997	\$2,304,202	\$3,143,304	\$21,780,096	\$33,355,135
29	6/17/2022	Bella + Canvas, LLC	10	\$30.00	\$29,848,241	\$1,598,693	\$21,205,993	\$6,240,000	\$882,348,309
30	6/17/2022	Crocs, Inc.	250	\$26.98	\$41,283,033	\$8,642,248	\$40,012,002	\$140,296,000	\$2,588,667,460
31	6/17/2022	Foam of Nevada, Inc.	450	\$24.28	\$19,722,541	\$1,271,031	\$4,439,097	\$227,260,800	\$115,812,089
32	6/17/2022	Ntherma Corp	44	\$45.19	\$29,887,138	\$7,697,038	\$21,973,709	\$41,357,888	\$2,770,237,034
33	6/17/2022	VSE, LLC	70	\$29.64	\$7,875,327	\$318,449	\$7,556,878	\$43,155,840	\$238,065,385
		Totals for FY 2022	2,888	\$29.14	\$511,666,583	\$82,085,948	\$414,443,682	\$1,745,848,832	\$18,728,811,607

AVIATION ABATEMENT SUMMARY BY PROJECT – FISCAL YEAR 2021

AVIATION TAX ABATEMENTS VS. NET NEW TAXES AND ECONOMIC IMPACTS - FISCAL YEAR 2021

GOVERNOR'S OFFICE OF ECONOMIC DEVELOPMENT

No Aviation Tax Abatements were approved during the 2021 fiscal year.

AVIATION TAX ABATEMENTS VS. NET NEW TAXES AND ECONOMIC IMPACTS - FISCAL YEAR 2022

GOVERNOR'S OFFICE OF ECONOMIC DEVELOPMENT

No Aviation Tax Abatements were approved during the 2022 fiscal year.

DATA CENTER ABATEMENT SUMMARY BY PROJECT – FISCAL YEAR 2021

DATA CENTER TAX ABATEMENTS VS. NET NEW TAXES AND ECONOMIC IMPACTS - FISCAL YEAR 2021

GOVERNOR'S OFFICE OF ECONOMIC DEVELOPMENT

No.	Year	Company Name	Number of Employees	Average Wage	20-Yr Total Tax Without Partial Abatements	20-Yr Total Partial Tax Abatements	20-Yr Net New Taxes	20-Yr Annual Wage Impact	20-Year Economic Impact
1	9/16/2020	Design, LLC	50	\$ 31.29	\$ 119,210,215	\$ 25,054,937	\$ 94,155,278	\$ 65,083,200	\$ 427,415,473
		Totals for FY 2022	50	\$ 31.29					

DATA CENTER ABATEMENT SUMMARY BY PROJECT – FISCAL YEAR 2022

DATA CENTER TAX ABATEMENTS VS. NET NEW TAXES AND ECONOMIC IMPACTS - FISCAL YEAR 2022

GOVERNOR'S OFFICE OF ECONOMIC DEVELOPMENT

No.	Year	Company Name	Number of Employees	Average Wage	10-Yr Total Tax Without Partial Abatements	10-Yr Total Partial Tax Abatements	10-Yr Net New Taxes	10-Yr Annual Wage Impact	10-Year Economic Impact
1	6/16/2022	Novva Holdings, LLC	11	\$ 30.60	\$ 35,005,985	\$ 15,283,444	\$ 19,722,541	\$ 14,002,560	\$ 115,812,089
		Totals for FY 2022	11	\$ 30.60					

TRANSFERABLE TAX CREDIT FOR FILM AND OTHER PRODUCTIONS (FY 21):

TRANSFERABLE TAX CREDITS FOR FILM AND OTHER PRODUCTIONS VS. NET NEW TAXES AND ECONOMIC IMPACTS - FISCAL YEAR 2021

GOVERNOR'S OFFICE OF ECONOMIC DEVELOPMENT

No.	Date	Company	Total Qualified Expenditures	Total Transferable Tax Credit	Net New Taxes	Wage Impact	Economic Impact	Net New Tax \$ per Transferable Tax Credit \$	Economic Impact \$ per Transferable Tax Credit \$	Total Wages & Fringes	Total Full-Time Equivalent Jobs
1	8/21/2020	Christmas Reservations Inc	\$ 852,030	\$ 198,311	\$ 27,085	\$ 339,065	\$ 1,813,018	\$ 0.14	\$ 9	\$ 1,030,162	5.2
2	8/21/2020	Upper Ground Enterprises, Inc	\$ 11,944,645	\$ 2,276,111	\$ 271,598	\$ 7,027,567	\$ 28,839,551	\$ 0.23	\$ 13	\$ 8,989,132	72.5
3	10/1/2020	Game Show Enterprises, LLC	\$ 2,034,637	\$ 288,868	\$ 73,966	\$ 1,063,782	\$ 3,558,167	\$ 0.26	\$ 12	\$ 1,203,635	5.6
4	12/4/2020	Feliz Navi-DAD Movie, LLC	\$ 582,704	\$ 141,288	\$ 28,332	\$ 371,661	\$ 2,012,247	\$ 0.20	\$ 14	\$ 554,045	4.4
5	12/29/2020	Global Genesis Group LLC	\$ 1,377,958	\$ 272,850	\$ 62,259	\$ 1,066,619	\$ 3,835,818	\$ 0.23	\$ 14	\$ 1,282,423	25.4
6	1/20/2021	Paved in '25 LLC	\$ 1,001,397	\$ 193,765	\$ 46,137	\$ 811,644	\$ 2,802,933	\$ 0.24	\$ 14	\$ 870,760	7.8
7	1/27/2021	Game Show Enterprises, LLC	\$ 1,830,103	\$ 263,801	\$ 81,715	\$ 1,103,160	\$ 3,611,905	\$ 0.31	\$ 14	\$ 1,383,255	9.3
8	4/27/2021	Valleycrest Productions Ltd	\$ 4,108,037	\$ 557,157	\$ 112,761	\$ 1,327,705	\$ 5,342,767	\$ 0.20	\$ 10	\$ 3,345,468	13.4
9	4/30/2021	Christmas Reservations Inc	\$ 502,334	\$ 97,293	\$ 34,019	\$ 406,726	\$ 1,613,153	\$ 0.35	\$ 17	\$ 419,474	4.3
Totals for FY 2021			\$ 24,233,845	\$ 4,289,444	\$ 737,872	\$ 13,517,929	\$ 53,429,559	\$ 0.17	\$ 12	\$ 19,078,354	147.9

TRANSFERABLE TAX CREDIT FOR FILM AND OTHER PRODUCTIONS (FY 22):

TRANSFERABLE TAX CREDITS FOR FILM AND OTHER PRODUCTIONS VS. NET NEW TAXES AND ECONOMIC IMPACTS - FISCAL YEAR 2022

GOVERNOR'S OFFICE OF ECONOMIC DEVELOPMENT

No.	Date	Company	Total Qualified Expenditures	Total Transferable Tax Credit	Net New Taxes	Wage Impact	Economic Impact	Net New Tax \$ per Transferable Tax Credit \$	Economic Impact \$ per Transferable Tax Credit \$	Total Wages & Fringes	Total Full-Time Equivalent Jobs
1	8/16/2021	Christmas Reservations Inc	\$ 671,264	\$ 163,523	\$ 35,078	\$ 432,425	\$ 2,246,879	\$ 0.21	\$ 14	\$ 622,425	6.2
2	3/28/2022	Two Pint Minimum LLC	\$ 554,898	\$ 107,103	\$ 22,137	\$ 403,739	\$ 1,470,117	\$ 0.21	\$ 14	\$ 390,470	8.4
3	4/14/2022	Grafting 101 Inc.	\$ 15,213,603	\$ 2,215,083	\$ 1,400,034	\$ 18,120,171	\$ 65,765,853	\$ 0.63	\$ 30	\$ 10,386,500	82.6
4	4/14/2022	Crown Noah Productions, LLC	\$ 10,624,846	\$ 2,058,244	\$ 663,118	\$ 10,667,813	\$ 38,855,672	\$ 0.32	\$ 19	\$ 6,169,393	36.3
5	6/7/2022	Greetings Media, LLC	\$ 7,534,758	\$ 1,456,051	\$ 493,026	\$ 7,703,325	\$ 27,955,281	\$ 0.34	\$ 19	\$ 4,328,192	23.4
Totals for FY 2022			\$ 34,599,369	\$ 6,000,004	\$ 2,613,393	\$ 37,327,473	\$ 136,293,802	\$ 0.44	\$ 23	\$ 21,896,980	156.9

CATALYST FUND SUMMARY AND TRANSFERABLE TAX CREDIT CATALYST FUND (FY 21):

CATALYST FUND SUMMARY AND TRANSFERABLE TAX CREDIT CATALYST FUND - FISCAL YEAR 2021

GOVERNOR'S OFFICE OF ECONOMIC DEVELOPMENT

No Catalyst Fund or Catalyst Transferrable Tax Credit Applications were approved during the 2021 fiscal year.

CATALYST FUND SUMMARY AND TRANSFERABLE TAX CREDIT CATALYST FUND (FY 22):

CATALYST FUND SUMMARY AND TRANSFERABLE TAX CREDIT CATALYST FUND - FISCAL YEAR 2022

GOVERNOR'S OFFICE OF ECONOMIC DEVELOPMENT

No Catalyst Fund or Catalyst Transferrable Tax Credit Applications were approved during the 2022 fiscal year.

TAX ABATEMENTS PROGRAMS FISCAL YEARS 2021 AND 2022

NEVADA GOVERNOR'S OFFICE OF ENERGY

The mission of the Governor's Office of Energy is to ensure the wise development of Nevada's energy resources in harmony with local economic needs and to position Nevada to lead the nation in renewable energy production, energy conservation, and the exportation of energy.

Summary of Programs:

Renewable Energy Tax Abatements:

The Governor's Office of Energy administers Nevada's Renewable Energy Tax Abatements (RETA) program in an effort to incentivize the development of renewable energy in Nevada. Renewable energy development is a way to utilize Nevada's domestic energy resources, create jobs, and bring large investments into the State. The renewable energy projects in the program must make a capital investment of at least three million dollars or ten million dollars, dependent on the location of the project, and employ a minimum of 50 Nevadans during project construction.

The RETA program awards partial Sales and Use Tax and partial real and personal property tax abatements to eligible renewable energy facilities. The partial abatement of real and personal property taxes is for a duration of the 20 fiscal years immediately following the date

of approval of the application equal to 55% of the taxes on real and personal property payable by the facility each year. The partial abatement of local Sales and Use Taxes is for a duration of three fiscal years immediately following the date of approval of the application at the rate of 2.6%. The partial abatement taxes must not apply during any period in which the facility is receiving another abatement or exemption from taxes.

The Governor's Office of Energy reviews the partial tax abatement applications, conducts public hearings to determine eligibility, and reviews annual compliance reports after tax abatements have been granted.

The Governor's Office of Energy has approved a total of 55 tax abatement applications since 2011, for large scale solar photovoltaic, solar thermal, biomass, geothermal, and wind projects throughout the State, including five in fiscal year 2021 and one in fiscal year 2022. To date, the total benefit to the State of Nevada including capital investment, payroll and taxes paid, is \$10.7 billion. The total amount abated in property taxes and Sales and Use Taxes is \$1.2 billion. This represents approximately a nine to one return on investment for the State of Nevada.

TAX ABATEMENT SUMMARY BY PROJECT – FISCAL YEAR 2021

GOVERNOR’S OFFICE OF ENERGY - TAX ABATEMENTS VS. NET NEW TAXES AND ECONOMIC IMPACTS - FISCAL YEAR 2021

PARTIAL PROPERTY AND SALES AND USE TAX ABATEMENT (NRS 701A.300-450)

No.	Date	Company	Grant- ed***	10-Yr Total Tax Without Partial Abatements*	10-Yr Total Partial Tax Abatements	10-Yr New Taxes	10-Yr Annual Wage Impact**	FY 21 Tax Abatement	10-Yr Econom- ic Impact	10-Yr New Tax \$ per Abatement \$	10-Yr Eco- nomic Impact \$ per Abate- ment \$
1	8/26/2010	Jersey Valley	No	\$10,396,717.00	\$5,892,720.00	\$4,503,997.00	\$32,231,066.40	\$351,719.05	\$125,295,063.40	\$0.76	\$21.26
2	9/3/2010	Apex	No	\$12,933,970.00	\$8,863,746.50	\$4,070,223.50	\$4,139,054.40	\$332,083.89	\$110,026,677.90	\$0.46	\$12.41
3	11/10/2010	Spring Valley Wind	No	\$38,459,806.50	\$26,192,777.50	\$12,267,029.00	\$5,496,660.00	\$1,106,867.91	\$240,856,473.00	\$0.47	\$9.20
4	2/14/2011	Silver State North	No	\$18,689,528.50	\$11,578,399.50	\$7,111,129.00	\$9,321,140.40	\$551,655.98	\$137,843,188.40	\$0.61	\$11.91
5	3/18/2011	CC Landfill	No	\$4,135,381.00	\$2,482,597.50	\$1,652,783.50	\$3,301,084.80	\$72,472.13	\$39,996,127.30	\$0.67	\$16.11
6	8/16/2011	Enel/Stillwater	No	\$10,752,733.00	\$6,425,962.50	\$4,326,770.50	\$4,852,255.20	\$372,103.46	\$79,620,105.70	\$0.67	\$12.39
7	8/24/2011	Crescent Dunes	No	\$125,855,365.00	\$72,658,228.00	\$53,197,137.00	\$47,097,024.00	\$3,333,039.41	\$101,399,961.00	\$0.73	\$1.40
8	3/5/2012	Copper Mountain 2	No	\$75,169,386.00	\$45,361,185.50	\$29,808,200.50	\$6,698,749.20	\$1,680,132.23	\$526,161,248.70	\$0.66	\$11.60
9	3/27/2012	OnLine	No	\$62,408,554.50	\$35,591,039.50	\$26,817,515.00	\$20,953,108.80	\$708,989.30	\$48,082,239.12	\$0.75	\$1.35
10	7/20/2012	Spectrum Solar	No	\$12,993,170.50	\$7,928,901.50	\$5,064,269.00	\$5,116,082.40	\$261,117.43	\$10,389,435.29	\$0.64	\$1.31
11	10/1/2012	Patua	No	\$19,609,929.00	\$15,718,382.50	\$3,891,546.50	\$19,885,226.40	\$421,230.88	\$23,776,772.90	\$0.25	\$1.51
12	11/5/2013	Silver State South	No	\$64,101,489.00	\$39,011,089.00	\$25,090,400.00	\$18,246,696.00	\$1,021,635.22	\$43,349,225.31	\$0.64	\$1.11
13	12/30/2013	Copper Mountain 3	No	\$71,767,497.00	\$43,303,328.00	\$28,464,169.00	\$12,572,773.20	\$2,568,482.05	\$41,036,942.20	\$0.66	\$0.95
14	1/30/2014	Wild Rose	No	\$11,022,091.50	\$8,997,320.00	\$2,024,771.50	\$22,040,304.00	\$554,454.67	\$24,065,075.50	\$0.23	\$2.67
15	3/5/2014	Mountain View Solar	No	\$7,611,854.00	\$4,665,110.00	\$2,946,744.00	\$4,195,588.80	\$250,116.42	\$7,154,407.35	\$0.63	\$1.53
16	3/31/2014	Tuscarora	No	\$1,710,511.50	\$1,066,128.50	\$644,383.00	\$38,703,568.80	In Litigation	\$39,452,184.80	\$0.60	\$37.01
17	3/31/2014	McGinness Hills	No	\$24,556,730.50	\$14,267,252.50	\$10,289,478.00	\$37,215,594.00	\$1,872,042.76	\$47,505,072.00	\$0.72	\$3.33
18	6/2/2014	McGinness Hills II	No	\$15,553,414.50	\$8,988,728.00	\$6,564,686.50	\$40,292,928.00	Duplicate****	\$46,967,261.04	\$0.73	\$5.23
19	7/31/2014	Searchlight Solar	No	\$5,111,705.50	\$2,795,964.00	\$2,315,741.50	\$7,808,954.40	Not Available	\$10,124,695.90	\$0.83	\$3.62
20	2/3/2015	Wild Rose II	No	\$11,022,091.50	\$8,997,320.00	\$2,024,771.50	\$20,846,748.00	\$221,027.40	\$22,871,519.50	\$0.23	\$2.54
21	5/1/2015	Nellis	No	\$7,122,369.50	\$4,233,204.50	\$2,889,165.00	\$7,740,720.00	Not Available	\$10,629,885.00	\$0.68	\$2.51
22	6/12/2015	Copper Mountain 4	No	\$24,729,864.50	\$15,151,046.00	\$9,578,818.50	\$11,343,384.00	\$943,623.04	\$21,433,222.73	\$0.63	\$1.41
23	10/8/2015	Playa Solar 2	No	\$26,806,337.00	\$19,459,171.00	\$7,347,166.00	\$22,162,608.00	Not Available	\$29,509,774.00	\$0.38	\$1.52
24	11/9/2015	Nevada Valley Solar Solutions II	No	\$5,003,098.00	\$4,364,490.00	\$638,608.00	\$3,998,404.80	Not Available	\$4,864,721.91	\$0.15	\$1.11
25	1/6/2016	Boulder Solar	No	\$24,715,575.50	\$15,169,616.50	\$9,545,959.00	\$15,343,239.60	Not Available	\$24,889,198.60	\$0.63	\$1.64

No.	Date	Company	Grant- ed***	10-Yr Total Tax Without Partial Abatements*	10-Yr Total Partial Tax Abatements	10-Yr New Taxes	10-Yr Annual Wage Impact**	FY 21 Tax Abatement	10-Yr Econom- ic Impact	10-Yr New Tax \$ per Abatement \$	10-Yr Eco- nomic Impact \$ per Abate- ment \$
26	1/22/2016	Luning	No	\$19,368,728.00	\$11,159,290.00	\$8,209,438.00	\$9,243,327.60	\$1,115,929.00	\$17,452,765.60	\$0.74	\$1.56
27	2/24/2016	Playa Solar 1	No	\$21,054,229.50	\$12,981,509.00	\$8,072,720.50	\$16,760,203.20	\$1,298,150.90	\$24,933,870.69	\$0.62	\$1.92
28	3/15/2016	Tungsten	No	\$12,338,946.50	\$10,540,877.00	\$1,798,069.50	\$22,491,190.80	\$42,386.12	\$24,289,260.30	\$0.17	\$2.30
29	6/13/2016	Boulder Solar II	No	\$13,303,672.50	\$8,174,190.50	\$5,129,482.00	\$16,944,096.00	\$817,419.05	\$22,073,578.00	\$0.63	\$2.70
30	4/20/2017	Brady	No	\$14,821,237.00	\$8,283,085.50	\$6,538,151.50	\$4,984,761.60	\$828,308.55	\$37,022,913.10	\$0.79	\$4.47
31	1/4/2018	McGinnes Hills III	No	\$14,634,587.79	\$8,372,846.05	\$6,261,741.74	\$37,450,358.40	\$837,284.61	\$170,074,245.14	\$0.75	\$20.31
32	2/15/2018	Sunshine Valley Solar	No	\$14,532,414.50	\$8,655,560.00	\$5,876,854.50	\$57,314,400.00	\$865,556.00	\$271,711,352.50	\$0.68	\$31.39
33	2/20/2018	Techren Solar I	No	\$22,745,252.30	\$14,213,621.84	\$8,531,630.46	\$61,285,161.60	\$1,421,362.18	\$115,592,889.06	\$0.60	\$8.13
34	2/20/2018	Techren Solar II	No	\$42,108,473.35	\$26,244,676.17	\$15,863,797.18	\$16,331,671.20	\$2,624,467.62	\$134,132,529.38	\$0.60	\$5.11
35	6/7/2018	Turquoise Solar	No	\$2,356,181.50	\$1,444,088.50	\$912,093.00	\$8,745,048.00	\$144,408.85	\$25,761,906.00	\$0.63	\$17.84
36	9/13/2018	Apex Astra RE	No	\$37,882,505.53	\$23,934,829.45	\$13,947,676.08	\$86,956,646.40	\$2,393,482.95	\$365,914,552.48	\$0.58	\$15.29
37	12/11/2018	Soda Lake	No	\$5,357,697.00	\$3,178,421.71	\$2,179,275.29	\$7,876,876.80	\$317,842.17	\$47,261,198.09	\$0.69	\$14.87
38	3/7/2019	Techren Solar III	No	\$4,668,468.08	\$2,855,773.72	\$1,812,694.36	\$6,241,950.00	\$285,577.37	\$19,779,644.36	\$0.63	\$6.93
39	3/7/2019	Techren Solar IV	No	\$4,743,827.58	\$2,897,221.72	\$1,846,605.86	\$6,241,950.00	\$289,722.17	\$19,813,555.86	\$0.64	\$6.84
40	3/7/2019	Techren Solar V	No	\$8,481,407.50	\$5,219,048.60	\$3,262,358.90	\$8,870,097.60	\$521,904.86	\$28,932,456.50	\$0.63	\$5.54
41	8/29/2019	Harry Allen	No	\$20,504,500.75	\$12,703,594.75	\$7,800,906.00	\$6,810,960.00	\$1,270,359.48	\$142,762,366.00	\$0.61	\$11.24
42	8/29/2019	Copper Mountain 5	No	\$27,447,099.70	\$16,774,770.36	\$10,672,329.34	\$17,883,840.00	\$1,677,477.04	\$84,556,169.34	\$0.64	\$5.04
43	8/29/2019	Steamboat	No	\$11,607,116.36	\$6,858,142.74	\$4,748,973.62	\$22,996,365.60	\$685,814.27	\$87,645,498.22	\$0.69	\$12.78
44	11/25/2019	Turquoise Nevada	No	\$9,698,799.28	\$5,946,463.04	\$3,752,336.24	\$2,620,800.00	\$594,646.30	\$70,352,626.24	\$0.63	\$11.83
45	3/10/2020	Battle Mountain	No	\$27,206,606.89	\$15,484,939.04	\$11,721,667.85	\$11,587,149.60	\$1,548,493.90	\$53,308,817.45	\$0.76	\$3.44
46	6/22/2020	Dodge Flat	No	\$19,986,113.92	\$12,987,661.82	\$6,998,452.10	\$15,870,816.00	\$1,298,766.18	\$93,369,268.10	\$0.54	\$7.19
47	7/28/2020	Townsite Solar	Yes	\$29,647,951.84	\$18,994,744.55	\$10,653,207.29	\$17,339,400.00	\$1,899,474.46	\$120,242,607.29	\$0.56	\$6.33
48	9/22/2020	Fish Springs Solar	Yes	\$9,681,175.73	\$6,322,296.30	\$3,358,879.43	\$7,935,408.00	\$632,229.63	\$48,869,287.43	\$0.53	\$7.73
49	10/21/2020	Eagle Shadow Mountain	Yes	\$25,525,636.42	\$17,601,259.74	\$7,924,376.68	\$5,444,337.60	\$1,760,125.97	\$352,368,714.28	\$0.45	\$20.02
50	9/22/2020	Nevada Gold - TS Solar Phase I	Yes	\$9,274,419.86	\$5,442,540.92	\$3,831,878.94	\$8,086,634.40	\$544,254.09	\$39,418,513.34	\$0.70	\$7.24
51	10/28/2020	Yellow Pine Solar Phase I	Yes	\$15,007,949.44	\$9,781,269.21	\$5,226,680.23	\$8,415,888.00	\$978,126.92	\$61,017,566.73	\$0.53	\$6.24
52	12/15/2020	Dixie Meadows	Yes	\$6,759,485.50	\$3,999,877.52	\$2,759,607.98	\$3,707,745.60	\$399,987.75	\$55,604,271.58	\$0.69	\$13.90
53	5/24/2021	Citadel Solar	Yes	\$16,786,220.77	\$9,600,764.97	\$7,185,455.80	\$10,520,640.00	\$960,076.50	\$50,706,095.80	\$0.75	\$5.28
54	1/12/2021	Dry Lake Solar	Yes	\$39,960,273.48	\$24,520,478.29	\$15,439,795.19	\$16,502,616.00	\$2,452,047.83	\$316,942,411.19	\$0.63	\$12.93
55	2/23/2021	Gemini Solar	Yes	\$133,320,297.84	\$82,017,746.18	\$51,302,551.66	\$37,569,698.40	\$8,201,774.62	\$988,793,250.06	\$0.63	\$12.06
Totals through FY 2021				\$1,333,050,446.89	\$826,355,297.68	\$506,695,149.21	\$982,633,002.00	\$55,330,250.57	\$5,708,004,658.65	\$0.60	\$8.27

No.	Date	Company	Grant- ed***	10-Yr Total Tax Without Partial Abatements*	10-Yr Total Partial Tax Abatements	10-Yr New Taxes	10-Yr Annual Wage Impact**	FY 21 Tax Abatement	10-Yr Econom- ic Impact	10-Yr New Tax \$ per Abatement \$	10-Yr Eco- nomic Impact \$ per Abate- ment \$
Footnotes:											
* This includes 3 years of direct sales tax revenue only and 10 years of property tax revenue. Additional revenue made by the sales taxes paid by the facility are not calculated/tracked after the 3-year abatement expiration.											
** Wages calculated for NV residents only											
*** Granted during FY 2021											
****Total taxes abated included in Tax Abatement for McGinness Hills. Assessment is calculated as one for McGinness Hills and McGinness Hills II.											
+This project did not report any direct operational employee wages											
Date = Date the partial abatement was approved											

TAX ABATEMENT SUMMARY BY PROJECT – FISCAL YEAR 2022

GOVERNOR’S OFFICE OF ENERGY - TAX ABATEMENTS VS. NET NEW TAXES AND ECONOMIC IMPACTS - FISCAL YEAR 2022

PARTIAL PROPERTY AND SALES AND USE TAX ABATEMENT (NRS 701A.300-450)

No.	Date	Company	Granted***	10-Yr Total Tax Without Partial Abatements*	10-Yr Total Partial Tax Abatements	10-Yr New Taxes	10-Yr Annual Wage Impact**	FY 22 Tax Abatement	10-Yr Economic Impact	10-Yr New Tax \$ per Abatement \$	10-Yr Economic Impact \$ per Abatement \$
1	8/26/2010	Jersey Valley	No	\$10,396,717.00	\$5,892,720.00	\$4,503,997.00	\$32,231,066.40	\$351,719.05	\$125,295,063.40	\$0.76	\$21.26
2	9/3/2010	Apex	No	\$12,933,970.00	\$8,863,746.50	\$4,070,223.50	\$4,139,054.40	\$332,083.89	\$110,026,677.90	\$0.46	\$12.41
3	11/10/2010	Spring Valley Wind	No	\$38,459,806.50	\$26,192,777.50	\$12,267,029.00	\$5,496,660.00	\$1,106,867.91	\$240,856,473.00	\$0.47	\$9.20
4	2/14/2011	Silver State North	No	\$18,689,528.50	\$11,578,399.50	\$7,111,129.00	\$9,321,140.40	\$551,655.98	\$137,843,188.40	\$0.61	\$11.91
5	3/18/2011	CC Landfill	No	\$4,135,381.00	\$2,482,597.50	\$1,652,783.50	\$3,301,084.80	\$72,472.13	\$39,996,127.30	\$0.67	\$16.11
6	8/16/2011	Enel/Stillwater	No	\$10,752,733.00	\$6,425,962.50	\$4,326,770.50	\$4,852,255.20	\$372,103.46	\$79,620,105.70	\$0.67	\$12.39
7	8/24/2011	Crescent Dunes	No	\$125,855,365.00	\$72,658,228.00	\$53,197,137.00	\$47,097,024.00	\$3,333,039.41	\$101,399,961.00	\$0.73	\$1.40
8	3/5/2012	Copper Mountain 2	No	\$75,169,386.00	\$45,361,185.50	\$29,808,200.50	\$6,698,749.20	\$1,680,132.23	\$526,161,248.70	\$0.66	\$11.60
9	3/27/2012	OnLine	No	\$62,408,554.50	\$35,591,039.50	\$26,817,515.00	\$20,953,108.80	\$708,989.30	\$48,082,239.12	\$0.75	\$1.35
10	7/20/2012	Spectrum Solar	No	\$12,993,170.50	\$7,928,901.50	\$5,064,269.00	\$5,116,082.40	\$261,117.43	\$10,389,435.29	\$0.64	\$1.31
11	10/1/2012	Patua	No	\$19,609,929.00	\$15,718,382.50	\$3,891,546.50	\$19,885,226.40	\$421,230.88	\$23,776,772.90	\$0.25	\$1.51
12	11/5/2013	Silver State South	No	\$64,101,489.00	\$39,011,089.00	\$25,090,400.00	\$18,246,696.00	\$1,021,635.22	\$43,349,225.31	\$0.64	\$1.11
13	12/30/2013	Copper Mountain 3	No	\$71,767,497.00	\$43,303,328.00	\$28,464,169.00	\$12,572,773.20	\$2,568,482.05	\$41,036,942.20	\$0.66	\$0.95
14	1/30/2014	Wild Rose	No	\$11,022,091.50	\$8,997,320.00	\$2,024,771.50	\$22,040,304.00	\$554,454.67	\$24,065,075.50	\$0.23	\$2.67
15	3/5/2014	Mountain View Solar	No	\$7,611,854.00	\$4,665,110.00	\$2,946,744.00	\$4,195,588.80	\$250,116.42	\$7,154,407.35	\$0.63	\$1.53
16	3/31/2014	Tuscarora	No	\$1,710,511.50	\$1,066,128.50	\$644,383.00	\$38,703,568.80	In Litigation	\$39,452,184.80	\$0.60	\$37.01
17	3/31/2014	McGinness Hills	No	\$24,556,730.50	\$14,267,252.50	\$10,289,478.00	\$37,215,594.00	\$1,872,042.76	\$47,505,072.00	\$0.72	\$3.33
18	6/2/2014	McGinness Hills II	No	\$15,553,414.50	\$8,988,728.00	\$6,564,686.50	\$40,292,928.00	Duplicate****	\$46,967,261.04	\$0.73	\$5.23
19	7/31/2014	Searchlight Solar	No	\$5,111,705.50	\$2,795,964.00	\$2,315,741.50	\$7,808,954.40	Not Available	\$10,124,695.90	\$0.83	\$3.62
20	2/3/2015	Wild Rose II	No	\$11,022,091.50	\$8,997,320.00	\$2,024,771.50	\$20,846,748.00	\$221,027.40	\$22,871,519.50	\$0.23	\$2.54
21	5/1/2015	Nellis	No	\$7,122,369.50	\$4,233,204.50	\$2,889,165.00	\$7,740,720.00	Not Available	\$10,629,885.00	\$0.68	\$2.51
22	6/12/2015	Copper Mountain 4	No	\$24,729,864.50	\$15,151,046.00	\$9,578,818.50	\$11,343,384.00	\$943,623.04	\$21,433,222.73	\$0.63	\$1.41
23	10/8/2015	Playa Solar 2	No	\$26,806,337.00	\$19,459,171.00	\$7,347,166.00	\$22,162,608.00	Not Available	\$29,509,774.00	\$0.38	\$1.52
24	11/9/2015	Nevada Valley Solar Solutions II	No	\$5,003,098.00	\$4,364,490.00	\$638,608.00	\$3,998,404.80	Not Available	\$4,864,721.91	\$0.15	\$1.11
25	1/6/2016	Boulder Solar	No	\$24,715,575.50	\$15,169,616.50	\$9,545,959.00	\$15,343,239.60	Not Available	\$24,889,198.60	\$0.63	\$1.64

No.	Date	Company	Granted***	10-Yr Total Tax Without Partial Abatements*	10-Yr Total Partial Tax Abatements	10-Yr New Taxes	10-Yr Annual Wage Impact**	FY 22 Tax Abatement	10-Yr Economic Impact	10-Yr New Tax \$ per Abatement \$	10-Yr Economic Impact \$ per Abatement \$
26	1/22/2016	Luning	No	\$19,368,728.00	\$11,159,290.00	\$8,209,438.00	\$9,243,327.60	\$1,115,929.00	\$17,452,765.60	\$0.74	\$1.56
27	2/24/2016	Playa Solar 1	No	\$21,054,229.50	\$12,981,509.00	\$8,072,720.50	\$16,760,203.20	\$1,298,150.90	\$24,933,870.69	\$0.62	\$1.92
28	3/15/2016	Tungsten	No	\$12,338,946.50	\$10,540,877.00	\$1,798,069.50	\$22,491,190.80	\$42,386.12	\$24,289,260.30	\$0.17	\$2.30
29	6/13/2016	Boulder Solar II	No	\$13,303,672.50	\$8,174,190.50	\$5,129,482.00	\$16,944,096.00	\$817,419.05	\$22,073,578.00	\$0.63	\$2.70
30	4/20/2017	Brady	No	\$14,821,237.00	\$8,283,085.50	\$6,538,151.50	\$4,984,761.60	\$828,308.55	\$37,022,913.10	\$0.79	\$4.47
31	1/4/2018	McGinnes Hills III	No	\$14,634,587.79	\$8,372,846.05	\$6,261,741.74	\$37,450,358.40	\$837,284.61	\$170,074,245.14	\$0.75	\$20.31
32	2/15/2018	Sunshine Valley Solar	No	\$14,532,414.50	\$8,655,560.00	\$5,876,854.50	\$57,314,400.00	\$865,556.00	\$271,711,352.50	\$0.68	\$31.39
33	2/20/2018	Techren Solar I	No	\$22,745,252.30	\$14,213,621.84	\$8,531,630.46	\$61,285,161.60	\$1,421,362.18	\$115,592,889.06	\$0.60	\$8.13
34	2/20/2018	Techren Solar II	No	\$42,108,473.35	\$26,244,676.17	\$15,863,797.18	\$16,331,671.20	\$2,624,467.62	\$134,132,529.38	\$0.60	\$5.11
35	6/7/2018	Turquoise Solar	No	\$2,356,181.50	\$1,444,088.50	\$912,093.00	\$8,745,048.00	\$144,408.85	\$25,761,906.00	\$0.63	\$17.84
36	9/13/2018	Apex Astra RE	No	\$37,882,505.53	\$23,934,829.45	\$13,947,676.08	\$86,956,646.40	\$2,393,482.95	\$365,914,552.48	\$0.58	\$15.29
37	12/11/2018	Soda Lake	No	\$5,357,697.00	\$3,178,421.71	\$2,179,275.29	\$7,876,876.80	\$317,842.17	\$47,261,198.09	\$0.69	\$14.87
38	3/7/2019	Techren Solar III	No	\$4,668,468.08	\$2,855,773.72	\$1,812,694.36	\$6,241,950.00	\$285,577.37	\$19,779,644.36	\$0.63	\$6.93
39	3/7/2019	Techren Solar IV	No	\$4,743,827.58	\$2,897,221.72	\$1,846,605.86	\$6,241,950.00	\$289,722.17	\$19,813,555.86	\$0.64	\$6.84
40	3/7/2019	Techren Solar V	No	\$8,481,407.50	\$5,219,048.60	\$3,262,358.90	\$8,870,097.60	\$521,904.86	\$28,932,456.50	\$0.63	\$5.54
41	8/29/2019	Harry Allen	No	\$20,504,500.75	\$12,703,594.75	\$7,800,906.00	\$6,810,960.00	\$1,270,359.48	\$142,762,366.00	\$0.61	\$11.24
42	8/29/2019	Copper Mountain 5	No	\$27,447,099.70	\$16,774,770.36	\$10,672,329.34	\$17,883,840.00	\$1,677,477.04	\$84,556,169.34	\$0.64	\$5.04
43	8/29/2019	Steamboat	No	\$11,607,116.36	\$6,858,142.74	\$4,748,973.62	\$22,996,365.60	\$685,814.27	\$87,645,498.22	\$0.69	\$12.78
44	11/25/2019	Turquoise Nevada	No	\$9,698,799.28	\$5,946,463.04	\$3,752,336.24	\$2,620,800.00	\$594,646.30	\$70,352,626.24	\$0.63	\$11.83
45	3/10/2020	Battle Mountain	No	\$27,206,606.89	\$15,484,939.04	\$11,721,667.85	\$11,587,149.60	\$1,548,493.90	\$53,308,817.45	\$0.76	\$3.44
46	6/22/2020	Dodge Flat	No	\$19,986,113.92	\$12,987,661.82	\$6,998,452.10	\$15,870,816.00	\$1,298,766.18	\$93,369,268.10	\$0.54	\$7.19
47	7/28/2020	Townsite Solar	No	\$29,647,951.84	\$18,994,744.55	\$10,653,207.29	\$17,339,400.00	\$1,899,474.46	\$120,242,607.30	\$0.56	\$6.33
48	9/22/2020	Fish Springs Solar	No	\$9,681,175.73	\$6,322,296.30	\$3,358,879.43	\$7,935,408.00	\$632,229.63	\$48,869,287.43	\$0.53	\$7.73
49	10/21/2020	Eagle Shadow Mountain	No	\$25,525,636.42	\$17,601,259.74	\$7,924,376.68	\$5,444,337.60	\$1,760,125.97	\$352,368,714.28	\$0.45	\$20.02
50	9/22/2020	Nevada Gold - TS Solar Phase I	No	\$9,274,419.86	\$5,442,540.92	\$3,831,878.94	\$8,086,634.40	\$544,254.09	\$39,418,513.34	\$0.70	\$7.24
51	10/28/2020	Yellow Pine Solar Phase I	No	\$15,007,947.94	\$9,781,269.21	\$5,226,678.73	\$8,415,888.00	\$978,126.92	\$61,017,566.73	\$0.53	\$6.24
52	12/15/2020	Dixie Meadows	No	\$6,759,485.50	\$3,999,877.52	\$2,759,607.98	\$3,707,745.60	\$399,987.75	\$55,604,271.58	\$0.69	\$13.90
53	5/24/2021	Citadel Solar	No	\$16,786,220.77	\$9,600,764.97	\$7,185,455.80	\$10,520,640.00	\$960,076.50	\$50,706,095.80	\$0.75	\$5.28
54	1/12/2021	Dry Lake Solar	No	\$39,960,273.48	\$24,520,478.29	\$15,439,795.19	\$16,502,616.00	\$2,452,047.83	\$316,942,411.19	\$0.63	\$12.93
55	2/23/2021	Gemini Solar	No	\$133,320,297.84	\$82,017,746.18	\$51,302,551.66	\$37,569,698.40	\$8,201,774.62	\$988,793,250.06	\$0.63	\$12.06
56	10/4/2021	North Valley Power Plant	Yes	\$11,524,164.29	\$6,907,323.03	\$4,616,841.26	\$11,697,660.00	\$690,732.30	\$109,841,501.26	\$0.67	\$15.90

No.	Date	Company	Granted***	10-Yr Total Tax Without Partial Abatements*	10-Yr Total Partial Tax Abatements	10-Yr New Taxes	10-Yr Annual Wage Impact**	FY 22 Tax Abatement	10-Yr Economic Impact	10-Yr New Tax \$ per Abatement \$	10-Yr Economic Impact \$ per Abatement \$
57	11/17/2021	Boulder Flats Solar	Yes	\$9,479,747.85	\$6,132,498.82	\$3,347,249.03	\$8,938,800.00	\$613,249.88	\$39,786,049.03	\$0.55	\$6.49
58	1/3/2022	Arrow Canyon Solar	Yes	\$30,013,868.98	\$20,696,130.55	\$9,317,738.43	\$6,030,226.80	\$2,069,613.06	\$384,347,965.23	\$0.45	\$18.57
59		Iron Point	No								
60		Nevada Gold - TS Solar Phase II	No								
Totals through FY 2022				\$1,384,068,226.50	\$860,091,250.08	\$523,976,976.42	\$1,009,299,688.80	\$58,703,845.81	\$6,241,980,174.17	\$0.60	\$8.55
Footnotes:											
* This includes 3 years of direct sales tax revenue only and 10 years of property tax revenue. Additional revenue made by the sales taxes paid by the facility are not calculated/tracked after the 3-year abatement expiration.											
** Wages calculated for NV residents only											
*** Granted during FY 2022											
****Total taxes abated included in Tax Abatement for McGinness Hills. Assessment is calculated as one for McGinness Hills and McGinness Hills II.											
+This project did not report any direct operational employee wages											
Date = Date the partial abatement was approved											

TAX ABATEMENTS PROGRAMS FISCAL YEARS 2021 AND 2022

NEVADA GOVERNOR'S OFFICE OF ENERGY

Summary of Programs:

Green Building Tax Abatements

The Governor's Office of Energy (GOE) administers the Green Building Tax Abatement (GBTA) program based on criteria set forth in the Leadership in Energy and Environmental Design (LEED) or Green Globes rating systems from the U.S. Green Building Council (USGBC) or the Green Building Initiative (GBI). The LEED and Green Globes rating systems are based on a set of standards for the environmentally sustainable design, construction, and operation of buildings.

The program began in 2007 as an incentive for business owners to improve the energy efficiency of new and existing buildings. In 2013, the State established new standards for how the program is administered and partial abatements are awarded.

To qualify for the partial tax abatement, applicants must earn a minimum number of points for energy conservation, which is determined by the Energy Star score or equivalent score, to meet the Silver Level

or higher through the LEED rating system or two globes or higher through the Green Globes rating system.

The partial tax abatements range from 25% to 35% for a period of five to ten years (depending on the certification level) on the portion of the taxes (other than taxes for public education) imposed pursuant to Chapter 361 of the Nevada Revised Statutes. The percentage and term of the partial tax abatements can be found in Nevada Administrative Code 701A.280.

There are 164 buildings in Nevada that are currently receiving a partial tax abatement from the GBTA program. The buildings range from existing, new construction, and core and shell. These structures include a wide range of building types: hotel casino resorts, retail shopping centers, health care facilities, manufacturing and distribution centers, and restaurants. Of the 164 buildings currently in the program, eight achieved LEED Silver, one achieved two Green Globes, 24 achieved LEED Gold, 119 achieved three Green Globes, one achieved LEED Platinum, and 11 achieved four Green Globes.

TAX ABATEMENT SUMMARY BY PROJECT - FISCAL YEAR 2021

Date Certificate of Eligibility Issued*	Effective Date of Abatement**	Project Name	Project Owner(s)	County	Project Size (SF)	Project Type	Percent Abated	Duration (Years)	Cost-Net taxable value (cost of all improvements or total construction)	Amount of Net Taxable that is EE Related	Actual Total Abatement Received: ***	Current Year Abatement (FY 2021)	Energy Savings (kWh) ****
1/20/2010	7/1/2010	(City Center) ARIA Hotel Tower	ARIA RESORT & CASINO HLDNGS LLC	Clark	5,434,950	Hotel	35	10	\$1,712,340,579.00	\$342,468,115.80	\$7,152,306.37	\$898,134.09	15,281,846
1/20/2010	7/1/2010	(City Center) ARIA East Podium	CITYCENTER BOUTIQUE HOTEL L L C	Clark	1,579,996	Hotel	35	10	\$916,772,569.00	\$183,354,513.80	\$1,051,054.00	\$121,942.75	15,281,846
1/20/2010	7/1/2010	(City Center) Crystals	Multiple Owners- List in File	Clark	875,523	Retail	35	10	\$552,799,390.00	\$110,559,878.00	\$1,882,090.53	\$204,082.69	15,281,846
1/20/2010	7/1/2010	(City Center) Mandarin Oriental	Multiple Owners- Different for each APN - list in file	Clark	832,280	Hotel	35	10	\$837,210,046.00	\$167,442,009.20	\$4,105,082.26	\$273,783.34	15,281,846
1/20/2010	7/1/2010	(City Center) Vdara Condominium/ Hotel	Multiple Owners- Different for each APN - list in file	Clark	1,867,656	Hotel	35	10	\$666,103,248.00	\$133,220,649.60	\$9,473,464.27	\$468,991.62	15,281,846
1/20/2010	7/1/2010	(City Center) Veer Towers	Multiple Owners- Different for each APN - list in file	Clark	2,566,135	Hotel	35	10	\$1,072,612,092.00	\$214,522,418.40	\$4,443,302.25	\$378,222.26	15,281,846
1/20/2010	7/1/2010	(City Center) ARIA Convention Center	CityCenter Land, LLC	Clark	1,036,401	Convention	35	10	\$1,163,906,969.00	\$232,781,393.80	\$7,152,306.37	\$898,134.09	15,281,846
1/29/2010	7/1/2010	Venetian - Finished	Las Vegas Sands Corp	Clark	8,795,805	Retail, Parking, Meeting Rooms, Hotel	25	6	\$20,000,000.00	\$4,000,000.00	\$693,323.12	\$0.00	25,862,616
2/9/2010	7/1/2010	Molasky Corporate Center	Parkway Ctr, Phase II Mall, Harrahs LV Propco	Clark	832,280	Office	35	10	\$112,000,000.00	\$22,400,000.00	\$225,727.61	\$106,976.21	2,359,910
2/11/2010	7/1/2010	Somerset Town Center, Bldg. A - Finished	CAV SOMERSETT LLC	Washoe	35,400	Retail	25	6	\$8,000,000.00	\$1,600,000.00	\$19,026.78	\$0.00	164,618

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3/22/2010	7/1/2010	Lexus of Las Vegas	AAG-REAL ESTATE LAS VEGAS L L C	Clark	123,500	Retail	30	10	\$150,000.00	\$30,000.00	\$171,874.17	\$18,871.03	135,459
7/7/2010	7/1/2011	302 E. Carson - Finished	DROCK 3RD STREET L L C	Clark	162,211	Office	30	7	\$11,500,000.00	\$2,300,000.00	\$181,615.65	\$0.00	-208,253
9/28/2010	7/1/2011	Caesar's Octavius Convention Center - Finished	C P L V PROPERTY OWNER L L C, NEW OCTAVIUS OWNER L L C	Clark	295,222	Convention Center	25	5	\$20,000,000.00	\$4,000,000.00	\$2,245,578.00	\$0.00	141,224
12/27/2010	7/1/2011	FedEx Las Vegas	A R C P F E LAS VEGAS NV L L C	Clark	98,899	Commercial	30	10	\$6,846,300.00	\$1,369,260.00	\$53,342.15	\$6,296.94	-28,536
4/13/2011	7/1/2011	PetSmart, Inc	COLE PM MCCARRAN NV LLC	Storey	870,720	Distribution/ Warehouse	25	10	\$10,437,489.00	\$2,087,497.80	\$465,749.85	\$62,420.32	1,820,687
1/6/2012	7/1/2012	Lexus of Henderson	AAG REAL ESTATE HENDERSON L L C	Clark	83,455	Retail	30	10	\$8,400,000.00	\$1,680,000.00	\$77,888.10	\$11,773.30	148,747
3/9/2012	7/1/2012	Faciliteq	Kenavo LLC	Clark	12,087	Office	25	10	\$100,000.00	\$20,000.00	\$3,133.87	\$395.76	37,394
3/21/2013	7/1/2013	Schluter Systems	TAHOE-RENO IND CENTER LLC, UMS PROPERTY LLC	Storey	97,200	Commercial	25	10	\$7,000,000.00	\$1,400,000.00	\$113,755.87	\$18,527.88	44,962
3/22/2013	7/1/2013	Treasure Island	TREASURE ISLAND L L C	Clark	2,420,177	Gaming Resort	25	9	\$81,920,025.00	\$16,384,005.00	\$2,697,897.32	\$427,248.11	7,125,619
9/23/2013	7/1/2014	UHS Summerlin Hospital	SUMMERLIN HOSP MEDICAL CTR L L C	Clark	521,887	Healthcare	30	10	\$46,500,033.00	\$9,300,006.60	\$1,057,751.43	\$206,556.21	-3,856,300
9/23/2013	7/1/2014	UHS Desert Springs Hospital	VALLEY HEALTH SYSTEM L L C	Clark	307,502	Healthcare	30	10	\$13,535,687.00	\$2,707,137.40	\$282,051.51	\$57,064.21	-199,288
11/22/2013	7/1/2014	Harmon Retail Corner	B P S HARMON L L C	Clark	110,184	Retail	25	6	\$30,540,000.00	\$6,108,000.00	\$102,011.87	\$19,608.98	-286,793
1/27/2014	7/1/2014	Wynn / Encore	WYNN C A PROPERTY OWNER L L C, WYNN RETAIL L L C - 49 APNS	Clark	8,283,517	Gaming Resort	30	10	\$305,531,830.00	\$61,106,366.00	\$9,574,963.90	\$1,881,321.24	30,472,289
3/5/2014	7/1/2014	Orleans Arena	COAST HOTELS & CASINOS INC	Clark	369,200	Convention	30	10	\$22,520,090.00	\$4,504,018.00	\$1,556,995.47	\$73,985.72	-472,957

Date Certificate of Eligibility Issued*	Effective Date of Abatement**	Project Name	Project Owner(s)	County	Project Size (SF)	Project Type	Percent Abated	Duration (Years)	Cost-Net taxable value (cost of all improvements or total construction)	Amount of Net Taxable that is EE Related	Actual Total Abatement Received: ***	Current Year Abatement (FY 2021)	Energy Savings (kWh) ****
3/5/2014	7/1/2014	One Queensridge Place	Q R TOWER 1 AAA L L C; Multiple Owners - diff for each APN	Clark	1,313,420	Apt/Condo	30	10	\$62,867,005.00	\$12,573,401.00	\$1,520,291.98	\$318,070.42	414,713
3/27/2014	7/1/2014	Marriott - Las Vegas Suites	M R C 1 FUNDING CORPORATION	Clark	190,495	Hotel	30	10	\$5,670,238.00	\$1,134,047.60	\$132,300.26	\$25,935.45	-104,363
3/27/2014	7/1/2014	Marriott - Courtyard Las Vegas	M R C I FUNDING CORP	Clark	79,720	Hotel	30	10	\$861,897.00	\$172,379.40	\$22,273.63	\$3,993.61	78,737
3/27/2014	7/1/2014	Marriott - Residence Inn Las Vegas	M R C I FUNDING CORP	Clark	113,864	Hotel	30	10	\$2,312,711.00	\$462,542.20	\$42,673.22	\$7,093.38	-95,085
8/26/2014	7/1/2015	La Plaza Business Park - Bldg. D	E L V I ASSOCIATES L L C	Clark	33,684	Office	25	5	\$640,235.00	\$128,047.00	\$9,055.63	\$2,184.31	49,524
8/26/2014	7/1/2015	La Plaza Business Park - Bldg. A	E L V I ASSOCIATES L L C	Clark	28,406	Office	25	5	\$1,413,225.00	\$282,645.00	\$7,662.32	\$1,828.52	91,827
8/26/2014	7/1/2015	La Plaza Business Park - Bldg. B	E L V I ASSOCIATES L L C	Clark	28,388	Office	25	5	\$230,774.00	\$46,154.80	\$6,870.83	\$1,655.15	6,592
8/26/2014	7/1/2015	La Plaza Business Park - Bldg. E	E L V I ASSOCIATES L L C	Clark	26,000	Office	30	5	\$439,522.00	\$87,904.40	\$9,039.87	\$2,133.14	65,568
1/26/2015	7/1/2015	Urban Outfitters	URBAN OUTFITTERS INC	Washoe	462,720	Commercial	25	10	\$25,000,000.00	\$5,000,000.00	\$153,651.12	\$38,539.83	0
2/26/2015	7/1/2015	Valley Road Apartments- Sterling II Student Housing	HRA SIERRA LLC	Washoe	319,805	Apt/Condo	25	5	\$26,639,000.00	\$5,327,800.00	\$247,079.16	\$61,121.10	0
2/26/2015	7/1/2015	Gateway Commerce Center	RENO RE VENTURES LLC	Storey	524,800	Commercial	30	9	\$20,000,000.00	\$4,000,000.00	\$193,296.84	\$50,409.29	0
3/4/2015	7/1/2015	Cosmopolitan EB	TCOLV Propco LLC	Clark	6,629,000	Hotel, Resort & Casino	30	10	\$298,689,506.00	\$59,737,901.20	\$2,707,140.70	\$700,835.69	15,265,605
3/4/2015	7/1/2015	Green Valley Ranch (Station)	STATION G V R ACQUISITION L L C	Clark	1,060,000	Gaming Resort	25	10	\$71,945,547.00	\$14,389,109.40	\$932,319.68	\$232,984.42	3,915,738

Date Certificate of Eligibility Issued*	Effective Date of Abatement**	Project Name	Project Owner(s)	County	Project Size (SF)	Project Type	Percent Abated	Duration (Years)	Cost-Net taxable value (cost of all improvements or total construction)	Amount of Net Taxable that is EE Related	Actual Total Abatement Received: ***	Current Year Abatement (FY 2021)	Energy Savings (kWh) ****
3/5/2015	7/1/2015	Red Rock	N P RED ROCK L L C	Clark	1,805,625	Gaming Resort	30	10	\$162,698,727.00	\$32,539,745.40	\$1,987,354.51	\$511,813.23	7,063,917
3/5/2015	7/1/2015	Boulder Station	N P BOULDER L L C	Clark	524,518	Gaming Resort	25	7	\$34,144,341.00	\$6,828,868.20	\$411,655.58	\$98,878.43	2,783,472
3/5/2015	7/1/2015	Santa Fe Station	N P SANTA FE L L C	Clark	607,315	Gaming Resort	25	8	\$47,124,827.00	\$9,424,965.40	\$614,572.10	\$148,707.16	2,329,809
3/5/2015	7/1/2015	Sunset Station	N P SUNSET L L C	Clark	986,140	Gaming Resort	25	10	\$56,052,373.00	\$11,210,474.60	\$681,969.10	\$167,911.48	6,838,107
3/6/2015	7/1/2015	Bally's Las Vegas	PARBALL NEWCO L L C	Clark	3,866,539	Gaming Resort	30	10	\$74,295,500.00	\$14,859,100.00	\$1,363,702.99	\$297,769.94	539,173
3/18/2015	7/1/2015	Caesar's Palace EBOM	C P L V PROPERTY OWNER L L C, NEW OCTAVIUS OWNER L L C	Clark	6,975,570	Gaming Resort	30	10	\$351,396,362.00	\$70,279,272.40	\$6,198,049.41	\$1,340,435.38	15,668,071
3/18/2015	7/1/2015	Planet Hollywood	P H W L V L L C	Clark	3,009,075	Gaming Resort	30	10	\$143,431,483.00	\$28,686,296.60	\$1,328,942.92	\$335,619.30	-297,837
3/18/2015	7/1/2015	Rio All Suites	RIO PROPERTIES L L C	Clark	3,491,500	Gaming Resort	30	10	\$58,864,002.00	\$11,772,800.40	\$1,456,426.01	\$447,332.33	1,460,819
3/18/2015	7/1/2015	Harrah's Las Vegas EBOM	CLAUDINE PROPCO L L C	Clark	2,163,018	Gaming Resort	30	10	\$96,544,945.00	\$19,308,989.00	\$2,088,234.75	\$401,608.63	3,035,205
3/18/2015	7/1/2015	Flamingo	FLAMINGO L V OPERATING CO L L C	Clark	2,939,864	Casino, Hotel, Convention Center	30	10	\$97,179,188.00	\$19,435,837.60	\$1,650,970.97	\$384,142.52	3,730,356
3/18/2015	7/1/2015	Paris Las Vegas	PARIS L V OPERATING CO L L C	Clark	4,086,384	Gaming Resort	30	10	\$273,757,527.00	\$54,751,505.40	\$3,608,943.02	\$901,864.80	1,131,064
3/30/2015	7/1/2015	IGT Reno	AGNL SLOTS LLC	Washoe	1,238,957	Commercial	30	10	\$26,944,549.00	\$5,388,909.80	\$634,783.51	\$165,418.27	152,915
3/30/2015	7/1/2015	Harrah's Lake Tahoe	HARRAHS LAKE TAHOE LLC	Douglas	1,044,000	Gaming Resort	30	10	\$27,929,669.00	\$5,585,933.80	\$621,751.37	\$138,907.06	1,610,279
3/30/2015	7/1/2015	Harvey's Lake Tahoe	HARVEYS LAKE TAHOE LLC	Douglas	1,092,500	Gaming Resort	30	10	\$38,730,694.00	\$7,746,138.80	\$838,597.19	\$183,744.18	2,675,755
3/30/2015	7/1/2015	The LINQ Hotel & Casino - formerly: Quad Resort & Casino	3535 L V NEWCO L L C	Clark	1,722,640	Gaming Resort	30	5	\$45,215,625.00	\$9,043,125.00	\$400,093.75	\$99,991.81	-16,814,363
3/30/2015	7/1/2015	Harrah's Laughlin	HARRAH'S LAUGHLIN L L C	Clark	790,414	Gaming Resort	25	5	\$35,026,443.00	\$7,005,288.60	\$400,124.38	\$99,997.79	1,239,997
3/30/2015	7/1/2015	Harrah's Reno	HARRAHS RENO LLC	Washoe	1,018,859	Gaming Resort	30	5	\$3,513,765.00	\$702,753.00	\$100,829.83	\$26,389.48	1,182,812

Date Certificate of Eligibility Issued*	Effective Date of Abatement**	Project Name	Project Owner(s)	County	Project Size (SF)	Project Type	Percent Abated	Duration (Years)	Cost-Net taxable value (cost of all improvements or total construction)	Amount of Net Taxable that is EE Related	Actual Total Abatement Received: ***	Current Year Abatement (FY 2021)	Energy Savings (kWh) ****
6/24/2015	7/1/2016	Caesar's LINQ Promenade	CAESARS LINQ L L C	Clark	188,700	Gaming Resort	25	6	\$230,000,000.00	\$46,000,000.00	\$179,946.15	\$53,969.03	946,300
11/4/2015	7/1/2016	Levi's Henderson DC	Levi's Strauss	Clark	800,000	Commercial	35	5	\$100,000.00	\$20,000.00	\$96,280.64	\$31,860.07	642,801
11/4/2015	7/1/2016	Valley Hospital Medical Center	VALLEY HEALTH SYSTEM L L C	Clark	371,186	Healthcare	30	10	\$12,831,870.00	\$2,566,374.00	\$241,008.94	\$71,896.83	1,865,416
11/17/2015	7/1/2016	Spring Valley Hospital	VALLEY HOSPITAL MEDICAL CTR INC	Clark	324,278	Healthcare	30	10	\$27,327,487.00	\$5,465,497.40	\$384,140.84	\$127,170.80	251,253
1/8/2016	7/1/2016	Macy's The Boulevard	Q C STANDBY 24 L L C	Clark	177,996	Retail	30	5	\$1,816,081.00	\$363,216.20	\$20,176.15	\$6,417.94	0
1/8/2016	7/1/2016	Macy's Las Vegas Home	GLAZER DIANE PREGERSON CO-TRS, GLAZER GUILFORD NON-EXEMPT MARITAL TRUST	Clark	110,038	Retail	30	5	\$1,081,878.00	\$216,375.60	\$13,527.69	\$4,148.58	0
1/8/2016	7/1/2016	Macy's Galleria Mall	MAY DEPARTMENT STORES COMPANY	Clark	228,527	Retail	30	5	\$2,649,462.00	\$529,892.40	\$28,433.25	\$6,775.89	0
1/8/2016	7/1/2016	Macy's Meadows Mall	MUFFREY L L C	Clark	165,252	Retail	30	5	\$1,641,308.00	\$328,261.60	\$21,741.56	\$5,389.16	0
1/8/2016	7/1/2016	Macy's Fashion Show A	FASHION SHOW MALL L L C, MACY'S WEST STORES INC LEASE	Clark	200,630	Retail	30	5	\$8,787,896.00	\$1,757,579.20	\$40,362.76	\$12,032.42	0
1/8/2016	7/1/2016	Macy's Fashion Show B	FASHION SHOW MALL L L C, MACY'S WEST INC LEASE	Clark	100,000	Retail	30	5	\$3,756,174.00	\$751,234.80	\$45,758.52	\$11,645.20	0
1/20/2016	7/1/2016	Centennnial Hills Hospital	VALLEY HEALTH SYSTEM L L C	Clark	359,103	Healthcare	30	7	\$33,141,058.00	\$6,628,211.60	\$577,858.65	\$191,279.04	0
1/22/2016	7/1/2016	Macy's Meadowood Mall A	MACY'S NEVADA PROPERTIES CORP	Washoe	167,499	Retail	30	5	\$1,643,829.00	\$328,765.80	\$39,974.39	\$13,295.00	0
2/24/2016	7/1/2016	Marriott Vacations Grand Chateau Tower1	HARD CARBON L L C	Clark	527,044	Hotel	30	5	\$121,248,000.00	\$24,249,600.00	\$300,050.44	\$100,006.30	0

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2/24/2016	7/1/2016	Marriott Vacations Grand Chateau Tower2	HARD CARBON L L C	Clark	423,265	Hotel	30	5	\$102,648,000.00	\$20,529,600.00	\$585,310.58	\$193,016.07	0
2/24/2016	7/1/2016	Marriott Vacations Grand Chateau Tower3	HARD CARBON L L C	Clark	423,265	Hotel	30	5	\$137,643,000.00	\$27,528,600.00	\$585,310.58	\$193,016.07	0
3/7/2016	7/1/2016	NOW Foods	NOW HEALTH GROUP INC	Washoe	250,000	Commercial	25	6	\$16,796,907.00	\$3,359,381.40	\$83,293.98	\$27,617.52	0
3/7/2016	7/1/2016	PETCO - Build-To-Suit	MCA WILD HORSES LLC	Washoe	770,650	Commercial	25	9	\$34,650,000.00	\$6,930,000.00	\$173,862.50	\$58,434.04	0
4/27/2016	7/1/2017	The Cromwell	CORNER INVESTMENT PROPCO L L C	Clark	597,254	Gaming Resort	25	5	\$236,000,000.00	\$47,200,000.00	\$261,459.56	\$82,082.07	0
6/16/2016	7/1/2017	Konami Gaming	KONAMI GAMING INC	Clark	315,141	Office/ Warehouse	25	6	\$38,000,000.00	\$7,600,000.00	\$46,961.17	\$23,930.45	0
9/15/2016	7/1/2017	IKEA Las Vegas	IKEA Property, Inc	Clark	349,863	Retail	25	6	\$40,625,700.00	\$8,125,140.00	\$73,004.14	\$35,133.92	0
10/4/2016	7/1/2017	Macy's Summerlin	SHOPS AT SUMMERLIN NORTH LP	Clark	184,000	Retail	30	5	\$3,129,734.00	\$625,946.80	\$24,060.71	\$11,501.76	0
11/22/2016	7/1/2017	The Shops at Summerlin Centre	SHOPS AT SUMMERLIN NORTH LP, SHOPS AT SUMMERLIN SOUTH LP	Clark	1,426,144	Retail	25	5	\$6,074,416.00	\$1,214,883.20	\$368,997.83	\$94,745.63	0
11/22/2016	7/1/2017	Enterprise Road Apartments	RENO STUDENT HOUSING DST	Washoe	305,035	MF Res	25	5	\$36,391,771.00	\$7,278,354.20	\$148,718.59	\$73,944.87	0
11/22/2016	7/1/2017	Three Turnberry Place	Multiple Owners- Different for each APN	Clark	586,983	MF Res	30	5	\$29,281,238.00	\$5,856,247.60	\$217,031.05	\$103,604.42	0
2/22/2017	7/1/2017	Escape Adventures Retail Trails	BOMB VOYAGE L L C	Clark	8,542	Retail	30	10	\$18,035.00	\$3,607.00	\$2,019.80	\$1,203.68	0
2/23/2017	7/1/2017	Excalibur Hotel & Casino	M G P LESSOR L L C	Clark	3,209,700	Hotel & Casino	35	5	\$98,429,929.00	\$19,685,985.80	\$200,428.41	\$100,074.97	0
2/23/2017	7/1/2017	New York New York Hotel & Convention Center (Casino)	M G P LESSOR L L C	Clark	2,786,028	Hotel & Convention Center	35	5	\$67,865,807.00	\$13,573,161.40	\$792,200.16	\$592,152.69	0

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2/23/2017	7/1/2017	New York - New York Casino & Podium	M G P LESSOR L L C	Clark	583,307	Casino	35	5	\$47,644,457.00	\$9,528,891.40	\$220,037.92	\$19,990.45	0
2/23/2017	7/1/2017	Renaissance Las Vegas	3400 Paradise Owner LP	Clark	549,077	Hotel	30	5	\$800,000.00	\$160,000.00	\$196,511.14	\$99,997.96	0
2/24/2017	7/1/2017	Mirage Convention Center	M G P LESSOR L L C	Clark	291,045	Convention	35	5	\$23,449,970.00	\$4,689,994.00	\$200,085.52	\$100,006.00	0
2/24/2017	7/1/2017	Mirage Hotel & Casino	M G P LESSOR L L C	Clark	2,854,244	Hotel & Casino	35	5	\$152,934,880.00	\$30,586,976.00	\$200,085.52	\$100,006.00	0
2/24/2017	7/1/2017	Luxor Tower	MGP LESSOR LLC	Clark	1,713,043	Hotel	35	5	\$75,891,408.00	\$15,178,281.60	\$200,067.09	\$100,018.78	0
2/24/2017	7/1/2017	Mirage Villas	M G P LESSOR L L C	Clark	836,822	Villas	25	5	\$140,616,195.00	\$28,123,239.00	\$200,085.52	\$100,006.00	0
2/24/2017	7/1/2017	Luxor Hotel & Casino	MGP LESSOR LLC	Clark	2,906,640	Hotel & Casino	35	5	\$93,225,531.00	\$18,645,106.20	\$200,067.09	\$100,018.78	0
2/24/2017	7/1/2017	T Mobile Arena	ARENA LAND HOLDINGS L L C	Clark	670,850	Entertainment	30	7	\$122,500,000.00	\$24,500,000.00	\$934,665.20	\$461,625.92	0
3/1/2017	7/1/2017	Four Turnberry Place	Multiple Owners - Different for each APN	Clark	759,726	Condo	25	5	\$5,089,700.00	\$1,017,940.00	\$223,427.04	\$100,006.46	0
3/1/2017	7/1/2017	Charles River Labs	CHARLES RIVER LABORATORIES INC	Washoe	399,239	Office/Lab	30	5	\$42,458,332.00	\$8,491,666.40	\$200,000.00	\$100,000.00	0
3/7/2017	7/1/2017	Suncoast Casino	21 STARS LTD	Clark	295,576	Casino	30	5	\$67,278,769.00	\$13,455,753.80	\$159,915.73	\$66,674.80	0
3/7/2017	7/1/2017	Suncoast Hotel Tower	21 STARS LTD	Clark	403,000	Hotel	30	5	\$45,622,535.00	\$9,124,507.00	\$159,915.73	\$66,674.80	0
3/7/2017	7/1/2017	Suncoast Theater	21 STARS LTD	Clark	655,152	Theater	30	5	\$34,778,876.00	\$6,955,775.20	\$159,915.73	\$66,674.80	0
3/7/2017	7/1/2017	Orleans Casino & Entertainment	COAST HOTELS & CASINOS INC	Clark	652,782	Casino & Entertainment	35	5	\$123,500,881.00	\$24,700,176.20	\$149,154.92	\$73,985.72	0
3/7/2017	7/1/2017	Orleans Tower 1	COAST HOTELS & CASINOS INC	Clark	603,444	Hotel	30	5	\$61,664,573.00	\$12,332,914.60	\$149,154.92	\$73,985.72	0
3/7/2017	7/1/2017	Orleans Tower 2	COAST HOTELS & CASINOS INC	Clark	546,951	Hotel	30	5	\$45,707,001.00	\$9,141,400.20	\$149,154.92	\$73,985.72	0
3/7/2017	7/1/2017	Orleans Tower 3	COAST HOTELS & CASINOS INC	Clark	972,295	Hotel	30	5	\$48,827,551.00	\$9,765,510.20	\$149,154.92	\$73,985.72	0

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3/13/2017	7/1/2017	MGM Signature Tower#2	Multiple Owners - Different for each APN	Clark	730,998	Condo - Hotel	35	5	\$132,104,716.00	\$26,420,943.20	\$248,754.15	\$99,988.70	0
3/13/2017	7/1/2017	MGM Signature Tower#3	Multiple Owners - Different for each APN	Clark	707,205	Condo - Hotel	35	5	\$130,587,134.00	\$26,117,426.80	\$248,510.10	\$99,987.02	0
3/13/2017	7/1/2017	MGM Signature Tower#1	SIGNATURE TOWER I L L C, Multiple Owners - diff for each APN	Clark	744,769	Condo - Hotel	35	5	\$132,056,917.00	\$26,411,383.40	\$241,335.56	\$99,983.17	0
3/22/2017	7/1/2017	MGM Grand Convention Center	M G M GRAND HOTEL L L C	Clark	1,230,914	Convention Center	35	5	\$73,507,596.00	\$14,701,519.20	\$190,166.41	\$90,155.43	0
3/22/2017	7/1/2017	The Mansions at MGM Grand	M G M GRAND HOTEL L L C	Clark	264,190	Hotel	35	5	\$73,507,596.00	\$14,701,519.20	\$400,353.11	\$199,988.84	0
3/22/2017	7/1/2017	MGM Grand Garden Arena	M G M GRAND HOTEL L L C	Clark	266,993	Arena	35	5	\$39,328,931.00	\$7,865,786.20	\$400,353.11	\$199,988.84	0
3/22/2017	7/1/2017	MGM Grand Las Vegas Hotel & Casino	M G M GRAND HOTEL L L C	Clark	7,145,149	Hotel & Casino	35	5	\$237,479,190.00	\$47,495,838.00	\$190,166.41	\$90,155.43	0
3/27/2017	7/1/2017	Bellagio Convention Center -1997	BELLAGIO L L C	Clark	406,670	Spa	25	5	\$88,541,307.00	\$17,708,261.40	\$200,196.43	\$100,027.26	0
3/27/2017	7/1/2017	Bellagio Hotel & Casino	BELLAGIO L L C	Clark	3,753,827	Hotel & Casino	35	5	\$261,843,290.00	\$52,368,658.00	\$200,196.43	\$100,027.26	0
3/27/2017	7/1/2017	Bellagio Spa Tower	BELLAGIO L L C	Clark	930,522	Spa	25	5	\$88,541,307.00	\$17,708,261.40	\$200,196.43	\$100,027.26	0
3/27/2017	7/1/2017	The Shoppes at Mandalay Place	M G P LESSOR L L C	Clark	262,372	Retail	35	5	\$10,693,980.00	\$2,138,796.00	\$92,211.90	\$43,809.63	0
3/27/2017	7/1/2017	Bellagio Convention Center - 2004	BELLAGIO L L C	Clark	2,022,933	Convention Center	35	5	\$46,414,715.00	\$9,282,943.00	\$200,196.43	\$100,027.26	0
3/27/2017	7/1/2017	Bellagio 'O' Theater	BELLAGIO L L C	Clark	1,010,584	Theater	35	5	\$37,292,727.00	\$7,458,545.40	\$200,196.43	\$100,027.26	0
3/27/2017	7/1/2017	Delano Las Vegas Hotel	M G P LESSOR L L C	Clark	1,352,824	Hotel	25	5	\$206,945,427.00	\$41,389,085.40	\$220,063.39	\$120,033.02	0

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3/27/2017	7/1/2017	Mandalay Bay South Convention Center -2015	M G P LESSOR L L C	Clark	666,274	Convention Center	30	10	\$63,935,488.75	\$12,787,097.75	\$1,100,316.95	\$600,165.09	0
3/27/2017	7/1/2017	Mandalay Bay Convention Center -2002	M G P LESSOR L L C	Clark	1,909,675	Convention Center	35	5	\$113,011,361.00	\$22,602,272.20	\$220,063.39	\$120,033.02	0
3/27/2017	7/1/2017	Mandalay Bay Hotel & Casino	M G P LESSOR L L C	Clark	6,082,812	Hotel & Casino	35	5	\$113,011,361.00	\$22,602,272.20	\$220,063.39	\$120,033.02	0
3/27/2017	7/1/2017	Mandalay Bay Convention Center - 1999	M G P LESSOR L L C	Clark	321,633	Convention Center	35	5	\$35,602,368.00	\$7,120,473.60	\$220,063.39	\$120,033.02	0
3/27/2017	7/1/2017	Mandalay Bay Events Center	M G P LESSOR L L C	Clark	246,377	Events Center	35	5	\$17,795,496.00	\$3,559,099.20	\$220,063.39	\$120,033.02	0
11/6/2017	7/1/2018	Lucky Dragon Hotel & Casino	Lucky Dragon, LP	Clark	222,550	Hotel Resort & Casino	25	8	\$45,000,000.00	\$9,000,000.00	\$70,768.75	\$70,768.75	0
3/26/2018	7/1/2018	Monte Carlo Concert Hall	M G P LESSOR L L C	Clark	148,366	Concert Hall	30	7	\$3,500,000.00	\$700,000.00	\$74,666.77	\$74,666.77	0
3/26/2018	7/1/2018	Cannery Hotel & Casino	CANNERY HOTEL & CASINO L L C & GALAXY LAS VEGAS L L C LEASE	Clark	949,150	Hotel & Gaming	30	5	\$29,853,709.00	\$5,970,741.80	\$91,888.77	\$91,888.77	0
3/26/2018	7/1/2018	Aliante Casino & Hotel	ALIANTE GAMING L L C	Clark	1,797,416	Hotel & Gaming	30	5	\$66,139,129.00	\$13,227,825.80	\$31,996.77	\$31,996.77	0
3/26/2018	7/1/2018	California Hotel & Casino	CALIFORNIA HOTEL & CASINO	Clark	646,382	Hotel & Gaming	35	5	\$16,321,047.00	\$3,264,209.40	\$99,984.45	\$99,984.45	0
3/26/2018	7/1/2018	Sam's Town Hotel & Gambling Hall	CALIFORNIA HOTEL & CASINO	Clark	1,997,814	Gaming & Entertainment	30	5	\$49,636,397.00	\$9,927,279.40	\$67,790.37	\$67,790.37	0
3/26/2018	7/1/2018	Palms Casino Resort	F P HOLDINGS L P	Clark	1,923,417	Hotel & Gaming	30	5	\$96,493,055.00	\$19,298,611.00	\$85,808.73	\$85,808.73	0
3/26/2018	7/1/2018	Stations Casino Headquarters	SPIRIT MASTER FUNDING VIII L L C, N P RED ROCK L L C	Clark	542,525	Office	35	5	\$13,903,198.00	\$2,780,639.60	\$69,213.36	\$69,213.36	0
3/26/2018	7/1/2018	Wynn Flex Building	WYNN SUNRISE L L C	Clark	844,965	Design Studio/ Office	30	5	\$11,602,425.00	\$2,320,485.00	\$42,358.67	\$42,358.67	0

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3/26/2018	7/1/2018	Circus Circus, Reno	CCR NEWCO LLC, B & D PROPERTIES, UCCELLI LIVING TRUST	Washoe	2,459,987	Hotel & Casino	35	5	\$4,830,273.00	\$966,054.60	\$26,888.17	\$26,888.17	0
3/26/2018	7/1/2018	El Dorado Resort Casino	ELDORADO RESORTS LLC, C S & Y ASSOCIATES	Washoe	1,252,475	Hotel & Casino	30	5	\$13,541,274.00	\$2,708,254.80	\$81,288.02	\$81,288.02	0
3/26/2018	7/1/2018	Aspire Apartments	Tropicana Apartments LLC	Clark	348,915	Apartments	25	5	\$774,126.00	\$154,825.20	\$37,929.02	\$37,929.02	0
3/30/2018	7/1/2018	LVMS SuperSpeedway	NEVADA SPEEDWAY L L C	Clark	225,252	Race track, Grandstands, Media Center	30	5	\$26,553,270.00	\$5,310,654.00	\$65,894.08	\$65,894.08	0
3/30/2018	7/1/2018	Palace Station Casino	N P PALACE L L C	Clark	478,469	Gaming & Entertainment	30	5	\$7,725,880.00	\$1,545,176.00	\$28,473.51	\$56,947.01	0
3/30/2018	7/1/2018	Gold Coast Casino	COAST HOTELS & CASINOS INC	Clark	466,918	Gaming & Entertainment	30	5	\$14,462,503.00	\$2,892,500.60	\$32,797.96	\$65,595.91	0
3/30/2018	7/1/2018	LVMS Outside Tracks	NEVADA SPEEDWAY L L C	Clark	145,496	Race Track and Office Building	30	5	\$14,243,564.00	\$2,848,712.80	\$75,751.52	\$75,751.52	0
3/30/2018	7/1/2018	Gold Coast Hotel	COAST HOTELS & CASINOS INC	Clark	803,179	Hotel	30	5	\$14,816,913.00	\$2,963,382.60	\$32,797.96	\$113,544.15	0
3/30/2018	7/1/2018	Palace Station Hotel	N P PALACE L L C	Clark	777,755	Hotel & Lodging	30	5	\$17,610,743.00	\$3,522,148.60	\$56,947.01	\$56,947.01	0
3/30/2018	7/1/2018	Atlantis Casino	GOLDEN ROAD MOTOR INN INC	Washoe	257,507	Casino	35	5	\$11,963,532.00	\$2,392,706.40	\$314,879.74	\$314,879.74	0
3/30/2018	7/1/2018	Atlantis Tower 1	GOLDEN ROAD MOTOR INN INC	Washoe	101,615	Hotel & Lodging	35	5	\$6,720,939.00	\$1,344,187.80	\$104,280.37	\$104,280.37	0
3/30/2018	7/1/2018	Atlantis Tower 2	GOLDEN ROAD MOTOR INN INC	Washoe	250,136	Hotel & Lodging	35	5	\$11,621,082.00	\$2,324,216.40	\$104,280.37	\$104,280.37	0
3/30/2018	7/1/2018	Atlantis Tower 3	GOLDEN ROAD MOTOR INN INC	Washoe	333,483	Hotel & Lodging	35	5	\$13,493,305.00	\$2,698,661.00	\$104,280.37	\$104,280.37	0
3/30/2018	7/1/2018	Tahiti Village Clubhouse	ASC Holdings - Richard Rodriguez	Clark	44,656	Clubhouse	30	5	\$2,416,804.00	\$483,360.80	\$11,194.93	\$11,194.93	0

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3/30/2018	7/1/2018	Tahiti Village Office	ASC Holdings - Richard Rodriguez	Clark	22,485	Office and Restaurant	30	5	\$1,363,815.00	\$272,763.00	\$6,532.05	\$6,532.05	0
3/30/2018	7/1/2018	Tahiti Village Towers	Soleil LV LLC - Richard Rodriguez	Clark	1,195,128	Timeshare	30	5	\$36,232,590.00	\$7,246,518.00	\$100,008.24	\$100,008.24	0
3/30/2018	7/1/2018	Silver Legacy, Casino	CIRCUS & ELDORADO JOINT VENTURE	Washoe	367,243	Casino	35	5	\$9,657,499.00	\$1,931,499.80	\$54,344.47	\$54,344.47	0
3/30/2018	7/1/2018	Silver Legacy, North Towers	CIRCUS & ELDORADO JOINT VENTURE	Washoe	1,104,184	Hotel	35	5	\$16,545,421.00	\$3,309,084.20	\$97,489.72	\$97,489.72	0
3/30/2018	7/1/2018	Silver Legacy, South Towers	CIRCUS & ELDORADO JOINT VENTURE	Washoe	785,661	Hotel	35	5	\$16,993,518.00	\$3,398,703.60	\$97,489.72	\$97,489.72	0
8/1/2018	7/1/2019	Texas Station	N P TEXAS L L C	Clark	1,709,855	Hotel, Casino, Conference & Entertainment	30	5	\$372,350.09	\$74,470.02	\$0.00	\$0.00	184,318
8/1/2018	7/1/2019	Texas Station	N P TEXAS L L C	Clark	1,709,855	Hotel, Casino, Conference & Entertainment	30	5	\$372,350.00	\$74,470.00	\$77,165.84	\$77,165.84	0
3/31/2019	7/1/2019	MGM Grand Convention Center Expansion 2017	MGM Resorts International	Clark	236,500	Convention Center	30	6	\$0.00	\$8,189,217.50	\$400,392.41	\$400,392.41	0
3/31/2019	7/1/2019	Wynn Plaza	Wynn Plaza LLC	Clark	95,238	Shopping Mall	30	10	\$0.00	\$16,000,000.00	\$23,147.61	\$23,147.61	0
3/31/2019	7/1/2019	Fiesta Rancho	Stations Casinos	Clark	424,395	Hotel, Casino, Restaurant	30	5	\$0.00	\$88,926.97	\$34,511.63	\$34,511.63	0
3/31/2019	7/1/2019	Fiesta Henderson	Stations Casinos	Clark	815,677	Hotel, Casino, Restaurant	30	5	\$0.00	\$104,475.00	\$46,182.96	\$46,182.96	0
3/31/2019	7/1/2019	Palms Place	Stations Casinos	Clark	1,034,536	Hotel, Casino, Restaurant	25	5	\$0.00	\$51,525.00	\$98,347.22	\$98,347.22	0
3/31/2019	7/1/2019	Tropicana Las Vegas	Penn National Gaming	Clark	1,437,609	Hotel, Casino, Resort	30	5	\$0.00	\$410,505.00	\$56,695.16	\$56,695.16	0
3/31/2019	7/1/2019	Cactus Petes	Penn National Gaming	Elko	510,283	Hotel, Casino, Resort	30	5	\$0.00	\$611,932.00	\$48,180.68	\$48,180.68	0
3/31/2019	7/1/2019	M Resort	Penn National Gaming	Clark	1,310,755	Hotel, Casino, Resort	30	5	\$0.00	\$344,223.00	\$57,540.75	\$57,540.75	0
3/31/2019	7/1/2019	Park MGM	Victoria Partners	Clark	2,321,371	Integrated Resort	30	7	\$0.00	\$119,270,428.00	\$368,741.58	\$368,741.58	0

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3/31/2019	7/1/2019	Findlay Chevrolet	Jones 215 LLC	Clark	230,000	Dealership	25	5	\$0.00	\$119,678.00	\$12,781.75	\$12,781.75	0
3/31/2019	7/1/2019	Loretto/Palacio	The Picerne Group	Clark	670,000	MultiFamily Complex & Clubhouse	30	5	\$0.00	\$167,318.00	\$45,139.33	\$45,139.33	0
3/31/2019	7/1/2019	THHC v13 Office Building	Howard Hughes	Clark	148,000	Office	25	6	\$0.00	\$12,600,000.00	\$33,668.35	\$33,668.35	0
3/31/2019	7/1/2019	THHC v15 Office Building	Howard Hughes	Clark	272,250	Office Building	25	6	\$0.00	\$12,000,000.00	\$33,668.35	\$33,668.35	0
5/9/2019	7/1/2020	Montbleu Resort Casino & Spa	El Dorado Resorts	Douglas	844,974	Hotel, Casino, Resort	30	5	\$0.00	\$11,811,394.00	\$100,000.00	\$100,000.00	0
5/9/2019	7/1/2020	La Pour Corporate Center	Tierra Partners	Clark	70,188	Multi Tenant Office Building	25	5	\$0.00	\$150,000.00	\$100,000.00	\$100,000.00	0
5/9/2019	7/1/2020	Tropicana Laughlin Hotel & Casino	El Dorado Resorts	Clark	1,226,814	Hotel, Casino, Restaurant	25	5	\$0.00	\$31,830,836.00	\$100,000.00	\$100,000.00	0
1/7/2020	7/1/2020	PHI Beltway Land, LLC/ Amazon LAS 7	Van Trust Real Estate	Clark	856,800	Warehouse	25	10	\$13,167,137.00	\$141,121,848.00	\$93,249.17	\$93,249.17	0
1/8/2020	7/1/2020	UNLV Tech Park Bldg #1	Gardner Tech Park 1, L.C.UNLV Research Foundation	Clark	116,362	Office Building	30	10	\$0.00	\$1,800,000.00	\$100,000.00	\$100,000.00	0
3/6/2020	7/1/2020	Kaktus Life MUD	Cactus Villas LLC	Clark	260,561	MF Res	25	7	\$55,200,000.00	\$7,977,953.00	\$51,020.94	\$51,020.94	0
3/6/2020	7/1/2020	The Vineyards at Galleria	The Vineyards at Galleria, LLC	Washoe	337,327	MF Res	25	7	\$38,000,000.00	\$226,326.00	\$60,510.80	\$60,510.80	0
3/11/2020	7/1/2020	Aquarius Casino Resort	Golden Entertainment Inc.	Clark	1,414,360	Hotel, Casino, Resort	35	5	\$50,031,555.00	\$208,587.00	\$100,050.34	\$100,050.34	0
3/11/2020	7/1/2020	Pahrump Nugget Hotel & Gambling Hall	Golden Entertainment Inc.	Nye	129,536	Hotel, Casino	30	5	\$0.00	\$189,118.20	\$50,000.00	\$50,000.00	0
3/11/2020	7/1/2020	Stratosphere Hotel, Casino, and Skypod	Golden Entertainment Inc.	Clark	2,049,311	Hotel, Casino, Skypod	35	5	\$96,718,104.00	\$647,574.00	\$100,010.19	\$100,010.19	0
3/11/2020	7/1/2020	AZ Charlie's - Boulder	Golden Entertainment Inc.	Clark	249,293	Hotel, Casino	30	5	\$12,175,452.00	\$1,041,833.54	\$13,367.32	\$13,367.32	0

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3/11/2020	7/1/2020	AZ Charlie's - Decatur	Golden Entertainment Inc.	Clark	271,484	Hotel, Casino	30	5	\$10,151,450.00	\$384,837.50	\$61,531.91	\$61,531.91	0
3/11/2020	7/1/2020	Colorado Belle Hotel and Casino	Golden Entertainment Inc.	Clark	850,418	Hotel, Casino, Resort	30	5	\$13,800,595.00	\$147,667.44	\$32,963.50	\$32,963.50	0
3/11/2020	7/1/2020	Edgewater Hotel, Casino, and Resort	Golden Entertainment Inc.	Clark	750,729	Hotel, Casino, Resort	30	5	\$22,862,292.00	\$214,291.53	\$28,824.47	\$28,824.47	0
3/12/2020	7/1/2020	Elysian at Flamingo	CRP/Calida Flamingo Hualapai Owner LLC,	Clark	627,264	MF Res	30	9	\$60,000,000.00	\$10,000,000.00	\$105,941.00	\$105,941.00	0
3/12/2020	7/1/2020	Ely at Centennial Hills	CRP/Calida Flamingo Hualapai Owner LLC,	Clark	294,377	MF Res	30	5	\$5,612,176.00	\$36,665.29	\$26,750.70	\$26,750.70	0
3/12/2020	7/1/2020	Ely at Spring Valley	CRP/Calida Flamingo Hualapai Owner LLC,	Clark	171,491	MF Res	30	5	\$3,930,660.00	\$170,930.30	\$18,025.05	\$18,025.05	0
3/12/2020	7/1/2020	Ely at The Curve	CRP/Calida Flamingo Hualapai Owner LLC,	Clark	403,027	MF Res	30	5	\$18,179,487.00	\$60,744.43	\$61,946.46	\$61,946.46	0
3/12/2020	7/1/2020	Pointe at Centennial Hills	CRP/Calida Flamingo Hualapai Owner LLC,	Clark	294,377	MF Res	30	5	\$5,696,313.00	\$48,459.51	\$26,750.70	\$26,750.70	0
3/12/2020	7/1/2020	Elysian at the District	CRP/Calida Flamingo Hualapai Owner LLC,	Clark	385,414	MF Res	30	5	\$18,700,697.00	\$115,896.70	\$93,517.72	\$93,517.72	0
3/13/2020	7/1/2020	The Townhomes at Horizon Ridge	Sunroad Enterprises c/o James McLennan	Clark	380,926	MF Res	30	5	\$7,498,935.00	\$100,102.13	\$27,254.00	\$27,254.00	0
3/13/2020	7/1/2020	Villa Serena	Sunroad Enterprises c/o James McLennan	Clark	276,085	MF Res	30	5	\$5,435,330.00	\$48,977.77	\$24,530.44	\$24,530.44	0

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3/13/2020	7/1/2020	Cyan at Green Valley	Sunroad Enterprises c/o James McLennan	Clark	235,211	MF Res	30	5	\$5,296,180.00	\$86,185.57	\$17,964.17	\$17,964.17	0
3/13/2020	7/1/2020	High Rock 5300	Sunroad Enterprises c/o James McLennan	Washoe	248,124	MF Res	30	5	\$6,742,835.00	\$59,389.56	\$46,701.93	\$46,701.93	0
3/31/2020	7/1/2020	Tivoli Apartments	Lone Mountain Apartments I LP	Clark	393,673	MF Res	25	5	\$0.00	\$82,351.82	\$46,293.77	\$46,293.77	0
3/31/2020	7/1/2020	Venicia Apartments	Lone Mountain Apartments I LP	Clark	280,166	MF Res	25	5	\$0.00	\$58,000.00	\$28,211.79	\$28,211.79	0
12/29/2020	7/1/2021	Bristol at Sunset	MG Properties Group	Clark	392,426	MF Res	25%	5	\$0.00	\$0.00	\$0.00	\$0.00	0
12/29/2020	7/1/2021	Manzanita Gate	JTS Capital 6795 Flanders Drive San Diego 92121	Washoe	305,060	MF Res	30%	5	\$0.00	\$0.00	\$0.00	\$0.00	0
12/29/2020	7/1/2021	Marina Village	MG Properties Group	Washoe	232,481	MF Res	30%	5	\$0.00	\$0.00	\$0.00	\$0.00	0
12/29/2020	7/1/2021	Vizcaya Hilltop	MG Properties Group	Washoe	293,364	MF Res	30%	5	\$0.00	\$0.00	\$0.00	\$44,378.00	0
2/11/2021	7/1/2021	Avanti	LivCor	Clark	362,642	MF Res	30%	5	\$1,544,923.00	\$308,984.60	\$61,016.17	\$61,016.17	0
2/11/2021	7/1/2021	Circa Resort & Casino	18 Fremont Street Acquisition, LLC	Clark	1,190,390	Hotel & Casino	30%	7	\$0.00	\$0.00	\$44,378.00	\$44,378.00	0
2/11/2021	7/1/2021	Dream Apts	LivCor	Clark	334,500	MF Res	30%	5	\$1,157,526.00	\$231,505.20	\$44,378.00	\$44,378.00	0
2/11/2021	7/1/2021	Lumina I-Sunroad Prop	Sunroad Enterprises	W	488,887	MF Res	30%	9	\$25,000,000.00	\$5,000,000.00	\$44,378.00	\$44,378.00	0
2/11/2021	7/1/2021	The Aviary	UNION VILLAGE M F P 2 L L C	Clark	356,608	MF Res	30%	9	\$15,000,000.00	\$3,000,000.00	\$44,378.00	\$44,378.00	0
2/11/2021	7/1/2021	Village at Iron Blossom	MG Properties Group	Washoe	376,693	MF Res	30%	5	\$5,606,778.00	\$1,121,355.60	\$0.00	\$0.00	0

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3/12/2021	7/1/2021	Raiders Headquarters	Raiders	Clark	336,227	Coporate Office & Training Facility	30%	7	\$12,500,000.00	\$2,500,000.00	\$44,378.00	\$44,378.00	0
3/24/2021	7/1/2021	Eden	LivCor	Clark	429,100	MF Res	30%	10	\$18,000,000.00	\$3,600,000.00	\$44,378.00	\$44,378.00	0
3/24/2021	7/1/2021	Edge at Traverse Point	LivCor	Clark	283,316	MF Res	30%	5	\$1,083,329.00	\$216,665.80	\$44,378.00	\$44,378.00	0
3/24/2021	7/1/2021	Elysian at Hughes Center	Calida	Clark	468,128	MF Res	30%	10	\$10,000,000.00	\$2,000,000.00	\$44,378.00	\$44,378.00	0
3/24/2021	7/1/2021	Fremont9	901 FREMONT DEVELOPMENT PARTNERS L P	Clark	194,264	MF Res	30%	5	\$429,204.00	\$85,840.80	\$44,378.00	\$44,378.00	0
3/24/2021	7/1/2021	Loma Vista	Fairfield Loma Vista LLC	Clark	400,718	MF Res	30%	5	\$1,769,131.00	\$353,826.20	\$44,378.00	\$44,378.00	0
3/24/2021	7/1/2021	Mountain Gate Apts	LivCor	Clark	269,932	MF Res	30%	5	\$1,246,901.00	\$249,380.20	\$44,378.00	\$44,378.00	0
3/24/2021	7/1/2021	Mountain Trails Apts	LivCor	Clark	216,048	MF Res	30%	5	\$1,009,283.00	\$201,856.60	\$44,378.00	\$44,378.00	0
3/24/2021	7/1/2021	SW Apartments	LivCor	Clark	337,820	MF Res	30%	5	\$1,141,780.00	\$228,356.00	\$44,378.00	\$44,378.00	0
3/31/2021	7/1/2021	Pace	FORT APACHE DEVELOPMENT CO L L C	Clark	178,045	MF Res	30%	9	\$8,500,000.00	\$1,700,000.00	\$44,378.00	\$44,378.00	0
3/31/2021	7/1/2021	Revel Nevada	Wigwam Parkway Sr Development LLC	Clark	177,537	MF Res	30%	5	\$436,042.00	\$87,208.40	\$44,378.00	\$44,378.00	0
3/31/2021	7/1/2021	Revel Rancharra	Rancharra Sr Development LLV	Washoe	154,324	MF Res	30%	5	\$348,350.00	\$69,670.00	\$44,378.00	\$44,378.00	0
3/31/2021	7/1/2021	Revel Vegas	TROPICANA S R DEVELOPMENT COMPANY L L C	Clark	152,233	MF Res	30%	5	\$418,908.00	\$83,781.60	\$44,378.00	\$44,378.00	0
3/31/2021	7/1/2021	Talavera Apartments	LivCor	Clark	341,277	MF Res	30%	5	\$496,209.00	\$99,241.80	\$44,378.00	\$44,378.00	0
3/31/2021	7/1/2021	The Well	Faring	Clark	412,900	MF Res	30%	9	\$22,000,000.00	\$4,400,000.00	\$44,378.00	\$44,378.00	0
3/31/2021	7/1/2021	Union Apartments	LivCor	Clark	352,805	MF Res	30%	5	\$1,107,077.00	\$221,415.40	\$44,378.00	\$44,378.00	0

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3/31/2021	7/1/2021	Verona Apts	B9 MF Verona Owner LLC	Clark	323,909	MF Res	30%	5	\$988,156.00	\$197,631.20	\$44,378.00	\$44,378.00	0
3/31/2021	7/1/2021	Zerzura Apartments	LivCor	Clark	496,048	MF Res	30%	5	\$1,289,204.00	\$257,840.80	\$44,378.00	\$44,378.00	0
4/8/2021	7/1/2021	Dune	LivCor	Clark	411,613	MF Res	30%	5	\$1,476,989.00	\$295,397.80	\$44,378.00	\$44,378.00	0
4/8/2021	7/1/2021	Evolve	LivCor	Clark	441,340	MF Res	30%	5	\$1,586,174.00	\$317,234.80	\$44,378.00	\$44,378.00	0
4/8/2021	7/1/2021	FireSkye (fka -Flamingo West)	LivCor	Clark	345,877	MF Res	30%	5	\$405,186.00	\$81,037.20	\$44,378.00	\$44,378.00	0
4/8/2021	7/1/2021	Spur	LivCor	Clark	263,299	MF Res	30%	5	\$1,041,755.00	\$208,351.00	\$44,378.00	\$44,378.00	0
4/8/2021	7/1/2021	Viridian Palms	Fairfield Loma Vista LLC	Clark	301,896	MF Res	30%	5	\$881,437.00	\$176,287.40	\$44,378.00	\$44,378.00	0
								Totals:	\$15,204,481,424.84	\$3,329,634,643	\$105,948,560	\$26,325,386	228,142,815

TAX ABATEMENT SUMMARY BY PROJECT - FISCAL YEAR 2022

Date Certificate of Eligibility Issued*	Effective Date of Abatement**	Project Name	Project Owner(s)	County	Project Size (SF)	Project Type	Percent Abated	Duration (Years)	Cost-Net taxable value (cost of all improvements or total construction)	Amount of Net Taxable that is EE Related	Actual Total Abatement Received: ***	Current Year Abatement (FY 2021)	Energy Savings (kWh) ****
4/13/2011	7/1/2011	PetSmart, Inc	COLE PM MCCARRAN NV LLC	Storey	870,720	distribution/warehouse	25	10	\$10,437,489.00	\$2,087,497.80	\$465,749.85	\$62,420.32	1,820,687
1/6/2012	7/1/2012	Lexus of Henderson	AAG REAL ESTATE HENDERSON L L C	Clark	83,455	Retail	30	10	\$8,400,000.00	\$1,680,000.00	\$465,749.85	\$11,773.30	148,747
3/9/2012	7/1/2012	Faciliteq	Kenavo LLC	Clark	12,087	Office	25	10	\$100,000.00	\$20,000.00	\$77,888.10	\$395.76	37,394
3/21/2013	7/1/2013	Schluter Systems	TAHOE-RENO IND CENTER LLC, UMS PROPERTY LLC	Storey	97,200	Commercial	25	10	\$7,000,000.00	\$1,400,000.00	\$3,133.87	\$18,527.88	44,962
3/22/2013	7/1/2013	Treasure Island	TREASURE ISLAND L L C	Clark	2,420,177	Gaming Resort	25	9	\$81,920,025.00	\$16,384,005.00	\$113,755.87	\$427,248.11	7,125,619
9/23/2013	7/1/2014	UHS Summerlin Hospital	SUMMERLIN HOSP MEDICAL CTR L L C	Clark	521,887	Healthcare	30	10	\$46,500,033.00	\$9,300,006.60	\$2,697,897.32	\$206,556.21	-3,856,300
9/23/2013	7/1/2014	UHS Desert Springs Hospital	VALLEY HEALTH SYSTEM L L C	Clark	307,502	Healthcare	30	10	\$13,535,687.00	\$2,707,137.40	\$1,057,751.43	\$57,064.21	-199,288
11/22/2013	7/1/2014	Harmon Retail Corner	B P S HARMON L L C	Clark	110,184	Retail	25	6	\$30,540,000.00	\$6,108,000.00	\$282,051.51	\$19,608.98	-286,793
1/27/2014	7/1/2014	Wynn / Encore	WYNN C A PROPERTY OWNER L L C, WYNN RETAIL L L C - 49 APNS	Clark	8,283,517	Gaming Resort	30	10	\$305,531,830.00	\$61,106,366.00	\$102,011.87	\$1,881,321.24	30,472,289
3/5/2014	7/1/2014	Orleans Arena	COAST HOTELS & CASINOS INC	Clark	369,200	Convention	30	10	\$22,520,090.00	\$4,504,018.00	\$9,574,963.90	\$73,985.72	-472,957
3/5/2014	7/1/2014	One Queensridge Place	Q R TOWER 1 AAA L L C; Multiple Owners - diff for each APN	Clark	1,313,420	Apt/Condo	30	10	\$62,867,005.00	\$12,573,401.00	\$1,556,995.47	\$318,070.42	414,713
3/27/2014	7/1/2014	Marriott - Las Vegas Suites	M R C 1 FUNDING CORPORATION	Clark	190,495	Hotel	30	10	\$5,670,238.00	\$1,134,047.60	\$1,520,291.98	\$25,935.45	-104,363
3/27/2014	7/1/2014	Marriott - Courtyard Las Vegas	M R C I FUNDING CORP	Clark	79,720	Hotel	30	10	\$861,897.00	\$172,379.40	\$132,300.26	\$3,993.61	78,737
3/27/2014	7/1/2014	Marriott - Residence Inn Las Vegas	M R C I FUNDING CORP	Clark	113,864	Hotel	30	10	\$2,312,711.00	\$462,542.20	\$22,273.63	\$7,093.38	-95,085
8/26/2014	7/1/2015	La Plaza Business Park - Bldg. D	E L V I ASSOCIATES L L C	Clark	33,684	Office	25	5	\$640,235.00	\$128,047.00	\$42,673.22	\$2,184.31	49,524

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8/26/2014	7/1/2015	La Plaza Business Park - Bldg. A	E L V I ASSOCIATES L L C	Clark	28,406	Office	25	5	\$1,413,225.00	\$282,645.00	\$9,055.63	\$1,828.52	91,827
8/26/2014	7/1/2015	La Plaza Business Park - Bldg. B	E L V I ASSOCIATES L L C	Clark	28,388	Office	25	5	\$230,774.00	\$46,154.80	\$7,662.32	\$1,655.15	6,592
8/26/2014	7/1/2015	La Plaza Business Park - Bldg. E	E L V I ASSOCIATES L L C	Clark	26,000	Office	30	5	\$439,522.00	\$87,904.40	\$6,870.83	\$2,133.14	65,568
1/26/2015	7/1/2015	Urban Outfitters	URBAN OUTFITTERS INC	Washoe	462,720	Commercial	25	10	\$25,000,000.00	\$5,000,000.00	\$9,039.87	\$38,539.83	0
2/26/2015	7/1/2015	Valley Road Apartments- Sterling II Student Housing	HRA SIERRA LLC	Washoe	319,805	Apt/Condo	25	5	\$26,639,000.00	\$5,327,800.00	\$153,651.12	\$61,121.10	0
2/26/2015	7/1/2015	Gateway Commerce Center	RENO RE VENTURES LLC	Storey	524,800	Commercial	30	9	\$20,000,000.00	\$4,000,000.00	\$247,079.16	\$50,409.29	0
3/4/2015	7/1/2015	Cosmopolitan EB	TCOLV Propco LLC	Clark	6,629,000	Hotel, Resort & Casino	30	10	\$298,689,506.00	\$59,737,901.20	\$193,296.84	\$700,835.69	15,265,605
3/4/2015	7/1/2015	Green Valley Ranch (Station)	STATION G V R ACQUISITION L L C	Clark	1,060,000	Gaming Resort	25	10	\$71,945,547.00	\$14,389,109.40	\$2,707,140.70	\$232,984.42	3,915,738
3/5/2015	7/1/2015	Red Rock	N P RED ROCK L L C	Clark	1,805,625	Gaming Resort	30	10	\$162,698,727.00	\$32,539,745.40	\$932,319.68	\$511,813.23	7,063,917
3/5/2015	7/1/2015	Boulder Station	N P BOULDER L L C	Clark	524,518	Gaming Resort	25	7	\$34,144,341.00	\$6,828,868.20	\$1,987,354.51	\$98,878.43	2,783,472
3/5/2015	7/1/2015	Santa Fe Station	N P SANTA FE L L C	Clark	607,315	Gaming Resort	25	8	\$47,124,827.00	\$9,424,965.40	\$411,655.58	\$148,707.16	2,329,809
3/5/2015	7/1/2015	Sunset Station	N P SUNSET L L C	Clark	986,140	Gaming Resort	25	10	\$56,052,373.00	\$11,210,474.60	\$614,572.10	\$167,911.48	6,838,107
3/6/2015	7/1/2015	Bally's Las Vegas	PARBALL NEWCO L L C	Clark	3,866,539	Gaming Resort	30	10	\$74,295,500.00	\$14,859,100.00	\$681,969.10	\$297,769.94	539,173
3/18/2015	7/1/2015	Caesar's Palace EBOM	C P L V PROPERTY OWNER L L C, NEW OCTAVIUS OWNER L L C	Clark	6,975,570	Gaming Resort	30	10	\$351,396,362.00	\$70,279,272.40	\$1,363,702.99	\$1,340,435.38	15,668,071
3/18/2015	7/1/2015	Planet Hollywood	P H W L V L L C	Clark	3,009,075	Gaming Resort	30	10	\$143,431,483.00	\$28,686,296.60	\$6,198,049.41	\$335,619.30	-297,837
3/18/2015	7/1/2015	Rio All Suites	RIO PROPERTIES L L C	Clark	3,491,500	Gaming Resort	30	10	\$58,864,002.00	\$11,772,800.40	\$1,328,942.92	\$447,332.33	1,460,819
3/18/2015	7/1/2015	Harrah's Las Vegas EBOM	CLAUDINE PROPCO L L C	Clark	2,163,018	Gaming Resort	30	10	\$96,544,945.00	\$19,308,989.00	\$1,456,426.01	\$401,608.63	3,035,205
3/18/2015	7/1/2015	Flamingo	FLAMINGO L V OPERATING CO L L C	Clark	2,939,864	Casino, Hotel, Convention Center	30	10	\$97,179,188.00	\$19,435,837.60	\$2,088,234.75	\$384,142.52	3,730,356
3/18/2015	7/1/2015	Paris Las Vegas	PARIS L V OPERATING CO L L C	Clark	4,086,384	Gaming Resort	30	10	\$273,757,527.00	\$54,751,505.40	\$1,650,970.97	\$901,864.80	1,131,064

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3/30/2015	7/1/2015	IGT Reno	AGNL SLOTS LLC	Washoe	1,238,957	Commercial	30	10	\$26,944,549.00	\$5,388,909.80	\$3,608,943.02	\$165,418.27	152,915
3/30/2015	7/1/2015	Harrah's Lake Tahoe	HARRAHS LAKE TAHOE LLC	Douglas	1,044,000	Gaming Resort	30	10	\$27,929,669.00	\$5,585,933.80	\$634,783.51	\$138,907.06	1,610,279
3/30/2015	7/1/2015	Harvey's Lake Tahoe	HARVEYS LAKE TAHOE LLC	Douglas	1,092,500	Gaming Resort	30	10	\$38,730,694.00	\$7,746,138.80	\$621,751.37	\$183,744.18	2,675,755
3/30/2015	7/1/2015	The LINQ Hotel & Casino - formerly: Quad Resort & Casino	3535 L V NEWCO L L C	Clark	1,722,640	Gaming Resort	30	5	\$45,215,625.00	\$9,043,125.00	\$838,597.19	\$99,991.81	-16,814,363
3/30/2015	7/1/2015	Harrah's Laughlin	HARRAH'S LAUGHLIN L L C	Clark	790,414	Gaming Resort	25	5	\$35,026,443.00	\$7,005,288.60	\$400,093.75	\$99,997.79	1,239,997
3/30/2015	7/1/2015	Harrah's Reno	HARRAHS RENO LLC	Washoe	1,018,859	Gaming Resort	30	5	\$3,513,765.00	\$702,753.00	\$400,124.38	\$26,389.48	1,182,812
6/24/2015	7/1/2016	Caesar's LINQ Promenade	CAESARS LINQ L L C	Clark	188,700	Gaming Resort	25	6	\$230,000,000.00	\$46,000,000.00	\$100,829.83	\$53,969.03	946,300
11/4/2015	7/1/2016	Levi's Henderson DC	Levi's Strauss	Clark	800,000	Commercial	35	5	\$100,000.00	\$20,000.00	\$179,946.15	\$31,860.07	642,801
11/4/2015	7/1/2016	Valley Hospital Medical Center	VALLEY HEALTH SYSTEM L L C	Clark	371,186	Healthcare	30	10	\$12,831,870.00	\$2,566,374.00	\$96,280.64	\$71,896.83	1,865,416
11/17/2015	7/1/2016	Spring Valley Hospital	VALLEY HOSPITAL MEDICAL CTR INC	Clark	324,278	Healthcare	30	10	\$27,327,487.00	\$5,465,497.40	\$241,008.94	\$127,170.80	251,253
1/8/2016	7/1/2016	Macy's The Boulevard	Q C STANDBY 24 L L C	Clark	177,996	Retail	30	5	\$1,816,081.00	\$363,216.20	\$384,140.84	\$6,417.94	0
1/8/2016	7/1/2016	Macy's Las Vegas Home	GLAZER DIANE PREGERSON CO-TRS, GLAZER GUILFORD NON-EXEMPT MARITAL TRUST	Clark	110,038	Retail	30	5	\$1,081,878.00	\$216,375.60	\$20,176.15	\$4,148.58	0
1/8/2016	7/1/2016	Macy's Galleria Mall	MAY DEPARTMENT STORES COMPANY	Clark	228,527	Retail	30	5	\$2,649,462.00	\$529,892.40	\$13,527.69	\$6,775.89	0
1/8/2016	7/1/2016	Macy's Meadows Mall	MUFFREY L L C	Clark	165,252	Retail	30	5	\$1,641,308.00	\$328,261.60	\$28,433.25	\$5,389.16	0
1/8/2016	7/1/2016	Macy's Fashion Show A	FASHION SHOW MALL L L C, MACY'S WEST STORES INC LEASE	Clark	200,630	Retail	30	5	\$8,787,896.00	\$1,757,579.20	\$21,741.56	\$12,032.42	0
1/8/2016	7/1/2016	Macy's Fashion Show B	FASHION SHOW MALL L L C, MACY'S WEST INC LEASE	Clark	100,000	Retail	30	5	\$3,756,174.00	\$751,234.80	\$40,362.76	\$11,645.20	0

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1/20/2016	7/1/2016	Centennial Hills Hospital	VALLEY HEALTH SYSTEM L L C	Clark	359,103	Healthcare	30	7	\$33,141,058.00	\$6,628,211.60	\$45,758.52	\$191,279.04	0
1/22/2016	7/1/2016	Macy's Meadowood Mall A	MACY'S NEVADA PROPERTIES CORP	Washoe	167,499	Retail	30	5	\$1,643,829.00	\$328,765.80	\$577,858.65	\$13,295.00	0
2/24/2016	7/1/2016	Marriott Vacations Grand Chateau Tower1	HARD CARBON L L C	Clark	527,044	Hotel	30	5	\$121,248,000.00	\$24,249,600.00	\$39,974.39	\$100,006.30	0
2/24/2016	7/1/2016	Marriott Vacations Grand Chateau Tower2	HARD CARBON L L C	Clark	423,265	Hotel	30	5	\$102,648,000.00	\$20,529,600.00	\$300,050.44	\$193,016.07	0
2/24/2016	7/1/2016	Marriott Vacations Grand Chateau Tower3	HARD CARBON L L C	Clark	423,265	Hotel	30	5	\$137,643,000.00	\$27,528,600.00	\$585,310.58	\$193,016.07	0
3/7/2016	7/1/2016	NOW Foods	NOW HEALTH GROUP INC	Washoe	250,000	Commercial	25	6	\$16,796,907.00	\$3,359,381.40	\$585,310.58	\$27,617.52	0
3/7/2016	7/1/2016	PETCO - Build-To-Suit	MCA WILD HORSES LLC	Washoe	770,650	Commercial	25	9	\$34,650,000.00	\$6,930,000.00	\$83,293.98	\$58,434.04	0
4/27/2016	7/1/2017	The Cromwell	CORNER INVESTMENT PROPCO L L C	Clark	597,254	Gaming Resort	25	5	\$236,000,000.00	\$47,200,000.00	\$173,862.50	\$82,082.07	0
6/16/2016	7/1/2017	Konami Gaming	KONAMI GAMING INC	Clark	315,141	Office/ Warehouse	25	6	\$38,000,000.00	\$7,600,000.00	\$261,459.56	\$23,930.45	0
9/15/2016	7/1/2017	IKEA Las Vegas	IKEA Property, Inc	Clark	349,863	Retail	25	6	\$40,625,700.00	\$8,125,140.00	\$46,961.17	\$35,133.92	0
10/4/2016	7/1/2017	Macy's Summerlin	SHOPS AT SUMMERLIN NORTH LP	Clark	184,000	Retail	30	5	\$3,129,734.00	\$625,946.80	\$73,004.14	\$11,501.76	0
11/22/2016	7/1/2017	The Shops at Summerlin Centre	SHOPS AT SUMMERLIN NORTH LP, SHOPS AT SUMMERLIN SOUTH LP	Clark	1,426,144	Retail	25	5	\$6,074,416.00	\$1,214,883.20	\$24,060.71	\$94,745.63	0
11/22/2016	7/1/2017	Enterprise Road Apartments	RENO STUDENT HOUSING DST	Washoe	305,035	Multi-family	25	5	\$36,391,771.00	\$7,278,354.20	\$368,997.83	\$73,944.87	0
11/22/2016	7/1/2017	Three Turnberry Place	Multiple Owners- Different for each APN	Clark	586,983	Multi-family	30	5	\$29,281,238.00	\$5,856,247.60	\$148,718.59	\$103,604.42	0
2/22/2017	7/1/2017	Escape Adventures Retail Trails	BOMB VOYAGE L L C	Clark	8,542	Retail	30	10	\$18,035.00	\$3,607.00	\$217,031.05	\$1,203.68	0
2/23/2017	7/1/2017	Excalibur Hotel & Casino	M G P LESSOR L L C	Clark	3,209,700	Hotel & Casino	35	5	\$98,429,929.00	\$19,685,985.80	\$2,019.80	\$100,074.97	0

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2/23/2017	7/1/2017	New York New York Hotel & Convention Center (Casino)	M G P LESSOR L L C	Clark	2,786,028	Hotel & Convention Center	35	5	\$67,865,807.00	\$13,573,161.40	\$200,428.41	\$592,152.69	0
2/23/2017	7/1/2017	New York - New York Casino & Podium	M G P LESSOR L L C	Clark	583,307	Casino	35	5	\$47,644,457.00	\$9,528,891.40	\$792,200.16	\$19,990.45	0
2/23/2017	7/1/2017	Renaissance Las Vegas	3400 Paradise Owner LP	Clark	549,077	Hotel	30	5	\$800,000.00	\$160,000.00	\$220,037.92	\$99,997.96	0
2/24/2017	7/1/2017	Mirage Convention Center	M G P LESSOR L L C	Clark	291,045	Convention	35	5	\$23,449,970.00	\$4,689,994.00	\$196,511.14	\$100,006.00	0
2/24/2017	7/1/2017	Mirage Hotel & Casino	M G P LESSOR L L C	Clark	2,854,244	Hotel & Casino	35	5	\$152,934,880.00	\$30,586,976.00	\$200,085.52	\$100,006.00	0
2/24/2017	7/1/2017	Luxor Tower	MGP LESSOR LLC	Clark	1,713,043	Hotel	35	5	\$75,891,408.00	\$15,178,281.60	\$200,085.52	\$100,018.78	0
2/24/2017	7/1/2017	Mirage Villas	M G P LESSOR L L C	Clark	836,822	Villas	25	5	\$140,616,195.00	\$28,123,239.00	\$200,067.09	\$100,006.00	0
2/24/2017	7/1/2017	Luxor Hotel & Casino	MGP LESSOR LLC	Clark	2,906,640	Hotel & Casino	35	5	\$93,225,531.00	\$18,645,106.20	\$200,085.52	\$100,018.78	0
2/24/2017	7/1/2017	T Mobile Arena	ARENA LAND HOLDINGS L L C	Clark	670,850	Entertainment	30	7	\$122,500,000.00	\$24,500,000.00	\$200,067.09	\$461,625.92	0
3/1/2017	7/1/2017	Four Turnberry Place	Multiple Owners - Different for each APN	Clark	759,726	Condo	25	5	\$5,089,700.00	\$1,017,940.00	\$934,665.20	\$100,006.46	0
3/1/2017	7/1/2017	Charles River Labs	CHARLES RIVER LABORATORIES INC	Washoe	399,239	Office/Lab	30	5	\$42,458,332.00	\$8,491,666.40	\$223,427.04	\$100,000.00	0
3/7/2017	7/1/2017	Suncoast Casino	21 STARS LTD	Clark	295,576	Casino	30	5	\$67,278,769.00	\$13,455,753.80	\$200,000.00	\$66,674.80	0
3/7/2017	7/1/2017	Suncoast Hotel Tower	21 STARS LTD	Clark	403,000	Hotel	30	5	\$45,622,535.00	\$9,124,507.00	\$159,915.73	\$66,674.80	0
3/7/2017	7/1/2017	Suncoast Theater	21 STARS LTD	Clark	655,152	Theater	30	5	\$34,778,876.00	\$6,955,775.20	\$159,915.73	\$66,674.80	0
3/7/2017	7/1/2017	Orleans Casino & Entertainment	COAST HOTELS & CASINOS INC	Clark	652,782	Casino & Entertainment	35	5	\$123,500,881.00	\$24,700,176.20	\$159,915.73	\$73,985.72	0
3/7/2017	7/1/2017	Orleans Tower 1	COAST HOTELS & CASINOS INC	Clark	603,444	Hotel	30	5	\$61,664,573.00	\$12,332,914.60	\$149,154.92	\$73,985.72	0
3/7/2017	7/1/2017	Orleans Tower 2	COAST HOTELS & CASINOS INC	Clark	546,951	Hotel	30	5	\$45,707,001.00	\$9,141,400.20	\$149,154.92	\$73,985.72	0

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3/7/2017	7/1/2017	Orleans Tower 3	COAST HOTELS & CASINOS INC	Clark	972,295	Hotel	30	5	\$48,827,551.00	\$9,765,510.20	\$149,154.92	\$73,985.72	0
3/13/2017	7/1/2017	MGM Signature Tower#2	Multiple Owners - Different for each APN	Clark	730,998	Condo - Hotel	35	5	\$132,104,716.00	\$26,420,943.20	\$149,154.92	\$99,988.70	0
3/13/2017	7/1/2017	MGM Signature Tower#3	Multiple Owners - Different for each APN	Clark	707,205	Condo - Hotel	35	5	\$130,587,134.00	\$26,117,426.80	\$248,754.15	\$99,987.02	0
3/13/2017	7/1/2017	MGM Signature Tower#1	SIGNATURE TOWER I L L C, Multiple Owners - diff for each APN	Clark	744,769	Condo - Hotel	35	5	\$132,056,917.00	\$26,411,383.40	\$248,510.10	\$99,983.17	0
3/22/2017	7/1/2017	MGM Grand Convention Center	M G M GRAND HOTEL L L C	Clark	1,230,914	Convention Center	35	5	\$73,507,596.00	\$14,701,519.20	\$241,335.56	\$90,155.43	0
3/22/2017	7/1/2017	The Mansions at MGM Grand	M G M GRAND HOTEL L L C	Clark	264,190	Hotel	35	5	\$73,507,596.00	\$14,701,519.20	\$190,166.41	\$199,988.84	0
3/22/2017	7/1/2017	MGM Grand Garden Arena	M G M GRAND HOTEL L L C	Clark	266,993	Arena	35	5	\$39,328,931.00	\$7,865,786.20	\$400,353.11	\$199,988.84	0
3/22/2017	7/1/2017	MGM Grand Las Vegas Hotel & Casino	M G M GRAND HOTEL L L C	Clark	7,145,149	Hotel & Casino	35	5	\$237,479,190.00	\$47,495,838.00	\$400,353.11	\$90,155.43	0
3/27/2017	7/1/2017	Bellagio Convention Center -1997	BELLAGIO L L C	Clark	406,670	Spa	25	5	\$88,541,307.00	\$17,708,261.40	\$190,166.41	\$100,027.26	0
3/27/2017	7/1/2017	Bellagio Hotel & Casino	BELLAGIO L L C	Clark	3,753,827	Hotel & Casino	35	5	\$261,843,290.00	\$52,368,658.00	\$200,196.43	\$100,027.26	0
3/27/2017	7/1/2017	Bellagio Spa Tower	BELLAGIO L L C	Clark	930,522	Spa	25	5	\$88,541,307.00	\$17,708,261.40	\$200,196.43	\$100,027.26	0
3/27/2017	7/1/2017	The Shoppes at Mandalay Place	M G P LESSOR L L C	Clark	262,372	Retail	35	5	\$10,693,980.00	\$2,138,796.00	\$200,196.43	\$43,809.63	0
3/27/2017	7/1/2017	Bellagio Convention Center - 2004	BELLAGIO L L C	Clark	2,022,933	Convention Center	35	5	\$46,414,715.00	\$9,282,943.00	\$92,211.90	\$100,027.26	0
3/27/2017	7/1/2017	Bellagio 'O' Theater	BELLAGIO L L C	Clark	1,010,584	Theater	35	5	\$37,292,727.00	\$7,458,545.40	\$200,196.43	\$100,027.26	0
3/27/2017	7/1/2017	Delano Las Vegas Hotel	M G P LESSOR L L C	Clark	1,352,824	Hotel	25	5	\$206,945,427.00	\$41,389,085.40	\$200,196.43	\$120,033.02	0

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3/27/2017	7/1/2017	Mandalay Bay South Convention Center -2015	M G P LESSOR L L C	Clark	666,274	Convention Center	30	10	\$63,935,488.75	\$12,787,097.75	\$220,063.39	\$600,165.09	0
3/27/2017	7/1/2017	Mandalay Bay Convention Center -2002	M G P LESSOR L L C	Clark	1,909,675	Convention Center	35	5	\$113,011,361.00	\$22,602,272.20	\$1,100,316.95	\$120,033.02	0
3/27/2017	7/1/2017	Mandalay Bay Hotel & Casino	M G P LESSOR L L C	Clark	6,082,812	Hotel & Casino	35	5	\$113,011,361.00	\$22,602,272.20	\$220,063.39	\$120,033.02	0
3/27/2017	7/1/2017	Mandalay Bay Convention Center - 1999	M G P LESSOR L L C	Clark	321,633	Convention Center	35	5	\$35,602,368.00	\$7,120,473.60	\$220,063.39	\$120,033.02	0
3/27/2017	7/1/2017	Mandalay Bay Events Center	M G P LESSOR L L C	Clark	246,377	Events Center	35	5	\$17,795,496.00	\$3,559,099.20	\$220,063.39	\$120,033.02	0
11/6/2017	7/1/2018	Lucky Dragon Hotel & Casino	Lucky Dragon, LP	Clark	222,550	Hotel Resort & Casino	25	8	\$45,000,000.00	\$9,000,000.00	\$220,063.39	\$70,768.75	0
3/26/2018	7/1/2018	Monte Carlo Concert Hall	M G P LESSOR L L C	Clark	148,366	Concert Hall	30	7	\$3,500,000.00	\$700,000.00	\$70,768.75	\$74,666.77	0
3/26/2018	7/1/2018	Cannery Hotel & Casino	CANNERY HOTEL & CASINO L L C & GALAXY LAS VEGAS L L C LEASE	Clark	949,150	Hotel & Gaming	30	5	\$29,853,709.00	\$5,970,741.80	\$74,666.77	\$91,888.77	0
3/26/2018	7/1/2018	Aliante Casino & Hotel	ALIANTE GAMING L L C	Clark	1,797,416	Hotel & Gaming	30	5	\$66,139,129.00	\$13,227,825.80	\$91,888.77	\$31,996.77	0
3/26/2018	7/1/2018	California Hotel & Casino	CALIFORNIA HOTEL & CASINO	Clark	646,382	Hotel & Gaming	35	5	\$16,321,047.00	\$3,264,209.40	\$31,996.77	\$99,984.45	0
3/26/2018	7/1/2018	Sam's Town Hotel & Gambling Hall	CALIFORNIA HOTEL & CASINO	Clark	1,997,814	Gaming & Entertainment	30	5	\$49,636,397.00	\$9,927,279.40	\$99,984.45	\$67,790.37	0
3/26/2018	7/1/2018	Palms Casino Resort	F P HOLDINGS L P	Clark	1,923,417	Hotel & Gaming	30	5	\$96,493,055.00	\$19,298,611.00	\$67,790.37	\$85,808.73	0
3/26/2018	7/1/2018	Stations Casino Headquarters	SPIRIT MASTER FUNDING VIII L L C, N P RED ROCK L L C	Clark	542,525	Office	35	5	\$13,903,198.00	\$2,780,639.60	\$85,808.73	\$69,213.36	0
3/26/2018	7/1/2018	Wynn Flex Building	WYNN SUNRISE L L C	Clark	844,965	Design Studio/ Office	30	5	\$11,602,425.00	\$2,320,485.00	\$69,213.36	\$42,358.67	0
3/26/2018	7/1/2018	Circus Circus, Reno	CCR NEWCO LLC, B & D PROPERTIES, UCCELLI LIVING TRUST	Washoe	2,459,987	Hotel & Casino	35	5	\$4,830,273.00	\$966,054.60	\$42,358.67	\$26,888.17	0

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3/26/2018	7/1/2018	El Dorado Resort Casino	ELDORADO RESORTS LLC, C S & Y ASSOCIATES	Washoe	1,252,475	Hotel & Casino	30	5	\$13,541,274.00	\$2,708,254.80	\$26,888.17	\$81,288.02	0
3/26/2018	7/1/2018	Aspire Apartments	Tropicana Apartments LLC	Clark	348,915	Apartments	25	5	\$774,126.00	\$154,825.20	\$81,288.02	\$37,929.02	0
3/30/2018	7/1/2018	LVMS SuperSpeedway	NEVADA SPEEDWAY L L C	Clark	225,252	Race track, Grandstands, Media Center	30	5	\$26,553,270.00	\$5,310,654.00	\$37,929.02	\$65,894.08	0
3/30/2018	7/1/2018	Palace Station Casino	N P PALACE L L C	Clark	478,469	Gaming & Entertainment	30	5	\$7,725,880.00	\$1,545,176.00	\$65,894.08	\$56,947.01	0
3/30/2018	7/1/2018	Gold Coast Casino	COAST HOTELS & CASINOS INC	Clark	466,918	Gaming & Entertainment	30	5	\$14,462,503.00	\$2,892,500.60	\$28,473.51	\$65,595.91	0
3/30/2018	7/1/2018	LVMS Outside Tracks	NEVADA SPEEDWAY L L C	Clark	145,496	Race Track and Office Building	30	5	\$14,243,564.00	\$2,848,712.80	\$32,797.96	\$75,751.52	0
3/30/2018	7/1/2018	Gold Coast Hotel	COAST HOTELS & CASINOS INC	Clark	803,179	Hotel	30	5	\$14,816,913.00	\$2,963,382.60	\$75,751.52	\$113,544.15	0
3/30/2018	7/1/2018	Palace Station Hotel	N P PALACE L L C	Clark	777,755	Hotel & Lodging	30	5	\$17,610,743.00	\$3,522,148.60	\$32,797.96	\$56,947.01	0
3/30/2018	7/1/2018	Atlantis Casino	GOLDEN ROAD MOTOR INN INC	Washoe	257,507	Casino	35	5	\$11,963,532.00	\$2,392,706.40	\$56,947.01	\$314,879.74	0
3/30/2018	7/1/2018	Atlantis Tower 1	GOLDEN ROAD MOTOR INN INC	Washoe	101,615	Hotel & Lodging	35	5	\$6,720,939.00	\$1,344,187.80	\$314,879.74	\$104,280.37	0
3/30/2018	7/1/2018	Atlantis Tower 2	GOLDEN ROAD MOTOR INN INC	Washoe	250,136	Hotel & Lodging	35	5	\$11,621,082.00	\$2,324,216.40	\$104,280.37	\$104,280.37	0
3/30/2018	7/1/2018	Atlantis Tower 3	GOLDEN ROAD MOTOR INN INC	Washoe	333,483	Hotel & Lodging	35	5	\$13,493,305.00	\$2,698,661.00	\$104,280.37	\$104,280.37	0
3/30/2018	7/1/2018	Tahiti Village Clubhouse	ASC Holdings - Richard Rodriguez	Clark	44,656	Clubhouse	30	5	\$2,416,804.00	\$483,360.80	\$104,280.37	\$11,194.93	0
3/30/2018	7/1/2018	Tahiti Village Office	ASC Holdings - Richard Rodriguez	Clark	22,485	Office and Restaurant	30	5	\$1,363,815.00	\$272,763.00	\$11,194.93	\$6,532.05	0
3/30/2018	7/1/2018	Tahiti Village Towers	Soleil LV LLC - Richard Rodriguez	Clark	1,195,128	Timeshare	30	5	\$36,232,590.00	\$7,246,518.00	\$6,532.05	\$100,008.24	0
3/30/2018	7/1/2018	Silver Legacy, Casino	CIRCUS & ELDORADO JOINT VENTURE	Washoe	367,243	Casino	35	5	\$9,657,499.00	\$1,931,499.80	\$100,008.24	\$54,344.47	0
3/30/2018	7/1/2018	Silver Legacy, North Towers	CIRCUS & ELDORADO JOINT VENTURE	Washoe	1,104,184	Hotel	35	5	\$16,545,421.00	\$3,309,084.20	\$54,344.47	\$97,489.72	0

Date Certificate of Eligibility Issued*	Effective Date of Abatement**	Project Name	Project Owner(s)	County	Project Size (SF)	Project Type	Percent Abated	Duration (Years)	Cost-Net taxable value (cost of all improvements or total construction)	Amount of Net Taxable that is EE Related	Actual Total Abatement Received: ***	Current Year Abatement (FY 2021)	Energy Savings (kWh) ****
3/30/2018	7/1/2018	Silver Legacy, South Towers	CIRCUS & ELDORADO JOINT VENTURE	Washoe	785,661	Hotel	35	5	\$16,993,518.00	\$3,398,703.60	\$97,489.72	\$97,489.72	0
8/1/2018	7/1/2019	Texas Station	N P TEXAS L L C	Clark	1,709,855	Hotel, Casino, Conference & Entertainment	30	5	\$372,350.09	\$74,470.02	\$97,489.72	\$0.00	184,318
8/1/2018	7/1/2019	Texas Station	N P TEXAS L L C	Clark	1,709,855	Hotel, Casino, Conference & Entertainment	30	5	\$372,350.00	\$74,470.00	\$0.00	\$77,165.84	0
3/31/2019	7/1/2019	MGM Grand Convention Center Expansion 2017	MGM Resorts International	Clark	236,500	Convention Center	30	6		\$8,189,217.50	\$77,165.84	\$400,392.41	0
3/31/2019	7/1/2019	Wynn Plaza	Wynn Plaza LLC	Clark	95,238	Shopping Mall	30	10		\$16,000,000.00	\$400,392.41	\$23,147.61	0
3/31/2019	7/1/2019	Fiesta Rancho	Stations Casinos	Clark	424,395	hotel, restaurant and casino	30	5		\$88,926.97	\$23,147.61	\$34,511.63	0
3/31/2019	7/1/2019	Fiesta Henderson	Stations Casinos	Clark	815,677	hotel, restaurant and casino	30	5		\$104,475.00	\$34,511.63	\$46,182.96	0
3/31/2019	7/1/2019	Palms Place	Stations Casinos	Clark	1,034,536	hotel, restaurant and casino	25	5		\$51,525.00	\$46,182.96	\$98,347.22	0
3/31/2019	7/1/2019	Tropicana Las Vegas	Penn National Gaming	Clark	1,437,609	hotel, casino, resort	30	5		\$410,505.00	\$98,347.22	\$56,695.16	0
3/31/2019	7/1/2019	Cactus Petes	Penn National Gaming	Elko	510,283	hotel, casino, resort	30	5		\$611,932.00	\$56,695.16	\$48,180.68	0
3/31/2019	7/1/2019	M Resort	Penn National Gaming	Clark	1,310,755	hotel, casino, resort	30	5		\$344,223.00	\$48,180.68	\$57,540.75	0
3/31/2019	7/1/2019	Park MGM	Victoria Partners	Clark	2,321,371	Integrated Resort	30	7		\$119,270,428.00	\$57,540.75	\$368,741.58	0
3/31/2019	7/1/2019	Findlay Chevrolet	Jones 215 LLC	Clark	230,000	Dealership	25	5		\$119,678.00	\$368,741.58	\$12,781.75	0
3/31/2019	7/1/2019	Loretto/Palacio	The Picerne Group	Clark	670,000	MultiFamily Complex & Clubhouse	30	5		\$167,318.00	\$12,781.75	\$45,139.33	0
3/31/2019	7/1/2019	THHC v13 Office Building	Howard Hughes	Clark	148,000	Office	25	6		\$12,600,000.00	\$45,139.33	\$33,668.35	0
3/31/2019	7/1/2019	THHC v15 Office Building	Howard Hughes	Clark	272,250	Office Building	25	6		\$12,000,000.00	\$33,668.35	\$33,668.35	0

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5/9/2019	7/1/2020	Montbleu Resort Casino & Spa	El Dorado Resorts	Douglas	844,974	hotel, casino, resort	30	5		\$11,811,394.00	\$33,668.35	\$100,000.00	0
5/9/2019	7/1/2020	La Pour Corporate Center	Tierra Partners	Clark	70,188	Multi Tenant Office Building	25	5		\$150,000.00	\$100,000.00	\$100,000.00	0
5/9/2019	7/1/2020	Tropicana Laughlin Hotel & Casino	El Dorado Resorts	Clark	1,226,814	hotel, restaurant and casino	25	5		\$31,830,836.00	\$100,000.00	\$100,000.00	0
1/7/2020	7/1/2020	PHI Beltway Land, LLC/ Amazon LAS 7	Van Trust Real Estate	Clark	856,800	Warehouse	25	10	\$13,167,137.00	\$141,121,848.00	\$93,249.17	\$93,249.17	0
1/8/2020	7/1/2020	UNLV Tech Park Bldg #1	Gardner Tech Park 1, L.C.UNLV Research Foundation	Clark	116,362	Office Building	30	10		\$1,800,000.00	\$93,249.17	\$100,000.00	0
3/6/2020	7/1/2020	Kaktus Life MUD	Cactus Villas LLC	Clark	260,561	Multi-family Residential	25	7	\$55,200,000.00	\$7,977,953.00	\$51,020.94	\$51,020.94	0
3/6/2020	7/1/2020	The Vineyards at Galleria	The Vineyards at Galleria, LLC	Washoe	337,327	Residential Apartments	25	7	\$38,000,000.00	\$226,326.00	\$51,020.94	\$60,510.80	0
3/11/2020	7/1/2020	Aquarius Casino Resort	Golden Entertainment Inc.	Clark	1,414,360	Hotel, casino, resort	35	5	\$50,031,555.00	\$208,587.00	\$60,510.80	\$100,050.34	0
3/11/2020	7/1/2020	Pahrump Nugget Hotel & Gambling Hall	Golden Entertainment Inc.	Nye	129,536	Hotel, Casino	30	5		\$189,118.20	\$100,050.34	\$50,000.00	0
3/11/2020	7/1/2020	Stratosphere Hotel, Casino, and Skypod	Golden Entertainment Inc.	Clark	2,049,311	Hotel, Casino, Skypod	35	5	\$96,718,104.00	\$647,574.00	\$50,000.00	\$100,010.19	0
3/11/2020	7/1/2020	AZ Charlie's - Boulder	Golden Entertainment Inc.	Clark	249,293	Hotel, Casino	30	5	\$12,175,452.00	\$1,041,833.54	\$100,010.19	\$13,367.32	0
3/11/2020	7/1/2020	AZ Charlie's - Decatur	Golden Entertainment Inc.	Clark	271,484	Hotel, casino	30	5	\$10,151,450.00	\$384,837.50	\$13,367.32	\$61,531.91	0
3/11/2020	7/1/2020	Colorado Belle Hotel and Casino	Golden Entertainment Inc.	Clark	850,418	Hotel, casino, resort	30	5	\$13,800,595.00	\$147,667.44	\$61,531.91	\$32,963.50	0
3/11/2020	7/1/2020	Edgewater Hotel, Casino, and Resort	Golden Entertainment Inc.	Clark	750,729	Hotel, Casino, Resort	30	5	\$22,862,292.00	\$214,291.53	\$32,963.50	\$28,824.47	0
3/12/2020	7/1/2020	Elysian at Flamingo	CRP/Calida Flamingo Hualapai Owner LLC,	Clark	627,264	Multi-family Residential	30	9	\$60,000,000.00	\$10,000,000.00	\$28,824.47	\$105,941.00	0

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3/12/2020	7/1/2020	Ely at Centennial Hills	CRP/Calida Flamingo Hualapai Owner LLC,	Clark	294,377	Multi-family Residential	30	5	\$5,612,176.00	\$36,665.29	\$105,941.00	\$26,750.70	0
3/12/2020	7/1/2020	Ely at Spring Valley	CRP/Calida Flamingo Hualapai Owner LLC,	Clark	171,491	Multi-family Residential	30	5	\$3,930,660.00	\$170,930.30	\$26,750.70	\$18,025.05	0
3/12/2020	7/1/2020	Ely at The Curve	CRP/Calida Flamingo Hualapai Owner LLC,	Clark	403,027	Multi-family Residential	30	5	\$18,179,487.00	\$60,744.43	\$18,025.05	\$61,946.46	0
3/12/2020	7/1/2020	Pointe at Centennial Hills	CRP/Calida Flamingo Hualapai Owner LLC,	Clark	294,377	Multi-family Residential	30	5	\$5,696,313.00	\$48,459.51	\$61,946.46	\$26,750.70	0
3/12/2020	7/1/2020	Elysian at the District	CRP/Calida Flamingo Hualapai Owner LLC,	Clark	385,414	Multi-family Residential	30	5	\$18,700,697.00	\$115,896.70	\$26,750.70	\$93,517.72	0
3/13/2020	7/1/2020	The Townhomes at Horizon Ridge	Sunroad Enterprises c/o James McLennan	Clark	380,926	Multi-family Residential	30	5	\$7,498,935.00	\$100,102.13	\$93,517.72	\$27,254.00	0
3/13/2020	7/1/2020	Villa Serena	Sunroad Enterprises c/o James McLennan	Clark	276,085	Multi-family Residential	30	5	\$5,435,330.00	\$48,977.77	\$27,254.00	\$24,530.44	0
3/13/2020	7/1/2020	Cyan at Green Valley	Sunroad Enterprises c/o James McLennan	Clark	235,211	Multi-family Residential	30	5	\$5,296,180.00	\$86,185.57	\$24,530.44	\$17,964.17	0
3/13/2020	7/1/2020	High Rock 5300	Sunroad Enterprises c/o James McLennan	Washoe	248,124	Multi-family Residential	30	5	\$6,742,835.00	\$59,389.56	\$17,964.17	\$46,701.93	0
3/31/2020	7/1/2020	Tivoli Apartments	Lone Mountain Apartments I LP	Clark	393,673	Multi-family Residential	25	5		\$82,351.82	\$46,701.93	\$46,293.77	0
3/31/2020	7/1/2020	Venicia Apartments	Lone Mountain Apartments I LP	Clark	280,166	Multi-family Residential	25	5		\$58,000.00	\$46,293.77	\$28,211.79	0
12/29/2020	7/1/2021	Bristol at Sunset	MG Properties Group	Clark	392,426	MF Res	0.25	5		\$0.00	\$28,211.79	\$0.00	0
12/29/2020	7/1/2021	Manzanita Gate	JTS Capital	Washoe	305,060	MF Res	0.3	5		\$0.00	\$0.00	\$0.00	0
12/29/2020	7/1/2021	Marina Village	MG Properties Group	Washoe	232,481	MF Res	0.3	5		\$0.00	\$0.00	\$0.00	0
12/29/2020	7/1/2021	Vizcaya Hilltop	MG Properties Group	Washoe	293,364	MF Res	0.3	5			\$0.00	\$44,378.00	0
2/11/2021	7/1/2021	Avanti	LivCor	Clark	362,642	MF Res	0.3	5	\$1,544,923.00	\$308,984.60	\$44,378.00	\$61,016.17	0
2/11/2021	7/1/2021	Circa Resort & Casino	18 Fremont Street Acquisition, LLC	Clark	1,190,390	Hotel & Casino	0.3	7		\$0.00	\$61,016.17	\$44,378.00	0
2/11/2021	7/1/2021	Dream Apts	LivCor	Clark	334,500	MF Res	0.3	5	\$1,157,526.00	\$231,505.20	\$44,378.00	\$44,378.00	0
2/11/2021	7/1/2021	Lumina I-Sunroad Prop	Sunroad Enterprises	W	488,887	MF Res	0.3	9	\$25,000,000.00	\$5,000,000.00	\$44,378.00	\$44,378.00	0
2/11/2021	7/1/2021	The Aviary	UNION VILLAGE M F P 2 L L C	Clark	356,608	MF Res	0.3	9	\$15,000,000.00	\$3,000,000.00	\$44,378.00	\$44,378.00	0

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2/11/2021	7/1/2021	Village at Iron Blossom	MG Properties Group	Washoe	376,693	MF Res	0.3	5	\$5,606,778.00	\$1,121,355.60	\$44,378.00	\$0.00	0
3/12/2021	7/1/2021	Raiders Headquarters	Raiders	Clark	336,227	Coporate Office & Training Facility	0.3	7	\$12,500,000.00	\$2,500,000.00	\$0.00	\$44,378.00	0
3/24/2021	7/1/2021	Eden	LivCor	Clark	429,100	MF Res	0.3	10	\$18,000,000.00	\$3,600,000.00	\$44,378.00	\$44,378.00	0
3/24/2021	7/1/2021	Edge at Traverse Point	LivCor	Clark	283,316	MF Res	0.3	5	\$1,083,329.00	\$216,665.80	\$44,378.00	\$44,378.00	0
3/24/2021	7/1/2021	Elysian at Hughes Center	Calida	Clark	468,128	MF Res	0.3	10	\$10,000,000.00	\$2,000,000.00	\$44,378.00	\$44,378.00	0
3/24/2021	7/1/2021	Fremont9	901 FREMONT DEVELOPMENT PARTNERS L P	Clark	194,264	MF Res	30%	5	\$429,204.00	\$85,840.80	\$44,378.00	\$44,378.00	0
3/24/2021	7/1/2021	Loma Vista	Fairfield Loma Vista LLC	Clark	400,718	MF Res	30%	5	\$1,769,131.00	\$353,826.20	\$44,378.00	\$44,378.00	0
3/24/2021	7/1/2021	Mountain Gate Apts	LivCor	Clark	269,932	MF Res	30%	5	\$1,246,901.00	\$249,380.20	\$44,378.00	\$44,378.00	0
3/24/2021	7/1/2021	Mountain Trails Apts	LivCor	Clark	216,048	MF Res	30%	5	\$1,009,283.00	\$201,856.60	\$44,378.00	\$44,378.00	0
3/24/2021	7/1/2021	SW Apartments	LivCor	Clark	337,820	MF Res	30%	5	\$1,141,780.00	\$228,356.00	\$44,378.00	\$44,378.00	0
3/31/2021	7/1/2021	Pace	FORT APACHE DEVELOPMENT CO L L C	Clark	178,045	MF Res	30%	9	\$8,500,000.00	\$1,700,000.00	\$44,378.00	\$44,378.00	0
3/31/2021	7/1/2021	Revel Nevada	Wigwam Parkway Sr Development LLC	Clark	177,537	MF Res	30%	5	\$436,042.00	\$87,208.40	\$44,378.00	\$44,378.00	0
3/31/2021	7/1/2021	Revel Rancharra	Rancharra Sr Development LLV	Washoe	154,324	MF Res	30%	5	\$348,350.00	\$69,670.00	\$44,378.00	\$44,378.00	0
3/31/2021	7/1/2021	Revel Vegas	TROPICANA S R DEVELOPMENT COMPANY L L C	Clark	152,233	MF Res	30%	5	\$418,908.00	\$83,781.60	\$44,378.00	\$44,378.00	0
3/31/2021	7/1/2021	Talavera Apartments	LivCor	Clark	341,277	MF Res	30%	5	\$496,209.00	\$99,241.80	\$44,378.00	\$44,378.00	0
3/31/2021	7/1/2021	The Well	Faring	Clark	412,900	MF Res	30%	9	\$22,000,000.00	\$4,400,000.00	\$44,378.00	\$44,378.00	0
3/31/2021	7/1/2021	Union Apartments	LivCor	Clark	352,805	MF Res	30%	5	\$1,107,077.00	\$221,415.40	\$44,378.00	\$44,378.00	0
3/31/2021	7/1/2021	Verona Apts	B9 MF Verona Owner LLC	Clark	323,909	MF Res	30%	5	\$988,156.00	\$197,631.20	\$44,378.00	\$44,378.00	0

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3/31/2021	7/1/2021	Zerzura Apartments	LivCor	Clark	496,048	MF Res	30%	5	\$1,289,204.00	\$257,840.80	\$44,378.00	\$44,378.00	0
4/8/2021	7/1/2021	Dune	LivCor	Clark	411,613	MF Res	30%	5	\$1,476,989.00	\$295,397.80	\$44,378.00	\$44,378.00	0
4/8/2021	7/1/2021	Evolve	LivCor	Clark	441,340	MF Res	30%	5	\$1,586,174.00	\$317,234.80	\$44,378.00	\$44,378.00	0
4/8/2021	7/1/2021	FireSkye (fka -Flamingo West)	LivCor	Clark	345,877	MF Res	30%	5	\$405,186.00	\$81,037.20	\$44,378.00	\$44,378.00	0
4/8/2021	7/1/2021	Spur	LivCor	Clark	263,299	MF Res	30%	5	\$1,041,755.00	\$208,351.00	\$44,378.00	\$44,378.00	0
4/8/2021	7/1/2021	Viridian Palms	Fairfield Loma Vista LLC	Clark	301,896	MF Res	30%	5	\$881,437.00	\$176,287.40	\$44,378.00	\$44,378.00	0
8/16/2021	7/1/2022	Virgin Las Vegas	HRHH Propco, LLC	Clark	1,665,035	Hotel Resort	25%	7	\$10,000,000.00	\$10,500,000.00	\$44,378.00	\$0.00	0
9/8/2021	7/1/2022	Azure at the Villas I	MG Properties Group	Clark	323,327	MF Res	30%	5		\$102,071.00	\$0.00	\$0.00	0
9/8/2021	7/1/2022	Azure at the Villas II	MG Properties Group	Clark	179,151	MF Res	30%	5		\$66,756.00	\$0.00	\$0.00	0
9/8/2021	7/1/2022	Elysian at The Palms	Calida	Clark	312,495	MF Res	30%	10		\$10,982,400.00	\$0.00	\$0.00	0
9/8/2021	7/1/2022	Prelude at the Park	MG Properties Group	Clark	318,423	MF Res	30%	5		\$69,146.00	\$0.00	\$0.00	0
10/6/2021	7/1/2022	Share Downtown	Arthaus LLC	Clark	300,000	MF Res	30%	10	\$44,271.00	\$44,391.00	\$8,854.20	\$0.00	0
1/20/2022	7/1/2022	Wyndham Twain "The Jade"	Ideal Capital Group	Clark	286,319	MF Res	25%	6		\$863,280.00	\$0.00	\$0.00	0
								Totals:	\$44,271	\$49,920,912	\$67,561,719	\$22,949,951	\$92,742,855

* The Certificate of Eligibility (COE) dates from 4-1-21 to 3-30-22 equate to FY 2022 (7/1/21 thru 6/30/22).

** LEED or Green Globes (GG) rating system and certification from the U.S. Green Building Council (USGBC) or the Green Building Initiative (GBI). System Types: New Construction (NC), Existing Buildings (EB)(CIEB), Commercial Interiors (CI), Core & Shell (CS)

*** There are four levels of certification that a building can achieve: Certified (1 Globe), Silver (2 Globes), Gold (3 Globes) and Platinum (4 Globes). However, applicants must earn a minimum score for energy conservation AND meet the Silver level or higher to obtain the abatement.

**** Energy and Water savings cannot be determined until the 3rd year when the annual compliance report is submitted.

BUDGET OVERVIEW

EXECUTIVE BUDGET OVERVIEW

The executive budget is presented in two formats: activities and line-item. The activities format provides some distinct differences from the older line-item presentation and shows an alternative format based on the strategic priorities set by the Governor.

The activities portion of the budget is structured at the core function of the government level. Services provided by departments and divisions are aligned to objectives that tie into broader level goals which are tied directly to the eight-core functions of government. Work levels and achievements for each activity are assessed using performance measures. Where appropriate, information on the specific populations served by or generating the need for, the budgeted activity is provided.

The traditional line-item budget has a three-part format with revenue and expenditure detail for each component of Base, Maintenance and Enhancements. This portion of the budget is structured at the department and division level, and this format uses the traditional budget accounts instead of activities.

- Base expenditures are historical amounts, adjusted to reflect current costs of operations.
- Maintenance expenditures are incremental costs of conducting state business to keep pace with increasing demands such as caseload changes or inflation.
- Enhancements are new or expanded programs that seek to increase or improve service levels.

Comparable information for this portion of the budget is demonstrated for last year (fiscal year 2021-2022), the work program for the current year (fiscal year 2022-2023) and the Governor's recommendations for fiscal years 2023-2024 and 2024-2025.

Those interested in a more interactive experience with or more detail on the State of Nevada Budget are encouraged to visit the Nevada Open Government website at <http://open.nv.gov/>.

ECONOMIC OVERVIEW¹

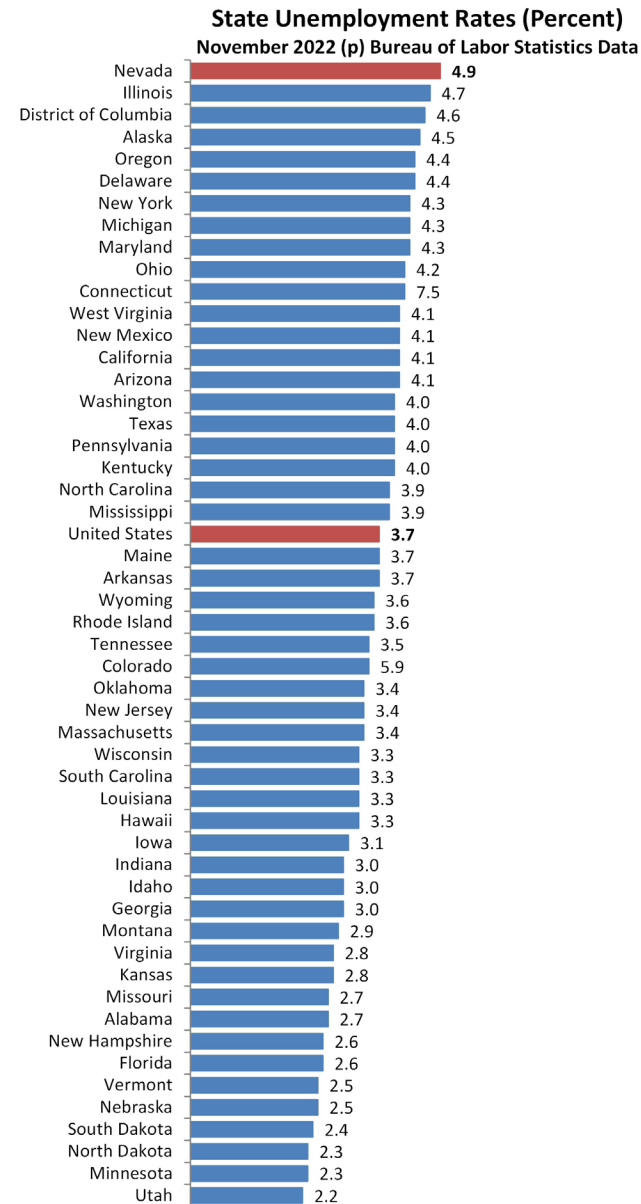
The U.S. Economy at a Glance

- The recession caused by the COVID-19 pandemic in the U.S. was unlike anything seen before. Prior to the pandemic, the U.S. realized 128 months of an expansion cycle up until February 2020. This growth was well past the average expansion cycle in U.S. history, 59 weeks, and was the longest expansion in U.S. history. Come March 2020, the pandemic hit, and the U.S. had two months of contraction. Since the initial yet short-lived contraction, the U.S. had another long stretch of recovery and expansion. However, in 2022, inflationary pressures intensified, primarily due to the war in Ukraine and supply chain issues caused by the pandemic. As a result, the higher price of energy and food commodities has helped increase prices across a broad basket of goods and services. Higher than average inflation has also put pressure on individuals, businesses, and the economy's stability.
- In the months just before the pandemic, the U.S. had an unemployment rate of 3.5%, the lowest rate since the 1960s. The historically low unemployment rate resulted from 113 straight months of employment growth. Shortly after the pandemic struck the U.S., the unemployment rate shot to an all-time high of 14.8% in April 2020. Since then, the unemployment rate has improved significantly due to the widespread availability of the vaccine and the economy opening back up. As of December 2022, the national unemployment rate stands at 3.5%, at its 50-year low rate. Although the Federal Reserve will likely continue its efforts to slow down the economy by tightening its monetary policy, the labor market continues to display its resiliency by adding jobs and increasing wages.
- The widespread availability of the vaccine, lifting of pandemic restrictions, and strong consumer activity drove a significant increase in hiring activity as businesses and workers looked to return to their pre-pandemic lives. By July 2022, the U.S. economy regained the 25 million jobs it had lost in the pandemic. While rapid economic expansion has brought prosperity post-pandemic, fast growth has also created some challenges. While many businesses have continued to thrive and grow, record low unemployment and lower labor force participation has resulted in worker shortages and raising wages to attract workers. Overall, the labor market is still short of workers, which could continue driving up wages as employers compete for a shrinking pool of employees. Tight labor markets will continue to challenge economic growth in the U.S. as more jobs are added each month and workers become sparse.
- A rapid increase in wages and a surge in gas, food, and rent prices due to the war in Ukraine and the disrupted supply chain has resulted in U.S. inflation realizing a new four-decade peak in June 2022. The consumer price index, which measures changes in the cost of food, housing, gasoline, utilities, and other goods, rose 9.1% in June 2022 compared with a year earlier, the largest annual increase since 1981. To combat inflation, the Federal Reserve raised interest rates seven times in 2022. While inflation has improved with tighter monetary policy, progress has been offset by the job market, which remains strong despite various headwinds. As a result, inflation has been more resilient than expected and remains near a 40-year-high at the end of 2022.

- In 2021 U.S. housing prices increased more than 20% over their 2020 prices, fueled by the low supply of housing coupled with higher demand in many markets nationwide. The housing sector benefited from high-wage remote workers, favorable demographics, and record-low mortgage rates, which resulted in surging demand. However, 30-year fixed mortgage rates increased to their highest rates in over 20 years, passing 7%, to cool the hot housing market in 2022. The increase in 30-year fixed mortgage rates capped the largest single-year increase in over 50 years. While interest rates have retreated to 6% in December 2022, low inventories and fixed mortgage rates averaging 4% make affordability and availability challenging for many looking to enter the market. Also, housing builders have pulled back on building in 2022, further constraining supply.
- All told, rising interest rates and ongoing high inflation continue to weigh on economic activity and consumer confidence. This has resulted in greater uncertainty in the coming months as consumer confidence is an essential indicator of near-term economic growth because consumer spending accounts for about two-thirds of U.S. economic activity. Though headline inflation appears to have peaked with a material decline from its high in June, price growth remains high. The Federal Reserve is still adjusting policy to create a path for a “soft landing,” an outcome where job openings are falling while the unemployment rate remains low. However, a tight labor market and increasing consumer spending will make this feat challenging in the coming months.

Overview of the Nevada Economy

- Nevada was one of the hardest hit states by the pandemic, primarily due to the sizable role tourism and hospitality industries play in our economy. However, with the widespread availability of the vaccine and the removal of pandemic restrictions, the



state's economy has seemingly recovered from the COVID-19 pandemic. Nationwide pent-up demand for leisure travel benefited Nevada's economy, which is designed to cater to tourism and hospitality. As a result, Nevada's labor market rebounded, and its state revenue collections exceeded expectations.

- With consumer spending rising from unexpected savings during the pandemic and pent-up demand, Nevada's General Fund revenue sources saw an influx of collections. In FY 2022, actual unrestricted General Fund collections came in at \$5.4 billion, up \$965 million or 22% from FY 2021. The FY 2022 collections came in \$1 billion over the forecasted amount set by the May 2021 Economic Forum. The latest Economic Forum forecast for total General Fund revenues for the upcoming biennium is \$11.4 billion, marking a nearly \$326 million increase over the actual collections for FY 2022 and the latest revised estimate for FY 2023 for the current biennium.
- Taxable retail sales have fared better than expected thanks to how COVID-19 has influenced consumer spending patterns and inflation reaching a 40-year-high. The pandemic accelerated a greater use of the digital economy. Many have embraced digital commerce and virtual workplaces. Several of these changes in consumer behavior have continued in the post-pandemic era. For example, from 2018 to 2022, non-store retailers shot up from averaging the 11th or 12th largest taxable sales source in Nevada to the 5th, increasing by nearly \$400 million over four years. Non-store retailers continue to trend on a vertical path as remote retailers and marketplace facilitators increase their market share in the overall retail space, accelerating taxable retail sales collections.
- In the post-pandemic era, gaming in Nevada has surged to the next level with increased domestic tourism and spending. State-wide gaming win has come in at \$1 billion or more for the 21st straight month through November 2022. Through 11 months of calendar year 2022, every major market in the state is up year-

to-date through November. Local casinos are faring better than those on the Las Vegas Strip, where they rely more on international travel and convention business than their local counterparts. However, gaming win on the Las Vegas Strip has far surpassed their pre-pandemic win levels. Many conventions and trade shows are returning to a physical presence, and several properties continue to land large-scale sporting events, concerts, shows, and residencies. Visitation to Las Vegas is down less than 1% from its normal levels which should continue to improve and benefit the gaming industry. Furthermore, in Washoe County, visitation is up 3% year-to-date through November when compared to the same time last year but has yet to pass its pre-pandemic visitation levels.

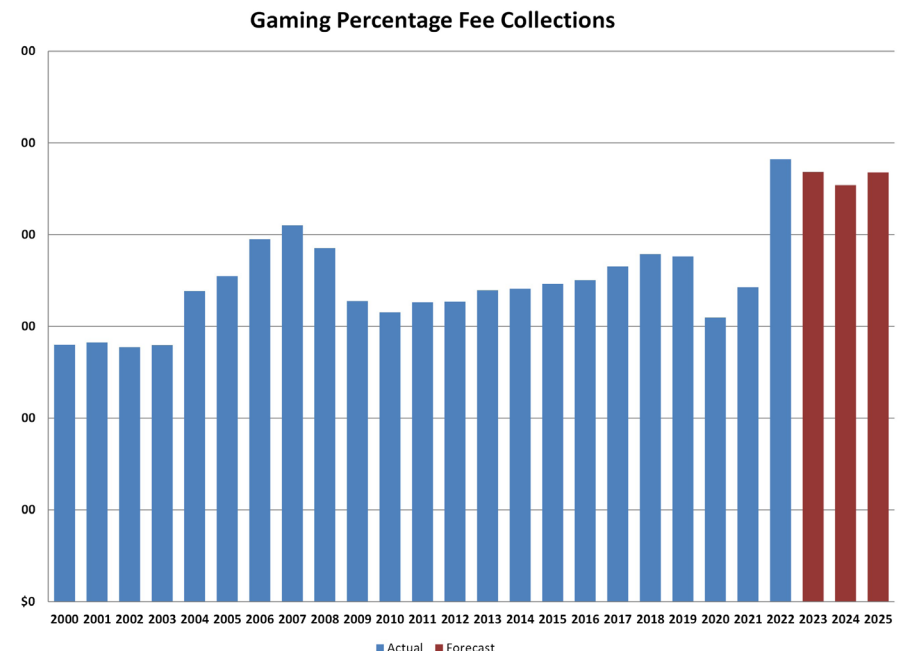
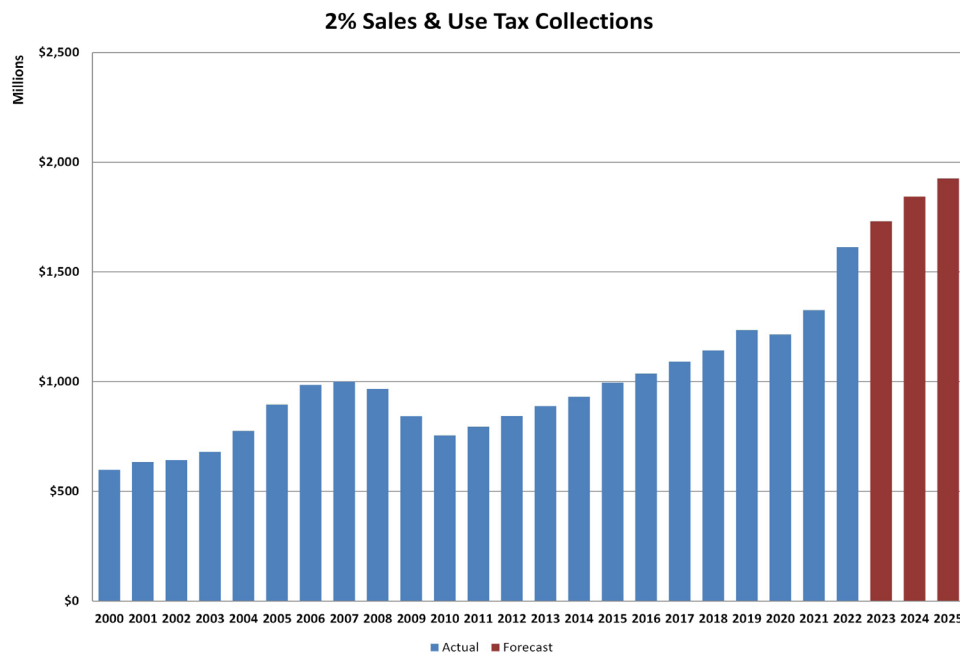
- Nevada's labor market is firmly in expansion after non-farm employment surpassed its pre-pandemic peak. The state has recovered all 349,000 jobs lost during the pandemic and continues to add jobs. The three sectors yet to recover from the pandemic are leisure and hospitality, information, and government. However, in the post-pandemic era, a shift has taken place in Nevada's labor market. While the leisure and hospitality industry is still down 30,000 jobs from its pre-pandemic peak, the manufacturing, transportation, and warehousing industries are up nearly 30,000 jobs collectively, with average weekly wages in both sectors more than doubling those of leisure and hospitality.
- Nevada's recovery and employment growth expansion reflects its unemployment rate improvement in the post-pandemic era. The initial economic fallout from the pandemic caused an immediate spike in unemployment, a record 30.1% when casinos and non-essential businesses were closed amid the government's initial COVID-19 mitigation efforts through stay-at-home orders. Since then, the state's unemployment rate has dropped over 25% since April 2020 and remains close to its his-

torical average. The economic effects of the pandemic were more pronounced in tourism-dependent Southern Nevada compared to the more economically diversified northern part of the state. As a result, the Las Vegas metro area's unemployment remains one of the highest in the nation of metro areas with a population of one million or more. In contrast, the Reno-Sparks and Carson City metro areas remain near or below the U.S. average unemployment rate. In November of 2022, the state's seasonally adjusted unemployment rate was 4.6%, primarily influenced by the Las Vegas metro area's rate.

- Nevadans have seen an increase in their personal income, primarily due to a rise in wages and high inflation. With labor demand still exceeding labor supply, wages continued to rise. In the third quarter of 2022, personal income was up 1.5% relative to a year earlier, on par with the nation. However, the cost of housing remained a significant source of inflationary pressure for households in Nevada, eliminating some of the wage increases realized.
- For the past several years, Nevada has experienced one of the most favorable population trends in the nation. The latest estimates for 2022 show population growth at 1.3%, the fifth fastest rate in the nation according to the U.S. Census Bureau. By the end of next biennium, the state demographer projects that Nevada's population will reach 3.3 million.
- The housing market in both Northern and Southern Nevada has set new records for the median home price for both new and existing homes due to a tight housing supply, an influx of sunbelt retirees, and historically low mortgage rates in 2021. Following last year's cheap-money-fueled buying frenzy, house hunters have mainly been pumping the brakes due to mortgage rates increasing to a 20-year high in 2022. As the cost to borrow has become much higher and homeownership has become a more challenging feat in the Silver State. Additionally,

there has been an ongoing standoff between buyers and sellers, with both parties having potential financial incentives to stay put. Furthermore, many existing homeowners have increased equity in their homes, a stark contrast with the previous recession in which the housing market was the hardest hit sector. Trading in a lower mortgage rate for one potentially twice as high has incentivized existing homeowners to stay put. As supply remains low in Nevada, housing affordability will continue to be challenging.

- In the post-pandemic era, there are many uncertainties about what the future will bring. However, Nevada's labor market remains strong, and the unemployment rate remains relatively low. Nevada also continues diversifying its economy to improve its constituents' quality of life and mitigate a potential downturn's effects. Furthermore, substantial state revenue collection in FY 2022 helped build funding reserves for future needs. All told, Nevada's economic state is far better than anyone could have anticipated heading out of the unprecedented times of the pandemic.



¹Figures included in the economic overview are subject to revisions and/or benchmarking by the various government agencies reporting the data.

REVENUE SUMMARY

Sources of Funding

Nevada's General Fund is the primary operating fund of the state. The state also has access to federal funds, the State Highway Fund, and various other resources to support services. However, most specialized funds, such as the Highway Fund, may be spent only on specified activities. By contrast, there are few restrictions on how money in the General Fund is spent.

The Governor's Executive Budget must balance to revenue projections made by the Economic Forum, a group of private economic and financial experts appointed by the Legislature and the Governor. The Forum's General Fund revenue forecasts are binding on the Governor's Executive Budget and the Legislature's approved budget.

On December 5, 2022, the Economic Forum set the revenue projections that the Governor used to construct his recommended 2023-2025 biennial budget. The Economic Forum will reconvene on or before May 1, 2023, to prepare the forecast that must be used for the Legislature's approved budget.

In the post-pandemic era, an influx of federal stimulus dollars into the economy and pent-up demand for goods and services have positively impacted state finances. After accounting for the impact of the estimated tax credits that may be taken against certain General Fund revenues, General Fund revenue increased by 22.1% in FY 2022 from the previous year. FY 2023 year-to-date net revenue is up compared to year-to-date collections a year ago.

With the widespread availability of the COVID vaccine and the economy opening back up, nationwide pent-up demand for leisure

travel benefited Nevada's economy, designed to cater to tourism and hospitality. In addition to 40-year high inflation in FY 2022, the pandemic accelerated a greater use of the digital economy, influencing consumer spending patterns. As a result, taxable retail sales have fared better than expected. The latest Economic Forum forecast for total General Fund revenues for the upcoming biennium is \$11.4 billion, which is \$326 million or 2.9% higher than the actual collections for FY 2022 and the latest revised estimate for FY 2023 and the current biennium.

The gaming industry was one of the hardest hit sectors of the COVID-19 outbreak. However, gaming operators discovered a way to operate more efficiently in the post-pandemic era and recorded record-high collections. Gaming win has marked 21 straight months of \$1 billion or more in total gaming win in the current biennium. Total gaming tax collections (before tax credits) increased by 40.7% in FY 2022. Due to difficult comparisons to FY 2022, total gaming tax collections (before tax credits) are forecasted to decline by 2.8% and 3.1% in FY 2023 and FY 2024, respectively. In FY 2025, total gaming tax collections are forecasted to increase by 3.1%. In FY 2022, total sales and use taxes increased by 21.7% and are forecasted to increase by 7.3% and 6.6% in FY 2023 and FY 2024, respectively, before returning to a modest year-over-year increase of 4.5% in FY 2025.

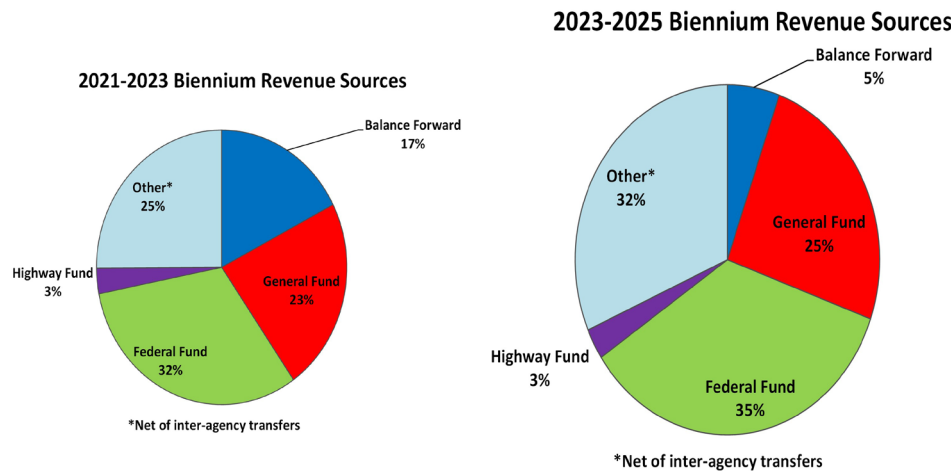
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Revenue Sources				
	Legislature Approved**		Governor Recommended	
	2021-2023 Biennium		2023-2025 Biennium	
Source	FY 2022	FY 2023	FY 2024	FY 2025
Balance Forward	\$3,558,973,525	\$3,535,195,776	\$1,102,391,345	\$1,212,253,537
General Fund	\$4,633,159,914	\$4,652,261,061	\$5,401,749,426	\$5,611,194,146
Federal Fund	\$7,082,260,997	\$5,772,969,843	\$7,407,746,934	\$7,271,928,445
Highway Fund	\$601,208,421	\$621,462,209	\$594,249,574	\$598,712,670
Other*	\$4,962,594,761	\$5,238,808,100	\$6,551,805,641	\$6,660,453,911
Total	\$20,838,197,618	\$19,820,696,989	\$21,057,942,920	\$21,354,542,709
Dollar Change	7,802,408,499	-1,017,500,629	1,237,245,931	296,599,789
Percentage Change	59.9%	-4.9%	6.2%	1.4%
Biennium Total		\$40,658,894,607		\$42,412,485,629
Dollar Change		\$14,906,315,983		\$1,753,591,022
Percentage Change		57.9%		4.3%
*Net of Inter-Agency Transfers				
**Source: Legislative Appropriations Report, Nov. 2021				

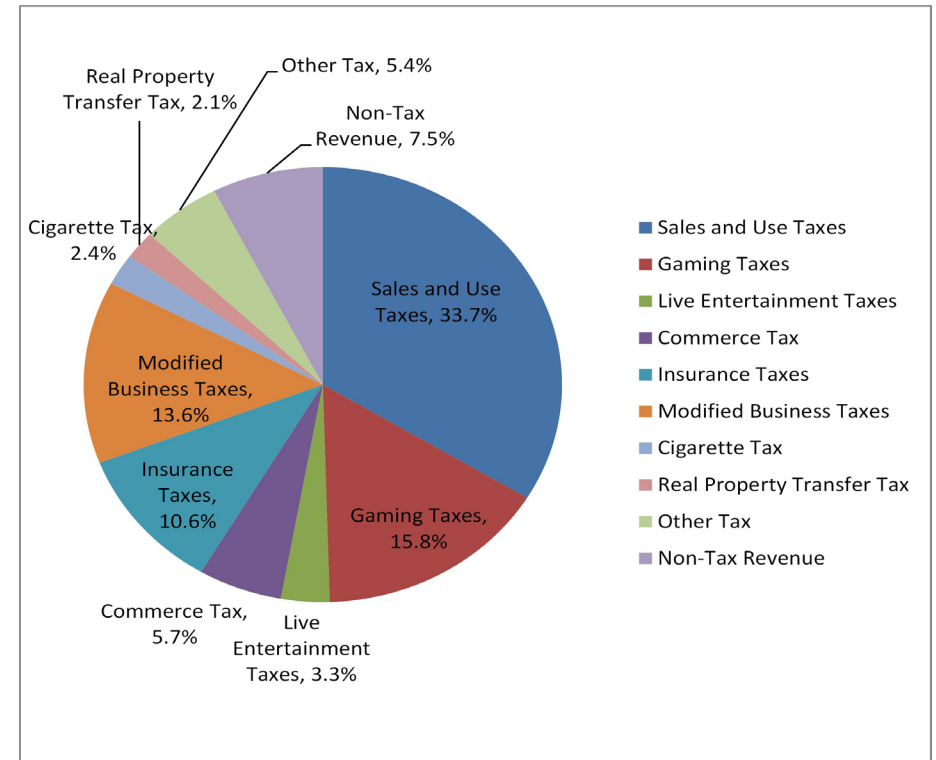
In the 2023-2025 biennium, General Fund resources represent 25% of total state revenues. Federal funds will comprise 35% of revenues, the primary driver of federal fund increases remains related to changes and growth in the Medicaid program. State Highway Fund represents 3% of revenues and the balance comes from other funding sources.

General Fund sources include taxes; licenses; fees and fines; return of unspent funds, including use of money and property; and transfers from other funds. During the 2023-2025 biennium, sales and use, gaming, modified business, and insurance taxes are projected to comprise about three quarters of total General Fund revenues.

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General Fund Revenue by Source				
SOURCE (MILLIONS)	2021-2023 Biennium		2023-2025 Biennium Governor Recommends	
	FY 2022 Actual	FY 2023 EF Forecast	FY 2024	FY 2025
Mining Taxes & Fees	\$108.2	\$148.8	\$0.0	\$0.0
Sales & Use Tax	\$1,679.9	\$1,801.8	\$1,919.9	\$2,005.3
Gaming Taxes (Before Tax Credits)	\$964.2	\$936.8	\$907.9	\$935.9
Live Entertainment Taxes	\$139.2	\$187.6	\$196.0	\$185.9
Commerce Tax	\$281.9	\$301.8	\$321.6	\$339.5
Transportation Connection Tax	\$28.5	\$37.5	\$34.2	\$40.4
Insurance Premium Tax (Before Tax Credits)	\$541.1	\$570.4	\$603.6	\$636.4
Modified Business Tax - General Business (Before Tax Credits)	\$747.6	\$795.1	\$709.3	\$742.6
Modified Business Tax - Financial (Before Tax Credits)	\$46.9	\$49.4	\$42.9	\$45.0
Modified Business Tax - Mining (Before Tax Credits)	\$20.9	\$22.0	\$19.0	\$19.4
Cigarette Tax	\$144.1	\$140.1	\$137.9	\$136.4
Real Property Transfer Tax	\$177.7	\$122.6	\$120.0	\$121.3
Other Taxes	\$282.8	\$268.9	\$277.3	\$273.8
Licenses	\$166.7	\$165.3	\$166.7	\$168.9
Fees & Fines	\$84.2	\$90.6	\$93.8	\$95.2
Use of Money & Property	\$26.1	\$61.6	\$111.3	\$91.3
Other Revenue	\$84.6	\$76.5	\$73.5	\$72.7
TOTAL GENERAL FUND REVENUE (Before Tax Credits)	\$5,524.5	\$5,777.0	\$5,734.8	\$5,910.0
Tax Credits	-\$85.1	-\$108.4	-\$106.5	-\$104.8
TOTAL GENERAL FUND REVENUE (After Tax Credits)	\$5,439.3	\$5,668.6	\$5,628.4	\$5,805.3
Dollar Change		\$229.2		\$176.9
Percentage Change		4.2%		3.1%
Biennium Total		\$11,107.9		\$11,433.6
Dollar Change		\$2,801.7		\$325.8
Percentage Change		33.7%		2.9%



SPENDING SUMMARY

Planned expenditures for the 2023-2025 biennium total \$48.46 billion. This is an increase of approximately \$2.95 billion, or 6.5%, over the current biennium.

When compared to the 2021-2023 Legislatively Approved budget, General Fund appropriations increased by \$1.72 billion or 18.5%, and other funds increased \$1.23 billion or 3.4%.

With the impact of the COVID-19 pandemic on the previous two biennial budgets mostly mitigated through the suspension of social, travel and commerce restrictions, a significant infusion of American Rescue Plan Act (ARPA) funds, and the return to normal commerce, gaming and tourism activity, the state finds itself in an unprecedented situation of significant surplus revenues. This unique revenue position allows the state to address a wide range of budget needs that developed over the course of the pandemic and budget reductions from prior years. Efforts in this budget were focused on restoring some of the significant spending cuts that were approved by prior Legislatures. This includes restoration of services necessary to protect and enhance the health and safety of our citizens, improved education, recruit, train and retain employees, promote commerce and develop an active viable workforce.

The Executive Budget commits substantial resources to a wide range of state needs and priorities. Employee recruitment and retention has been a long-standing issue for Nevada with lagging salaries peaking in the current biennium and vacancy rates exceeding 20 to 30% in many critical agencies throughout the state. The Executive Budget dedicates \$579.11 million over the biennium to fund a 12 to 14% increase in employee salaries, retention bonuses and increased training opportunities to provide a more knowledgeable experienced workforce.

To overcome services gaps and promote greater health and well-being of the state's citizenry, the Executive Budget provides more than \$2.44 billion in funding to support and restore a wide range of health and human resources. Included is a 25.64% increase in overall foster care service rates, 27.5% increase in Clark County Federal Medical Assistance Percentage rate/credits, rate increase for Advanced Practical Nurses, funding change for the Disproportionate Share Hospital Program which eliminates the formula-based contribution from Clark and Washoe Counties, and expansion of the Certified Community Behavioral Health Centers Program from 9 providers to 15 providers. Additionally, funding is provided to establish a private hospital provider assessment to increase health care, quality, access, and provide supplemental payments to private hospitals, \$9.2 million for operational costs and to expand the number of students in each class for the Kirk Kerkorian Medical Education Program, \$8.53 million for the Graduate Medical Education Grant Program and \$13.34 million for deferred maintenance projects for state mental health hospitals. Overall, this funding represents a 69.18% increase in funding over the current biennium for a broad spectrum of state supported health and human services.

The Executive Budget provides a significant increase in funding for education. The budget provides \$2 billion to sure up the newly developed Pupil Centered Funding Plan. Additionally, the budget provides \$10 million for Teach Nevada Scholarships & Stipends for student teachers, and \$10.5 million to implement dual language programs. The total public support for school districts, charter schools, and university schools for profoundly gifted pupils increases from an estimated average of \$10,290 to an estimated average of \$12,881 per pupil.

The Executive Budget also includes \$500,000 to update the Nevada State Literacy Plan, and \$100,000 for events held for Nevada Reading Week.

The Executive Budget provides \$118.48 million in funding to restore and enhance various higher education priorities that includes: \$74.8 million over the biennium for the restoration of operating budget reductions approved during the 2021 Legislative Session, \$1.85 million to fund increases in graduate student stipends, \$4.02 million to fund an increase in the number of graduate teaching assistant positions, \$1.65 million to incorporate the addition of weighted student credit hours resulting from the July 2022 acquisition of Sierra Nevada University by the University of Nevada, Reno, \$12.15 million for enrollment recovery at the institutions in which enrollment has been most impacted by the combination of the COVID-19 pandemic and recent economic factors, and \$24 million to fund workforce incentive grants for expansion of workforce and development programs at the community colleges. In addition, the budget includes \$75 million for the Millennium Scholarship program and \$6 million for the Nevada Promise scholarship fund to incentivize Nevada students to pursue a college education in Nevada.

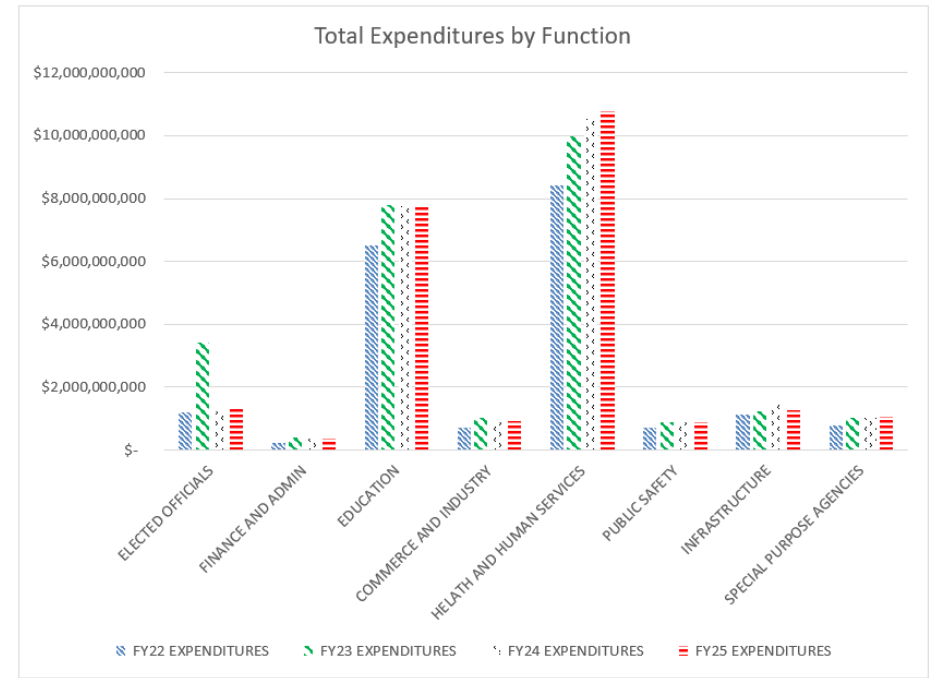
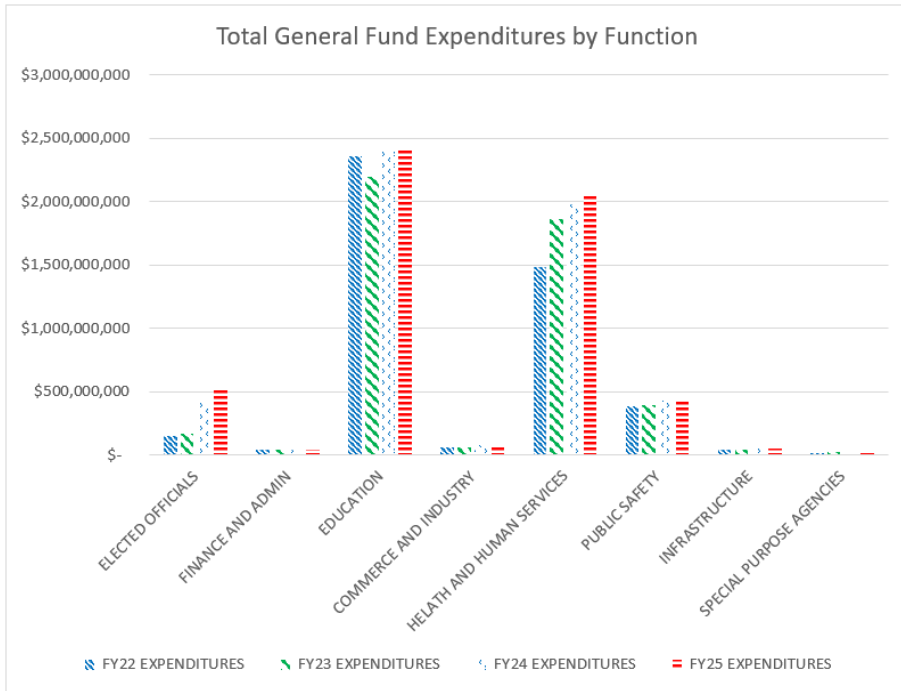
The Executive Budget continues the Governor's commitment to economic development by investing \$12.9 million in restoring funding for the Workforce Innovations for a New Nevada fund, Regional Development Authorities and to fund a Pre-Apprenticeship Pilot Program for Clark & Washoe Counties that focuses on construction trades. Funding for these programs is provided to encourage start-up enterprises in Nevada, and to develop and implement customized workforce development services for companies that expand in or relocate to Nevada with a focus on expanding/diversifying the economy.

Nevada Correctional and Public Safety agencies were especially hard hit by the COVID pandemic. This impact is most felt in the historically high staffing vacancy rates the agencies are currently facing, which

significantly impacts their ability to provide services safely and effectively to the communities they serve. In addition to the proposed statewide salary increase for state employees, the Executive Budget recommends \$485.7 million to provide a two-grade increase for certain correctional officers and Department of Public Safety Officers. Funding in the amount of \$107.1 million is also provided for various deferred maintenance and renovations for correctional facilities, technology improvement projects for Public Safety and broadband services.

Other notable aspects of this budget include:

- Funding for the operation and maintenance project for the South Fork Dam.
- Funding to support the completion of various water studies relating to extreme rainfall events and exceedance precipitation.
- Design, construction, and operation of a dedicated firing range for the Nevada National Guard.
- Additional personnel resources to support and build up services for the Veterans Healthcare Champions Program, Veterans Outreach Programs, Suicide Prevention Services and Education services for veterans seeking to learn how to navigate the oftentimes cumbersome and challenging veterans' benefits system.
- Funding for various statewide technology improvement programs for the State Criminal History Repository, the Department of Motor Vehicles, Department of Taxation, and the Secretary of State.
- Continued funding for operation of the National Guard Youth Challenge program for high school dropouts to gain life skills, education, and self-discipline necessary to succeed.

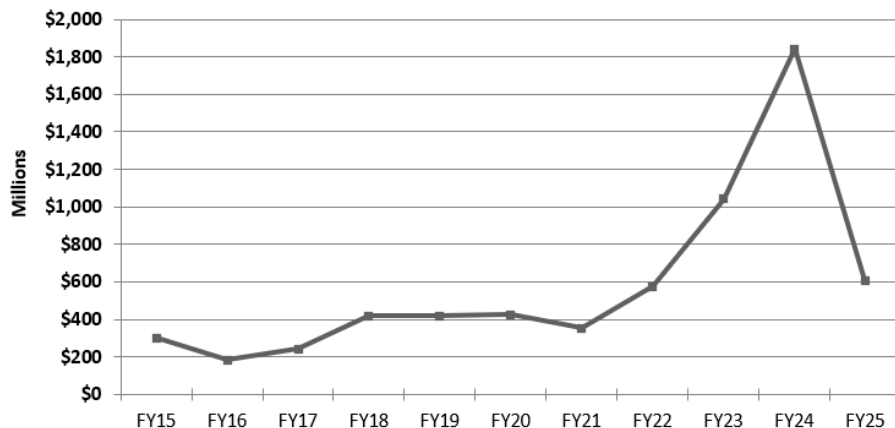


FUND BALANCES

General Fund

The Governor's Executive Budget must have a General Fund reserve for each fiscal year of between 5% and 10% of proposed General Fund appropriations for the operation of state government. The General Fund balance at the end of Fiscal Year 2021-2022 was \$1.8 billion. The ending balances for Fiscal Years 2022-2023, 2023-2024 and 2024-2025 are projected to be \$607.8 million, \$345.3 million and \$473.9 million, respectively. The Fiscal Year 2022-23 fund balance represents an approximate ending fund balance of 9.62%. The 5% minimum ending balance is calculated as a percent of that year's operating expenses. The Governor's Executive Budget exceeds this requirement for each of the budget years as detailed in the supporting schedules.

General Fund Ending Balance



Rainy Day Fund

The State of Nevada's "Rainy Day Fund" — formally known as the Account to Stabilize the Operation of State Government — is a financial reserve distinct from the General Fund reserve that exists to cover revenue shortfalls. Revenues are allocated to the Rainy Day Fund per NRS 353.288:

When the ending General Fund balance is greater than 7% of General Fund operating appropriations, 40% of the amount in excess of 7% of General Fund operating appropriations is allocated to the Rainy Day Fund.

Beginning July 1, 2017, one percent of the revenue projected for each fiscal year of the biennium by the Economic Forum at their May meeting in each odd-numbered year, as adjusted by any legislation enacted by the Legislature that affects state revenue for that fiscal year, shall be appropriated from the General Fund to the Rainy Day Fund at the beginning of each fiscal year.

The maximum balance allowed in the Rainy Day Fund is 20% of the total of all General Fund appropriations made for the operation of the government, the funding of schools, and the regulation of gaming.

Pursuant to NRS 353.213, the Executive Budget shall include a transfer to the Rainy Day Fund of one percent of the revenue projected for each fiscal year of the biennium by the Economic Forum at their December meeting from the previous even-numbered year, adjusted for any changes or adjustments to state revenue recommended in the proposed budget.

The Governor's Executive Budget includes a request to increase the Rainy Day Fund to 30% - 5% remaining in the Rainy Day Fund and 5% into a subaccount of the Rainy Day Fund called the Nevada Way Fund. The Nevada Way Fund shall be available for uses set forth in NRS 353.288, provided however, that they shall also be authorized for purposes that will reduce the State's dependence on the Rainy Day Fund inclusive of: (1) Economic development and diversification efforts that diversify or stabilize Nevada's tax structure; (2) Opportunities that leverage State tax dollars at a rate of not less than three-to-one inclusive of financing opportunities through the State Infrastructure Bank created pursuant to NRS 408.55069, public-private partnerships (including those in infrastructure, workforce housing, education, healthcare and resource conservation and development), public-public partnerships (including those in infrastructure, workforce housing, education, healthcare and resource conservation and development), and opportunities to obtain federal dollars (including research grant and matching requirements); (3) Any combination of the options outlined previously.

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STATEMENT OF PROJECTED UNAPPROPRIATED GENERAL FUND BALANCE - FISCAL YEARS 2021-2023

	Fiscal Year 2021-22			Fiscal Year 2022-23		
	Legislature Approved	Actual	Difference	Legislature Approved as Adjusted December 2022 Economic Forum	Projected	Difference
Resources:						
Unappropriated General Fund Balance - July 1	\$ 555,914,310	\$ 1,040,789,435	\$ 484,875,125	\$ 331,588,066	\$ 1,841,810,535	\$ (1,510,222,469)
Unrestricted General Fund Revenue						
2021 Legislature Approved/Projected (Economic Forum)	\$ 4,440,795,729	\$ 5,524,470,795	\$ 1,083,675,066	\$ 4,742,936,013	\$ 5,776,983,457	\$ 1,034,047,444
Tax Credit Programs	\$ (43,402,500)	\$ (37,288,809)	\$ 6,113,691	\$ (51,402,500)	\$ (57,782,697)	\$ (6,380,197)
Commerce Tax Credit	\$ -	\$ (47,846,881)	\$ (47,846,881)	\$ -	\$ (50,645,000)	\$ (50,645,000)
Adjustments - AB 495 Extractions of Gold and Silver Tax	\$ 83,821,586	\$ -	\$ (83,821,586)	\$ -	\$ -	\$ -
Adjustments to Unrestricted GF Revenue	\$ (55,290,000)	\$ -	\$ 55,290,000	\$ 27,639,011	\$ -	\$ (27,639,011)
Transfer from Account to Stabilize Operation of State Government	\$ 97,545,079	\$ 97,545,079	\$ -	\$ -	\$ -	\$ -
Total Unrestricted General Fund Revenue	\$ 4,523,469,894	\$ 5,536,880,184	\$ 1,013,410,290	\$ 4,719,172,524	\$ 5,668,555,760	\$ 949,383,236
Restricted General Fund Revenue						
Unclaimed Property - Millennium Scholarship	\$ 7,600,000	\$ 7,600,000	\$ -	\$ 7,600,000	\$ 7,600,000	\$ -
Unclaimed Property - Grant Matching Program	\$ 1,000,000	\$ 1,000,000	\$ -	\$ 1,000,000	\$ 1,000,000	\$ -
Live Entertainment Tax (non-Gaming) - Nevada Arts Council	\$ 150,000	\$ 150,000	\$ -	\$ 150,000	\$ 150,000	\$ -
Total Restricted General Fund Revenue	\$ 8,750,000	\$ 8,750,000	\$ -	\$ 8,750,000	\$ 8,750,000	\$ -
Unrestricted General Fund Reversions/Transfers						
Unrestricted Reversions	\$ 50,000,000	\$ 125,825,802	\$ 75,825,802	\$ 50,000,000	\$ 50,000,000	\$ -
Other Budget Reserves (Budget 9015)	\$ -	\$ 15,244,374	\$ 15,244,374	\$ -	\$ -	\$ -
Total Unrestricted General Fund Reversions/Transfers	\$ 50,000,000	\$ 141,070,177	\$ 91,070,177	\$ 50,000,000	\$ 50,000,000	\$ -
Total General Fund Resources	\$ 5,138,134,204	\$ 6,727,489,796	\$ 1,589,355,592	\$ 5,109,510,590	\$ 7,569,116,295	\$ 2,459,605,705
Appropriations / Transfers:						
Unrestricted Appropriations / Transfers						
Operating Appropriations	\$ (4,633,159,914)	\$ (4,633,159,914)	\$ -	\$ (4,652,261,061)	\$ (4,652,261,061)	\$ -
One-Time Appropriations - 2021 Legislature	\$ (16,381,457)	\$ (16,371,777)	\$ 9,680	\$ (14,160,272)	\$ (14,160,272)	\$ -
Appropriation Transfers Between FY2022 and FY2023	\$ -	\$ 112,397,378	\$ 112,397,378	\$ -	\$ (112,397,378)	\$ (112,397,378)
Estimated Supplemental - All Accounts				\$ -	\$ (20,207,455)	\$ (20,207,455)
Cost of 2023 Legislature				\$ (20,000,000)	\$ (20,000,000)	\$ -
Replenish Fund Balances				\$ -	\$ (36,053,756)	\$ (36,053,756)
Capital Improvement Projects				\$ -	\$ (412,069,529)	\$ (412,069,529)
One-Time Appropriations - 2023 Legislature				\$ -	\$ (1,086,185,883)	\$ (1,086,185,883)
Total Unrestricted Appropriations / Transfers	\$ (4,649,541,371)	\$ (4,537,134,313)	\$ 112,407,058	\$ (4,686,421,333)	\$ (6,353,335,334)	\$ (1,666,914,001)
Restricted Transfers						
Unclaimed Property - Millennium Scholarship	\$ (7,600,000)	\$ (7,600,000)	\$ -	\$ (7,600,000)	\$ (7,600,000)	\$ -
Unclaimed Property - Grant Matching Program	\$ (1,000,000)	\$ (1,000,000)	\$ -	\$ (1,000,000)	\$ (1,000,000)	\$ -
Transfer to Disaster Relief (maximum \$500,000 per quarter)	\$ (2,000,000)	\$ (1,500,000)	\$ 500,000	\$ (2,000,000)	\$ (2,000,000)	\$ -
Live Entertainment Tax (non-Gaming) - Nevada Arts Council	\$ (150,000)	\$ (150,000)	\$ -	\$ (150,000)	\$ (150,000)	\$ -
Transfer to the Rainy Day Fund (Based on prior fiscal year ending balance)	\$ (101,958,561)	\$ (295,824,315)	\$ (193,865,754)	\$ (47,178,749)	\$ (47,178,749)	\$ -
Transfer to the Rainy Day Fund (Leg Approved 1% of Revenue)	\$ (44,296,206)	\$ (44,259,248)	\$ 36,958	\$ (1,657,523)	\$ (550,008,978)	\$ (548,351,455)
Total Restricted Transfers	\$ (157,004,767)	\$ (350,333,563)	\$ (193,328,796)	\$ (59,586,272)	\$ (607,937,727)	\$ (548,351,455)
Adjustments to Fund Balance	\$ -	\$ 1,788,615	\$ 1,788,615	\$ -	\$ -	\$ -
Total Appropriations / Transfers	\$ (4,806,546,138)	\$ (4,885,679,261)	\$ (79,133,123)	\$ (4,746,007,605)	\$ (6,961,273,061)	\$ (2,215,265,456)
Unappropriated Balance June 30	\$ 331,588,066	\$ 1,841,810,535	\$ 1,510,222,469	\$ 363,502,985	\$ 607,843,234	\$ 244,340,249
Minimum 5% Ending Fund Balance per NRS 353.213	\$ 231,657,996	\$ 226,038,127	\$ (5,619,869)	\$ 232,613,053	\$ 238,232,922	\$ 5,619,869
Difference	\$ 99,930,070	\$ 1,615,772,408	\$ 1,515,842,338	\$ 130,889,932	\$ 369,610,312	\$ 238,720,380

STATEMENT OF PROJECTED UNAPPROPRIATED GENERAL FUND BALANCE - FISCAL YEARS 2023-2025

	Fiscal Year 2023-24 Governor Recommends	Fiscal Year 2024-25 Governor Recommends	Biennium Total
Resources:			
Unappropriated General Fund Balance - July 1	\$ 607,843,234	\$ 345,300,631	
Unrestricted General Fund Revenue			
General Fund Revenues (December 2022 Economic Forum)	\$ 5,734,812,282	\$ 5,910,040,889	\$ 11,644,853,171
Tax Credit Programs	(51,910,550)	(58,098,000)	(110,008,550)
Commerce Tax Credits	(54,542,000)	(46,655,605)	
Total Unrestricted General Fund Revenue	\$ 5,628,359,732	\$ 5,805,287,284	\$ 11,534,844,621
Restricted General Fund Revenue			
Unclaimed Property - Millennium Scholarship (NRS 120A.620)	\$ 7,600,000	\$ 7,600,000	\$ 15,200,000
Unclaimed Property - Grant Matching Program	\$ 1,000,000	\$ 1,000,000	\$ 2,000,000
Live Entertainment Tax (non-Gaming) - Nevada Arts Council	150,000	150,000	300,000
Total Restricted General Fund Revenue	\$ 8,750,000	\$ 8,750,000	\$ 2,300,000
Unrestricted General Fund Reversions	\$ 50,000,000	\$ 50,000,000	\$ 100,000,000
Total General Fund Resources	\$ 6,294,952,966	\$ 6,209,337,915	\$ 11,637,144,621
Appropriations / Transfers:			
Unrestricted Appropriations / Transfers			
Operating Appropriations	\$ (5,401,749,426)	\$ (5,611,194,146)	\$ (11,012,943,572)
One-Time Appropriations	(394,087,290)	(93,500,000)	(487,587,290)
Operating Appropriations	-	(20,000,000)	(20,000,000)
Total Unrestricted Appropriations / Transfers	\$ (5,795,836,716)	\$ (5,724,694,146)	\$ (11,520,530,862)
Restricted Transfers			
Millennium Scholarship	\$ (7,600,000)	\$ (7,600,000)	\$ (15,200,000)
Unclaimed Property - Grant Matching Program	(1,000,000)	(1,000,000)	(2,000,000)
Live Entertainment Tax (non-Gaming) - Nevada Arts Council	(150,000)	(150,000)	(300,000)
Transfer to the Rainy Day Fund	(143,065,619)	-	(143,065,619)
Transfer to Disaster Relief Account (maximum \$500,000 per quarter)	(2,000,000)	(2,000,000)	(4,000,000)
Total Restricted Transfers	\$ (153,815,619)	\$ (10,750,000)	\$ (164,565,619)
Adjustments to Fund Balance	\$ -	\$ -	\$ -
Total Appropriations / Transfers	\$ (5,949,652,335)	\$ (5,735,444,146)	\$ (11,685,096,481)
Unappropriated Balance June 30	\$ 345,300,631	\$ 473,893,769	
Minimum 5% Ending Fund Balance per NRS 353.213	\$ 270,087,471	\$ 280,559,707	
Difference	\$ 75,213,160	\$ 193,334,062	

EXPENDITURE LIMITATION

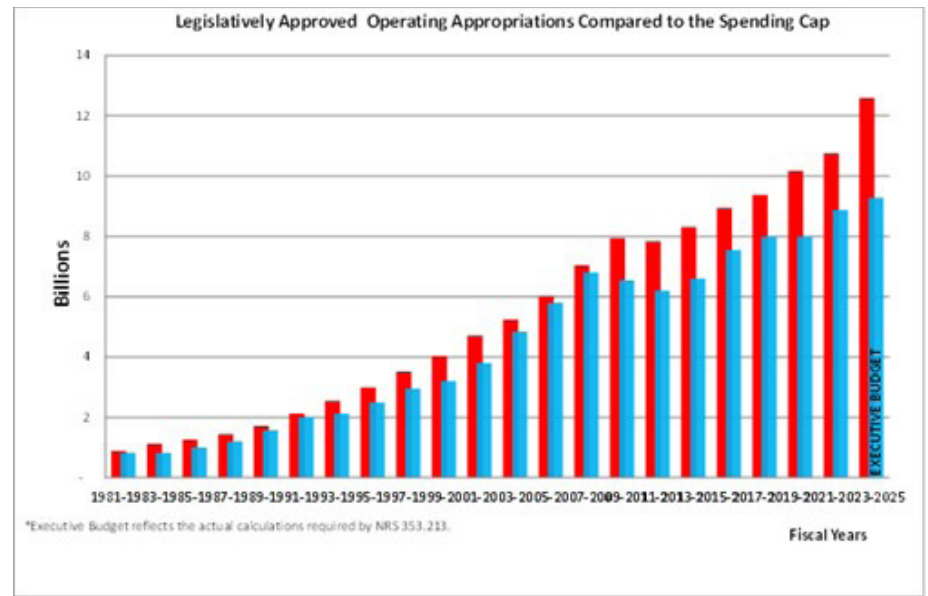
The limit on total proposed expenditures provided by NRS 353.213 was added to the budgeting process in 1979. It caps General Fund spending per Nevadan at the 1975-1977 biennium level adjusted for inflation and population growth. The budget submitted by the Governor cannot exceed the amount appropriated for the 1975-1977 biennial budget multiplied by the percent change in population from July 1974 and the percent change in the Consumer Price Index (CPI) from the same month. Construction expenditures are exempt from this limit, as are deposits to the Rainy Day Fund and payments to reduce the unfunded liability for retirees' health insurance.

Since 1974, the state's population has grown approximately 440 percent and the CPI has increased about 500 percent. Starting with the base 1975-1977 biennium budget of slightly less than \$390 million, calculating the increase for population and CPI places the spending cap for the 2023-2025 biennium at \$12.586 billion which is \$1.153 billion more than the revenue projected by the Economic Forum for the 2023-2025 biennium at its December 5, 2022 meeting. The Executive Budget does not meet or exceed the spending cap.

The corresponding table shows the calculation of the expenditure limit and the chart shows the Legislatively Approved Operating Appropriations compared to the spending cap from the 1981-1983 biennium to current. In compliance with NRS 353.213, the Executive Budget appropriation amount in the chart includes all proposed expenditures for the 2023-2025 biennium except those for construction or for transfer to the Rainy Day Fund.

General Fund Spending Limit for the 2023-2025 Biennium

Base Expenditures (1975-1977 Biennium)	\$388,993,276
2022 Population Adjustment:	
July 1974 population	596,822
July 2022 population	3,219,785
Percent Change	439.5%
Base Expenditures Adjusted for Population	\$2,098,572,045
2022 Inflation Adjustment:	
July 1974 Consumer Price Index	49.4
July 2022 Consumer Price Index	296.3
Percent Change	499.7%
Allowable Expenditures Adjusted for Population and Inflation	\$12,586,164,853
2023-2025 Executive Budget Appropriations / Transfers	\$10,449,283,173
Balance Below Spending Cap	\$2,136,881,680



APPROPRIATIONS AND AUTHORIZATIONS

2023 - 2025 EXECUTIVE BUDGET APPROPRIATIONS AND AUTHORIZATIONS BY FUNCTION

Function	2023 - 2025 Biennium					
	FY 2024			FY 2025		
	General Fund Appropriations	Non-General Fund Authorizations	Total	General Fund Appropriations	Non-General Fund Authorizations	Total
ELECTED OFFICIALS	\$416,276,200	\$821,342,772	\$1,237,618,972	\$510,947,693	\$833,010,871	\$1,343,958,564
FINANCE & ADMINISTRATION	\$44,870,281	\$310,558,147	\$355,428,428	\$44,880,140	\$309,254,839	\$354,134,979
EDUCATION	\$2,404,377,263	\$5,344,747,235	\$7,749,124,498	\$2,419,202,950	\$5,303,142,158	\$7,722,345,108
COMMERCE & INDUSTRY	\$72,785,089	\$829,208,254	\$901,993,343	\$73,674,650	\$834,539,981	\$908,214,631
HEALTH AND HUMAN SERVICES	\$1,977,259,295	\$8,547,732,188	\$10,524,991,483	\$2,061,294,401	\$8,712,008,528	\$10,773,302,929
PUBLIC SAFETY	\$425,420,786	\$446,241,013	\$871,661,799	\$439,601,674	\$452,490,222	\$892,091,896
INFRASTRUCTURE	\$45,678,274	\$1,384,220,340	\$1,429,898,614	\$45,712,067	\$1,235,858,396	\$1,281,570,463
SPECIAL PURPOSE AGENCIES	\$15,082,238	\$1,020,108,208	\$1,035,190,446	\$15,880,571	\$1,063,190,083	\$1,079,070,654
Total All Functions	\$5,401,749,426	\$18,704,158,157	\$24,105,907,583	\$5,611,194,146	\$18,743,495,078	\$24,354,689,224
\$ Change	\$632,977,030	\$-2,321,005,705	\$-1,688,028,675	\$209,444,720	\$39,336,921	\$248,781,641
% Change	13.3%	-11.0%	-6.5%	3.9%	0.2%	1.0%

Function	2023 - 2025 Biennium					
	Total					
	General Fund Appropriations	% of Total	Non-General Fund Authorizations	% of Total	Total	% of Total
ELECTED OFFICIALS	\$927,223,893	8.4%	\$1,654,353,643	4.4%	\$2,581,577,536	5.3%
FINANCE & ADMINISTRATION	\$89,750,421	0.8%	\$619,812,986	1.7%	\$709,563,407	1.5%
EDUCATION	\$4,823,580,213	43.8%	\$10,647,889,393	28.4%	\$15,471,469,606	31.9%
COMMERCE & INDUSTRY	\$146,459,739	1.3%	\$1,663,748,235	4.4%	\$1,810,207,974	3.7%
HEALTH AND HUMAN SERVICES	\$4,038,553,696	36.7%	\$17,259,740,716	46.1%	\$21,298,294,412	43.9%
PUBLIC SAFETY	\$865,022,460	7.9%	\$898,731,235	2.4%	\$1,763,753,695	3.6%
INFRASTRUCTURE	\$91,390,341	0.8%	\$2,620,078,736	7.0%	\$2,711,469,077	5.6%
SPECIAL PURPOSE AGENCIES	\$30,962,809	0.3%	\$2,083,298,291	5.6%	\$2,114,261,100	4.4%
Total All Functions	\$11,012,943,572	100.0%	\$37,447,653,235	100.0%	\$48,460,596,807	100.0%
\$ Change	\$1,717,575,515		\$1,232,888,447		\$2,950,463,962	
% Change	18.5%		3.4%		6.5%	

2023 - 2025 EXECUTIVE BUDGET APPROPRIATIONS AND AUTHORIZATIONS BY DEPARTMENT

Department	2023 - 2025 Biennium								
	FY 2024			FY 2025			Total		
	General Fund Appropriations	Non-General Fund Authorizations	Total	General Fund Appropriations	Non-General Fund Authorizations	Total	General Fund Appropriations	Non-General Fund Authorizations	Total
ADJUTANT GENERAL	\$7,016,503	\$50,695,892	\$57,712,395	\$7,604,270	\$53,488,429	\$61,092,699	\$14,620,773	\$104,184,321	\$118,805,094
ATTORNEY GENERAL'S OFFICE	\$7,462,611	\$74,801,802	\$82,264,413	\$10,345,841	\$69,944,174	\$80,290,015	\$17,808,452	\$144,745,976	\$162,554,428
CANNABIS COMPLIANCE BOARD	\$0	\$60,384,057	\$60,384,057	\$0	\$62,740,779	\$62,740,779	\$0	\$123,124,836	\$123,124,836
COLORADO RIVER COMMISSION	\$0	\$76,410,909	\$76,410,909	\$0	\$81,557,606	\$81,557,606	\$0	\$157,968,515	\$157,968,515
COMMISSION ON ETHICS	\$276,845	\$892,196	\$1,169,041	\$282,197	\$899,221	\$1,181,418	\$559,042	\$1,791,417	\$2,350,459
COMMISSION ON MINERAL RESOURCES	\$0	\$5,358,293	\$5,358,293	\$0	\$5,389,359	\$5,389,359	\$0	\$10,747,652	\$10,747,652
COMMISSION ON PEACE OFFICER STANDARDS & TRAINING	\$2,296,789	\$83,680	\$2,380,469	\$2,386,555	\$35,962	\$2,422,517	\$4,683,344	\$119,642	\$4,802,986
CONTROLLER'S OFFICE	\$5,887,799	\$1,927,749	\$7,815,548	\$6,038,048	\$2,046,180	\$8,084,228	\$11,925,847	\$3,973,929	\$15,899,776
DEPARTMENT OF ADMINISTRATION	\$5,448,244	\$206,269,454	\$211,717,698	\$5,546,266	\$202,599,909	\$208,146,175	\$10,994,510	\$408,869,363	\$419,863,873
DEPARTMENT OF AGRICULTURE	\$4,255,435	\$347,436,191	\$351,691,626	\$4,328,343	\$294,503,742	\$298,832,085	\$8,583,778	\$641,939,933	\$650,523,711
DEPARTMENT OF BUSINESS AND INDUSTRY	\$5,747,495	\$341,151,280	\$346,898,775	\$5,849,200	\$352,917,239	\$358,766,439	\$11,596,695	\$694,068,519	\$705,665,214
DEPARTMENT OF CONSERVATION & NATURAL RESOURCES	\$42,856,341	\$172,324,472	\$215,180,813	\$42,837,226	\$172,294,060	\$215,131,286	\$85,693,567	\$344,618,532	\$430,312,099
DEPARTMENT OF CORRECTIONS	\$345,358,280	\$53,908,828	\$399,267,108	\$356,130,921	\$49,898,820	\$406,029,741	\$701,489,201	\$103,807,648	\$805,296,849
DEPARTMENT OF EDUCATION	\$1,671,513,871	\$4,908,388,882	\$6,579,902,753	\$1,680,274,718	\$4,875,362,551	\$6,555,637,269	\$3,351,788,589	\$9,783,751,433	\$13,135,540,022
DEPARTMENT OF EMPLOYMENT, TRAINING & REHAB	\$7,307,716	\$286,755,303	\$294,063,019	\$7,369,564	\$299,986,981	\$307,356,545	\$14,677,280	\$586,742,284	\$601,419,564
DEPARTMENT OF HEALTH AND HUMAN SERVICES	\$1,969,951,579	\$8,260,976,885	\$10,230,928,464	\$2,053,924,837	\$8,412,021,547	\$10,465,946,384	\$4,023,876,416	\$16,672,998,432	\$20,696,874,848
DEPARTMENT OF INDIGENT DEFENSE SERVICES	\$2,932,546	\$1,811,163	\$4,743,709	\$2,985,059	\$1,893,571	\$4,878,630	\$5,917,605	\$3,704,734	\$9,622,339
DEPARTMENT OF MOTOR VEHICLES	\$29,209	\$199,308,515	\$199,337,724	\$29,209	\$202,671,732	\$202,700,941	\$58,418	\$401,980,247	\$402,038,665
DEPARTMENT OF PUBLIC SAFETY	\$77,736,508	\$192,939,990	\$270,676,498	\$81,054,989	\$199,883,708	\$280,938,697	\$158,791,497	\$392,823,698	\$551,615,195
DEPARTMENT OF SENTENCING POLICY	\$627,920	\$0	\$627,920	\$638,565	\$0	\$638,565	\$1,266,485	\$0	\$1,266,485
DEPARTMENT OF TAXATION	\$39,422,037	\$43,904,636	\$83,326,673	\$39,333,874	\$43,914,151	\$83,248,025	\$78,755,911	\$87,818,787	\$166,574,698
DEPARTMENT OF TOURISM AND CULTURAL AFFAIRS	\$3,878,387	\$75,809,713	\$79,688,100	\$4,226,684	\$90,330,525	\$94,557,209	\$8,105,071	\$166,140,238	\$174,245,309
DEPARTMENT OF TRANSPORTATION	\$0	\$1,052,710,220	\$1,052,710,220	\$0	\$901,686,477	\$901,686,477	\$0	\$1,954,396,697	\$1,954,396,697
DEPARTMENT OF VETERANS SERVICES	\$4,228,424	\$56,277,674	\$60,506,098	\$4,370,480	\$69,012,429	\$73,382,909	\$8,598,904	\$125,290,103	\$133,889,007
DEPARTMENT OF WILDLIFE	\$1,116,532	\$65,081,831	\$66,198,363	\$1,169,440	\$62,627,345	\$63,796,785	\$2,285,972	\$127,709,176	\$129,995,148
GAMING CONTROL BOARD	\$36,529,640	\$26,850,161	\$63,379,801	\$36,760,744	\$26,893,085	\$63,653,829	\$73,290,384	\$53,743,246	\$127,033,630
GOVERNOR'S OFFICE	\$268,393,929	\$138,216,451	\$406,610,380	\$358,176,236	\$113,596,068	\$471,772,304	\$626,570,165	\$251,812,519	\$878,382,684
GOVERNOR'S OFFICE OF ECONOMIC DEVELOPMENT	\$22,374,132	\$14,276,676	\$36,650,808	\$22,509,679	\$47,245,271	\$69,754,950	\$44,883,811	\$61,521,947	\$106,405,758
JUDICIAL BRANCH	\$62,573,733	\$27,280,891	\$89,854,624	\$63,429,038	\$27,297,641	\$90,726,679	\$126,002,771	\$54,578,532	\$180,581,303
JUDICIAL DISCIPLINE COMMISSION	\$1,216,668	\$0	\$1,216,668	\$1,214,019	\$0	\$1,214,019	\$2,430,687	\$0	\$2,430,687
LEGISLATIVE BRANCH	\$47,274,237	\$3,874,623	\$51,148,860	\$47,809,011	\$3,681,502	\$51,490,513	\$95,083,248	\$7,556,125	\$102,639,373
LIEUTENANT GOVERNOR'S OFFICE	\$785,143	\$0	\$785,143	\$845,294	\$0	\$845,294	\$1,630,437	\$0	\$1,630,437
NEVADA SYSTEM OF HIGHER EDUCATION (NSHE)	\$732,863,392	\$375,426,117	\$1,108,289,509	\$738,928,232	\$384,262,355	\$1,123,190,587	\$1,471,791,624	\$759,688,472	\$2,231,480,096
PUBLIC EMPLOYEES' BENEFITS PROGRAM	\$0	\$859,201,208	\$859,201,208	\$0	\$891,629,402	\$891,629,402	\$0	\$1,750,830,610	\$1,750,830,610
PUBLIC EMPLOYEES' RETIREMENT SYSTEM	\$0	\$27,887,326	\$27,887,326	\$0	\$22,483,120	\$22,483,120	\$0	\$50,370,446	\$50,370,446
PUBLIC UTILITIES COMMISSION	\$0	\$18,325,940	\$18,325,940	\$0	\$17,260,760	\$17,260,760	\$0	\$35,586,700	\$35,586,700
SECRETARY OF STATE'S OFFICE	\$22,257,059	\$6,523,188	\$28,780,247	\$22,685,540	\$6,532,160	\$29,217,700	\$44,942,599	\$13,055,348	\$57,997,947
SILVER STATE HEALTH INSURANCE EXCHANGE	\$0	\$23,342,749	\$23,342,749	\$0	\$23,783,911	\$23,783,911	\$0	\$47,126,660	\$47,126,660
STATE PUBLIC CHARTER SCHOOL AUTHORITY	\$0	\$60,932,236	\$60,932,236	\$0	\$43,517,252	\$43,517,252	\$0	\$104,449,488	\$104,449,488
TAHOE REGIONAL PLANNING AGENCY	\$1,705,401	\$17,692,908	\$19,398,309	\$1,705,401	\$17,692,908	\$19,398,309	\$3,410,802	\$35,385,816	\$38,796,618
TREASURER'S OFFICE	\$425,021	\$568,718,068	\$569,143,089	\$404,666	\$609,913,146	\$610,317,812	\$829,687	\$1,178,631,214	\$1,179,460,901
Total All Functions	\$5,401,749,426	\$18,704,158,157	\$24,105,907,583	\$5,611,194,146	\$18,743,495,078	\$24,354,689,224	\$11,012,943,572	\$37,447,653,235	\$48,460,596,807
\$ Change	\$632,977,030	\$-2,321,005,705	\$-1,688,028,675	\$209,444,720	\$39,336,921	\$248,781,641	\$1,717,575,515	\$1,232,888,447	\$2,950,463,962
% Change	13.3%	-11.0%	-6.5%	3.9%	0.2%	1.0%	18.5%	3.4%	6.5%

2023 - 2025 EXECUTIVE BUDGET POSITIONS BY DEPARTMENT
(Full-Time Equivalent Basis)

Department	FY 2023	FY 2024		FY 2025	
	(Work Program)	Total	Change	Total	Change
ADJUTANT GENERAL	257.51	277.51	20.00	280.51	3.00
ATTORNEY GENERAL'S OFFICE	375.78	380.78	5.00	380.78	0.00
CANNABIS COMPLIANCE BOARD	93.00	101.00	8.00	101.00	0.00
COLORADO RIVER COMMISSION	41.00	42.00	1.00	42.00	0.00
COMMISSION ON ETHICS	6.00	7.00	1.00	7.00	0.00
COMMISSION ON MINERAL RESOURCES	11.00	12.00	1.00	12.00	0.00
COMMISSION ON PEACE OFFICER STANDARDS & TRAINING	16.00	16.00	0.00	16.00	0.00
CONTROLLER'S OFFICE	46.00	47.00	1.00	47.00	0.00
DEPARTMENT OF ADMINISTRATION	586.57	597.08	10.51	597.08	0.00
DEPARTMENT OF AGRICULTURE	158.51	163.51	5.00	163.51	0.00
DEPARTMENT OF BUSINESS AND INDUSTRY	671.20	687.60	16.40	687.60	0.00
DEPARTMENT OF CONSERVATION & NATURAL RESOURCES	722.50	743.75	21.25	743.75	0.00
DEPARTMENT OF CORRECTIONS	2,892.62	2,893.62	1.00	2,893.62	0.00
DEPARTMENT OF EDUCATION	200.00	216.00	16.00	216.00	0.00
DEPARTMENT OF EMPLOYMENT, TRAINING & REHAB	850.01	857.01	7.00	857.01	0.00
DEPARTMENT OF HEALTH AND HUMAN SERVICES	6,618.80	6,868.29	249.49	6,880.29	12.00
DEPARTMENT OF INDIGENT DEFENSE SERVICES	21.00	27.00	6.00	27.00	0.00
DEPARTMENT OF MOTOR VEHICLES	1,289.00	1,291.00	2.00	1,291.00	0.00
DEPARTMENT OF PUBLIC SAFETY	1,612.00	1,660.00	48.00	1,679.00	19.00
DEPARTMENT OF SENTENCING POLICY	5.00	5.00	0.00	5.00	0.00
DEPARTMENT OF TAXATION	408.00	408.00	0.00	408.00	0.00
DEPARTMENT OF TOURISM AND CULTURAL AFFAIRS	129.39	130.39	1.00	130.39	0.00
DEPARTMENT OF TRANSPORTATION	1,897.51	1,968.51	71.00	1,968.51	0.00
DEPARTMENT OF VETERANS SERVICES	242.49	250.49	8.00	250.49	0.00
DEPARTMENT OF WILDLIFE	268.63	272.63	4.00	272.63	0.00
GAMING CONTROL BOARD	395.00	399.00	4.00	401.00	2.00
GOVERNOR'S OFFICE	156.64	178.64	22.00	178.64	0.00
GOVERNOR'S OFFICE OF ECONOMIC DEVELOPMENT	41.00	43.00	2.00	43.00	0.00
JUDICIAL BRANCH	270.00	294.00	24.00	302.00	8.00
JUDICIAL DISCIPLINE COMMISSION	6.00	6.00	0.00	6.00	0.00
LIEUTENANT GOVERNOR'S OFFICE	5.00	6.00	1.00	6.00	0.00
NEVADA SYSTEM OF HIGHER EDUCATION (NSHE)	7,445.36	7,387.46	-57.90	7,387.46	0.00
PUBLIC EMPLOYEES' BENEFITS PROGRAM	34.00	34.00	0.00	34.00	0.00
PUBLIC EMPLOYEES' RETIREMENT SYSTEM	81.00	84.00	3.00	84.00	0.00
PUBLIC UTILITIES COMMISSION	105.00	104.00	-1.00	104.00	0.00
SECRETARY OF STATE'S OFFICE	141.00	148.00	7.00	148.00	0.00
SILVER STATE HEALTH INSURANCE EXCHANGE	26.00	27.00	1.00	27.00	0.00
STATE PUBLIC CHARTER SCHOOL AUTHORITY	27.00	33.00	6.00	33.00	0.00
TREASURER'S OFFICE	46.00	54.00	8.00	54.00	0.00
Total All Departments	28,198.52	28,721.27	522.75	28,765.27	44

ONE-SHOT APPROPRIATIONS AND AUTHORIZATIONS FISCAL YEAR 2023

		General Fund	Highway Fund	Other	Total
GOVERNOR'S FINANCE OFFICE (SPECIAL APPROPRIATION)	This request funds an appropriation for a settlement with the Department of Corrections.	\$30,000,000			\$30,000,000
GOVERNOR'S FINANCE OFFICE (SPECIAL APPROPRIATION)	This request funds an appropriation for a settlement with Nevada Wellness Center.	\$2,650,000			\$2,650,000
GOVERNOR'S FINANCE OFFICE (SPECIAL APPROPRIATION)	This request funds an appropriation for statewide training for state employees to help them succeed in their current position and/or being able to advance in state government.	\$5,000,000			\$5,000,000
GOVERNOR'S FINANCE OFFICE (SPECIAL APPROPRIATION)	This request funds an appropriation to support state office leases and furniture as state workers return to the office.	\$50,000,000			\$50,000,000
GOVERNOR'S FINANCE OFFICE (SPECIAL APPROPRIATION)	This request funds operational costs of the Kirk Kerkorian Medical Education Building and expands the number of student in each class.	\$9,200,000			\$9,200,000
GOVERNOR'S FINANCE OFFICE (SPECIAL APPROPRIATION)	This request funds a retention bonus of \$1,000 for current state employees in FY23.	\$20,000,000			\$20,000,000
GOVERNOR'S FINANCE OFFICE (BUDGET DIVISION)	This request funds replacement office equipment beyond its useful life.	\$130,945			\$130,945
GOVERNOR'S FINANCE OFFICE (INTERNAL AUDITS DIVISION)	This request funds replacement furniture and videoconference equipment.	\$24,201			\$24,201
GOVERNOR'S FINANCE OFFICE (SMART 21)	This request funds the replacement of computer hardware and associated software in accordance with the Enterprise Technology Services' recommended replacement schedule.	\$36,425	\$8,544		\$44,969
GOVERNOR'S FINANCE OFFICE (SMART 21)	This request funds the continuation of the implementation of the statewide finance and human resources ERP system	\$21,601,999	\$5,067,137		\$26,669,136
GOVERNOR'S OFFICE (MANSION MAINTENANCE)	This request funds the replacement of a dishwasher in the state room.	\$10,100			\$10,100
GOVERNOR'S OFFICE (OFFICE FOR NEW AMERICANS)	This request funds the replacement of computer hardware and associated software in accordance with the Enterprise Technology Services' recommended replacement schedule.	\$3,976			\$3,976
GOVERNOR'S OFFICE (OFFICE OF FEDERAL ASSISTANCE)	This request funds the replacement of computer hardware and associated software in accordance with the Enterprise Technology Services' recommended replacement schedule.	\$6,453			\$6,453

		General Fund	Highway Fund	Other	Total
GOVERNOR'S OFFICE (OFFICE HIGH LEVEL NUCLEAR WASTE)	This request funds the replacement of a Dell PowerEdge T640 server in accordance with the Enterprise Information Technology Services' recommended replacement schedule.	\$5,572			\$5,572
GOVERNOR'S OFFICE (OFFICE HIGH LEVEL NUCLEAR WASTE)	This request funds a Windows 11 upgrade to include licenses for five computers.	\$620			\$620
ACCOUNT TO STABILIZE THE OPERATION OF STATE GOVERNMENT	This request funds an increase to the balance of the "Rainy Day" fund.	\$313,478,482			\$313,478,482
ACCOUNT TO STABILIZE THE OPERATION OF STATE GOVERNMENT (NEVADA WAY FUND)	This request funds a subaccount of the "Rainy Day" fund.	\$313,478,482			\$313,478,482
ATTORNEY GENERAL'S OFFICE (ADMINISTRATIVE ACCOUNT)	This request funds the replacement of ballistic vests that have reached the end of their useful life expectancy.	\$4,696			\$4,696
ATTORNEY GENERAL'S OFFICE (ADMINISTRATIVE ACCOUNT)	This request funds Windows 11 Pro upgrade licenses.	\$28,741		\$258,669	\$287,410
ATTORNEY GENERAL'S OFFICE (CRIME PREVENTION)	This request funds the replacement of ballistic vests.	\$1,174			\$1,174
ATTORNEY GENERAL'S OFFICE (VICTIMS OF DOMESTIC VIOLENCE)	This request funds Windows 11 upgrade licenses.	\$248			\$248
LIEUTENANT GOVERNOR (LIEUTENANT GOVERNOR)	This request funds the replacement of computer hardware and associated software.	\$7,392			\$7,392
SECRETARY OF STATE'S OFFICE (SECRETARY OF STATE)	This request funds the replacement of computer hardware and associated software.	\$309,675			\$309,675
SECRETARY OF STATE'S OFFICE (SECRETARY OF STATE)	This request funds the replacement of essential and critical equipment.	\$28,297			\$28,297
SECRETARY OF STATE'S OFFICE (SECRETARY OF STATE)	This request funds the implementation and support of risk-limiting audits to help election officials with post election tabulation audits and validate election outcomes.	\$40,000			\$40,000
SECRETARY OF STATE'S OFFICE (SECRETARY OF STATE)	This request funds the project management, maintenance, and support of commercial recordings business registry application known as Cenuity.	\$1,294,861			\$1,294,861
SECRETARY OF STATE'S OFFICE (SECRETARY OF STATE)	This request funds a centralization of information technology log files to enhance cyber security best practices.	\$168,591			\$168,591
SECRETARY OF STATE'S OFFICE (SECRETARY OF STATE)	This request funds the redesign of the Secretary of State website.	\$61,200			\$61,200
SECRETARY OF STATE'S OFFICE (SECRETARY OF STATE)	This request funds desk risers for all positions.	\$15,960			\$15,960
SECRETARY OF STATE'S OFFICE (SECRETARY OF STATE)	This request funds headsets and batteries for positions in customer service.	\$11,720			\$11,720

		General Fund	Highway Fund	Other	Total
SECRETARY OF STATE'S OFFICE (SECRETARY OF STATE)	This request funds the BallotTrax mail ballot locator and notification system.	\$228,000			\$228,000
SECRETARY OF STATE'S OFFICE (SECRETARY OF STATE)	This request funds the purchase of voter education campaign materials to encourage voter education.	\$877,414			\$877,414
SECRETARY OF STATE'S OFFICE (SECRETARY OF STATE)	This request funds a contract for signature verification services.	\$90,000			\$90,000
SECRETARY OF STATE'S OFFICE (SECRETARY OF STATE)	This request funds enhancements of the Silverflume Business Portal Registration.	\$15,000,000			\$15,000,000
SECRETARY OF STATE'S OFFICE (HELP AMERICA VOTE ACT ELECTION REFORM)	This request funds a voter registration and elections management solution project.	\$25,000,000		\$5,525,802	\$30,525,802
TREASURER'S OFFICE (TREASURER)	This request funds the replacement of computer hardware and associated software.	\$57,016			\$57,016
TREASURER'S OFFICE (TREASURER)	This request funds an appropriation to support the Promise Scholarship.	\$6,000,000			\$6,000,000
TREASURER'S OFFICE (TREASURER)	This request funds an appropriation for the Silicosis and Disabled Pension Fund.	\$35,000			\$35,000
TREASURER'S OFFICE (TREASURER)	This request funds an appropriation to support the Governor Guinn Milenium Scholarship.	\$75,000,000			\$75,000,000
CONTROLLER'S OFFICE (CONTROLLER)	This request funds a new debt collection system.	\$1,980,000			\$1,980,000
CONTROLLER'S OFFICE (CONTROLLER)	This request funds the replacement of computer hardware and associated software.	\$134,760			\$134,760
CONTROLLER'S OFFICE (CONTROLLER)	This request funds replacement server equipment.	\$294,866			\$294,866
CONTROLLER'S OFFICE (CONTROLLER)	This request funds TEAMS video conferencing equipment.	\$5,501			\$5,501
CONTROLLER'S OFFICE (CONTROLLER)	This request funds the replacement of an air conditioning unit in the Capitol Building basement for the print room.	\$6,000			\$6,000
ADMINISTRATION (MARLETTE LAKE)	This request funds the completion of the Marlette Lake master plan.	\$41,353			\$41,353
ADMINISTRATION (FACILITY CONDITION ANALYSIS UNIT)	This request funds the replacement of computer hardware and associated software.	\$3,158			\$3,158
ADMINISTRATION (PURCHASING)	This request funds the purchase of a building in the Las Vegas area to replace leased space.	\$7,163,000			\$7,163,000
ADMINISTRATION (FLEET SERVICES CAPITAL PURCHASE)	This request replaces 241 agency-owned vehicles per the recommended replacement requirements in the State Administrative Manual.	\$9,120,649			\$9,120,649

		General Fund	Highway Fund	Other	Total
ADMINISTRATION (FLEET SERVICES CAPITAL PURCHASE)	This request adds 97 new vehicles to fulfill agency requests.	\$3,650,463			\$3,650,463
ADMINISTRATION (JUVENILE & FAMILY COURT JUDGES)	This request funds capacity to provide education as well as hands-on technical assistance, research and statistics, and policy development in the areas of child welfare, juvenile justice, domestic violence, and domestic relations.	\$100,000			\$100,000
ADMINISTRATION (JUVENILE & FAMILY COURT JUDGES)	This request funds technology upgrades at the National Judicial College.	\$400,000			\$400,000
ADMINISTRATION (JUVENILE & FAMILY COURT JUDGES)	This request funds a two-day, in person, meeting of cross sector Nevada judicial officers, firearms experts, and policy makers to advise on development of a National Judicial Resource Center of Firearms.	\$87,000			\$87,000
ADMINISTRATION (ENTERPRISE IT SERVICES)	This request funds the replacement the information technology service management solution with a cloud-based service management solution.	\$299,974			\$299,974
ADMINISTRATION (ENTERPRISE IT SERVICES)	This request funds the replacement of computer hardware and associated software.	\$122,958			\$122,958
ADMINISTRATION (OFFICE OF THE CHIEF INFORMATION OFFICER)	This request funds a new Technology Portfolio Management System to replace the home-built Technology Investment Notification system.	\$246,000			\$246,000
ADMINISTRATION (OFFICE OF THE CHIEF INFORMATION OFFICER)	This request funds the replacement of computer hardware and associated software.	\$26,082			\$26,082
ADMINISTRATION (COMPUTER FACILITY)	This request funds the replacement of computer hardware and associated software.	\$101,678			\$101,678
ADMINISTRATION (DATA COMMUNICATIONS & NETWORK ENGINEERING)	This request funds the replacement of computer hardware and associated software.	\$33,042			\$33,042
ADMINISTRATION (DATA COMMUNICATIONS & NETWORK ENGINEERING)	This request funds the replace end-of-life components of the state's security firewall.	\$1,280,928			\$1,280,928
ADMINISTRATION (TELECOMMUNICATIONS)	This request funds the replacement of computer hardware and associated software.	\$26,082			\$26,082
ADMINISTRATION (NETWORK TRANSPORT SERVICES)	This request funds the replacement of computer hardware and associated software.	\$27,945			\$27,945
ADMINISTRATION (NETWORK TRANSPORT SERVICES)	This request funds the upgrade of the security at 31 mountaintop microwave sites to electronic access control.	\$141,949			\$141,949
ADMINISTRATION (INFORMATION TECHNOLOGY SECURITY)	This request funds the replacement of computer hardware and associated software.	\$17,147			\$17,147
ADMINISTRATION (ARCHIVES & PUBLIC RECORDS)	This request funds the replacement of computer hardware and associated software.	\$21,142			\$21,142

		General Fund	Highway Fund	Other	Total
ADMINISTRATION (ARCHIVES & PUBLIC RECORDS)	This requests funds the transition from microfilm services to large-scale digitization.	\$146,459			\$146,459
ADMINISTRATION (STATE LIBRARY)	This request funds the replacement of computer hardware and associated software.	\$20,661			\$20,661
TOURISM (INDIAN COMMISSION)	This request funds the replacement of computer hardware and associated software.	\$5,457			\$5,457
TOURISM (LOST CITY MUSEUM)	This request funds the replacement of computer hardware and associated software.	\$9,825			\$9,825
TOURISM (LOST CITY MUSEUM)	This request funds maintenance projects at the Lost City Museum to include storage and workshop building repairs, signage replacement, ramada lath replacement, and carport weatherproofing	\$19,400			\$19,400
TOURISM (LOST CITY MUSEUM)	This request funds replacement of one agency-owned vehicle.	\$27,418			\$27,418
TOURISM (NEVADA HISTORICAL SOCIETY)	This request funds the replacement of computer hardware and associated software.	\$7,158			\$7,158
TOURISM (NEVADA HISTORICAL SOCIETY)	This request funds the replacement of office furniture.	\$5,074			\$5,074
TOURISM (NEVADA HISTORICAL SOCIETY)	This request funds deferred maintenance projects.	\$54,190			\$54,190
TOURISM (NEVADA STATE MUSEUM, CARSON CITY)	This request funds the replacement of computer hardware and associated software.	\$11,139			\$11,139
TOURISM (NEVADA STATE MUSEUM, CARSON CITY)	This request funds a building surge protection system.	\$5,250			\$5,250
TOURISM (NEVADA STATE MUSEUM, CARSON CITY)	This request funds temporary contract staff to update Natural History plant collection data to be accessible for computer searches.	\$68,000			\$68,000
TOURISM (MUSEUMS & HISTORY)	This request funds the replacement of computer hardware and associated software.	\$5,040			\$5,040
TOURISM (MUSEUMS & HISTORY)	This request funds Adobe Cloud services.	\$6,164			\$6,164
TOURISM (NEVADA STATE MUSEUM, LAS VEGAS)	This request funds the replacement of computer hardware and associated software.	\$6,354			\$6,354
TOURISM (NEVADA STATE MUSEUM, LAS VEGAS)	This requests funds replacement of one agency-owned vehicle.	\$39,170			\$39,170
TOURISM (NEVADA STATE MUSEUM, LAS VEGAS)	This request funds deferred maintenance projects.	\$68,825			\$68,825

		General Fund	Highway Fund	Other	Total
TOURISM (NV STATE RAILROAD MUSEUMS)	This request funds the replacement of computer hardware and associated software.	\$24,651			\$24,651
TOURISM (NV STATE RAILROAD MUSEUMS)	This request funds the replacement of three vehicles.	\$156,072			\$156,072
TOURISM (NV STATE RAILROAD MUSEUMS)	This request funds repair and maintenance projects which includes repairing walkway, flooring, and radiant heaters; upgrade the lighting and alary system; retrograde the sprinklers; install insulation, fencing, seismic gas shut-off valve; design security system; and replace doors and heating, ventilation, and air conditioning system.	\$342,373			\$342,373
TOURISM (NEVADA ARTS COUNCIL)	This request funds the replacement of computer hardware and associated software.	\$26,170			\$26,170
INDIGENT DEFENSE SERVICES (INDIGENT DEFENSE SERVICES)	This request funds the replacement of computer hardware and associated software.	\$11,053			\$11,053
PUBLIC DEFENDER (PUBLIC DEFENDER)	This request funds the replacement of computer hardware and associated software.	\$1,184		\$3,553	\$4,737
GOVERNOR'S OFFICE OF ECONOMIC DEVELOPMENT (GOVERNOR'S OFFICE OF ECONOMIC DEVELOPMENT)	This request funds an increase in funding for Regional Development Authorities.	\$700,000			\$700,000
GOVERNOR'S OFFICE OF ECONOMIC DEVELOPMENT (GOVERNOR'S OFFICE OF ECONOMIC DEVELOPMENT)	This request funds the replacement of computer hardware and associated software.	\$12,906			\$12,906
GOVERNOR'S OFFICE OF ECONOMIC DEVELOPMENT (GOVERNOR'S OFFICE OF ECONOMIC DEVELOPMENT)	This request funds new office furniture and one phone line.	\$7,877			\$7,877
GOVERNOR'S OFFICE OF ECONOMIC DEVELOPMENT (GOVERNOR'S OFFICE OF ECONOMIC DEVELOPMENT)	This request funds four staff members to become Certified Economic Developers.	\$12,480			\$12,480
GOVERNOR'S OFFICE OF ECONOMIC DEVELOPMENT (WORKFORCE INNOVATIONS FOR A NEW NEVADA)	This request funds an appropriation to address targeted industries' workforce needs by creating, customizing, and expanding training programs that will impart the skills and competencies needed by employers.	\$20,000,000			\$20,000,000
GOVERNOR'S OFFICE OF ECONOMIC DEVELOPMENT (NEVADA MAIN STREET PROGRAM)	This request funds continued operation of the Nevada Main Street Program.	\$700,000			\$700,000
GOVERNOR'S OFFICE OF ECONOMIC DEVELOPMENT (NEVADA KNOWLEDGE ACCOUNT)	This request funds ongoing operations of the Knowledge Fund Account.	\$5,000,000			\$5,000,000

		General Fund	Highway Fund	Other	Total
GOVERNOR'S OFFICE OF ECONOMIC DEVELOPMENT (PROCUREMENT OUTREACH PROGRAM)	This request funds the replacement of computer hardware and associated software.	\$2,259		\$4,194	\$6,453
GOVERNOR'S OFFICE OF ECONOMIC DEVELOPMENT (PROCUREMENT OUTREACH PROGRAM)	This request funds the modification of office space to add an additional office.	\$3,601		\$6,688	\$10,289
DEPARTMENT OF TAXATION (TAXATION)	This request funds modernization of the agency website platform.	\$64,500			\$64,500
DEPARTMENT OF TAXATION (TAXATION)	This request funds attendance to a technology conference for the Information Technology Security Officer.	\$3,361			\$3,361
DEPARTMENT OF TAXATION (TAXATION)	This request funds a feasibility study and Request For Proposal of Sales Tax Accelerated Real Time system.	\$605,600			\$605,600
DEPARTMENT OF TAXATION (TAXATION)	This request funds a new cash count machine.	\$33,329			\$33,329
DEPARTMENT OF TAXATION (TAXATION)	This request funds Change Management Certification Program training.	\$7,500			\$7,500
DEPARTMENT OF TAXATION (TAXATION)	This request funds the replacement of computer hardware and associated software.	\$562,600			\$562,600
DEPARTMENT OF TAXATION (TAXATION)	This request funds replacement of uninterruptible power supply equipment.	\$12,128			\$12,128
DEPARTMENT OF TAXATION (TAXATION)	This request funds the replacement of the current Integrated Data Protection Appliance backup solution.	\$586,066			\$586,066
DEPARTMENT OF TAXATION (TAXATION)	This request funds the replacement of computer hardware and associated software.	\$110,109			\$110,109
DEPARTMENT OF TAXATION (TAXATION)	This request funds an Information Technology contract with a consultant to address the Unified Tax System operations backlog.	\$378,560			\$378,560
DEPARTMENT OF TAXATION (TAXATION)	This request funds the relocation of the Carson City office to a new location.	\$1,454,948			\$1,454,948
ETHICS (COMMISSION ON ETHICS)	This request funds the replacement of computer hardware and associated software.	\$3,359		\$8,621	\$11,980
PEACE OFFICER STANDARDS & TRAINING COMMISSION (PEACE OFFICER STANDARDS & TRAINING)	This request funds a portable recording system.	\$2,079			\$2,079
PEACE OFFICER STANDARDS & TRAINING COMMISSION (PEACE OFFICER STANDARDS & TRAINING)	This request funds a replacement access control system.	\$120,500			\$120,500

		General Fund	Highway Fund	Other	Total
PEACE OFFICER STANDARDS & TRAINING COMMISSION (PEACE OFFICER STANDARDS & TRAINING)	This request funds the replacement of office furniture.	\$55,782			\$55,782
PEACE OFFICER STANDARDS & TRAINING COMMISSION (PEACE OFFICER STANDARDS & TRAINING)	This request funds the replacement of two vehicles.	\$19,250			\$19,250
PEACE OFFICER STANDARDS & TRAINING COMMISSION (PEACE OFFICER STANDARDS & TRAINING)	This request funds the replacement of computer hardware and associated software.	\$6,486			\$6,486
VETERANS SERVICES (OFFICE OF VETERANS SERVICES)	This request funds the replacement of computer hardware and associated software.	\$48,295		\$44,758	\$93,053
VETERANS SERVICES (OFFICE OF VETERANS SERVICES)	This request funds new information technology peripherals.	\$4,152		\$3,848	\$8,000
VETERANS SERVICES (NORTHERN NEVADA VETERANS HOME)	This request funds the replacement of computer hardware and associated software.	\$146,210			\$146,210
VETERANS SERVICES (NORTHERN NEVADA VETERANS HOME)	This request adds new information technology peripherals such as cables, power adapters for cellphones, etc.	\$2,000			\$2,000
VETERANS SERVICES (NORTHERN NEVADA VETERANS HOME)	This requests funds the installation of backflow preventers in eight janitor closets.	\$31,871			\$31,871
VETERANS SERVICES (NORTHERN NEVADA VETERANS HOME)	This request funds the widening of one interior door.	\$34,769			\$34,769
EDUCATION (EDUCATOR EFFECTIVENESS)	This request funds the replacement of computer hardware and associated software.	\$7,212			\$7,212
EDUCATION (OFFICE OF THE SUPERINTENDENT)	This request funds the replacement of computer hardware and associated software.	\$20,474			\$20,474
EDUCATION (STANDARDS AND INSTRUCTIONAL SUPPORT)	This request funds the replacement of computer hardware and associated software.	\$2,404			\$2,404
EDUCATION (CAREER AND TECHNICAL EDUCATION)	This request funds the replacement of computer hardware and associated software.	\$865		\$1,539	\$2,404
EDUCATION (ASSESSMENTS AND ACCOUNTABILITY)	This request funds the replacement of computer hardware and associated software.	\$7,212		\$4,808	\$12,020
EDUCATION (OFFICE OF EARLY LEARNING AND DEVELOPMENT)	This request funds the replacement of computer hardware and associated software.	\$2,404		\$2,404	\$4,808
EDUCATION (STUDENT AND SCHOOL SUPPORT)	This request funds the replacement of computer hardware and associated software.	\$4,808		\$12,020	\$16,828

		General Fund	Highway Fund	Other	Total
EDUCATION (LITERACY PROGRAMS)	This request funds the replacement of computer hardware and associated software.	\$2,404			\$2,404
EDUCATION (INDIVIDUALS WITH DISABILITIES EDUCATION ACT)	This request funds the replacement of computer hardware and associated software.	\$2,404		\$16,828	\$19,232
EDUCATION (DATA SYSTEMS MANAGEMENT)	This request funds the replacement of computer hardware and associated software.	\$19,186		\$3,464	\$22,650
EDUCATION (DISTRICT SUPPORT SERVICES)	This request funds the replacement of computer hardware and associated software.	\$16,227		\$7,813	\$24,040
EDUCATION (SAFE AND RESPECTFUL LEARNING)	This request funds the replacement of computer hardware and associated software.	\$4,808			\$4,808
NEVADA SYSTEM OF HIGHER EDUCATION (UNIVERSITY OF NEVADA, RENO)	This request funds the addition of weighted student credit hours resulting from the July 1, 2022 acquisition by University of Nevada, Reno of Sierra Nevada University.	\$1,649,534			\$1,649,534
NEVADA SYSTEM OF HIGHER EDUCATION (SYSTEM ADMINISTRATION)	This request funds an interim study of the Nevada System of Higher Education funding formula.	\$5,000,000			\$5,000,000
NEVADA SYSTEM OF HIGHER EDUCATION (SYSTEM COMPUTING CENTER)	This request funds one-time costs for the renewal of dark fiber leases for NevadaNet.	\$3,000,000			\$3,000,000
NEVADA SYSTEM OF HIGHER EDUCATION (SYSTEM COMPUTING CENTER)	This request funds one-time replacement costs for equipment that supports NevadaNet.	\$5,000,000			\$5,000,000
NEVADA SYSTEM OF HIGHER EDUCATION (GREAT BASIN COLLEGE)	This request funds enrollment recovery at the institutions in which enrollment has been most impacted by the combination of the COVID-19 pandemic and recent economic factors.	\$420,503			\$420,503
NEVADA SYSTEM OF HIGHER EDUCATION (COLLEGE OF SOUTHERN NEVADA)	This request funds for enrollment recovery at the institutions in which enrollment has been most impacted by the combination of the COVID-19 pandemic and recent economic factors.	\$11,560,948			\$11,560,948
NEVADA SYSTEM OF HIGHER EDUCATION (TRUCKEE MEADOWS COMMUNITY COLLEGE)	This request funds for enrollment recovery at the institutions in which enrollment has been most impacted by the combination of the COVID-19 pandemic and recent economic factors.	\$593,495			\$593,495
HEALTH AND HUMAN SERVICES (DO - PATIENT PROTECTION COMMISSION)	This request funds the replacement of computer hardware and associated software.	\$8,613			\$8,613
HEALTH AND HUMAN SERVICES (DO - ADMINISTRATION)	This request funds the replacement of computer hardware and associated software.	\$45,220		\$626	\$45,846
HEALTH AND HUMAN SERVICES (DO - DEVELOPMENTAL DISABILITIES)	This request funds the replacement of computer hardware and associated software.	\$529		\$1,588	\$2,117
HEALTH AND HUMAN SERVICES (DO - DEVELOPMENTAL DISABILITIES)	This request funds the replacement of computer hardware and associated software.	\$3,250		\$9,749	\$12,999
HEALTH AND HUMAN SERVICES (DO - DATA ANALYTICS)	This request funds the replacement of computer hardware and associated software.	\$22,119		\$21,764	\$43,883

		General Fund	Highway Fund	Other	Total
HEALTH AND HUMAN SERVICES (DO - DATA ANALYTICS)	This request funds additional data lines and software licenses.	\$4,444			\$4,444
HEALTH AND HUMAN SERVICES (ADSD - ADMINISTRATION)	This request funds the replacement of computer hardware and associated software.	\$70,053		\$280,212	\$350,265
HEALTH AND HUMAN SERVICES (ADSD - ADMINISTRATION)	This request funds the hardware and maintenance costs to install electronic door locks to agency locations.	\$238,481			\$238,481
HEALTH AND HUMAN SERVICES (ADSD - RURAL REGIONAL CENTER)	This request funds the replacement of computer hardware and associated software.	\$49,704			\$49,704
HEALTH AND HUMAN SERVICES (ADSD - CONSUMER HEALTH ASSISTANCE)	This request funds the replacement of computer hardware and associated software.	\$2,117			\$2,117
HEALTH AND HUMAN SERVICES (ADSD - EARLY INTERVENTION SERVICES)	This request funds the replacement of computer hardware and associated software.	\$292,146			\$292,146
HEALTH AND HUMAN SERVICES (ADSD- AUTISM TREATMENT ASSISTANCE PROGRAM)	This request funds the replacement of computer hardware and associated software.	\$68,996			\$68,996
HEALTH AND HUMAN SERVICES (ADSD - HOME AND COMMUNITY-BASED SERVICES)	This request funds the replacement of computer hardware and associated software.	\$317,840		\$105,947	\$423,787
HEALTH AND HUMAN SERVICES (ADSD - DESERT REGIONAL CENTER)	This request funds the replacement of existing door locks at the Desert Regional Center campus.	\$218,635			\$218,635
HEALTH AND HUMAN SERVICES (ADSD - DESERT REGIONAL CENTER)	This request funds the replacement of computer hardware and associated software.	\$418,164		\$25,518	\$443,682
HEALTH AND HUMAN SERVICES (ADSD - SIERRA REGIONAL CENTER)	This request funds the replacement of computer hardware and associated software.	\$131,715			\$131,715
HEALTH AND HUMAN SERVICES (HEALTH CARE FINANCING & POLICY ADMINISTRATION)	This request funds the replacement of computer hardware and associated software.	\$298,335		\$298,334	\$596,669
HEALTH AND HUMAN SERVICES (HEALTH CARE FINANCING & POLICY ADMINISTRATION)	This request funds the replacement of computer hardware and associated software.	\$69,839		\$69,838	\$139,677
HEALTH AND HUMAN SERVICES (HEALTH CARE FINANCING & POLICY ADMINISTRATION)	This request funds the development of a new Surveillance Utilization Review database.	\$43,185		\$388,670	\$431,855
HEALTH AND HUMAN SERVICES (HEALTH CARE FINANCING & POLICY ADMINISTRATION)	This request funds a centralized credentialing and re-credentialing process.	\$160,000		\$1,440,000	\$1,600,000
HEALTH AND HUMAN SERVICES (DPBH - FAMILY PLANNING)	This request funds the replacement of computer hardware and associated software.	\$2,552			\$2,552

		General Fund	Highway Fund	Other	Total
HEALTH AND HUMAN SERVICES (DPBH - SO NV ADULT MENTAL HEALTH SERVICES)	This request funds deferred maintenance projects.	\$616,100			\$616,100
HEALTH AND HUMAN SERVICES (DPBH - SO NV ADULT MENTAL HEALTH SERVICES)	This request funds the replacement of computer hardware and associated software.	\$790,431			\$790,431
HEALTH AND HUMAN SERVICES (DPBH - SO NV ADULT MENTAL HEALTH SERVICES)	This request funds the replacement of lab equipment at the Rawson Neal Hospital.	\$312,817			\$312,817
HEALTH AND HUMAN SERVICES (DPBH - SO NV ADULT MENTAL HEALTH SERVICES)	This request funds the replacement of two utility carts used by the SNAMHS maintenance department. This request also replaces four ice makers.	\$179,035			\$179,035
HEALTH AND HUMAN SERVICES (DPBH - SO NV ADULT MENTAL HEALTH SERVICES)	This request funds deferred maintenance projects.	\$12,731,112			\$12,731,112
HEALTH AND HUMAN SERVICES (DPBH - NO NV ADULT MENTAL HEALTH SERVICES)	This request funds deferred maintenance projects.	\$264,870			\$264,870
HEALTH AND HUMAN SERVICES (DPBH - NO NV ADULT MENTAL HEALTH SERVICES)	This request funds deferred maintenance projects.	\$248,655			\$248,655
HEALTH AND HUMAN SERVICES (DPBH - NO NV ADULT MENTAL HEALTH SERVICES)	This request funds deferred maintenance projects.	\$97,785			\$97,785
HEALTH AND HUMAN SERVICES (DPBH - NO NV ADULT MENTAL HEALTH SERVICES)	This request funds the replacement of computer hardware and associated software.	\$398,960			\$398,960
HEALTH AND HUMAN SERVICES (DPBH - COMMUNITY HEALTH SERVICES)	This request funds the replacement of computer hardware and associated software.	\$159,355			\$159,355
HEALTH AND HUMAN SERVICES (DPBH- LAKES CROSSING CENTER)	This request funds the replacement of computer hardware and associated software.	\$88,121			\$88,121
HEALTH AND HUMAN SERVICES (DPBH- LAKES CROSSING CENTER)	This request funds deferred maintenance projects.	\$151,500			\$151,500
HEALTH AND HUMAN SERVICES (DPBH- RURAL CLINICS)	This request funds replacement computer hardware and associated software.	\$91,489			\$91,489
HEALTH AND HUMAN SERVICES (DPBH- RURAL CLINICS)	This request funds the replacement of office furniture.	\$96,183			\$96,183
HEALTH AND HUMAN SERVICES (DPBH- RURAL CLINICS)	This request funds replacement telephone system equipment in the Pahrump, Yerington, Fernley, and Fallon Rural Clinic sites.	\$35,736			\$35,736

		General Fund	Highway Fund	Other	Total
HEALTH AND HUMAN SERVICES (DPBH- RURAL CLINICS)	This request funds the replacement of computer hardware and associated software.	\$129,367			\$129,367
HEALTH AND HUMAN SERVICES (DPBH- RURAL CLINICS)	This request funds the replacement of computer hardware and associated software.	\$126,638			\$126,638
HEALTH AND HUMAN SERVICES (WELFARE - ADMINISTRATION)	This request funds the replacement of computer hardware and associated software.	\$551,505		\$1,355,426	\$1,906,931
HEALTH AND HUMAN SERVICES (WELFARE - ADMINISTRATION)	This request funds information technology upgrades, procurement of DocuSign licenses, source control software licenses, VXB Suite Licenses, and database performance monitoring software upgrades.	\$281,644		\$688,879	\$970,523
HEALTH AND HUMAN SERVICES (WELFARE - WELFARE FIELD SERVICES)	This request funds the replacement of computer hardware and associated software.	\$825,817		\$1,814,265	\$2,640,082
HEALTH AND HUMAN SERVICES (WELFARE - CHILD SUPPORT ENFORCEMENT PROGRAM)	This request funds the continuation of the Child Support Enforcement Program technology modernization project.	\$16,420,672		\$31,875,429	\$48,296,101
HEALTH AND HUMAN SERVICES (DCFS - INFORMATION SERVICES)	This request funds the replacement of computer hardware and associated software.	\$686,846			\$686,846
HEALTH AND HUMAN SERVICES (DCFS - INFORMATION SERVICES)	This request funds the replacement of computer server.	\$179,070			\$179,070
HEALTH AND HUMAN SERVICES (DCFS - SUMMIT VIEW YOUTH CENTER)	This request funds deferred maintenance projects.	\$343,646			\$343,646
HEALTH AND HUMAN SERVICES (DCFS - SUMMIT VIEW YOUTH CENTER)	This request funds the replacement of two water extractors, one carpet cleaner and one double oven.	\$55,030			\$55,030
HEALTH AND HUMAN SERVICES (DCFS - CALIENTE YOUTH CENTER)	This request replaces existing equipment essential for the security and operation of the Caliente Youth Center.	\$143,948			\$143,948
HEALTH AND HUMAN SERVICES (DCFS - CALIENTE YOUTH CENTER)	This request funds the replacement two existing passenger vans.	\$61,408			\$61,408
HEALTH AND HUMAN SERVICES (DCFS - CALIENTE YOUTH CENTER)	This request funds deferred maintenance projects.	\$56,741			\$56,741
HEALTH AND HUMAN SERVICES (DCFS - NEVADA YOUTH TRAINING CENTER)	This request funds deferred maintenance projects.	\$363,767			\$363,767
HEALTH AND HUMAN SERVICES (DCFS - NEVADA YOUTH TRAINING CENTER)	This request funds four new vans.	\$190,692			\$190,692
HEALTH AND HUMAN SERVICES (DCFS - YOUTH PAROLE SERVICES)	This request funds new P25 radios.	\$90,894		\$90,893	\$181,787
HEALTH AND HUMAN SERVICES (DCFS - SOUTHERN NV CHILD & ADOLESCENT SERVICES)	This request funds deferred maintenance projects.	\$467,040			\$467,040

		General Fund	Highway Fund	Other	Total
HEALTH AND HUMAN SERVICES (DCFS - SOUTHERN NV CHILD & ADOLESCENT SERVICES)	This request funds the replacement of water heaters.	\$21,917			\$21,917
OFFICE OF THE MILITARY (DEPARTMENT OF THE MILITARY)	This request funds replacement equipment for facilities maintenance.	\$151,006		\$159,271	\$310,277
OFFICE OF THE MILITARY (DEPARTMENT OF THE MILITARY)	This request funds new equipment for facilities maintenance.	\$52,792		\$52,793	\$105,585
OFFICE OF THE MILITARY (DEPARTMENT OF THE MILITARY)	This request funds facilities maintenance projects for Nevada National Guard facilities throughout the state.	\$1,018,487		\$2,164,630	\$3,183,117
OFFICE OF THE MILITARY (DEPARTMENT OF THE MILITARY)	This request funds Microsoft TEAMS compatible videoconferencing equipment for statewide communications for all facilities throughout the state.	\$22,151			\$22,151
OFFICE OF THE MILITARY (DIVISION OF EMERGENCY MANAGEMENT)	This request funds the replacement of computer hardware and associated software.	\$9,902		\$39,602	\$49,504
OFFICE OF THE MILITARY (DIVISION OF EMERGENCY MANAGEMENT)	This request funds the replacement of computer hardware and associated software.	\$14,594		\$72,674	\$87,268
DEPARTMENT OF CORRECTIONS (PRISON MEDICAL CARE)	This request funds replacement medical equipment.	\$193,165			\$193,165
DEPARTMENT OF CORRECTIONS (DIRECTOR'S OFFICE)	This request funds a staffing study.	\$395,000			\$395,000
DEPARTMENT OF CORRECTIONS (DIRECTOR'S OFFICE)	This request funds the replacement of computer hardware and associated software.	\$969,500			\$969,500
DEPARTMENT OF CORRECTIONS (DIRECTOR'S OFFICE)	This request funds the replacement of switch software.	\$3,022,392			\$3,022,392
DEPARTMENT OF CORRECTIONS (DIRECTOR'S OFFICE)	This request funds replacement of uninterruptable power supplies systems.	\$91,232			\$91,232
DEPARTMENT OF CORRECTIONS (DIRECTOR'S OFFICE)	This request funds replacement server infrastructure.	\$682,902			\$682,902
DEPARTMENT OF CORRECTIONS (WARM SPRINGS CORRECTIONAL CENTER)	This request funds replacement kitchen and laundry equipment.	\$230,284			\$230,284
DEPARTMENT OF CORRECTIONS (WARM SPRINGS CORRECTIONAL CENTER)	This request funds replacment of one conveyor type dishwashing machine.	\$36,997			\$36,997
DEPARTMENT OF CORRECTIONS (NORTHERN NEVADA CORRECTIONAL CENTER)	This request funds replacment exercise cages.	\$58,876			\$58,876

		General Fund	Highway Fund	Other	Total
DEPARTMENT OF CORRECTIONS (NORTHERN NEVADA CORRECTIONAL CENTER)	This request funds replacement call signals for medical needs or emergencies in the cells.	\$98,918			\$98,918
DEPARTMENT OF CORRECTIONS (NORTHERN NEVADA CORRECTIONAL CENTER)	This request funds replacement of one conveyor type dishwashing machine.	\$36,997			\$36,997
DEPARTMENT OF CORRECTIONS (NORTHERN NEVADA CORRECTIONAL CENTER)	This request funds replacement kitchen and laundry equipment.	\$24,090			\$24,090
DEPARTMENT OF CORRECTIONS (SOUTHERN DESERT CORRECTIONAL CENTER)	This request funds replacement of a bakery oven.	\$36,300			\$36,300
DEPARTMENT OF CORRECTIONS (SOUTHERN DESERT CORRECTIONAL CENTER)	This request funds replacement of six vehicles for inmate transportation.	\$276,626			\$276,626
DEPARTMENT OF CORRECTIONS (SOUTHERN DESERT CORRECTIONAL CENTER)	This request funds replacement of an emergency battery system.	\$22,834			\$22,834
DEPARTMENT OF CORRECTIONS (HUMBOLDT CONSERVATION CAMP)	This request funds 32 security cameras and installation.	\$40,000			\$40,000
DEPARTMENT OF CORRECTIONS (ELY STATE PRISON)	This request funds replacement of a custody X-ray scanner.	\$29,575			\$29,575
DEPARTMENT OF CORRECTIONS (ELY STATE PRISON)	This request funds replacement of a 40-cubic yard garbage truck.	\$202,000			\$202,000
DEPARTMENT OF CORRECTIONS (ELY STATE PRISON)	This requests funds replacement walk-through metal detectors.	\$9,214			\$9,214
DEPARTMENT OF CORRECTIONS (ELY STATE PRISON)	This request funds replacement the inmate food delivery system.	\$158,810			\$158,810
DEPARTMENT OF CORRECTIONS (ELY STATE PRISON)	This request funds replacement stab-resistant custody vests.	\$23,179			\$23,179
DEPARTMENT OF CORRECTIONS (LOVELOCK CORRECTIONAL CENTER)	This request funds replacement carts used for delivery of inmate property, respond to incidents and complete custody escorts.	\$23,628			\$23,628
DEPARTMENT OF CORRECTIONS (LOVELOCK CORRECTIONAL CENTER)	This request funds replacement of in-house feeding equipment.	\$56,993			\$56,993
DEPARTMENT OF CORRECTIONS (LOVELOCK CORRECTIONAL CENTER)	This request funds replacement of a key control system.	\$71,740			\$71,740
DEPARTMENT OF CORRECTIONS (HIGH DESERT STATE PRISON)	This request funds 25 walk-through metal detectors.	\$96,174			\$96,174

		General Fund	Highway Fund	Other	Total
AGRICULTURE (VETERINARY MEDICAL SERVICES)	This request funds the replacement of computer hardware and associated software.	\$12,260			\$12,260
AGRICULTURE (ADMINISTRATIVE SERVICES)	This request funds deferred maintenance projects.	\$192,478			\$192,478
GAMING CONTROL BOARD (GAMING CONTROL BOARD)	This request funds the replacement of computer hardware and associated software.	\$449,968			\$449,968
GAMING CONTROL BOARD (GAMING CONTROL BOARD)	This request funds the replacement of Microsoft Office 365.	\$472,158			\$472,158
GAMING CONTROL BOARD (GAMING CONTROL BOARD)	This request funds the replacement of End Point Security software.	\$162,800			\$162,800
GAMING CONTROL BOARD (GAMING CONTROL BOARD)	This request funds services and software to enhance cyber security initiatives.	\$232,038			\$232,038
GAMING CONTROL BOARD (GAMING CONTROL BOARD)	This request funds storage servers, an application server, software, licensing and maintenance.	\$83,343			\$83,343
GAMING CONTROL BOARD (GAMING CONTROL BOARD)	This request funds financial analysis software and maintenance to streamline the review of gaming applicants' records.	\$54,375			\$54,375
GAMING CONTROL BOARD (GAMING CONTROL BOARD)	This request funds ten user licenses for remote desktop sharing and docking station for laptop users.	\$120,400			\$120,400
GAMING CONTROL BOARD (GAMING CONTROL BOARD)	This request funds continuation of the replacement of the agency's legacy information system.	\$3,575,029			\$3,575,029
GAMING CONTROL BOARD (GAMING CONTROL BOARD)	This request funds training for the Technology Division Information Technology section.	\$156,759			\$156,759
GAMING CONTROL BOARD (GAMING COMMISSION)	This request funds training for the Senior Research Specialist and registration to conferences.	\$17,680			\$17,680
PUBLIC SAFETY (DIRECTOR'S OFFICE)	This request funds a Joint Emergency Training Institute Facility (JETI).	\$2,000,000			\$2,000,000
PUBLIC SAFETY (TRAINING DIVISION)	This request funds the replacement of computer hardware and associated software.	\$29,401	\$30,601		\$60,002
PUBLIC SAFETY (TRAINING DIVISION)	This request funds for new radio equipment to include portable and mobile radios.	\$10,043	\$10,453		\$20,496
PUBLIC SAFETY (TRAINING DIVISION)	This request funds replacement of TASER weapons.	\$8,468	\$8,812		\$17,280
PUBLIC SAFETY (NEVADA OFFICE OF CYBER DEFENSE COORDINATION)	This request funds the replacement of computer hardware and associated software.	\$5,550			\$5,550
PUBLIC SAFETY (DIGNITARY PROTECTION)	This request funds the replacement of computer hardware and associated software.	\$9,190			\$9,190

		General Fund	Highway Fund	Other	Total
PUBLIC SAFETY (DIGNITARY PROTECTION)	This request funds new P-25 portable radios.	\$13,664			\$13,664
PUBLIC SAFETY (DIGNITARY PROTECTION)	This request funds replacement of TASER weapons.	\$12,960			\$12,960
PUBLIC SAFETY (NEVADA HIGHWAY PATROL)	This request funds replacement fleet vehicles and associated special equipment.		\$11,948,770		\$11,948,770
PUBLIC SAFETY (NEVADA HIGHWAY PATROL)	This request funds the replacement of fleet motorcycles and associated special equipment.		\$275,859		\$275,859
PUBLIC SAFETY (NEVADA HIGHWAY PATROL)	This request funds the replacement of two vehicle hoists, one forklift, three tire dismounting and remounting machines.		\$66,620		\$66,620
PUBLIC SAFETY (NEVADA HIGHWAY PATROL)	This request funds the replacement of ballistic rifle vests, helmets, patrol rifles and red dot sights.		\$987,548		\$987,548
PUBLIC SAFETY (NEVADA HIGHWAY PATROL)	This request funds replacement of TASER weapons.		\$702,720		\$702,720
PUBLIC SAFETY (NEVADA HIGHWAY PATROL)	This request funds the replacement of mobile data computers.		\$438,385		\$438,385
PUBLIC SAFETY (NEVADA HIGHWAY PATROL)	This request funds the replacement of two radar certification systems.		\$43,370		\$43,370
PUBLIC SAFETY (NEVADA HIGHWAY PATROL)	This request funds replacement of all body-worn cameras.		\$1,783,667		\$1,783,667
PUBLIC SAFETY (NEVADA HIGHWAY PATROL)	This request funds the replacement of Weight in Motion scales.		\$39,990		\$39,990
PUBLIC SAFETY (NEVADA HIGHWAY PATROL)	This request funds the replacement of computer hardware and associated software.		\$422,122		\$422,122
PUBLIC SAFETY (NEVADA HIGHWAY PATROL)	This request funds the purchase of a new equipment steel shipping container for the Reno radio shop, and two Oil Filter Crushers.		\$13,004		\$13,004
PUBLIC SAFETY (NEVADA HIGHWAY PATROL)	This request funds a study to determine appropriate statewide staffing levels.		\$50,000		\$50,000
PUBLIC SAFETY (NEVADA HIGHWAY PATROL)	This request funds Oral Fluid Mobile Analyzers systems and cartridges.		\$415,525		\$415,525
PUBLIC SAFETY (PAROLE AND PROBATION)	This request funds the replacement of computer hardware and associated software.	\$325,338			\$325,338
PUBLIC SAFETY (PAROLE AND PROBATION)	This request funds for new radio equipment to include portable and mobile radios.	\$1,748,394			\$1,748,394
PUBLIC SAFETY (PAROLE AND PROBATION)	This request funds the purchase of 330 standard Sig Sauer P320 9mm handgun and their associated equipment.	\$225,733			\$225,733
PUBLIC SAFETY (PAROLE AND PROBATION)	This request replaces all TASER energy weapons in this agency.	\$443,520			\$443,520

		General Fund	Highway Fund	Other	Total
PUBLIC SAFETY (PAROLE AND PROBATION)	This request funds continues funding for the configuration and custom development costs of an off-the-shelf version of a software product, license fees and MSA Database Administrator for the completion of the OTIS Modernization Project that will meet the wide array of division needs.	\$2,391,803			\$2,391,803
PUBLIC SAFETY (INVESTIGATION DIVISION)	This request replaces 12 vehicles.	\$355,728	\$33,443		\$389,171
PUBLIC SAFETY (INVESTIGATION DIVISION)	This request funds for new radio equipment to include portable and mobile radios.	\$228,634	\$15,004		\$243,638
PUBLIC SAFETY (INVESTIGATION DIVISION)	This request funds the purchase of digital single lens reflex cameras for the division's detectives/task forces.	\$21,978	\$2,997		\$24,975
PUBLIC SAFETY (INVESTIGATION DIVISION)	This request funds the replacement of computer hardware and associated software.	\$109,368	\$3,871		\$113,239
PUBLIC SAFETY (INVESTIGATION DIVISION)	This request funds replacement of TASER weapons.	\$41,760	\$4,320		\$46,080
PUBLIC SAFETY (STATE EMERGENCY RESPONSE COM- MISSION)	This request funds the replacement of computer hardware and associated software.		\$2,014		\$2,014
PUBLIC SAFETY (PAROLE BOARD)	This request funds the replacement of computer hardware and associated software.	\$66,169			\$66,169
PUBLIC SAFETY (PAROLE BOARD)	This request funds switches, firewall and router replacement equipment.	\$45,556			\$45,556
PUBLIC SAFETY (PAROLE BOARD)	This request funds Windows 11 software license upgrades for six laptops.	\$739			\$739
DEPARTMENT OF CONSERVATION & NATURAL RESOURCES (ADMINISTRATION)	This request funds the replacement of computer hardware and associated software.	\$34,230			\$34,230
DEPARTMENT OF CONSERVATION & NATURAL RESOURCES (ADMINISTRATION)	This request funds the replacement of computer hardware and associated software.	\$262,031			\$262,031
DEPARTMENT OF CONSERVATION & NATURAL RESOURCES (CONSERVATION DISTRICTS PROGRAM)	This request funds the replacement of computer hardware and associated software.	\$11,378			\$11,378
DEPARTMENT OF CONSERVATION & NATURAL RESOURCES (STATE PARKS)	This request replaces 40 vehicles.	\$2,073,088			\$2,073,088
DEPARTMENT OF CONSERVATION & NATURAL RESOURCES (STATE PARKS)	This request replaces seven boats.	\$704,450			\$704,450

		General Fund	Highway Fund	Other	Total
DEPARTMENT OF CONSERVATION & NATURAL RESOURCES (STATE PARKS)	This request replaces two water trucks.	\$279,800			\$279,800
DEPARTMENT OF CONSERVATION & NATURAL RESOURCES (STATE PARKS)	This request replaces handheld and vehicle radios.	\$39,155			\$39,155
DEPARTMENT OF CONSERVATION & NATURAL RESOURCES (STATE PARKS)	This request replaces a boom lift, backhoe and tractor.	\$208,271			\$208,271
DEPARTMENT OF CONSERVATION & NATURAL RESOURCES (STATE PARKS)	This request replaces one front end loader/snow blower and a snow blower attachment.	\$379,291			\$379,291
DEPARTMENT OF CONSERVATION & NATURAL RESOURCES (STATE PARKS)	The request funds one new wood chipper.	\$50,838			\$50,838
DEPARTMENT OF CONSERVATION & NATURAL RESOURCES (STATE PARKS)	This request funds replacement of two utility vehicles.	\$48,814			\$48,814
DEPARTMENT OF CONSERVATION & NATURAL RESOURCES (STATE PARKS)	This request funds replacement of handheld and vehicle radios.	\$33,343			\$33,343
DEPARTMENT OF CONSERVATION & NATURAL RESOURCES (STATE PARKS)	This request funds the replacement of computer hardware and associated software.	\$181,906			\$181,906
DEPARTMENT OF CONSERVATION & NATURAL RESOURCES (STATE PARKS)	This request funds a new visitor center at the Valley of Fire State Park.	\$14,000,000			\$14,000,000
DEPARTMENT OF CONSERVATION & NATURAL RESOURCES (STATE PARKS)	This request funds equipment to accomplish a variety of operational duties within State Parks.	\$307,980			\$307,980
DEPARTMENT OF CONSERVATION & NATURAL RESOURCES (STATE PARKS)	This request funds deferred maintenance projects.	\$417,316			\$417,316
DEPARTMENT OF CONSERVATION & NATURAL RESOURCES (STATE PARKS)	This request funds deferred maintenance projects.	\$10,000,000			\$10,000,000
DEPARTMENT OF CONSERVATION & NATURAL RESOURCES (WATER RESOURCES)	This request replaces one vehicle.	\$78,506			\$78,506

		General Fund	Highway Fund	Other	Total
DEPARTMENT OF CONSERVATION & NATURAL RESOURCES (WATER RESOURCES)	This request funds the replacement of computer hardware and associated software.	\$296,499			\$296,499
DEPARTMENT OF CONSERVATION & NATURAL RESOURCES (WATER RESOURCES)	This request funds projects at the South Fork Dam.	\$635,000			\$635,000
DEPARTMENT OF CONSERVATION & NATURAL RESOURCES (WATER RESOURCES)	This request funds a study of extreme rainfall events including an Exceedance Precipitation study.	\$650,000			\$650,000
DEPARTMENT OF CONSERVATION & NATURAL RESOURCES (FORESTRY)	This request funds replacement of one military surplus UH-1H helicopter.	\$5,000,000			\$5,000,000
DEPARTMENT OF CONSERVATION & NATURAL RESOURCES (FORESTRY)	This request funds replacemetn of four vehicles.	\$254,207			\$254,207
DEPARTMENT OF CONSERVATION & NATURAL RESOURCES (FORESTRY)	This request funds replacement of two Type 3 fire engines.	\$1,208,997			\$1,208,997
DEPARTMENT OF CONSERVATION & NATURAL RESOURCES (FORESTRY)	This request funds the replacement of computer hardware and associated software.	\$419,773			\$419,773
DEPARTMENT OF CONSERVATION & NATURAL RESOURCES (FORESTRY)	This request funds deferred maintenance projects.	\$1,169,184			\$1,169,184
DEPARTMENT OF CONSERVATION & NATURAL RESOURCES (FORESTRY - CONSERVATION CAMPS)	This request funds the replacement of 17 command trucks.	\$1,471,136			\$1,471,136
DEPARTMENT OF CONSERVATION & NATURAL RESOURCES (FORESTRY - CONSERVATION CAMPS)	This request funds the replacement of 49 portable toilet/tool trailers.	\$1,116,526			\$1,116,526
DEPARTMENT OF CONSERVATION & NATURAL RESOURCES (FORESTRY - CONSERVATION CAMPS)	This request funds the replacement of computer hardware and associated software.	\$291,377			\$291,377
DEPARTMENT OF CONSERVATION & NATURAL RESOURCES (FORESTRY - CONSERVATION CAMPS)	This request funds deferred maintenance projects.	\$1,005,700			\$1,005,700
DEPARTMENT OF CONSERVATION & NATURAL RESOURCES (STATE LANDS)	This request funds the replacement of computer hardware and associated software.	\$15,335			\$15,335

		General Fund	Highway Fund	Other	Total
DEPARTMENT OF CONSERVATION & NATURAL RESOURCES (DIVISION OF OUTDOOR RECREATION)	This request funds the replacement of computer hardware and associated software.	\$1,402			\$1,402
DEPARTMENT OF CONSERVATION & NATURAL RESOURCES (DIVISION OF OUTDOOR RECREATION)	This request increase funding for the Nevada Outdoor Education and Recreation Grant Program.	\$250,000			\$250,000
DEPARTMENT OF BUSINESS AND INDUSTRY (OFFICE OF BUSINESS AND PLANNING)	This request funds the replacement of computer hardware and associated software.	\$2,804			\$2,804
DEPARTMENT OF BUSINESS AND INDUSTRY (ADMINISTRATION)	This request funds the replacement of computer hardware and associated software.	\$156,999			\$156,999
DEPARTMENT OF BUSINESS AND INDUSTRY (ADMINISTRATION)	This request funds the replacement of video conferencing equipment.	\$115,198			\$115,198
DEPARTMENT OF BUSINESS AND INDUSTRY (ADMINISTRATION)	This request funds recording software for conference rooms, offline backup data storage equipment, and online training software licenses.	\$19,978			\$19,978
DEPARTMENT OF BUSINESS AND INDUSTRY (REAL ESTATE ADMINISTRATION)	This request funds the replacement of computer hardware and associated software.	\$75,986			\$75,986
DEPARTMENT OF BUSINESS AND INDUSTRY (NEVADA TRANSPORTATION AUTHORITY)	This request funds the replacement of computer hardware and associated software.		\$35,135		\$35,135
DEPARTMENT OF BUSINESS AND INDUSTRY (LABOR COMMISSIONER)	This request funds the replacement of computer hardware and associated software.	\$73,769			\$73,769
DEPARTMENT OF BUSINESS AND INDUSTRY (LABOR COMMISSIONER)	This request funds replacement network switches and tape drives for replacement server equipment.	\$45,582			\$45,582
DEPARTMENT OF BUSINESS AND INDUSTRY (LABOR COMMISSIONER)	This request funds cloud-based software-as-a-service solution for the online submission, processing, and management of professional employer organization license applications.	\$25,502			\$25,502
DEPARTMENT OF TRANSPORTION (ADMINISTRATION)	This request continues funding for replacement of the Nevada Shared Radio System project.	\$6,858,109	\$22,059,063	\$823,272	\$29,740,444
DEPARTMENT OF MOTOR VEHICLES (AUTOMATION)	This request funds the replacement of office furniture.		\$274,079		\$274,079
DEPARTMENT OF MOTOR VEHICLES (AUTOMATION)	This request funds the replacement of computer hardware and associated software.		\$1,623,023		\$1,623,023

		General Fund	Highway Fund	Other	Total
DEPARTMENT OF MOTOR VEHICLES (AUTOMATION)	This request replaces computer software.		\$24,544		\$24,544
DEPARTMENT OF MOTOR VEHICLES (AUTOMATION)	This request funds cabling for five offices.		\$74,382		\$74,382
DEPARTMENT OF MOTOR VEHICLES (AUTOMATION)	This request funds add-ons to create a secure and monitored room housing switches.		\$68,908		\$68,908
DEPARTMENT OF MOTOR VEHICLES (TRANSFORMATION EFFORT)	This request funds the replacement of office furniture.		\$200,181		\$200,181
DEPARTMENT OF MOTOR VEHICLES (TRANSFORMATION EFFORT)	This request funds the replacement of computer hardware and associated software.		\$15,456		\$15,456
DEPARTMENT OF MOTOR VEHICLES (MOTOR CARRIER DIVISION)	This request funds the replacement of office furniture.		\$8,632		\$8,632
DEPARTMENT OF MOTOR VEHICLES (MOTOR CARRIER DIVISION)	This request funds the replacement of computer hardware and associated software.		\$33,666		\$33,666
DEPARTMENT OF MOTOR VEHICLES (HEARINGS)	This request funds the replacement of office furniture.		\$2,590		\$2,590
DEPARTMENT OF MOTOR VEHICLES (HEARINGS)	This request funds the replacement of computer hardware and associated software.		\$5,456		\$5,456
DEPARTMENT OF MOTOR VEHICLES (HEARINGS)	This request renews 11 computer software licenses.		\$2,112		\$2,112
DEPARTMENT OF MOTOR VEHICLES (FIELD SERVICES)	This request funds the replacement of office furniture.		\$475,886		\$475,886
DEPARTMENT OF MOTOR VEHICLES (FIELD SERVICES)	This request funds the replacement of computer hardware and associated software.		\$719,292		\$719,292
DEPARTMENT OF MOTOR VEHICLES (COMPLIANCE ENFORCEMENT)	This request funds the replacement of office furniture.		\$190,074		\$190,074
DEPARTMENT OF MOTOR VEHICLES (COMPLIANCE ENFORCEMENT)	This request funds the replacement of computer hardware and associated software.		\$167,546		\$167,546
DEPARTMENT OF MOTOR VEHICLES (CENTRAL SERVICES)	This request funds the replacement of office furniture.		\$21,912		\$21,912
DEPARTMENT OF MOTOR VEHICLES (CENTRAL SERVICES)	This request funds the replacement of computer hardware and associated software.		\$294,069		\$294,069
DEPARTMENT OF MOTOR VEHICLES (RESEARCH AND PROJECT MANAGEMENT)	This request funds the replacement of office furniture.		\$28,369		\$28,369
DEPARTMENT OF MOTOR VEHICLES (RESEARCH AND PROJECT MANAGEMENT)	This request funds the replacement of computer hardware and associated software.		\$15,978		\$15,978

		General Fund	Highway Fund	Other	Total
DEPARTMENT OF MOTOR VEHICLES (DIRECTOR'S OFFICE)	This request funds the replacement of office furniture.		\$6,147		\$6,147
DEPARTMENT OF MOTOR VEHICLES (DIRECTOR'S OFFICE)	This request funds the replacement of computer hardware and associated software.		\$46,874		\$46,874
DEPARTMENT OF MOTOR VEHICLES (ADMINISTRATIVE SERVICES)	This request funds the replacement of office furniture.		\$167,730		\$167,730
DEPARTMENT OF MOTOR VEHICLES (ADMINISTRATIVE SERVICES)	This request funds the replacement of computer hardware and associated software.		\$159,146		\$159,146
DEPARTMENT OF MOTOR VEHICLES (ADMINISTRATIVE SERVICES)	This request funds equipment required to complete expedited mailings.		\$4,021		\$4,021
EMPLOYMENT, TRAINING, AND REHA- BILITATION (COMMISSION ON POSTSECONDARY EDUCATION)	This request funds the replacement of computer hardware and associated software.	\$8,840			\$8,840
EMPLOYMENT, TRAINING, AND REHA- BILITATION (VOCATIONAL REHABILITATION)	This request funds the replacement of computer hardware and associated software.	\$67,627		\$249,868	\$317,495
EMPLOYMENT, TRAINING, AND REHA- BILITATION (NEVADA P20 WORKFORCE REPORTING)	This request funds the replacement of computer hardware and associated software.	\$2,117			\$2,117
TOTAL ONE-SHOT APPROPRIATIONS		\$1,086,185,883	\$49,099,047	\$47,934,257	\$1,183,219,187

ONE-SHOT APPROPRIATIONS AND AUTHORIZATIONS FISCAL YEAR 2024

		General Fund	Highway Fund	Other	Total
GOVERNOR'S FINANCE OFFICE (SPECIAL APPROPRIATION)	This request funds a retention bonus of \$2,000 paid on a quarterly basis for current state employees in FY24.	\$40,000,000			\$40,000,000
GOVERNOR'S FINANCE OFFICE (SPECIAL APPROPRIATION)	This request funds an appropriation for Indigent Defense Services Representation for FY24.	\$3,500,000			\$3,500,000
GOVERNOR'S FINANCE OFFICE (SPECIAL APPROPRIATION)	This request funds an appropriation for Opportunity Scholarships for FY24.	\$25,000,000			\$25,000,000
DEPARTMENT OF TRANSPORTION (ADMINISTRATION)	This request funds the gas tax for FY24.	\$250,000,000			\$250,000,000
DEPARTMENT OF TRANSPORTION (INFRASTRUCTURE BANK)	This request funds rural school construction.	\$50,000,000			\$50,000,000
LEGISLATIVE BRANCH (LEGISLATIVE COUNSEL BUREAU)	This request funds facilities capital improvement projects and information technology services capital projects.	\$25,587,290			\$25,587,290
TOTAL ONE-SHOT APPROPRIATIONS		\$394,087,290	\$0	\$0	\$394,087,290

ONE-SHOT APPROPRIATIONS AND AUTHORIZATIONS FISCAL YEAR 2025

		General Fund	Highway Fund	Other	Total
GOVERNOR'S FINANCE OFFICE (SPECIAL APPROPRIATION)	This request funds a retention bonus of \$2,000 paid on a quarterly basis for current state employees in FY25.	\$40,000,000			\$40,000,000
GOVERNOR'S FINANCE OFFICE (SPECIAL APPROPRIATION)	This request funds an appropriation for Indigent Defense Services Representation for FY25.	\$3,500,000			\$3,500,000
GOVERNOR'S FINANCE OFFICE (SPECIAL APPROPRIATION)	This request funds an appropriation for Opportunity Scholarships for FY25.	\$25,000,000			\$25,000,000
LEGISLATIVE COUNSEL BUREAU (INTERIM FINANCE COMMITTEE CONTINGENCY ACCOUNT)	This request funds an appropriation to implement language access plans.	\$25,000,000			\$25,000,000
TOTAL ONE-SHOT APPROPRIATIONS		\$93,500,000	\$0	\$0	\$93,500,000

SUPPLEMENTAL APPROPRIATIONS

FISCAL YEAR 2023

Agency	Description	General Fund	Highway Fund	Other Funds	Total
Governor's Office (Office of the Governor)	This request funds an unanticipated shortfall in personnel services.	90,000			90,000
Governor's Finance Office (Budget Division)	This request funds an unanticipated shortfall related to costs associated with preparation of the Statewide Cost Allocation Plan.	70,450			70,450
Secretary of State's Office	This request funds an unanticipated shortfall related to credit card processing fees.	1,146,761			1,146,761
Treasurer's Office	This request funds an unanticipated shortfall for travel expenditures.	65,082			65,082
Judicial Branch (Judicial Retirement System State Share)	This request funds actuarial retirement costs.	490,912			490,912
Department of Indigent Defense Services	This request funds reimbursements to counties in excess of their maximum contributions not provided for by AB 494, Section 80.	2,569,906			2,569,906
Department of Health and Human Services (Aging & Disability Services Division)	This request funds ongoing operating costs and replaces revenue that will not be received.	31,725			31,725
Department of Health and Human Services (Division of Public & Behavioral Health)	This request funds a shortfall in revenues and an unanticipated shortfall in expenditures.	589,999			589,999
Department of Public Safety (Investigation Division)	This request funds an unanticipated shortfall in fuel costs.	20,000			20,000
Department of Conservation & Natural Resources (Division of Forestry)	This requests funds an unanticipated shortfall in fire bills and other fire related expenses.	15,132,620			15,132,620
TOTAL OF SUPPLEMENTAL APPROPRIATIONS		20,207,455	-	-	20,207,455

RESTORATION OF FUND BALANCES

Appropriated to	Explanation	Fiscal Year 2023
Stale Claims Account	To restore the balance in the Stale Claims Account	\$4,419,410
Statutory Contingency Account	To restore the balance in the Statutory Contingency Account	\$9,489,109
Emergency Account	To restore the balance in the Emergency Account	\$145,237
Interim Finance Contingency Account	To restore the balance in the Interim Finance Contingency Account	\$22,000,000
TOTAL GENERAL FUND RESTORATION OF FUND BALANCE APPROPRIATIONS		\$36,053,756

GENERAL APPROPRIATIONS ACT

AN ACT relating to state financial administration; making appropriations from the State General Fund and the State Highway Fund for the support of the civil government of the State of Nevada for the 2023-2025 biennium; providing for the use of the money so appropriated; making various other changes relating to the financial administration of the State; and providing other matters properly relating thereto.

THE PEOPLE OF THE STATE OF NEVADA, REPRESENTED IN SENATE AND ASSEMBLY, DO ENACT AS FOLLOWS:

Section ____. The sums set forth in sections ____ to ____, inclusive, of this act are hereby appropriated from the State General Fund for the purposes expressed in those sections, and for the support of the government of the State of Nevada for Fiscal Year 2023-2024 and Fiscal Year 2024-2025.

(See individual budget account for specific General Fund appropriations.)

Sec. ____. The following sums are hereby appropriated from the State Highway Fund for the purposes expressed in this section for Fiscal Year 2023-2024 and Fiscal Year 2024-2025:

(See individual budget account for specific Highway Fund appropriations.)

Sec. ____. 1. Except as otherwise provided in subsection ____, the sums appropriated in this act must be:

Expended in accordance with the allotment, transfer, work program and budget provisions of NRS 353.150 to 353.246, inclusive; and

Work-programmed for the two separate fiscal years of the 2023-2025 biennium, as required by NRS 353.215. Work programs may be revised with the approval of the Governor upon the recommendation of the Director of the Office of Finance in the Office of the Governor and in accordance with the provisions of the State Budget Act.

2. Transfers to and from salary allotments, travel allotments, operating expense allotments, equipment allotments and other allotments must be allowed and made in accordance with the provisions of NRS 353.215 to 353.225, inclusive, and after separate consideration of the merits of each request.

3. Pursuant to law, sums appropriated for the support of the Supreme Court of Nevada, the Legislative Fund and the Tahoe Regional Planning Agency are excluded from the allotment, transfer, work program and budget provisions of NRS 353.150 to 353.246, inclusive.

Sec. ____.

The sums appropriated to:

1. Forest Fire Suppression;
2. National Guard Benefits;
3. Maternal, Child and Adolescent Health Services;
4. Immunization Program;

5. Welfare Administration;
6. Welfare Field Services;
7. Temporary Assistance for Needy Families;
8. Assistance to Aged and Blind;
9. Child Assistance and Development;
10. Nevada Medicaid;
11. Health Care Financing and Policy Administration;
12. Nevada Check-Up Program;
13. Rural Child Welfare;
14. Attorney General's Special Litigation Account;
15. Attorney General's Office of the Extradition Coordinator;
16. Clark County Child Welfare;
17. Washoe County Child Welfare;
18. Child Volunteer Background Checks;
19. High Level Nuclear Waste;
20. Department of Education's Assessments and Accountability;
21. Problem Gambling; and
22. Department of Motor Vehicles Transformation Effort,

are available for both Fiscal Year 2023-2024 and Fiscal Year 2024-2025, and may be transferred from one fiscal year to the other with the approval of the Interim Finance Committee upon the recommendation of the Governor.

Sec. ____. Of the amounts appropriated by sections ____ to ____, inclusive, of this act, the amounts appropriated in both Fiscal Year 2023-2024 and Fiscal Year 2024-2025 to finance deferred maintenance and extraordinary maintenance projects approved within agency budgets are available for both Fiscal Year 2023-2024 and Fiscal Year 2024-2025 and may be transferred within the same budget account from one fiscal year to the other with the approval of the Interim Finance Committee upon the recommendation of the Governor. Any amount so transferred must be used to complete the deferred maintenance as approved by the Legislature.

Sec. ____. Of the amounts appropriated to the Office of Science, Innovation and Technology in the Office of the Governor by section ____ of this act, \$1,000,000 in Fiscal Year 2023-2024 and \$1,000,000 in Fiscal Year 2024-2025 to fund the development and improvement of broadband for schools and libraries, are available for both Fiscal Year 2023-2024 and Fiscal Year 2024-2025, and may be transferred within the same budget account from one fiscal year to the other with the approval of the Interim Finance Committee upon the recommendation of the Governor. Any amount so transferred must be used to pay for the development and improvement of broadband for schools and libraries as approved by the Legislature.

Sec. ____. Of the amounts appropriated to the Governor's Office of Finance by section ____ of this act to the Special Appropriations budget account, a total of \$25,000 in Fiscal Year 2023-2024 is intended to support Civil Air Patrol operations and is available for both Fiscal Year

2023-2024 and Fiscal Year 2024-2025 and may be transferred within the same budget account from Fiscal Year 2023-2024 to Fiscal Year 2024-2025. Any amount so transferred must be used to pay for Civil Air Patrol operations as approved by the Legislature.

2. Any remaining balance of the appropriation made by subsection 1 must not be committed for expenditure after June 30, 2025, by the entity to which the appropriation is made or any entity to which money from the appropriation is granted or otherwise transferred in any manner. Any portion of the appropriated money remaining must not be spent for any purpose after September 15, 2025, by either the entity to which the money was appropriated or the entity to which the money was subsequently granted or transferred and must be reverted to the State General Fund on or before September 15, 2025.

Sec. ____. Of the amounts appropriated to the Office of the Secretary of State pursuant to section ____ of this act, \$3,076,964 in Fiscal Year 2023-2024 and \$3,076,964 in Fiscal Year 2024-2025 to fund credit card processing fees within the office budget, are available for both Fiscal Year 2023-2024 and 2024-2025, and may be transferred within the same budget account from one fiscal year to the other with the approval of the Interim Finance Committee upon the recommendation of the Governor. Any amount so transferred must be used to pay credit card processing fees as approved by the Legislature.

Sec. ____. Of the amounts appropriated to the State Department of Conservation and Natural Resources by section ____ of this act for the Conservation and Natural Resources Administration budget account, \$179,680 in Fiscal Year 2023-2024 and \$179,680 in Fiscal Year 2024-2025 to fund contract services to update the Conservation Credit System Manual and Nevada's Scientific Methods Document and Habitat Quantification Tool, are available in both Fiscal Year 2023-2024 and Fiscal Year 2024-2025, and may be transferred within the same budget account from one fiscal year

to the other with the approval of the Interim Finance Committee upon the recommendation of the Governor. Any amount so transferred must be used to pay for contract services to update the Conservation Credit System Manual and Nevada's Scientific Methods Document and Habitat Quantification Tool as approved by the Legislature.

Sec. ____. Of the amounts appropriated to the Department of Motor Vehicles by section ____ of this act for the Administrative Services Division budget account, \$2,000,000 in Fiscal Year 2023-2024 and \$2,000,000 in Fiscal Year 2024-2025 to fund credit card fees are available for both Fiscal Year 2023-2024 and Fiscal Year 2024-2025, and may be transferred within the same budget account from one fiscal year to the other with the approval of the Interim Finance Committee upon the recommendation of the Governor. Any amount so transferred must be used to pay credit card fees as approved by the Legislature.

Sec. ____. Any remaining balance of the \$1,000,000 appropriation from the State General Fund approved by the 2015 Legislature for sagebrush habitat improvement projects does not revert to the State General Fund.

Sec. ____. Any money remaining in the Catalyst Account created by NRS 231.1573 at the end of Fiscal Year 2022-2023 does not revert to the State General Fund. The balance in the Catalyst Account and any portion of appropriations remaining at the end of Fiscal Year 2022-2023 must be carried forward to Fiscal Year 2023-2024. Any balance in the Catalyst Account and any portion of appropriations made to the Account remaining at the end of Fiscal Year 2023-2024. Notwithstanding the provisions of NRS 231.1573 to the contrary, any balance in the Account and any portion of appropriations made to the Account remaining at the end of Fiscal Year 2024-

2025 must not be committed for expenditure after June 30, 2025 and must be reverted to the State General Fund by September 19, 2025.

Sec. ____. Any money remaining in the Knowledge Account created by NRS 231.1592 and the Account for the Nevada Main Street Program created by NRS 231.1536 at the end of Fiscal Year 2022-2023 and any remaining portion of any appropriations made to those Accounts for the 2021-2023 biennium do not revert to State General Fund. The balance in those Accounts and any portion of appropriations remaining at the end of Fiscal Year 2022-2023 must be carried forward to Fiscal Year 2023-2024. Any balance in those Accounts and any portion of appropriations made to those Accounts remaining at the end of Fiscal Year 2023-2024 and Fiscal Year 2024-2025, respectively, must be carried forward.

Sec. ____. Any money remaining in the Workforce Innovations for a New Nevada Account created by NRS 231.151 at the end of Fiscal Year 2023-2024 does not revert to the State General Fund and must be carried forward to Fiscal Year 2024-2025. Any money remaining in the Account at the end of Fiscal Year 2024-2025 must not be committed for expenditure after June 30, 2025, and must be reverted to the State General Fund by September 19, 2025.

Sec. ____. 1. Any money remaining in the Workforce Innovations for a New Nevada Account created by NRS 231.151 at the end of Fiscal Year 2022-2023 and any remaining portion of any appropriations made to the Account for the 2021-2023 biennium does not revert to the State General Fund.

2. The balance in the Account and any portion of appropriations remaining at the end of Fiscal Year 2022-2023 must be carried forward to Fiscal Year 2023-2024.

3. Any balance in the Account and any portion of appropriations made to the Account remaining at the end of Fiscal Year 2023-2024 and Fiscal Year 2024-2025, respectively, must be carried forward.

Sec. ____. Any remaining balance of the appropriation made to the Nevada System of Higher Education by section ____ of this act for the Education for Dependent Children budget account does not revert to the State General Fund pursuant to NRS 396.545.

Sec. ____. The sums appropriated to any division, agency, or section of any department of State Government for the support of salaries and payroll costs may be transferred to any other division, bureau, agency or section of the same department for the support of salaries and payroll costs with the approval of the Interim Finance Committee upon the recommendation of the Governor. The amount transferred into a budget account is limited to the amount budgeted for vacancy savings. Such transfers are also limited only to those activities which are supported by appropriations from the State General Fund or the State Highway Fund.

Sec. ____. 1. The sums appropriated to the Legislative Fund by section ____ of this act for the support of the Legislative Commission, the divisions of the Legislative Counsel Bureau and Interim Legislative Operations are available for both Fiscal Year 2023-2024 and Fiscal Year 2024-2025, and may be transferred among the Legislative Commission, the divisions of the Legislative Counsel Bureau and Interim Legislative Operations and from one fiscal year to the other with the approval of the Legislative Commission upon the recommendation of the Director of the Legislative Counsel Bureau.

2. The sums appropriated for the support of salaries and payroll costs must be applied pursuant to the budget approved by the Legislature notwithstanding the provisions of NRS 281.123.

Sec. ____. The sums appropriated to the Division of Welfare and Supportive Services of the Department of Health and Human Services by section ____ of this act may be transferred among the various budget accounts of the Division of Welfare and Supportive Services with the approval of the Interim Finance Committee upon the recommendation of the Governor.

Sec. ____. The sums appropriated to the Division of Health Care Financing and Policy of the Department of Health and Human Services for the Nevada Medicaid and the Nevada Check-Up Program budget accounts by section ____ of this act may be transferred between those budget accounts with the approval of the Interim Finance Committee upon the recommendation of the Governor.

Sec. ____. The sums appropriated to the Division of Child and Family Services of the Department of Health and Human Services for the Summit View Youth Center, Caliente Youth Center, and the Nevada Youth Training Center budget accounts by section ____ of this act may be transferred between those budget accounts with the approval of the Interim Finance Committee upon the recommendation of the Governor.

Sec. ____. The sums appropriated to the Division of Child and Family Services of the Department of Health and Human Services for the Northern Nevada Child and Adolescent Services and Southern Nevada Child and Adolescent Services budget accounts by section ____ of this act may be transferred between those budget accounts with the approval of the Interim Finance Committee upon the recommendation of the Governor.

Sec. ____. Of the amounts appropriated to the Division of Public and Behavioral Health of the Department of Health and Human Services for Southern Nevada Adult Mental Health Services, Northern Nevada Adult Mental Health Services and the Facility for the Mental

Offender pursuant to section ____ of this act may be transferred among those budget accounts with the approval of the Interim Finance Committee upon the recommendation of the Governor.

Sec. ____. It is the intent of the Legislature that the amounts appropriated by section ____ of this act to the Division of Health Care Financing and Policy of the Department of Health and Human Services for the Nevada Medicaid and the Nevada Check-Up Program budget accounts must be expended in such a manner as to continue the current service delivery model for prescription drugs in which persons enrolled in Medicaid and Check-Up managed care programs receive prescription drugs through a Medicaid managed care organization in the 2023-2025 biennium.

Sec. ____. 1. The Department of Health and Human Services may, with the approval of the Interim Finance Committee upon the recommendation of the Governor, transfer from the various divisions of the Department to an account which is hereby created within the State General Fund any excess money available to the divisions as a result of savings from not providing health and related services, including, without limitation, savings recognized by using a different source of funding to pay the providers of services if the persons previously served by a division no longer require the provision of services from the division of the Department.

2. Any money transferred to the account created by subsection 1, to the extent approved by the Centers for Medicare and Medicaid Services of the United States Department of Health and Human Services and authorized by the State Plan for Medicaid, must:

(a) Be used to pay administrative and related costs and the State's share of the cost for participation in of the upper payment limit program. Any money to pay the State's share of the cost for the expansion of the upper

payment limit program must be transferred not later than September 30 of the following fiscal year for the benefit of that fiscal year's upper payment limit program.

(b) After being used to satisfy the requirements of paragraph (a), be, as appropriate:

(1) Reserved for reversion to the State General Fund and reverted to the State General Fund at the end of each fiscal year of the 2023-2025 biennium; or

(2) Transferred to the Fund for a Healthy Nevada created by NRS 439.620 at the end of each fiscal year of the 2023-2025 biennium.

Sec. ____. The sums appropriated to the Aging and Disability Services Division of the Department of Health and Human Services by section ____ of this act for the Desert Regional Center, Sierra Regional Center and Rural Regional Center budget accounts may be transferred between those budget accounts for residential support, family support and respite, and jobs and day training services with the approval of the Interim Finance Committee upon the recommendation of the Governor.

Sec. ____. 1. Except as otherwise provided in subsection 2, the sums appropriated to the Department of Corrections by section ____ of this act may be transferred among the various budget accounts of the Department of Corrections in the same manner and within the same limits as allowed for revisions of work programs in NRS 353.220.

2. The provisions of subsection 1 do not apply to appropriations to the Department for deferred maintenance and extraordinary maintenance projects transferred pursuant to section ____ of this act.

Sec. ____. The sums appropriated to the Nevada System of Higher Education by section ____ of this act may be transferred among the various budget accounts of the Nevada System of Higher Education with the approval of the Interim Finance Committee upon the recommendation of the Governor.

Sec. ____. Except as otherwise provided in this section, the sums appropriated to the Division of Child and Family Services of the Department of Health and Human Services by section ____ of this act for the Clark County Child Welfare and Washoe County Child Welfare budget accounts for the purpose of providing respite and block grant allocations to agencies which provide child welfare services in a county whose population is 100,000 or more, are limits. The Division shall not request additional sums for these programs, except that the Division may request additional sums for the adoption assistance programs established in NRS 432B.219.

Sec. ____. Except as otherwise provided in this section, the total sums appropriated by section ____ of this act to each of the budget accounts of the Division of Health Care Financing and Policy and the Division of Welfare and Supportive Services of the Department of Health and Human Services enumerated in section ____ of this act, except for the sums appropriated for the Welfare Administration, Welfare Field Services, Assistance to Aged and Blind and Health Care Financing and Policy Administration budget accounts, are limits. The Division of Health Care Financing and Policy or Division of Welfare and Supportive Services shall not request additional money for these programs, except for:

1. Increased State costs in Fiscal Year 2023-2024 and Fiscal Year 2024-2025 in the event that federal financial participation rates are less than the amounts approved by the Legislature effective on October 1, 2023;

2. Costs related to additional services mandated by the Federal Government on or after October 1, 2023, and which are not specifically funded in the Nevada Medicaid budget account in Fiscal Year 2023-2024 and Fiscal Year 2024-2025;

3. Costs related to the Medicaid county match and waiver populations that exceed the 8-cent county reimbursement cap established pursuant to NRS 428.285;

4. Increased State costs in Fiscal Year 2023-2024 and Fiscal Year 2024-2025, in the event that the annual allocation of federal Temporary Assistance for Needy Families block grant funds is lower than the amounts approved by the Legislature for either fiscal year;

5. Increased State costs in Fiscal Year 2023-2024 and Fiscal Year 2024-2025 due to federal changes in the payment structure of Nevada Medicaid or the Nevada Check-Up Program; and

6. Increased State costs in Fiscal Year 2023-2024 and Fiscal Year 2024-2025 due to higher than budgeted prescription drug costs for fee-for-service participants.

Sec. ____. In addition to the requirements of NRS 353.225, for Fiscal Year 2023-2024 and Fiscal Year 2024-2025, the Board of Regents of the University of Nevada shall comply with any request by the Governor to set aside money from the appropriations made by this act in any specified amount.

Sec. ____. 1. Of the sums appropriated by section ____ of this act, any amounts used to match documented research grants in the Nevada System of Higher Education which are not committed for expenditure

by June 30 of each fiscal year of the 2023-2025 biennium may be carried forward for a maximum of 2 fiscal years, after which time any unexpended amounts must be reverted to the State General Fund.

2. All money appropriated by section ____ of this act, other than the amounts described in subsection 1 to match documented research grants, is subject to the provisions of section ____ of this act.

Sec. ____. 1. The sum appropriated to the Nevada System of Higher Education for the Performance Funding Pool budget account by section ____ of this act for Fiscal Year 2024-2025 may be transferred to the respective formula-funded budget accounts of the Nevada System of Higher Education in Fiscal Year 2024-2025 with the approval of the Interim Finance Committee upon the recommendation of the Governor.

2. Any balance of money appropriated for Fiscal Year 2024-2025 but not transferred from the Performance Funding Pool budget account in Fiscal Year 2024-2025 pursuant to subsection 1 may be carried forward to Fiscal Year 2025-2026 for transfer to the respective formula-funded budget accounts in Fiscal Year 2025-2026 with the approval of the Interim Finance Committee upon the recommendation of the Governor.

3. Any remaining balance of money appropriated for Fiscal Year 2024-2025 but not transferred from the Performance Funding Pool budget account in Fiscal Year 2024-2025 or Fiscal Year 2025-2026 may be carried forward to Fiscal Year 2026-2027 for transfer to the Nevada System of Higher Education in Fiscal Year 2026-2027 to be used for systemwide, need-based student financial aid with the approval of the Interim Finance Committee upon the recommendation of the Governor.

Sec. ____ 1. If the Director of the State Department of Conservation and Natural Resources determines that, because of delays in the receipt of revenue for services billed to the Federal Government,

local governments and other state governments, the amount of current claims for expenses incurred in the suppression of fire or response to emergencies exceeds the amount of money available to pay such claims within 30 days, he or she may request from the Director of the Office of Finance in the Office of the Governor a temporary advance from the State General Fund to pay authorized expenses.

2. The Director of the Office of Finance in the Office of the Governor shall provide written notification to the State Controller and to the Senate and Assembly Fiscal Analysts of the Fiscal Analysis Division of the Legislative Counsel Bureau if he or she approves a request made pursuant to subsection 1. The State Controller shall draw his or her warrant upon receipt of such a notification.

3. An advance from the State General Fund:

(a) May be approved by the Director of the Office of Finance in the Office of the Governor only for expenses incurred in the suppression of fires or response to emergencies charged to the Forest Fire Suppression budget account of the Division of Forestry of the State Department of Conservation and Natural Resources. Before approving the advance, the Director shall verify that billings for reimbursement have been sent to the agencies of the Federal Government, local governments or other state governments responsible for reimbursing the Division of Forestry for costs incurred in fire suppression or emergency response activities.

(b) Is limited to the total due from outstanding billings for reimbursable expenses incurred in the suppression of fires or response to emergencies as approved for payment to the State by agencies of the Federal Government, local governments and other state governments.

4. Any money which is temporarily advanced from the State General Fund to the Forest Fire Suppression budget account pursuant to this section must be repaid on or before the last business day in August immediately following the end of the fiscal year in which the temporary advance was approved.

Sec. ____. 1. If the Governor orders the Nevada National Guard into active duty as described in NRS 412.122 for an emergency, as defined in subsection 1 of NRS 353.263, and the Adjutant General of the Nevada National Guard determines expenditures will be required, the Adjutant General may request from the Director of the Office of Finance in the Office of the Governor a temporary advance from the State General Fund for the payment of authorized expenses.

2. The Director of the Office of Finance in the Office of the Governor shall provide written notification to the State Controller and to the Senate and Assembly Fiscal Analysts of the Fiscal Analysis Division of the Legislative Counsel Bureau of the approval of a request made pursuant to subsection 1. The State Controller shall draw his or her warrant upon receipt of the approval by the Director of the Office of Finance in the Office of the Governor.

3. An advance from the State General Fund:

(a) Must be approved by the Director of the Office of Finance in the Office of the Governor for expenses incurred as a result of activation of the Nevada National Guard.

(b) Is limited to \$25,000 per activation as described in subsection 1.

4. Any money which is temporarily advanced from the State General Fund to a budget account pursuant to subsection 2 must be repaid as soon as possible and must come from the Emergency Account created by NRS 353.263.

Sec. ____. The sums appropriated to the Division of Health Care Financing and Policy of the Department of Health and Human Services by section ____ of this act for the Nevada Medicaid and Nevada Check-Up Program budget accounts may be transferred to the Health Care Financing and Policy Administration budget account with the approval of the Interim Finance Committee upon recommendation of the Governor. Money may only be transferred to the Health Care Financing and Policy Administration budget account pursuant to this section for personnel and administrative costs necessary for implementing the provisions of NRS 422.4025 to 422.4056, inclusive, in Fiscal Year 2023-2024 and Fiscal Year 2024-2025 upon submittal of analysis demonstrating savings in the Nevada Medicaid and Nevada Check-Up Program budget accounts resulting from the provisions of NRS 422.4025 to 422.4056, inclusive.

Sec. ____. 1. Except as otherwise provided in this section and sections ____, ____, ____, ____, ____ and ____ of this act, any balances of the appropriations made in this act for Fiscal Year 2023-2024 and Fiscal Year 2024-2025 must not be committed for expenditure after June 30 of each fiscal year, respectively, by the entity to which the appropriation is made or any entity to which money from the appropriation is granted or otherwise transferred in any manner, and any portion of the appropriated money remaining must not be spent for any purpose after September 13, 2024, and September 19, 2025, respectively, by either the entity to which the money was appropriated or the entity to which the money was subsequently granted or transferred and, except as otherwise provided in subsection 2, must be reverted to the fund from which appropriated on or before September 20, 2024, and September 19, 2025, of each fiscal year, respectively.

2. Any balance of the appropriations made to the Legislative Fund by sections ____ and ____ of this act does not revert to the State General Fund but constitutes a balance carried forward.

Sec. ____. The State Controller shall provide for the payment of claims legally obligated in each fiscal year of the 2023-2025 biennium on behalf of state agencies until the last business day of the August immediately following the end of each fiscal year. The State Controller shall process any transactions requested by the Director of the Office of Finance in the Office of the Governor from the previous fiscal period until the third Friday in September immediately following the end of the fiscal year.

Sec. ____. The State Controller shall transfer among the appropriate accounts and funds the amounts necessary to carry out the budget approved by the Legislature, and the amounts so transferred shall be deemed appropriated.

Sec. ____. The State Controller shall pay the annual salaries of Supreme Court Justices, Court of Appeals Judges, District Court Judges, the Governor, the Lieutenant Governor, the Secretary of State, the State Treasurer, the State Controller and the Attorney General in biweekly installments for each day worked up to and including the date of payment. The payment of a portion of the annual salaries of these officers at the end of a calendar year for the purpose of reconciling the amount of the salary paid during that calendar year with the amount of the salary set forth in statute for that office must not be made if it will result in the issuance of a separate check.

Sec. ____. 1. If projections of the ending balance of the State General Fund fall below the amount estimated by the 82nd Session of the Nevada Legislature for Fiscal Year 2023-2024 or Fiscal Year 2024-2025, the Director of the Office of Finance in the Office of the Governor shall report this information to the State Board of Examiners.

2. If the State Board of Examiners determines that the ending balance of the State General Fund is projected to be less than \$120,000,000 for Fiscal Year 2023-2024 or Fiscal Year 2024-2025, the Governor, pursuant to NRS 353.225, may direct the Director of the Office of Finance in the Office of the Governor to require the State Controller or the head of each department, institution or agency to set aside a reserve of not more than 15 percent of the total amount of operating expenses or other appropriations and money otherwise available to the department, institution or agency.

3. A reserve must not be set aside pursuant to this section unless:

(a) The Governor, on behalf of the State Board of Examiners, submits a report to the Legislature or, if the Legislature is not in session, to the Interim Finance Committee, stating the reasons why a reserve is needed and indicating each department, institution or agency that will be required to set aside a reserve; and

(b) The Legislature or Interim Finance Committee approves the setting aside of the reserve.

Sec. ____. If the State of Nevada is required to make payment to the United States Treasury under the provisions of Public Law 101-453, the Cash Management Improvement Act of 1990, the State Controller, upon approval of the State Board of Examiners, may make such payments from the interest earnings of the State General Fund or interest earnings in other funds when interest on federal money has been deposited in those funds.

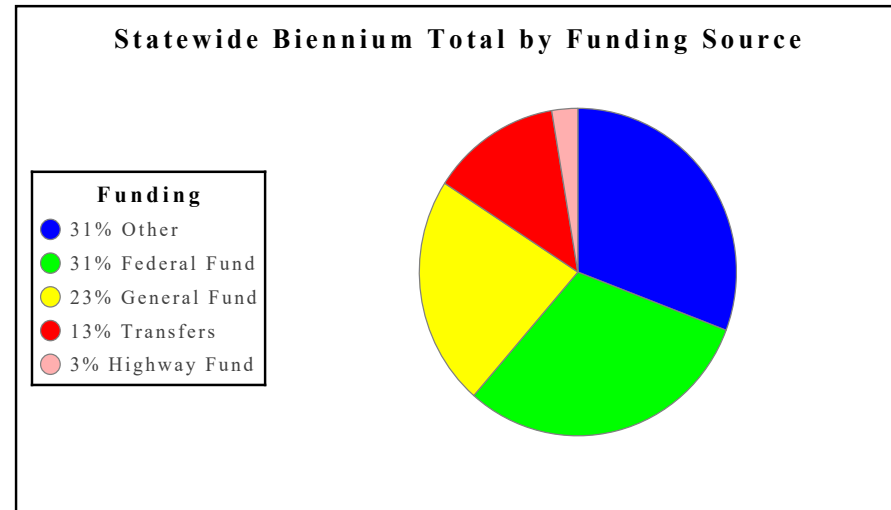
Sec. ____. If the name of an officer or agency has been changed or the responsibilities of an officer or agency have been transferred pursuant to the provisions of another act enacted by the Legislature this session and approved by the Governor, and the change in name or transfer of duties

is not indicated in this act, any reference to that officer or agency in this act shall be deemed to refer to the officer or agency the name of which or duties of which have been changed or transferred by the other act.

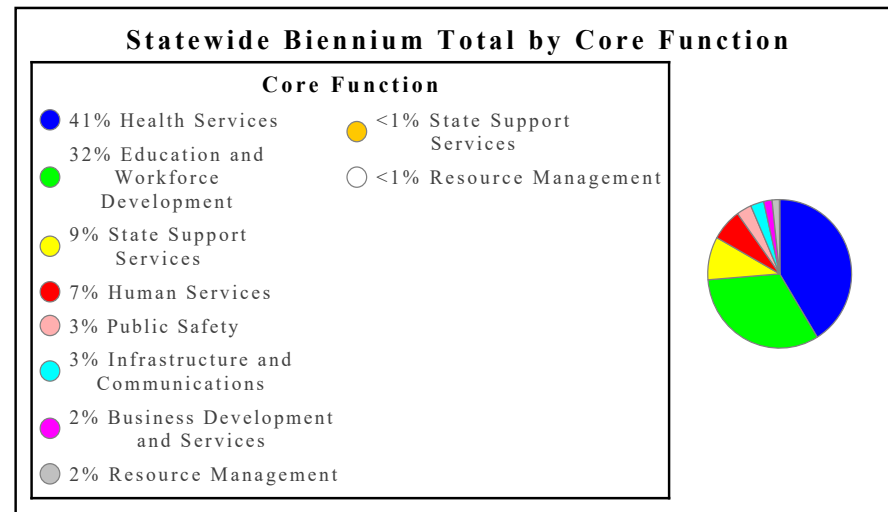
ACTIVITY BUDGET SUMMARY

The activities portion of the budget is structured at the core function of government and services provided by departments and divisions. Activities are predefined and tie to goals which are tied directly to the eight core functions of government. The amounts reported in the Activity Budget include interagency transfers but do not include fund

restorations, restricted transfers, Rainy Day Fund transfers, Disaster Relief Fund transfers, and Capital Improvement Projects funded with cash.

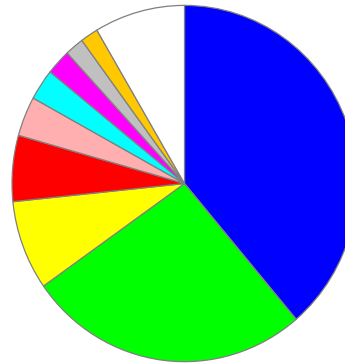
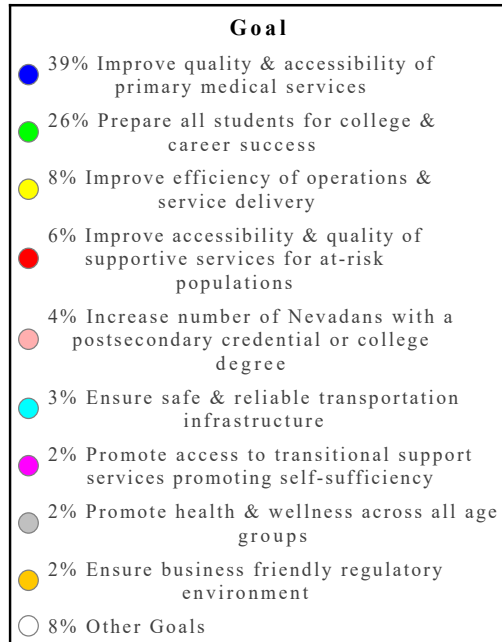


<u>Funding Source</u>	<u>2024</u>	<u>2025</u>	<u>Biennium Total</u>
Other	7,335,439,681	7,582,822,863	14,918,262,544
Federal Fund	7,491,581,222	7,343,347,103	14,834,928,325
General Fund	5,374,192,104	5,640,898,958	11,015,091,062
Transfers	3,273,685,389	3,136,609,270	6,410,294,659
Highway Fund	631,093,829	651,225,021	1,282,318,850
Total	24,105,992,225	24,354,903,215	48,460,895,440



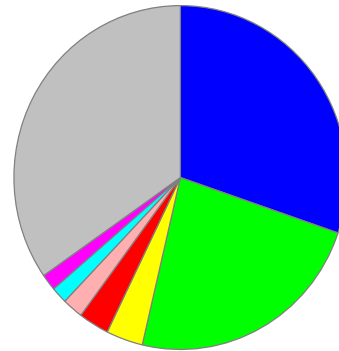
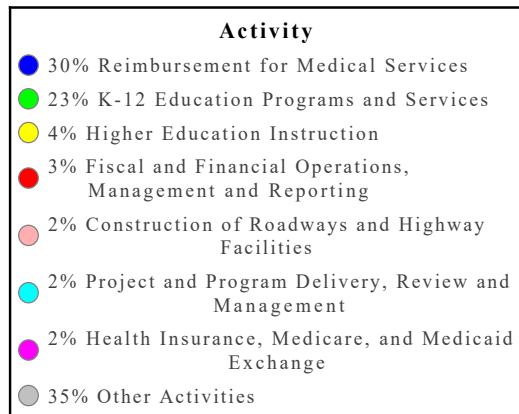
Core Function	2024	2025	Biennium Total
Health Services	9,533,218,251	9,853,332,586	19,386,550,837
Education and Workforce Development	7,497,359,696	7,767,376,787	15,264,736,483
State Support Services	2,184,148,258	2,225,514,565	4,409,662,823
Human Services	1,670,761,968	1,590,173,597	3,260,935,565
Public Safety	790,706,276	805,352,999	1,596,059,275
Infrastructure and Communications	796,497,603	609,216,984	1,405,714,587
Business Development and Services	427,817,712	456,793,925	884,611,637
Resource Management	384,440,955	391,133,436	775,574,391
State Support Services	9,303,685	9,123,755	18,427,440
Resource Management	0	0	0
Total	23,294,254,404	23,708,018,634	47,002,273,038

Statewide Biennium Total by Goal



Goal	2024	2025	Biennium Total
Improve quality & accessibility of primary medical services	8,930,858,609	9,303,000,644	18,233,859,253
Prepare all students for college & career success	6,098,440,596	6,331,725,259	12,430,165,855
Improve efficiency of operations & service delivery	1,889,302,780	1,933,932,487	3,823,235,267
Improve accessibility & quality of supportive services for at-risk populations	1,454,238,790	1,362,987,655	2,817,226,445
Increase number of Nevadans with a postsecondary credential or college degree	834,274,194	856,158,864	1,690,433,058
Ensure safe & reliable transportation infrastructure	738,636,780	587,399,067	1,326,035,847
Promote access to transitional support services promoting self-sufficiency	534,022,971	550,100,046	1,084,123,017
Promote health & wellness across all age groups	438,949,669	390,185,070	829,134,739
Ensure business friendly regulatory environment	374,014,118	406,862,560	780,876,678
Prevent crime and protect the rights of all Nevadans	351,426,627	360,443,077	711,869,704
Ensure Nevada's justice systems and law enforcement processes are effective and fair	345,948,840	349,852,659	695,801,499
Protect & sustainably manage natural resources	273,432,848	275,097,552	548,530,400
Provide excellent customer service & improve transparent reporting	227,615,507	231,005,909	458,621,416
Reduce prevalence of risky & addictive behaviors	163,409,973	160,146,872	323,556,845
Reduce food insecurity	127,959,145	125,718,872	253,678,017
Strengthen emergency preparedness & resiliency	93,330,809	95,057,263	188,388,072
Be the most veteran-friendly state in nation	60,506,099	73,382,911	133,889,010
Recruit & retain a mission-ready workforce	67,229,971	60,576,169	127,806,140
Become nation's leading producer & consumer of clean & renewable energy	59,852,992	60,613,263	120,466,255
Celebrate & enhance cultural & heritage resources	51,155,115	55,422,621	106,577,736
Maintain our historic leadership role in tourism & gaming	49,094,358	45,193,538	94,287,896
Enhance access to broadband services & digitally delivered information	48,461,384	12,408,065	60,869,449
Ensure highly skilled & diverse workforce	30,621,935	29,392,618	60,014,553
Reduce unemployment rate among target populations	28,057,934	28,084,159	56,142,093
Improve pedestrian & traffic safety on streets & highways	9,399,439	9,409,852	18,809,291
Provide excellent customer service & improve transparent reporting	9,303,685	9,123,755	18,427,440
Lead nation in creation of high-quality jobs	4,709,236	4,737,827	9,447,063
Celebrate & enhance cultural & heritage resources	0	0	0
Improve efficiency of operations & service delivery	0	0	0
Total	23,294,254,404	23,708,018,634	47,002,273,038

Statewide Biennium Total by Activity



Goal / Activity	2024	2025	Biennium Total
Improve quality & accessibility of primary medical services			
Reimbursement for Medical Services	6,920,905,940	7,285,068,373	14,205,974,313
Pass-through	1,049,649,692	1,143,206,871	2,192,856,563
Health Insurance, Medicare, and Medicaid Exchange	361,433,459	371,043,000	732,476,459
Care Management Program	112,696,903	115,753,030	228,449,933
Public Health and Education Services	106,518,238	98,943,211	205,461,449
Healthcare Data Management and Analysis	111,700,601	30,228,246	141,928,847
Children's Mental Health Services	71,571,340	68,243,046	139,814,386
Healthcare Services	63,162,839	64,961,843	128,124,682
Clinical Services	44,310,180	41,714,475	86,024,655
Medication Clinic	38,677,600	36,040,029	74,717,629
Inpatient Services	38,549,812	35,763,469	74,313,281
Autism Treatment and Assistance Programs	11,323,507	11,671,388	22,994,895
State Pharmacy Assistance Program	358,498	363,663	722,161
Sub-total	8,930,858,609	9,303,000,644	18,233,859,253
Prepare all students for college & career success			
K-12 Education Programs and Services	5,396,393,781	5,629,983,983	11,026,377,764
Special Education Programs	341,579,742	344,325,572	685,905,314
Student and School Support and Services	232,144,950	233,074,675	465,219,625
Early Childhood Education	39,713,700	42,269,174	81,982,874
Scholarships and Fellowships	32,134,776	32,691,738	64,826,514
Academic Support	20,704,181	30,017,373	50,721,554
Quality Charter School Authorization	17,269,472	18,822,470	36,091,942
Local Education Agency Support	18,148,960	311,833	18,460,793
Charter School Loans	351,034	228,441	579,475
Sub-total	6,098,440,596	6,331,725,259	12,430,165,855
Improve efficiency of operations & service delivery			
Fiscal and Financial Operations, Management and Reporting	675,190,375	717,047,794	1,392,238,169
Project and Program Delivery, Review and Management	380,291,469	355,163,641	735,455,110
Pass-through	334,968,625	362,815,082	697,783,707
State Property, Equipment and Supplies Procurement, Maintenance, Repair and Improvement	134,676,726	133,560,647	268,237,373
Information Technology Support	105,854,180	104,743,472	210,597,652
Research, Research Management and Public Outreach	82,690,492	82,949,987	165,640,479
Regulation, Regulatory Compliance and Regulatory Supervision	47,524,126	50,928,564	98,452,690
Intergovernmental Affairs and Operations	42,548,582	40,125,522	82,674,104
Administration - Grants Management, Distribution and Acquisition	26,532,243	25,764,123	52,296,366
Litigation Services and Support	24,195,158	25,194,606	49,389,764
General Administration	12,346,641	12,937,928	25,284,569
Elections Administration and Compliance and Voter Services	9,952,689	10,018,989	19,971,678
Legal Resources, Research and Information	8,459,303	8,548,464	17,007,767

Legal Resources, Research and Information	8,459,303	8,548,464	17,007,767
<u>Capital Improvement Program</u>	<u>4,072,171</u>	<u>4,133,668</u>	<u>8,205,839</u>
Sub-total	1,889,302,780	1,933,932,487	3,823,235,267
Improve accessibility & quality of supportive services for at-risk populations			
Programs and Services for Persons with Developmental Disabilities	322,329,470	329,768,682	652,098,152
Child Welfare and Protective Services	223,607,114	223,808,409	447,415,523
Institutional Care and Support	149,476,744	148,008,891	297,485,635
Child Care	170,809,215	98,283,260	269,092,475
Medicaid Eligibility Assessment	110,239,007	111,666,522	221,905,529
Indigent Care, Assistance, and Service Programs	83,000,386	82,467,123	165,467,509
Women, Infants and Children	76,940,425	75,569,775	152,510,200
Home and Community Based Services	71,786,215	62,105,216	133,891,431
Child Support Enforcement	55,621,699	55,485,024	111,106,723
Case Management	38,917,841	36,280,270	75,198,111
Victims Assistance Services	34,484,050	29,710,785	64,194,835
Adjudicate Social Security Disability Claims	21,042,150	21,334,565	42,376,715
Adult Protective Services	18,827,614	18,035,395	36,863,009
Rural Clinic Services	16,631,417	15,033,526	31,664,943
Weatherization Assistance for Persons at or Below 200% of poverty level	11,820,845	13,081,739	24,902,584
Local Government Services	12,279,383	12,269,755	24,549,138
Family Services, Engagement, and Outreach	13,143,373	8,046,338	21,189,711
Communications Access for the Deaf and Hard of Hearing	5,949,669	5,517,699	11,467,368
Consumer Services, Education, and Outreach	4,584,030	4,438,172	9,022,202
Medicare Benefits Education, Counseling and Fraud Prevention	3,764,837	3,737,098	7,501,935
Older Blind Independent Living Services	3,139,877	3,128,355	6,268,232
Living Will Lockbox Registry and Doc Prep Services	2,912,396	2,966,424	5,878,820
<u>Employment, Housing, and Public Accommodation Discrimination Oversight</u>	<u>2,931,033</u>	<u>2,244,632</u>	<u>5,175,665</u>
Sub-total	1,454,238,790	1,362,987,655	2,817,226,445
Increase number of Nevadans with a postsecondary credential or college degree			
Higher Education Instruction	831,085,266	843,783,084	1,674,868,350
<u>Workforce Development</u>	<u>3,188,928</u>	<u>12,375,780</u>	<u>15,564,708</u>
Sub-total	834,274,194	856,158,864	1,690,433,058
Ensure safe & reliable transportation infrastructure			
Construction of Roadways and Highway Facilities	548,293,877	397,015,867	945,309,744
Maintenance of Roadways and Highways Facilities	148,307,499	148,345,839	296,653,338
Highway Operations and Emergency Management	14,800,905	14,812,513	29,613,418
Highway Safety Education and Awareness Outreach	13,682,244	13,665,493	27,347,737
Develop Transportation Projects and Secure Project Funding	13,424,352	13,431,452	26,855,804
<u>Dam Safety</u>	<u>127,903</u>	<u>127,903</u>	<u>255,806</u>
Sub-total	738,636,780	587,399,067	1,326,035,847
Promote access to transitional support services promoting self-sufficiency			

Provisional Housing Programs and Services	217,333,065	224,326,393	441,659,458
Employment Assistance, Resources, Agencies and Programs	166,798,811	180,616,817	347,415,628
Temporary Assistance to Needy Families (TANF)	76,330,550	76,849,871	153,180,421
Energy Assistance Programs	33,406,565	26,711,525	60,118,090
Unemployment Insurance	20,076,990	20,797,720	40,874,710
<u>Unemployment Insurance Contributions</u>	<u>20,076,990</u>	<u>20,797,720</u>	<u>40,874,710</u>
Sub-total	534,022,971	550,100,046	1,084,123,017

Promote health & wellness across all age groups

Food and Nutrition Education and Management Programs and Services	326,252,766	274,432,040	600,684,806
<u>Preventative Care</u>	<u>112,696,903</u>	<u>115,753,030</u>	<u>228,449,933</u>
Sub-total	438,949,669	390,185,070	829,134,739

Ensure business friendly regulatory environment

Regulation, Regulatory Compliance, and Regulatory Supervision	151,148,912	144,580,946	295,729,858
Occupational and Professional Certification, Licensure, Examinations and Permitting	57,867,712	57,933,316	115,801,028
Business Development	36,764,439	69,959,576	106,724,015
Business Certification, Licensing, and Permitting	38,645,841	39,052,991	77,698,832
Code and Commercial Enforcement	21,115,640	21,844,574	42,960,214
Collection and Distribution of Taxes and Fees	19,217,269	20,211,126	39,428,395
Nevada Liability Insurance Verification Electronically (NV LIVE) Program	13,091,767	13,828,385	26,920,152
Rates and Rulemakings	9,299,970	8,997,807	18,297,777
Insurance Regulation, Licensing, and Oversight	5,642,882	7,284,020	12,926,902
Administration of Commercial Motor Vehicles and Fuel Industry Programs	4,829,901	4,977,095	9,806,996
Nevada Magazine	3,695,964	5,556,205	9,252,169
Corporate, Domestic Partnership, and Other Business Entity Registration	2,702,523	2,754,954	5,457,477
Securities Regulation and Enforcement	2,630,527	2,682,958	5,313,485
On-Site Consultation and Safety and Health Services to Employers	1,986,218	2,045,067	4,031,285
Administrative Court and Hearings	1,485,563	1,437,559	2,923,122
Captive Insurance Program	1,262,475	1,123,436	2,385,911
Global Trade, Investment and Development Programs	1,009,197	1,026,172	2,035,369
Prevailing Wage and Labor Oversight	796,086	785,133	1,581,219
Recruitment and Attraction of Businesses and Industries	392,572	422,647	815,219
<u>Collective Bargaining and Labor Relations</u>	<u>428,660</u>	<u>358,593</u>	<u>787,253</u>
Sub-total	374,014,118	406,862,560	780,876,678

Prevent crime and protect the rights of all Nevadans

Supervision of Offenders	109,675,938	113,995,269	223,671,207
Patrol Operations	67,906,185	71,368,065	139,274,250
Maintain Criminal History Records	51,063,424	52,325,351	103,388,775
Law Enforcement Operations	29,435,601	29,490,549	58,926,150
Criminal Investigations and Prosecutions	23,800,772	23,403,945	47,204,717
Forensic Services	22,129,909	20,752,497	42,882,406

Pre-Sentence Investigations Report	16,242,576	16,882,787	33,125,363
Invocation of Sanctions and Maintenance of Driver Record Histories	6,455,004	6,637,025	13,092,029
Occupational and Workplace Safety Enforcement and Oversight	6,245,704	6,418,323	12,664,027
Maintain Sex Offender Registry	4,744,160	4,740,549	9,484,709
Safety Programs	4,105,529	4,490,919	8,596,448
Law Enforcement Protection Service to State Government Personnel and Assets	3,737,712	3,911,208	7,648,920
Parole Hearings	3,385,100	3,461,282	6,846,382
Storing and Securing Evidence	1,224,003	1,265,588	2,489,591
Mine Safety Training and Enforcement	1,057,788	1,080,237	2,138,025
Pardons Board	104,694	107,050	211,744
Manage and Participate in Narcotics Task Force	97,442	97,347	194,789
<u>Criminal History Background Checks</u>	<u>15,086</u>	<u>15,086</u>	<u>30,172</u>
Sub-total	351,426,627	360,443,077	711,869,704

Ensure Nevada's justice systems and law enforcement processes are effective and fair

Medium, Close, and Maximum Security	212,005,632	218,924,876	430,930,508
Inmate Services	37,703,587	34,452,642	72,156,229
Court Administration and Support Services	24,555,615	24,827,552	49,383,167
District Courts	23,068,319	23,398,502	46,466,821
Supreme Court	21,843,453	22,009,313	43,852,766
Prison Industries	9,356,557	8,598,158	17,954,715
Court of Appeals	4,838,109	4,881,481	9,719,590
Indigent Defense	4,743,709	4,878,630	9,622,339
Acquire and Administer Criminal Justice Grants	3,975,258	4,017,035	7,992,293
Dispatch Services	3,230,681	3,225,905	6,456,586
<u>Sentencing Commission</u>	<u>627,920</u>	<u>638,565</u>	<u>1,266,485</u>
Sub-total	345,948,840	349,852,659	695,801,499

Protect & sustainably manage natural resources

Water Quality Planning, Pollution Control, Delivery and Protection	56,701,980	60,727,998	117,429,978
Sagebrush Ecosystem Program	53,113,762	53,087,037	106,200,799
Habitat Conservation, Preservation, and Management	31,028,326	30,861,203	61,889,529
Fisheries Management	16,835,359	14,721,168	31,556,527
Game and Wildlife Management	15,668,396	15,342,717	31,011,113
Waste Management and Regulation of Solid and Hazardous Wastes	15,332,326	14,925,130	30,257,456
Air pollution control, planning, chemical accident prevention	14,118,823	14,136,967	28,255,790
Forestry and Natural Resource Programs	12,691,517	12,045,278	24,736,795
Drinking Water Regulation and Lab Certification	11,622,969	11,876,782	23,499,751
Contamination Clean-Up, Underground Storage Tank Regulation, and Petroleum Fund	10,863,011	11,811,666	22,674,677
Mining Regulation and Fluid Management and Reclamation	9,220,373	9,372,662	18,593,035
Resource Management and Public Outreach	7,687,000	7,206,961	14,893,961
Electric and Water Resources Planning, Maintenance and Development	5,004,244	4,670,555	9,674,799

Water Rights	2,928,362	2,967,360	5,895,722
Well Drilling	2,938,507	2,760,215	5,698,722
Floodplains Management	2,120,377	2,133,061	4,253,438
Regulation, Regulatory Compliance, and Regulatory Supervision	1,531,390	1,673,913	3,205,303
Plant Material, Nursery, and Seedbank Resources	2,003,127	1,169,387	3,172,514
Develop, Maintain, and Provide Species Data	1,321,662	1,374,815	2,696,477
Authorizing occupancy and use of state-owned lands	1,522,289	1,164,395	2,686,684
Land Use Planning and Technical Support	761,615	582,668	1,344,283
Protect and Preserve Lake Tahoe Environment	760,674	581,727	1,342,401
<u>Wildland Fire Protection</u>	<u>-2,343,241</u>	<u>-96,113</u>	<u>-2,439,354</u>
Sub-total	273,432,848	275,097,552	548,530,400

Provide excellent customer service & improve transparent reporting

Constituent Services	89,944,892	92,259,180	182,204,072
Revenue Collection and Compliance	46,379,282	46,342,686	92,721,968
Agency Investigation and Oversight of Waste, Fraud, and Abuse	36,686,717	37,005,114	73,691,831
Audits, Compliance, and Enforcement	16,779,558	17,586,941	34,366,499
State Mail Services	9,485,588	9,328,378	18,813,966
Treasurer's Core Responsibilities and Administration	7,151,099	7,612,780	14,763,879
Agency Directors' Offices	6,838,104	6,822,527	13,660,631
Data and Statistics Reporting	3,520,575	3,651,944	7,172,519
State printing office	3,359,936	3,116,815	6,476,751
Archives and records management	2,515,082	2,538,260	5,053,342
Interim Legislative Operations, Reporting and Compliance	1,792,032	1,801,265	3,593,297
Administrative Hearings for Citizen Disputes of Dept. Actions	1,358,202	1,374,328	2,732,530
Judicial Discipline and Adjudicatory Proceedings	973,334	971,215	1,944,549
Mansion and Event Operations and Support	587,772	351,672	939,444
<u>Issue Judicial Ethics Advisory Opinions to Judicial Officers & Aspirants</u>	<u>243,334</u>	<u>242,804</u>	<u>486,138</u>
Sub-total	227,615,507	231,005,909	458,621,416

Reduce prevalence of risky & addictive behaviors

Youth and Juvenile Correction, Delinquency Prevention, and Parole Services and Programs	62,378,963	60,394,968	122,773,931
Specialty Courts	50,317,887	47,694,389	98,012,276
Early Intervention Services	45,320,827	46,026,263	91,347,090
<u>Substance Abuse Programs</u>	<u>5,392,296</u>	<u>6,031,252</u>	<u>11,423,548</u>
Sub-total	163,409,973	160,146,872	323,556,845

Reduce food insecurity

<u>Supplemental Nutrition Assistance Program (SNAP)</u>	<u>127,959,145</u>	<u>125,718,872</u>	<u>253,678,017</u>
Sub-total	127,959,145	125,718,872	253,678,017

Strengthen emergency preparedness & resiliency

Emergency Preparedness and Response Coordination and Recovery	52,043,945	50,659,915	102,703,860
Management of National Guard Facilities and Equipment	32,181,250	35,283,446	67,464,696

Hazardous Materials Management	3,899,014	4,050,353	7,949,367
Command and Control of State Militia Force	1,858,219	1,732,474	3,590,693
Oversight for Radioactive Waste Activities	951,328	916,316	1,867,644
Pass-through	951,328	916,316	1,867,644
"All-Risk" Emergency Services	690,336	702,530	1,392,866
Manage and Participate in Nevada Threats Analysis	569,436	569,055	1,138,491
National Guard Recruitment and Training	185,953	226,858	412,811
Sub-total	93,330,809	95,057,263	188,388,072
Be the most veteran-friendly state in nation			
Nevada State Veterans Home Quality of Care	18,338,322	22,649,310	40,987,632
Nevada State Veterans Home Support Services	17,807,137	21,991,782	39,798,919
Nevada State Veterans Home Quality of Life	17,802,988	21,987,403	39,790,391
Veterans Advocacy and Support	3,278,826	3,377,208	6,656,034
Veterans Cemeteries	3,278,826	3,377,208	6,656,034
Sub-total	60,506,099	73,382,911	133,889,010
Recruit & retain a mission-ready workforce			
Administration of Retirement Account	28,428,719	23,055,951	51,484,670
Agency Human Resource Services	18,568,269	18,526,153	37,094,422
Personnel Training	4,690,938	4,811,271	9,502,209
Administration - Personnel and Payroll Services	4,560,917	4,057,356	8,618,273
Statewide Employee Relations and Management	4,067,845	3,618,723	7,686,568
Central Payroll and Records	3,698,041	3,289,748	6,987,789
Recall to active service retired justices and judges	1,728,577	1,729,065	3,457,642
Wage and Hour Compliance	796,329	785,372	1,581,701
Professional Development Programs for State Employees	690,336	702,530	1,392,866
Sub-total	67,229,971	60,576,169	127,806,140
Become nation's leading producer & consumer of clean & renewable energy			
Hydropower Activities	38,737,825	39,233,204	77,971,029
<u>Promote Energy Efficiency, Conservation, and Clean Energy Development</u>	<u>21,115,167</u>	<u>21,380,059</u>	<u>42,495,226</u>
Sub-total	59,852,992	60,613,263	120,466,255
Celebrate & enhance cultural & heritage resources			
Nevada Indian Commission	24,162,000	26,015,646	50,177,646
Develop, Operate, and Maintain Parks, Trails, and Historic Sites	12,898,685	13,065,484	25,964,169
Arts and Culture Education and Outreach Programs	4,570,819	4,702,828	9,273,647
Nevada Humanities	3,511,220	5,371,461	8,882,681
Museum Collections, Exhibitions, and Research	2,237,401	2,347,767	4,585,168
Curatorial Operations	2,183,554	2,290,917	4,474,471
<u>Library Development and Services</u>	<u>1,591,436</u>	<u>1,628,518</u>	<u>3,219,954</u>
Sub-total	51,155,115	55,422,621	106,577,736
Maintain our historic leadership role in tourism & gaming			
Gaming Regulation, Compliance, and Oversight	14,853,606	14,870,898	29,724,504

Gaming Regulation, Compliance, and Oversight	14,853,606	14,870,898	29,724,504
Tourism Marketing and Advertising	10,151,727	5,674,490	15,826,217
Tourism Development	5,606,101	8,437,143	14,043,244
Tourism Industry Sales and Partnerships	8,067,438	5,246,461	13,313,899
Gaming Laboratory	5,722,242	5,718,085	11,440,327
Tourism Public Relations	4,693,244	5,246,461	9,939,705
Sub-total	49,094,358	45,193,538	94,287,896
Enhance access to broadband services & digitally delivered information			
<u>Broadband Planning and Implementation</u>	48,461,384	12,408,065	60,869,449
Sub-total	48,461,384	12,408,065	60,869,449
Ensure highly skilled & diverse workforce			
Educator Development and Educator Effectiveness Programs	24,129,177	24,136,929	48,266,106
Professional Training and Continuing Education Programs and Services	3,681,004	2,414,539	6,095,543
Safety and Health Training to Nevada Employees	1,986,218	2,045,067	4,031,285
Private Postsecondary Institution Licensure and Regulation	668,541	645,340	1,313,881
<u>Apprenticeships</u>	156,995	150,743	307,738
Sub-total	30,621,935	29,392,618	60,014,553
Reduce unemployment rate among target populations			
Vocational Rehabilitation	21,668,133	21,602,023	43,270,156
Entrepreneurial and Employment Opportunities for the Blind and Others with Physical Disabilities	6,389,801	6,482,136	12,871,937
Sub-total	28,057,934	28,084,159	56,142,093
Improve pedestrian & traffic safety on streets & highways			
Multimodal, Aviation, Transit, Rail, Bicycle, and Pedestrian Programs	7,264,655	7,272,701	14,537,356
<u>District Communication, Permitting, and Right of Way</u>	2,134,784	2,137,151	4,271,935
Sub-total	9,399,439	9,409,852	18,809,291
Provide excellent customer service & improve transparent reporting			
<u>State Mail Services</u>	9,303,685	9,123,755	18,427,440
Sub-total	9,303,685	9,123,755	18,427,440
Lead nation in creation of high-quality jobs			
Rural Community and Economic Development	3,830,011	3,808,804	7,638,815
<u>Economic and Business Development Programs</u>	879,225	929,023	1,808,248
Sub-total	4,709,236	4,737,827	9,447,063
Celebrate & enhance cultural & heritage resources			
Sub-total	0	0	0
Improve efficiency of operations & service delivery			
Sub-total	0	0	0
Grand Total	23,294,254,404	23,708,018,634	47,002,273,038

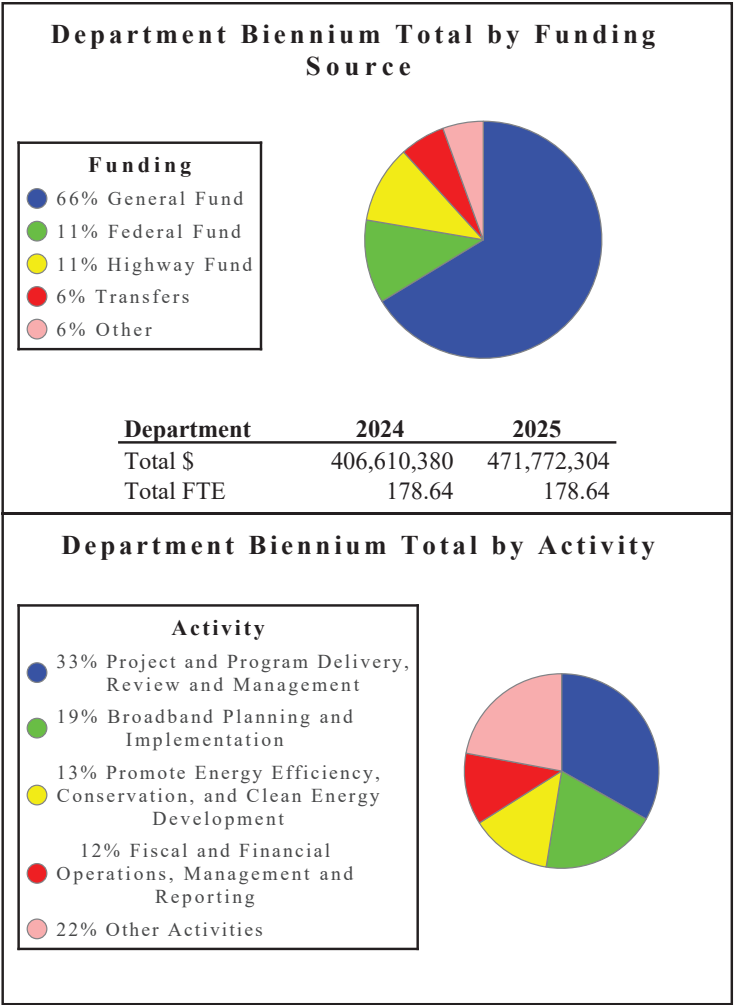
Gaming Regulation, Compliance, and Oversight	14,853,606	14,870,898	29,724,504
Tourism Marketing and Advertising	10,151,727	5,674,490	15,826,217
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Sub-total	49,094,358	45,193,538	94,287,896
Enhance access to broadband services & digitally delivered information			
<u>Broadband Planning and Implementation</u>	48,461,384	12,408,065	60,869,449
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Ensure highly skilled & diverse workforce			
Educator Development and Educator Effectiveness Programs	24,129,177	24,136,929	48,266,106
Professional Training and Continuing Education Programs and Services	3,681,004	2,414,539	6,095,543
Safety and Health Training to Nevada Employees	1,986,218	2,045,067	4,031,285
Private Postsecondary Institution Licensure and Regulation	668,541	645,340	1,313,881
<u>Apprenticeships</u>	156,995	150,743	307,738
Sub-total	30,621,935	29,392,618	60,014,553
Reduce unemployment rate among target populations			
Vocational Rehabilitation	21,668,133	21,602,023	43,270,156
Entrepreneurial and Employment Opportunities for the Blind and Others with Physical Disabilities	6,389,801	6,482,136	12,871,937
Sub-total	28,057,934	28,084,159	56,142,093
Improve pedestrian & traffic safety on streets & highways			
Multimodal, Aviation, Transit, Rail, Bicycle, and Pedestrian Programs	7,264,655	7,272,701	14,537,356
<u>District Communication, Permitting, and Right of Way</u>	2,134,784	2,137,151	4,271,935
Sub-total	9,399,439	9,409,852	18,809,291
Provide excellent customer service & improve transparent reporting			
<u>State Mail Services</u>	9,303,685	9,123,755	18,427,440
Sub-total	9,303,685	9,123,755	18,427,440
Lead nation in creation of high-quality jobs			
Rural Community and Economic Development	3,830,011	3,808,804	7,638,815
<u>Economic and Business Development Programs</u>	879,225	929,023	1,808,248
Sub-total	4,709,236	4,737,827	9,447,063
Celebrate & enhance cultural & heritage resources			
Sub-total	0	0	0
Improve efficiency of operations & service delivery			
Sub-total	0	0	0
Grand Total	23,294,254,404	23,708,018,634	47,002,273,038

ELECTED OFFICIALS

GOVERNOR'S OFFICE - The Office of the Governor of Nevada provides the highest quality leadership, vision and public service to Nevada's residents. This office strives to actualize the Governor's vision which includes: elevating education, ensuring access to healthcare for Nevadans, empowering the growth of a healthy, resilient and sustainable economy, creating safety, security, and justice, enhancing infrastructure, energy and environment, and lead in a way that promotes an efficient and responsive government.

Department Budget Highlights:

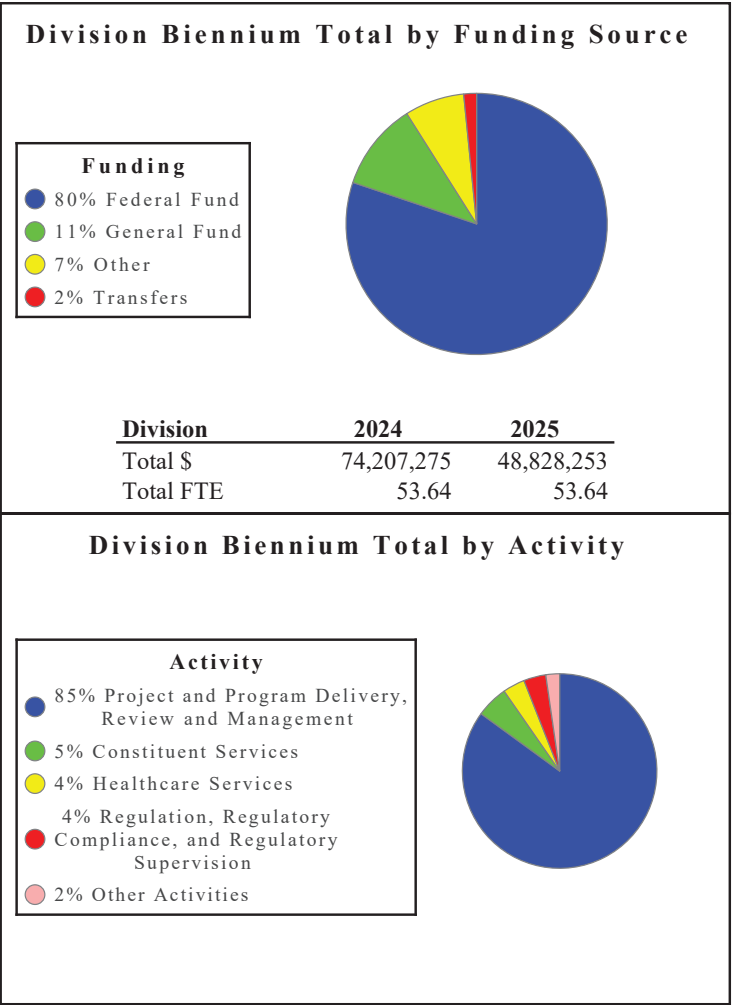
- 1. **Governor's Office** - The Governor's Executive Budget contains no significant changes.



GOVERNOR'S OFFICE - The Office of the Governor of Nevada provides the highest quality leadership, vision and public service to Nevada's residents. This Office strives to actualize the Governor's vision which includes: elevating education, ensuring access to health for Nevadans, empowering the growth of a healthy, resilient and sustainable economy, creating safety, security and justice, enhancing infrastructure, energy and environment, and lead in a way that promotes an efficient and responsive government.

Division Budget Highlights:

- 1. **Governor's Office** - The Governor's Executive Budget contains no significant changes.
- 2. **Office of Grant Procurement** - The Governor's Executive Budget contains no significant changes.



Activity: Administration - Grants Management, Distribution and Acquisition

Resources			
Funding		FY 2024	FY 2025
General Fund	\$	826,771	839,349
Transfers	\$	99,934	100,281
TOTAL	\$	926,705	939,630
Goals		FY 2024	FY 2025
Improve efficiency of operations & service delivery		926,705	939,630

Activity: Constituent Services

This activity facilitates responses to constituents' requests for information and assistance, and assists in coordinating the flow of information to other areas of government and to taxpayers.

Performance Measures

1. Percent of Constituent Requests Processed

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Projected	Projected	Projected	Projected
Percent:	98.00%	98.00%	98.00%	98.00%	28.01%	98.00%	98.00%

Resources

Funding		FY 2024	FY 2025
Federal Fund	\$	0	0
General Fund	\$	2,901,756	2,811,317
Transfers	\$	408,079	408,525
Other	\$	21,880	0
TOTAL	\$	3,331,714	3,219,842

Goals	FY 2024	FY 2025
Provide excellent customer service & improve transparent reporting	3,331,714	3,219,842

Activity: Regulation, Regulatory Compliance, and Regulatory Supervision

This activity allows the Nevada State Athletic Commission to regulate all contests or exhibitions of unarmed combat, including the licensure and supervision of promoters, boxers, mixed martial artists, kickboxers, seconds, managers, ring announcers, matchmakers, judges, referees, timekeepers, and ringside doctors.

Performance Measures

1. Number of Regulated Events

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	67	58	85	68	70	70	70

2. Number of National Identification Cards Issued

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	255	209	80	162	150	150	150

3. Dollar Amount of Reported Revenue

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Dollars:	5,040,812	4,217,180	450,000	6,108,545	4,000,000	4,000,000	4,000,000

4. Percent of Results Reported to Federal Registry within 48 Hours

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Projected	Actual	Projected	Projected	Projected
Percent:	106.00%	95.56%	100.00%	170.00%	100.00%	100.00%	100.00%

Resources

Funding		FY 2024	FY 2025
Transfers	\$	0	0
Other	\$	2,247,296	2,287,264
TOTAL	\$	2,247,296	2,287,264

Goals	FY 2024	FY 2025
Ensure business friendly regulatory environment	2,247,296	2,287,264

Activity: Healthcare Services

This activity will allow the Nevada State Athletic Commission to continue its comprehensive testing program for all licensed fighters. The testing program will involve both urine and blood collections and special analysis of various performance enhancing drugs and drugs of abuse.

Performance Measures

1. Percent of Contestants Drug Tested

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	99.84%	99.86%	100.00%	100.00%	100.00%	100.00%	100.00%

Resources			
Funding		FY 2024	FY 2025
Transfers	\$	0	0
Other	\$	2,247,296	2,287,264
TOTAL	\$	2,247,296	2,287,264
Goals		FY 2024	FY 2025
Improve quality & accessibility of primary medical services		2,247,296	2,287,264

Activity: Project and Program Delivery, Review and Management

This activity provides oversight of all Executive Branch agencies, sets the overall agenda and policy direction for state government and leads state government on a day-to-day basis.

Performance Measures

1. Number of Client Reports on Congressional Action and Available Grants

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Projected	Projected	Projected	Projected	Projected
Amount:	300	300	300	300	300	300	300

2. Number of Strategic Meetings on Substantive Policy

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Projected	Projected	Projected	Projected	Projected
Amount:	500	500	500	500	500	500	500

Resources

Funding		FY 2024	FY 2025
Federal Fund	\$	61,808,757	36,802,270
General Fund	\$	2,589,500	2,470,734
Transfers	\$	468,236	469,576
Other	\$	0	0
TOTAL	\$	64,866,493	39,742,580

Goals	FY 2024	FY 2025
Improve efficiency of operations & service delivery	64,866,493	39,742,580

Activity: Mansion and Event Operations and Support

This activity provides for resident and visitor recreational use and enjoyment of Nevada's resources.

Performance Measures

1. Number of Events Held at the Governor's Mansion

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Projected	Projected	Projected	Projected
Amount:	185	185	60	185	185	185	185

2. Number of Visitors Touring or Attending Functions at the Mansion

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Projected	Projected	Projected	Projected
Amount:	17,500	17,500	17,500	17,500	17,500	17,500	17,500

Resources			
Funding		FY 2024	FY 2025
General Fund	\$	587,772	351,672
TOTAL	\$	587,772	351,672
Goals		FY 2024	FY 2025
Provide excellent customer service & improve transparent reporting		587,772	351,672

OFFICE OF THE GOVERNOR

101-1000

PROGRAM DESCRIPTION

The supreme executive power of the state is vested in the Governor of Nevada and as such he/she is charged with seeing that all laws are faithfully executed. The Governor serves as chairman of the State Board of Examiners, Board of Directors for the Department of Transportation, Board of Prisons Commissioners, Board of Pardons Commissioners and Executive Branch Audit Committee. The Governor also serves as the Commander in Chief of the state military forces. The Governor is required to communicate by message on the condition of the state, recommend any legislation he deems necessary and submit a proposed executive budget at each regular session of the Legislature. Authority: Article 5 of the Nevada Constitution, NRS 223.

BASE

This request continues funding for 27 employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	3,044,106	3,073,943	3,182,665	3,070,144	3,182,293	3,070,140
REVERSIONS	-309,507	0	0	0	0	0
TRANSFER IN FED ARPA	240,186	921,600	611,758	612,468	611,757	612,467
TRANS FROM CARES ACT	46,965	0	0	0	0	0
TOTAL RESOURCES:	3,021,750	3,995,543	3,794,423	3,682,612	3,794,050	3,682,607
EXPENDITURES:						
PERSONNEL	2,218,072	2,988,713	3,003,374	2,863,736	3,003,371	2,863,731
OUT-OF-STATE TRAVEL	2,433	9,227	9,227	9,227	9,227	9,227
IN-STATE TRAVEL	33,454	34,133	34,103	34,133	34,103	34,133
OPERATING EXPENSES	400,862	410,624	408,353	445,803	408,353	445,803
ARP ACT	11,386	29,927	32,254	32,536	32,254	32,536
BOARDS TRACKING	63,193	50,998	17,541	17,541	17,541	17,541
NEW CATEGORY FROM WP LOAD	0	219,298	0	0	0	0
INFORMATION SERVICES	56,965	49,434	54,186	52,314	53,816	52,314
TRAINING	0	285	0	0	0	0
DEPARTMENT OF ADMINISTRATION COST ALLOCATIONS	82,962	82,942	82,962	74,899	82,962	74,899
PURCHASING ASSESSMENT	629	2,824	629	629	629	629
AG COST ALLOCATION PLAN	151,794	117,138	151,794	151,794	151,794	151,794
TOTAL EXPENDITURES:	3,021,750	3,995,543	3,794,423	3,682,612	3,794,050	3,682,607
TOTAL POSITIONS:	21.00	26.00	27.00	27.00	27.00	27.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, Enterprise Information Technology Services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-31,883	366,762	-31,883	130,309
TRANSFER IN FED ARPA	0	0	0	45	0	45
TOTAL RESOURCES:	0	0	-31,883	366,807	-31,883	130,354
EXPENDITURES:						
PERSONNEL	0	0	0	-1,025	0	-1,025
OPERATING EXPENSES	0	0	0	-1,659	0	-1,658
ARP ACT	0	0	0	235	0	235
INFORMATION SERVICES	0	0	578	-4,234	578	-4,234
PURCHASING ASSESSMENT	0	0	2,195	-246	2,195	-246
AG COST ALLOCATION PLAN	0	0	-34,656	373,736	-34,656	137,282
TOTAL EXPENDITURES:	0	0	-31,883	366,807	-31,883	130,354

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	56,727	0	64,443
TRANSFER IN FED ARPA	0	0	0	11,802	0	13,589
TOTAL RESOURCES:	0	0	0	68,529	0	78,032
EXPENDITURES:						
PERSONNEL	0	0	0	68,529	0	78,032
TOTAL EXPENDITURES:	0	0	0	68,529	0	78,032

OFFICE OF THE GOVERNOR
101-1000

ENHANCEMENT

E225 EFFICIENCY & INNOVATION

This request funds five non-classified positions and associated costs to provide policy analysis and development, managing a series of state agencies and support of the Governor.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	1,365,194	0	1,332,764
TOTAL RESOURCES:	0	0	0	1,365,194	0	1,332,764
EXPENDITURES:						
PERSONNEL	0	0	0	1,270,060	0	1,271,800
IN-STATE TRAVEL	0	0	0	19,916	0	19,916
OPERATING EXPENSES	0	0	0	36,355	0	36,355
EQUIPMENT	0	0	0	24,600	0	0
INFORMATION SERVICES	0	0	0	14,263	0	4,693
TOTAL EXPENDITURES:	0	0	0	1,365,194	0	1,332,764
TOTAL POSITIONS:	0.00	0.00	0.00	5.00	0.00	5.00

E226 EFFICIENCY & INNOVATION

This request funds salaries commensurate with the duties of positions in the Governor's Office.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	315,000	0	315,000
TOTAL RESOURCES:	0	0	0	315,000	0	315,000
EXPENDITURES:						
PERSONNEL	0	0	0	315,000	0	315,000
TOTAL EXPENDITURES:	0	0	0	315,000	0	315,000

E710 EQUIPMENT REPLACEMENT

This request funds the replacement of computer hardware and associated software in accordance with the Enterprise Technology Services' recommended replacement schedule.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	4,802	5,172	28,812	28,812
TOTAL RESOURCES:	0	0	4,802	5,172	28,812	28,812
EXPENDITURES:						
INFORMATION SERVICES	0	0	4,802	5,172	28,812	28,812
TOTAL EXPENDITURES:	0	0	4,802	5,172	28,812	28,812

SUMMARY

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	3,044,106	3,073,943	3,155,584	5,178,999	3,179,222	4,941,468
REVERSIONS	-309,507	0	0	0	0	0
TRANSFER IN FED ARPA	240,186	921,600	611,758	624,315	611,757	626,101
TRANS FROM CARES ACT	46,965	0	0	0	0	0
TOTAL RESOURCES:	3,021,750	3,995,543	3,767,342	5,803,314	3,790,979	5,567,569
EXPENDITURES:						
PERSONNEL	2,218,072	2,988,713	3,003,374	4,516,300	3,003,371	4,527,538
OUT-OF-STATE TRAVEL	2,433	9,227	9,227	9,227	9,227	9,227
IN-STATE TRAVEL	33,454	34,133	34,103	54,049	34,103	54,049
OPERATING EXPENSES	400,862	410,624	408,353	480,499	408,353	480,500
EQUIPMENT	0	0	0	24,600	0	0
ARP ACT	11,386	29,927	32,254	32,771	32,254	32,771
BOARDS TRACKING	63,193	50,998	17,541	17,541	17,541	17,541
NEW CATEGORY FROM WP LOAD	0	219,298	0	0	0	0
INFORMATION SERVICES	56,965	49,434	59,566	67,515	83,206	81,585
TRAINING	0	285	0	0	0	0
DEPARTMENT OF ADMINISTRATION COST ALLOCATIONS	82,962	82,942	82,962	74,899	82,962	74,899
PURCHASING ASSESSMENT	629	2,824	2,824	383	2,824	383
AG COST ALLOCATION PLAN	151,794	117,138	117,138	525,530	117,138	289,076

OFFICE OF THE GOVERNOR
101-1000

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	3,021,750	3,995,543	3,767,342	5,803,314	3,790,979	5,567,569
PERCENT CHANGE:		32.23%	-5.71%	45.24%	0.63%	-4.06%
TOTAL POSITIONS:	21.00	26.00	27.00	32.00	27.00	32.00

GOVERNOR'S MANSION MAINTENANCE

101-1001

PROGRAM DESCRIPTION

The Mansion Maintenance account was created to staff, operate and maintain the Governor's Mansion in Carson City. Additional allowances are included for the travel of the Governor's spouse to official functions.

BASE

This request continues funding for 2.64 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	332,280	335,975	342,275	330,422	342,275	330,876
REVERSIONS	-37,913	0	0	0	0	0
TRANSFER IN FED ARPA	0	1,674	0	0	0	0
TOTAL RESOURCES:	294,367	337,649	342,275	330,422	342,275	330,876
EXPENDITURES:						
PERSONNEL	159,119	168,207	167,908	167,891	167,908	167,891
OUT-OF-STATE TRAVEL	326	1,865	1,865	1,865	1,865	1,865
IN-STATE TRAVEL	2,043	2,285	2,503	2,503	2,503	2,503
OPERATING EXPENSES	27,701	61,066	63,792	64,485	63,792	64,485
MAINT OF BUILDINGS & GROUNDS	2,599	2,599	2,599	2,599	2,599	2,599
INFORMATION SERVICES	4,343	8,664	4,399	4,399	4,399	4,399
UTILITIES	57,472	52,152	57,472	58,384	57,472	58,838
DEPARTMENT OF ADMINISTRATION COST ALLOCATIONS	28,487	28,484	28,487	28,181	28,487	28,181
PURCHASING ASSESSMENT	115	165	115	115	115	115
DEFERRED FACILITIES MAINTENANCE	12,162	12,162	13,135	0	13,135	0
TOTAL EXPENDITURES:	294,367	337,649	342,275	330,422	342,275	330,876
TOTAL POSITIONS:	2.64	2.64	2.64	2.64	2.64	2.64

GOVERNOR'S MANSION MAINTENANCE
101-1001

MAINTENANCE

M100 STATEWIDE INFLATION

This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, Enterprise Information Technology Services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	519	1,847	519	1,847
TOTAL RESOURCES:	0	0	519	1,847	519	1,847
EXPENDITURES:						
PERSONNEL	0	0	0	-100	0	-100
OPERATING EXPENSES	0	0	0	2,249	0	2,249
INFORMATION SERVICES	0	0	469	-221	469	-221
PURCHASING ASSESSMENT	0	0	50	-81	50	-81
TOTAL EXPENDITURES:	0	0	519	1,847	519	1,847

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	2,799	0	3,973
TOTAL RESOURCES:	0	0	0	2,799	0	3,973
EXPENDITURES:						
PERSONNEL	0	0	0	2,799	0	3,973
TOTAL EXPENDITURES:	0	0	0	2,799	0	3,973

GOVERNOR'S MANSION MAINTENANCE
101-1001

ENHANCEMENT

E710 EQUIPMENT REPLACEMENT

This request funds the replacement of computer hardware and associated software in accordance with the Enterprise Technology Services' recommended replacement schedule.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	0	1,841	1,841
TOTAL RESOURCES:	0	0	0	0	1,841	1,841
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	0	1,841	1,841
TOTAL EXPENDITURES:	0	0	0	0	1,841	1,841

E730 MAINTENANCE OF BUILDINGS AND GROUNDS

This request funds facility maintenance for the Governor's Mansion. The necessary maintenance includes; door repairs, wall finishes replacement, replace carpet and damaged cabinet, painting, replace backflow preventer.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	252,704	0	13,135
TOTAL RESOURCES:	0	0	0	252,704	0	13,135
EXPENDITURES:						
MAINT OF BUILDINGS & GROUNDS	0	0	0	13,135	0	13,135
DEFERRED FACILITIES MAINTENANCE	0	0	0	239,569	0	0
TOTAL EXPENDITURES:	0	0	0	252,704	0	13,135

SUMMARY

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	332,280	335,975	342,794	587,772	344,635	351,672
REVERSIONS	-37,913	0	0	0	0	0
TRANSFER IN FED ARPA	0	1,674	0	0	0	0

GOVERNOR'S MANSION MAINTENANCE
101-1001

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	294,367	337,649	342,794	587,772	344,635	351,672
EXPENDITURES:						
PERSONNEL	159,119	168,207	167,908	170,590	167,908	171,764
OUT-OF-STATE TRAVEL	326	1,865	1,865	1,865	1,865	1,865
IN-STATE TRAVEL	2,043	2,285	2,503	2,503	2,503	2,503
OPERATING EXPENSES	27,701	61,066	63,792	66,734	63,792	66,734
MAINT OF BUILDINGS & GROUNDS	2,599	2,599	2,599	15,734	2,599	15,734
INFORMATION SERVICES	4,343	8,664	4,868	4,178	6,709	6,019
UTILITIES	57,472	52,152	57,472	58,384	57,472	58,838
DEPARTMENT OF ADMINISTRATION COST ALLOCATIONS	28,487	28,484	28,487	28,181	28,487	28,181
PURCHASING ASSESSMENT	115	165	165	34	165	34
DEFERRED FACILITIES MAINTENANCE	12,162	12,162	13,135	239,569	13,135	0
TOTAL EXPENDITURES:	294,367	337,649	342,794	587,772	344,635	351,672
PERCENT CHANGE:		14.70%	1.52%	74.08%	0.54%	-40.17%
TOTAL POSITIONS:	2.64	2.64	2.64	2.64	2.64	2.64

GOVERNOR'S WASHINGTON OFFICE

101-1011

PROGRAM DESCRIPTION

The Washington, D.C. office is responsible for identifying, monitoring and providing information on selected federal issues of high priority to the State of Nevada, such as nuclear waste, transportation funding and gaming. Other responsibilities include the identification of Economic Development Programs undertaken in other states that might be utilized in Nevada, dissemination of information on legislative decisions of importance to Nevada businesses and assistance to encourage foreign investment in Nevada.

BASE

This request continues funding for ongoing programs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM ECONOMIC DEV	18,881	18,881	18,881	18,881	18,881	18,881
TRANS FROM COMMISSION ON TOUR	103,414	103,414	103,414	103,414	103,414	103,414
TRANS FROM TRANSPORTATION	129,705	129,705	129,705	129,705	129,705	129,705
TOTAL RESOURCES:	252,000	252,000	252,000	252,000	252,000	252,000
EXPENDITURES:						
WASHINGTON OFFICE	252,000	252,000	252,000	252,000	252,000	252,000
TOTAL EXPENDITURES:	252,000	252,000	252,000	252,000	252,000	252,000

SUMMARY

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM ECONOMIC DEV	18,881	18,881	18,881	18,881	18,881	18,881
TRANS FROM COMMISSION ON TOUR	103,414	103,414	103,414	103,414	103,414	103,414
TRANS FROM TRANSPORTATION	129,705	129,705	129,705	129,705	129,705	129,705
TOTAL RESOURCES:	252,000	252,000	252,000	252,000	252,000	252,000
EXPENDITURES:						
WASHINGTON OFFICE	252,000	252,000	252,000	252,000	252,000	252,000
TOTAL EXPENDITURES:	252,000	252,000	252,000	252,000	252,000	252,000
PERCENT CHANGE:		0.00%	0.00%	0.00%	0.00%	0.00%

COVID-19 RELIEF PROGRAMS

101-1327

PROGRAM DESCRIPTION

BASE

This request continues funding for projects under federal COVID-19 relief programs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	653,103,677	0	529,564,451	0
FEDERAL FUNDS FROM PREVIOUS YEAR	2,922,826,497	2,315,949,271	0	61,808,757	0	39,628,683
FEDERAL FUNDS TO NEW YEAR	-2,315,949,270	0	0	0	0	0
FED AMERICAN RESCUE PLAN ACT	75,369,262	0	0	0	0	0
FED GEER GRANT	10,044,418	2,686,118	0	0	0	0
FED EMERGENCY RENTAL ASSISTANCE	0	1,419,226	0	0	0	0
PRIOR YEAR REFUNDS	2,000	0	0	0	0	0
TOTAL RESOURCES:	692,292,907	2,320,054,615	653,103,677	61,808,757	529,564,451	39,628,683
EXPENDITURES:						
LOCAL GOVERNMENT	1,850,414	0	0	0	0	0
CRF STATE GOVERNMENT	76,050,474	0	0	0	0	0
GEER GRANT	10,044,418	2,688,118	0	0	0	0
EMERGENCY RENTAL ASSISTANCE PROG	87,399,270	15,798,257	87,399,270	0	87,399,270	0
ARPA - ADMINISTRATION	3,149,084	4,355,222	2,825,482	2,150,499	2,001,316	2,175,714
ARPA - NON ENTITLEMENT GOVT	75,369,262	4,310,079	0	0	0	0
ARPA - POSITION RESTORATIONS	44,595,742	21,728,448	0	0	0	0
ARPA - SENATE BILL 461	356,889,969	21,610,031	1,370,200	0	1,370,200	0
ARPA - ASSEMBLY BILL 495	0	215,000,000	0	0	0	0
ARPA - ASSEMBLY BILL 484	271,676	53,728,324	271,676	0	271,676	0
ARPA - ASSEMBLY BILL 486	5,000,000	0	0	0	0	0
ARPA - BROADBAND INITIATIVES	0	203,580,768	0	0	0	0
ARPA - HOME MEANS NEVADA	0	500,000,000	0	0	0	0
ARPA - PROJECTS	23,794,312	180,417,878	23,794,312	74	23,794,312	1,478
ARPA - STATE AGENCY ALLOCATIONS	7,661,674	274,389,434	7,661,674	2,717,022	7,661,674	2,403,892
ARPA - COMMUNITY RECOVERY GRANTS	216,612	29,783,388	216,612	0	216,612	0
ARPA - CHILD CARE	0	80,000,000	0	0	0	0
ARPA - UNIVERSAL SCHOOL MEALS	0	104,059,429	0	0	0	0
ARPA - CRISIS CARE	0	30,000,000	0	0	0	0
ARPA - CHILDRENS MENTAL HEALTH	0	26,224,595	0	15,583,009	0	0

COVID-19 RELIEF PROGRAMS
101-1327

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
ARPA - ENVIRONMENTAL	0	3,119,500	0	0	0	0
ARPA - PUBLIC HEALTH	0	224,971,764	0	34,498	0	35,900
ARPA - SVCS FOR SPECIFIC POPULATIONS	0	100,614,158	0	1,694,972	0	0
ARPA - WATER/SEWER/LEAD	0	106,400,000	0	0	0	0
ARPA - GRANTS TO TRIBES	0	20,000,000	0	0	0	0
ARPA - FURLOUGH PAYBACK	0	35,466,465	0	0	0	0
ARPA - REVENUE LOSS RESERVE	0	61,808,757	69,336,472	39,628,683	0	35,011,699
RESERVE	0	0	460,227,979	0	406,849,391	0
TOTAL EXPENDITURES:	692,292,907	2,320,054,615	653,103,677	61,808,757	529,564,451	39,628,683

MAINTENANCE

M100 STATEWIDE INFLATION

This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, Enterprise Information Technology Services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
FEDERAL FUNDS FROM PREVIOUS YEAR	0	0	0	0	0	-1,537
TOTAL RESOURCES:	0	0	0	0	0	-1,537
EXPENDITURES:						
ARPA - REVENUE LOSS RESERVE	0	0	0	-1,537	0	-3,586
STATEWIDE COST ALLOCATION PLAN	0	0	0	1,537	0	2,049
TOTAL EXPENDITURES:	0	0	0	0	0	-1,537

ENHANCEMENT

E125 ECONOMIC OPPORTUNITY & SKILLED WORKFORCE

This request funds a transfer to the Governor's Finance Office for a new allocation for grant monitoring consultant and system. This is a companion to E125 in Governor's Office of Finance - Budget Division, budget account 1340.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
FEDERAL FUNDS FROM PREVIOUS YEAR	0	0	0	0	0	-148,400

COVID-19 RELIEF PROGRAMS
101-1327

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	0	0	-148,400
EXPENDITURES:						
ARPA - STATE AGENCY ALLOCATIONS	0	0	0	148,400	0	142,900
ARPA - REVENUE LOSS RESERVE	0	0	0	-148,400	0	-291,300
TOTAL EXPENDITURES:	0	0	0	0	0	-148,400

E225 EFFICIENCY & INNOVATION

This request funds a transfer to the Governor's Finance Office for a new allocation for grant monitoring travel. This is a companion to E125 in Governor's Office of Finance - Budget Division, budget account 1340.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
FEDERAL FUNDS FROM PREVIOUS YEAR	0	0	0	0	0	-16,661
TOTAL RESOURCES:	0	0	0	0	0	-16,661
EXPENDITURES:						
ARPA - ADMINISTRATION	0	0	0	16,661	0	16,661
ARPA - REVENUE LOSS RESERVE	0	0	0	-16,661	0	-33,322
TOTAL EXPENDITURES:	0	0	0	0	0	-16,661

E226 EFFICIENCY & INNOVATION

This request funds a transfer to the Division of Public and Behavioral Health (DPBH) for a new allocation for ten intermittent fiscal support staff, previously funded with a source that has expired. This is a companion to E226 in DPBH - Office of Health Administration, budget account 3223.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
FEDERAL FUNDS FROM PREVIOUS YEAR	0	0	0	0	0	-844,771
TOTAL RESOURCES:	0	0	0	0	0	-844,771
EXPENDITURES:						
ARPA - STATE AGENCY ALLOCATIONS	0	0	0	844,771	0	885,754
ARPA - REVENUE LOSS RESERVE	0	0	0	-844,771	0	-1,730,525
TOTAL EXPENDITURES:	0	0	0	0	0	-844,771

COVID-19 RELIEF PROGRAMS
101-1327

E227 EFFICIENCY & INNOVATION

This request funds a transfer to the Division of Public and Behavioral Health (DPBH) for a new allocation for a reclassification of one Management Analyst. This relates to E226 and is a companion to E226 and E807 in DPBH - Office of Health Administration, budget account 3223.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
FEDERAL FUNDS FROM PREVIOUS YEAR	0	0	0	0	0	-19,410
TOTAL RESOURCES:	0	0	0	0	0	-19,410
EXPENDITURES:						
ARPA - STATE AGENCY ALLOCATIONS	0	0	0	19,410	0	20,459
ARPA - REVENUE LOSS RESERVE	0	0	0	-19,410	0	-39,869
TOTAL EXPENDITURES:	0	0	0	0	0	-19,410

E248 EFFICIENCY & INNOVATION

This request funds a transfer to the Division of Health Care Finance and Policy (DHCFP) for a new allocation for support staffing. This is a companion to E248 in HCF&P Administration, budget account 3158.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
FEDERAL FUNDS FROM PREVIOUS YEAR	0	0	0	0	0	-851,909
TOTAL RESOURCES:	0	0	0	0	0	-851,909
EXPENDITURES:						
ARPA - STATE AGENCY ALLOCATIONS	0	0	0	851,909	0	868,314
ARPA - REVENUE LOSS RESERVE	0	0	0	-851,909	0	-1,720,223
TOTAL EXPENDITURES:	0	0	0	0	0	-851,909

E249 EFFICIENCY & INNOVATION

This request funds a transfer to the Department of Public Safety (DPS) for a new allocation to adjust previously-approved funding for the Nevada Criminal Justice Information System Modernization project, due to rate changes. This is a companion to E249 in DPS-Central Rep for NV Records of Criminal History, budget account 4709.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
EXPENDITURES:						
ARPA - STATE AGENCY ALLOCATIONS	0	0	0	0	0	76,015

COVID-19 RELIEF PROGRAMS
101-1327

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
ARPA - REVENUE LOSS RESERVE	0	0	0	0	0	-76,015
TOTAL EXPENDITURES:	0	0	0	0	0	0

E350 PROMOTING HEALTHY, VIBRANT COMMUNITIES

This request funds a transfer to the Division of Purchasing for a continuing warehouse lease to store personal protective equipment. This is a companion to E350 in Purchasing, budget account 1358.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
FEDERAL FUNDS FROM PREVIOUS YEAR	0	0	0	0	0	-943,725
TOTAL RESOURCES:	0	0	0	0	0	-943,725
EXPENDITURES:						
ARPA - STATE AGENCY ALLOCATIONS	0	0	0	943,725	0	479,925
ARPA - REVENUE LOSS RESERVE	0	0	0	-943,725	0	-1,423,650
TOTAL EXPENDITURES:	0	0	0	0	0	-943,725

SUMMARY

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	653,103,677	0	529,564,451	0
FEDERAL FUNDS FROM PREVIOUS YEAR	2,922,826,497	2,315,949,271	0	61,808,757	0	36,802,270
FEDERAL FUNDS TO NEW YEAR	-2,315,949,270	0	0	0	0	0
FED AMERICAN RESCUE PLAN ACT	75,369,262	0	0	0	0	0
FED GEER GRANT	10,044,418	2,686,118	0	0	0	0
FED EMERGENCY RENTAL ASSISTANCE	0	1,419,226	0	0	0	0
PRIOR YEAR REFUNDS	2,000	0	0	0	0	0
TOTAL RESOURCES:	692,292,907	2,320,054,615	653,103,677	61,808,757	529,564,451	36,802,270
EXPENDITURES:						
LOCAL GOVERNMENT	1,850,414	0	0	0	0	0
CRF STATE GOVERNMENT	76,050,474	0	0	0	0	0
GEER GRANT	10,044,418	2,688,118	0	0	0	0

COVID-19 RELIEF PROGRAMS
101-1327

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
EMERGENCY RENTAL ASSISTANCE PROG	87,399,270	15,798,257	87,399,270	0	87,399,270	0
ARPA - ADMINISTRATION	3,149,084	4,355,222	2,825,482	2,167,160	2,001,316	2,192,375
ARPA - NON ENTITLEMENT GOVT	75,369,262	4,310,079	0	0	0	0
ARPA - POSITION RESTORATIONS	44,595,742	21,728,448	0	0	0	0
ARPA - SENATE BILL 461	356,889,969	21,610,031	1,370,200	0	1,370,200	0
ARPA - ASSEMBLY BILL 495	0	215,000,000	0	0	0	0
ARPA - ASSEMBLY BILL 484	271,676	53,728,324	271,676	0	271,676	0
ARPA - ASSEMBLY BILL 486	5,000,000	0	0	0	0	0
ARPA - BROADBAND INITIATIVES	0	203,580,768	0	0	0	0
ARPA - HOME MEANS NEVADA	0	500,000,000	0	0	0	0
ARPA - PROJECTS	23,794,312	180,417,878	23,794,312	74	23,794,312	1,478
ARPA - STATE AGENCY ALLOCATIONS	7,661,674	274,389,434	7,661,674	5,525,237	7,661,674	4,877,259
ARPA - COMMUNITY RECOVERY GRANTS	216,612	29,783,388	216,612	0	216,612	0
ARPA - CHILD CARE	0	80,000,000	0	0	0	0
ARPA - UNIVERSAL SCHOOL MEALS	0	104,059,429	0	0	0	0
ARPA - CRISIS CARE	0	30,000,000	0	0	0	0
ARPA - CHILDRENS MENTAL HEALTH	0	26,224,595	0	15,583,009	0	0
ARPA - ENVIRONMENTAL	0	3,119,500	0	0	0	0
ARPA - PUBLIC HEALTH	0	224,971,764	0	34,498	0	35,900
ARPA - SVCS FOR SPECIFIC POPULATIONS	0	100,614,158	0	1,694,972	0	0
ARPA - WATER/SEWER/LEAD	0	106,400,000	0	0	0	0
ARPA - GRANTS TO TRIBES	0	20,000,000	0	0	0	0
ARPA - FURLOUGH PAYBACK	0	35,466,465	0	0	0	0
ARPA - REVENUE LOSS RESERVE	0	61,808,757	69,336,472	36,802,270	0	29,693,209
RESERVE	0	0	460,227,979	0	406,849,391	0
STATEWIDE COST ALLOCATION PLAN	0	0	0	1,537	0	2,049
TOTAL EXPENDITURES:	692,292,907	2,320,054,615	653,103,677	61,808,757	529,564,451	36,802,270
PERCENT CHANGE:		235.13%	-71.85%	-97.34%	-18.92%	-40.46%

ATHLETIC COMMISSION

101-3952

PROGRAM DESCRIPTION

The Nevada State Athletic Commission (Commission) regulates all contests or exhibitions of unarmed combat, including the licensure and supervision of promoters, boxers, mixed martial artists, kick boxers, seconds, ring officials, managers and matchmakers. The Nevada Athletic Commission was established by an act of the Nevada Legislature in 1941. Since that time, the Commission has regulated professional unarmed combat (e.g., boxing, kick boxing and mixed martial arts) in Nevada. The conduct and regulation of unarmed combat in Nevada are governed by NRS Chapter 467 and Chapter 467 of the Nevada Administrative Code. The Commission administers the state laws and regulations governing unarmed combat for the protection of the public and to ensure the health and safety of the contestants.

BASE

This request continues funding for eight positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	2,271,861	3,357,862	3,466,953	2,721,543	3,782,389	3,058,659
BALANCE FORWARD TO NEW YEAR	-3,357,861	0	0	0	0	0
ATHLETIC COMMISSION GATE FEES	2,177,478	1,618,474	1,612,521	1,612,521	1,612,521	1,612,521
REIMBURSEMENT - AG COSTS	5,953	0	5,953	0	5,953	0
AMATEUR BOXING PROGRAM TICKET SURCHARGE	160,527	108,541	108,541	160,527	108,541	160,527
TRANSFER IN FED ARPA	0	10,185	0	0	0	0
TOTAL RESOURCES:	1,257,958	5,095,062	5,193,968	4,494,591	5,509,404	4,831,707
EXPENDITURES:						
PERSONNEL	735,743	811,363	818,328	820,610	832,301	834,611
OUT-OF-STATE TRAVEL	0	1,795	0	1,282	0	1,282
IN-STATE TRAVEL	2,211	7,213	2,211	7,690	2,211	7,690
OPERATING EXPENSES	298,475	390,743	331,419	312,326	335,102	315,368
AMATEUR BOXING PROGRAM	61,379	114,871	101,673	101,673	101,673	101,673
RANDOM DRUG TESTING PROGRAM	36,987	79,790	44,548	44,548	44,548	44,548
INFORMATION SERVICES	47,526	37,061	37,763	37,763	37,763	37,763
DEPARTMENT COST ALLOCATIONS	32,717	32,717	32,717	67,120	32,717	67,120
RESERVE - OPERATING	0	3,135,548	3,532,260	2,808,530	3,796,826	3,098,939
RESERVE	0	241,737	250,129	250,129	283,343	279,793
PURCHASING ASSESSMENT	4,597	5,082	4,597	4,597	4,597	4,597
STATEWIDE COST ALLOCATION PLAN	0	12,002	0	0	0	0
AG COST ALLOCATION PLAN	38,323	225,140	38,323	38,323	38,323	38,323
TOTAL EXPENDITURES:	1,257,958	5,095,062	5,193,968	4,494,591	5,509,404	4,831,707
TOTAL POSITIONS:	9.00	9.00	9.00	9.00	9.00	9.00

ATHLETIC COMMISSION
101-3952

MAINTENANCE

M100 STATEWIDE INFLATION

This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, Enterprise Information Technology Services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-199,304	-226,468
TOTAL RESOURCES:	0	0	0	0	-199,304	-226,468
EXPENDITURES:						
PERSONNEL	0	0	0	-553	0	-553
OPERATING EXPENSES	0	0	0	3,159	0	3,159
INFORMATION SERVICES	0	0	0	292	0	-467
RESERVE - OPERATING	0	0	-199,304	-226,468	-398,608	-388,947
PURCHASING ASSESSMENT	0	0	485	-3,502	485	-3,502
STATEWIDE COST ALLOCATION PLAN	0	0	12,002	26,433	12,002	22,371
AG COST ALLOCATION PLAN	0	0	186,817	200,639	186,817	141,471
TOTAL EXPENDITURES:	0	0	0	0	-199,304	-226,468

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-293	-16,401
TOTAL RESOURCES:	0	0	0	0	-293	-16,401
EXPENDITURES:						
PERSONNEL	0	0	293	16,401	293	20,246
RESERVE - OPERATING	0	0	-293	-16,401	-586	-36,647
TOTAL EXPENDITURES:	0	0	0	0	-293	-16,401

ATHLETIC COMMISSION
101-3952

ENHANCEMENT

E225 EFFICIENCY & INNOVATION

This request is for authority for Out-of-State Travel.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-1,677	-1,677
TOTAL RESOURCES:	0	0	0	0	-1,677	-1,677
EXPENDITURES:						
OUT-OF-STATE TRAVEL	0	0	1,677	1,677	1,677	1,677
RESERVE - OPERATING	0	0	-1,677	-1,677	-3,354	-3,354
TOTAL EXPENDITURES:	0	0	0	0	-1,677	-1,677

E710 EQUIPMENT REPLACEMENT

This request funds replacement computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-12,632	-12,632
TOTAL RESOURCES:	0	0	0	0	-12,632	-12,632
EXPENDITURES:						
INFORMATION SERVICES	0	0	12,632	12,632	0	0
RESERVE - OPERATING	0	0	-12,632	-12,632	-12,632	-12,632
TOTAL EXPENDITURES:	0	0	0	0	-12,632	-12,632

SUMMARY

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	2,271,861	3,357,862	3,466,953	2,721,543	3,568,483	2,801,481
BALANCE FORWARD TO NEW YEAR	-3,357,861	0	0	0	0	0
ATHLETIC COMMISSION GATE FEES	2,177,478	1,618,474	1,612,521	1,612,521	1,612,521	1,612,521

ATHLETIC COMMISSION
101-3952

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
REIMBURSEMENT - AG COSTS	5,953	0	5,953	0	5,953	0
AMATEUR BOXING PROGRAM TICKET SURCHARGE	160,527	108,541	108,541	160,527	108,541	160,527
TRANSFER IN FED ARPA	0	10,185	0	0	0	0
TOTAL RESOURCES:	1,257,958	5,095,062	5,193,968	4,494,591	5,295,498	4,574,529
EXPENDITURES:						
PERSONNEL	735,743	811,363	818,621	836,458	832,594	854,304
OUT-OF-STATE TRAVEL	0	1,795	1,677	2,959	1,677	2,959
IN-STATE TRAVEL	2,211	7,213	2,211	7,690	2,211	7,690
OPERATING EXPENSES	298,475	390,743	331,419	315,485	335,102	318,527
AMATEUR BOXING PROGRAM	61,379	114,871	101,673	101,673	101,673	101,673
RANDOM DRUG TESTING PROGRAM	36,987	79,790	44,548	44,548	44,548	44,548
INFORMATION SERVICES	47,526	37,061	50,395	50,687	37,763	37,296
DEPARTMENT COST ALLOCATIONS	32,717	32,717	32,717	67,120	32,717	67,120
RESERVE - OPERATING	0	3,135,548	3,318,354	2,551,352	3,381,646	2,657,359
RESERVE	0	241,737	250,129	250,129	283,343	279,793
PURCHASING ASSESSMENT	4,597	5,082	5,082	1,095	5,082	1,095
STATEWIDE COST ALLOCATION PLAN	0	12,002	12,002	26,433	12,002	22,371
AG COST ALLOCATION PLAN	38,323	225,140	225,140	238,962	225,140	179,794
TOTAL EXPENDITURES:	1,257,958	5,095,062	5,193,968	4,494,591	5,295,498	4,574,529
PERCENT CHANGE:		305.03%	1.94%	-11.79%	1.95%	1.78%
TOTAL POSITIONS:	9.00	9.00	9.00	9.00	9.00	9.00

OFFICE FOR NEW AMERICANS

101-1007

PROGRAM DESCRIPTION

The Office for New Americans assists new and aspiring Americans to participate fully in civic and economic life and strengthen Nevada's welcoming environment. Statutory authority: NRS 223.910.

BASE

This request continues funding for three employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	182,314	287,129	262,025	292,785	287,347	317,988
REVERSIONS	-15,321	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	114,031	85,370	21,880	21,880	0	0
BALANCE FORWARD TO NEW YEAR	-85,369	0	0	0	0	0
PRIVATE GRANT	0	79	0	0	0	0
PRIVATE GRANT - A	5,000	0	0	0	0	0
PRIVATE GRANT - B	75,000	0	0	0	0	0
TRANSFER IN FED ARPA	0	3,305	0	0	0	0
TOTAL RESOURCES:	275,655	375,883	283,905	314,665	287,347	317,988
EXPENDITURES:						
PERSONNEL SERVICES	235,083	269,427	261,177	263,269	264,035	266,255
IN-STATE TRAVEL	67	68	67	67	67	67
OPERATING	4,697	4,993	5,194	10,605	5,194	10,605
EC GRANT	1,945	1,103	0	0	0	0
LANGUAGE ACCESS	0	5,000	0	0	0	0
SKILLED IMMIGRANT INTERGRATION	17,209	57,790	0	0	0	0
INFORMATION SERVICES	3,707	3,318	4,520	4,520	5,104	4,857
TRAINING	750	0	750	750	750	750
DEPARTMENT COST ALLOCATION	12,197	12,194	12,197	35,454	12,197	35,454
RESERVE	0	21,880	0	0	0	0
PURCHASING ASSESSMENT	0	110	0	0	0	0
TOTAL EXPENDITURES:	275,655	375,883	283,905	314,665	287,347	317,988
TOTAL POSITIONS:	3.00	3.00	3.00	3.00	3.00	3.00

OFFICE FOR NEW AMERICANS
101-1007

MAINTENANCE

M100 STATEWIDE INFLATION

This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, Enterprise Information Technology Services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	19	3,153	19	4,642
TOTAL RESOURCES:	0	0	19	3,153	19	4,642
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-184	0	-184
OPERATING	0	0	0	245	0	245
INFORMATION SERVICES	0	0	-91	55	-91	-704
PURCHASING ASSESSMENT	0	0	110	73	110	73
STATEWIDE COST ALLOCATION PLAN	0	0	0	2,964	0	4,882
AG COST ALLOCATION PLAN	0	0	0	0	0	330
TOTAL EXPENDITURES:	0	0	19	3,153	19	4,642

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	98	5,547	98	6,752
TOTAL RESOURCES:	0	0	98	5,547	98	6,752
EXPENDITURES:						
PERSONNEL SERVICES	0	0	98	5,547	98	6,752
TOTAL EXPENDITURES:	0	0	98	5,547	98	6,752

OFFICE FOR NEW AMERICANS
101-1007

ENHANCEMENT

E125 ECONOMIC OPPORTUNITY & SKILLED WORKFORCE

This request funds additional travel to be used to attend meetings and events with federal, state, county and city agencies, community based organizations and constituents in northern Nevada.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	10,771	10,771	11,201	11,201
TOTAL RESOURCES:	0	0	10,771	10,771	11,201	11,201
EXPENDITURES:						
OUT-OF-STATE TRAVEL	0	0	5,369	5,369	5,820	5,820
IN-STATE TRAVEL	0	0	5,402	5,402	5,381	5,381
TOTAL EXPENDITURES:	0	0	10,771	10,771	11,201	11,201

E999 UNFUNDED

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	276,181	0	351,520	0
TOTAL RESOURCES:	0	0	276,181	0	351,520	0

SUMMARY

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	182,314	287,129	549,094	312,256	650,185	340,583
REVERSIONS	-15,321	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	114,031	85,370	21,880	21,880	0	0
BALANCE FORWARD TO NEW YEAR	-85,369	0	0	0	0	0
PRIVATE GRANT	0	79	0	0	0	0
PRIVATE GRANT - A	5,000	0	0	0	0	0
PRIVATE GRANT - B	75,000	0	0	0	0	0
TRANSFER IN FED ARPA	0	3,305	0	0	0	0

OFFICE FOR NEW AMERICANS
101-1007

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	275,655	375,883	570,974	334,136	650,185	340,583
EXPENDITURES:						
PERSONNEL SERVICES	235,083	269,427	506,990	268,632	601,626	272,823
OUT-OF-STATE TRAVEL	0	0	5,369	5,369	5,820	5,820
IN-STATE TRAVEL	67	68	5,469	5,469	5,448	5,448
OPERATING	4,697	4,993	10,787	10,850	12,231	10,850
EQUIPMENT	0	0	21,891	0	0	0
EC GRANT	1,945	1,103	0	0	0	0
LANGUAGE ACCESS	0	5,000	0	0	0	0
SKILLED IMMIGRANT INTERGRATION	17,209	57,790	0	0	0	0
INFORMATION SERVICES	3,707	3,318	7,411	4,575	12,003	4,153
TRAINING	750	0	750	750	750	750
DEPARTMENT COST ALLOCATION	12,197	12,194	12,197	35,454	12,197	35,454
RESERVE	0	21,880	0	0	0	0
PURCHASING ASSESSMENT	0	110	110	73	110	73
STATEWIDE COST ALLOCATION PLAN	0	0	0	2,964	0	4,882
AG COST ALLOCATION PLAN	0	0	0	0	0	330
TOTAL EXPENDITURES:	275,655	375,883	570,974	334,136	650,185	340,583
PERCENT CHANGE:		36.36%	51.90%	-11.11%	13.87%	1.93%
TOTAL POSITIONS:	3.00	3.00	3.00	3.00	3.00	3.00

GOVERNOR'S OFFICE-OFFICE OF FEDERAL ASSISTANCE

101-1341

PROGRAM DESCRIPTION

The Office of Federal Assistance provides a range of grant-related support to increase and maximize federal dollars received by the state. The office works to achieve this through the identification of performance metrics and targets relating to obtaining and maximizing federal assistance and improving the administration of grants; increasing coordination through partnerships; targeted dissemination of best practices; and identifying barriers and methods to streamline state processes related to federal awards (NRS 223.486).

The Office of Federal Assistance serves as the single point of contact for Nevada's federal grant applications subject to intergovernmental review (E.O. 12372, NRS 223.478), supports the Nevada Advisory Council on Federal Assistance in the development and oversight of the State Plan for Maximizing Federal Assistance (NRS 223.486), and works with Nevada's federal delegation on grant-related initiatives (NRS 223.478). Additionally, the office administers the Grant Matching Program, providing last-resort match dollars to eligible organizations pursuing federal award opportunities. The Grant Matching Program was made permanent within the office with the passage of Assembly Bill 445 by the 81st Legislature (223.490).

Statutory authority NRS 223.478

BASE

This request continues funding for seven positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	824,663	1,640,044	1,650,511	718,087	1,651,414	723,262
REVERSIONS	-155,117	0	0	0	0	0
TRANSFER IN FED ARPA	0	54,774	0	99,934	0	100,281
TOTAL RESOURCES:	669,546	1,694,818	1,650,511	818,021	1,651,414	823,543
EXPENDITURES:						
PERSONNEL	406,053	623,227	587,366	682,556	587,888	683,078
IN-STATE TRAVEL	221	2,362	221	221	221	221
OPERATING EXPENSES	14,592	18,648	22,225	2,034	22,225	2,034
GRANTS MANAGEMENT SYSTEM	198,727	1,000,000	1,000,000	89,515	1,000,000	94,515
ADVISORY COUNCIL ON FEDERAL ASSISTANCE	0	208	0	0	0	0
ARPA FUNIDNG	0	6,447	0	3,369	0	3,369
INFORMATION SERVICES	13,872	11,648	10,315	10,093	10,696	10,093
TRAINING	522	2,362	522	522	522	522
DEPARTMENT COST ALLOCATION	35,335	29,633	29,638	29,487	29,638	29,487
PURCHASING ASSESSMENT	224	283	224	224	224	224
TOTAL EXPENDITURES:	669,546	1,694,818	1,650,511	818,021	1,651,414	823,543
TOTAL POSITIONS:	5.00	6.00	6.00	7.00	6.00	7.00

GOVERNOR'S OFFICE-OFFICE OF FEDERAL ASSISTANCE
101-1341

MAINTENANCE

M100 STATEWIDE INFLATION

This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, Enterprise Information Technology Services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	59	-3,781	59	-4,383
TOTAL RESOURCES:	0	0	59	-3,781	59	-4,383
EXPENDITURES:						
PERSONNEL	0	0	0	-430	0	-430
OPERATING EXPENSES	0	0	0	362	0	362
INFORMATION SERVICES	0	0	0	-3,859	0	-4,461
PURCHASING ASSESSMENT	0	0	59	146	59	146
TOTAL EXPENDITURES:	0	0	59	-3,781	59	-4,383

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	49	16,016	49	18,516
TOTAL RESOURCES:	0	0	49	16,016	49	18,516
EXPENDITURES:						
PERSONNEL	0	0	49	16,016	49	18,516
TOTAL EXPENDITURES:	0	0	49	16,016	49	18,516

GOVERNOR'S OFFICE-OFFICE OF FEDERAL ASSISTANCE
101-1341

ENHANCEMENT

E226 EFFICIENCY & INNOVATION

This request funds additional in-state travel funds.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	2,141	2,141	2,141	2,141
TOTAL RESOURCES:	0	0	2,141	2,141	2,141	2,141
EXPENDITURES:						
IN-STATE TRAVEL	0	0	2,141	2,141	2,141	2,141
TOTAL EXPENDITURES:	0	0	2,141	2,141	2,141	2,141

E227 EFFICIENCY & INNOVATION

This request funds three additional professional memberships.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	522	0	522
TOTAL RESOURCES:	0	0	0	522	0	522
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	522	0	522
TOTAL EXPENDITURES:	0	0	0	522	0	522

E229 EFFICIENCY & INNOVATION

This request funds Adobe Acrobat Pro licenses.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	506	0	1,011
TOTAL RESOURCES:	0	0	0	506	0	1,011
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	506	0	1,011

GOVERNOR'S OFFICE-OFFICE OF FEDERAL ASSISTANCE
101-1341

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	506	0	1,011

E230 EFFICIENCY & INNOVATION

This request funds the annual maintenance costs for the centralized grant software.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	89,515	0	94,515
TOTAL RESOURCES:	0	0	0	89,515	0	94,515
EXPENDITURES:						
GRANTS MANAGEMENT SYSTEM	0	0	0	89,515	0	94,515
TOTAL EXPENDITURES:	0	0	0	89,515	0	94,515

E231 EFFICIENCY & INNOVATION

This request funds cell phones for all staff.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	3,765	0	3,765
TOTAL RESOURCES:	0	0	0	3,765	0	3,765
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	3,765	0	3,765
TOTAL EXPENDITURES:	0	0	0	3,765	0	3,765

E999 UNFUNDED

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	22,454	0	28,907	0

GOVERNOR'S OFFICE-OFFICE OF FEDERAL ASSISTANCE
101-1341

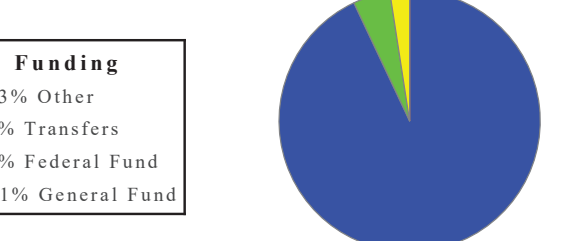
	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	22,454	0	28,907	0

SUMMARY

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	824,663	1,640,044	1,675,214	826,771	1,682,570	839,349
REVERSIONS	-155,117	0	0	0	0	0
TRANSFER IN FED ARPA	0	54,774	0	99,934	0	100,281
TOTAL RESOURCES:	669,546	1,694,818	1,675,214	926,705	1,682,570	939,630
EXPENDITURES:						
PERSONNEL	406,053	623,227	587,415	698,142	587,937	701,164
IN-STATE TRAVEL	221	2,362	2,362	2,362	2,362	2,362
OPERATING EXPENSES	14,592	18,648	22,225	6,683	22,225	6,683
GRANTS MANAGEMENT SYSTEM	198,727	1,000,000	1,000,000	179,030	1,000,000	189,030
ADVISORY COUNCIL ON FEDERAL ASSISTANCE	0	208	0	0	0	0
ARPA FUNIDNG	0	6,447	0	3,369	0	3,369
INFORMATION SERVICES	13,872	11,648	10,315	6,740	17,149	6,643
TRAINING	522	2,362	22,976	522	22,976	522
DEPARTMENT COST ALLOCATION	35,335	29,633	29,638	29,487	29,638	29,487
PURCHASING ASSESSMENT	224	283	283	370	283	370
TOTAL EXPENDITURES:	669,546	1,694,818	1,675,214	926,705	1,682,570	939,630
PERCENT CHANGE:		153.13%	-1.16%	-45.32%	0.44%	1.39%
TOTAL POSITIONS:	5.00	6.00	6.00	7.00	6.00	7.00

Division Budget Highlights:

- ### Division Biennium Total by Funding Source

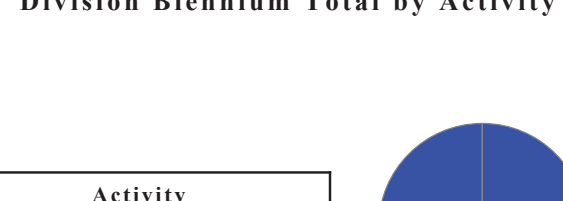


Funding

 - 93% Other
 - 5% Transfers
 - 2% Federal Fund
 - <1% General Fund

Division	2024	2025
Total \$	21,115,167	21,380,059
Total FTE	12.00	12.00

Division Biennium Total by Activity



Activity

 - 100% Promote Energy Efficiency, Conservation, and Clean Energy Development

Activity: Promote Energy Efficiency, Conservation, and Clean Energy Development

This activity works closely with state and local partners and industry stakeholders to administer programs, plans and incentives to improve the state's energy economy, reduce energy consumption, promote clean energy-related development, and ensure a reliable and sustainable clean energy system.

Performance Measures

1. Percent Increase in Renewable Energy Generated

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Projected	Projected	Projected	Projected	Projected
Percent:	5.88%	18.53%	1.95%	1.96%	1.96%	1.96%	1.96%

2. Percent Reduction in Per Capita Energy Consumption

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Projected	Projected	Projected	Projected	Projected
Percent:	27.78%	28.49%	29.21%	29.93%	30.63%	31.32%	32.01%

3. Percent Reduction in Energy Consumption in State-Owned Buildings Since 2005

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Projected	Projected	Projected	Projected	Projected
Percent:	29.91%	34.73%	39.50%	44.33%	49.15%	53.92%	53.92%

4. Percent of Electric Vehicle Charging Infrastructure along State Highways

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Projected	Projected	Projected	Projected
Percent:	32.27%	62.64%	92.54%	100.00%	100.00%	100.00%	100.00%

Resources

Funding		FY 2024	FY 2025
Federal Fund	\$	515,685	515,685
General Fund	\$	100	100
Transfers	\$	980,314	970,274
Other	\$	19,619,068	19,894,000
TOTAL	\$	21,115,167	21,380,059

Goals	FY 2024	FY 2025
Become nation's leading producer & consumer of clean & renewable energy	21,115,167	21,380,059

GOE - OFFICE OF ENERGY

101-4868

PROGRAM DESCRIPTION

The Governor's Office of Energy goal is to ensure the wise development of the state's energy resources in harmony with local economic needs and to position Nevada to lead the nation in renewable energy production, energy efficiency and the exportation of energy. The office implements the laws of the state as defined in NRS 701 and 701A; manages energy-related programs; facilitates cooperation between key stakeholders; advises the Governor on energy policy; and collaborates with local, regional, and federal partners to ensure a reliable and sustainable clean energy system.

BASE

This request continues funding for 12 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	100	100	100	100	100	100
REVERSIONS	-100	0	0	0	0	0
BALANCE FORWARD TO NEW YEAR NEW B/A	-117,957	0	0	0	0	0
SEP FORMULA GRANT	513,133	564,423	515,685	515,685	515,685	515,685
FEDERAL GRANT-H	0	200,000	0	0	0	0
APPLICATION FEES	50,250	63,250	109,264	109,264	114,264	114,264
REBATE	140	0	0	0	0	0
PRIVATE GRANT	424	13,500	0	0	0	0
TRANSFER IN FED ARPA	0	5,015,392	0	0	0	0
TRANSFER FROM PROGRAMS	12,611	2,306	12,611	12,611	12,611	12,611
TRANSFER FROM RENEWABLE ENERGY FUND	725,000	1,027,627	894,316	879,422	924,538	909,665
TRANSFER FROM EMERGENCY MGMT	0	296,016	0	0	0	0
TOTAL RESOURCES:	1,183,601	7,182,614	1,531,976	1,517,082	1,567,198	1,552,325
EXPENDITURES:						
PERSONNEL	936,295	1,358,632	1,287,804	1,288,337	1,321,851	1,322,384
OUT-OF-STATE TRAVEL	7,058	15,198	7,058	7,058	7,058	7,058
IN-STATE TRAVEL	3,862	3,999	3,862	3,862	3,862	3,862
OPERATING	87,932	95,754	87,050	88,380	88,189	89,540
SEP FORMULA GRANT	16,092	51,273	15,681	15,681	15,681	15,681
ARRA ENERGY ASSURANCE PLANNING	0	200,000	0	0	0	0
ARRA APPLIANCE REBATE PROGRAM	0	202,565	0	0	0	0
SEP COMPETITIVE GRANT	0	93,451	0	0	0	0
ENERGY PROJECTS	0	5,000,000	0	0	0	0
INFORMATION SERVICES	19,885	23,336	18,044	18,044	18,080	18,080
DEPARTMENT COST ALLOCATION	72,188	72,176	72,188	55,431	72,188	55,431
PURCHASING ASSESSMENT	514	311	514	514	514	514

GOE - OFFICE OF ENERGY
101-4868

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
STATE COST ALLOCATION	30,618	6,317	30,618	30,618	30,618	30,618
AG COST ALLOCATION PLAN	9,157	59,602	9,157	9,157	9,157	9,157
TOTAL EXPENDITURES:	1,183,601	7,182,614	1,531,976	1,517,082	1,567,198	1,552,325
TOTAL POSITIONS:	12.00	12.00	12.00	12.00	12.00	12.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, Enterprise Information Technology Services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM RENEWABLE ENERGY FUND	0	0	25,941	50,631	25,941	7,043
TOTAL RESOURCES:	0	0	25,941	50,631	25,941	7,043
EXPENDITURES:						
PERSONNEL	0	0	0	-737	0	-737
OPERATING	0	0	0	3,197	0	3,336
INFORMATION SERVICES	0	0	0	-4,148	0	-5,154
PURCHASING ASSESSMENT	0	0	-203	-399	-203	-399
STATE COST ALLOCATION	0	0	-24,301	-5,797	-24,301	-19,841
AG COST ALLOCATION PLAN	0	0	50,445	58,515	50,445	29,838
TOTAL EXPENDITURES:	0	0	25,941	50,631	25,941	7,043

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM RENEWABLE ENERGY FUND	0	0	488	32,127	488	37,273
TOTAL RESOURCES:	0	0	488	32,127	488	37,273

GOE - OFFICE OF ENERGY
101-4868

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	488	32,127	488	37,273
TOTAL EXPENDITURES:	0	0	488	32,127	488	37,273

ENHANCEMENT

E710 EQUIPMENT REPLACEMENT

This request replaces computer hardware and associated software per the Enterprise Information Technology Services' recommended replacement schedule.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM RENEWABLE ENERGY FUND	0	0	5,523	5,523	3,682	3,682
TOTAL RESOURCES:	0	0	5,523	5,523	3,682	3,682
EXPENDITURES:						
INFORMATION SERVICES	0	0	5,523	5,523	3,682	3,682
TOTAL EXPENDITURES:	0	0	5,523	5,523	3,682	3,682

SUMMARY

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	100	100	100	100	100	100
REVERSIONS	-100	0	0	0	0	0
BALANCE FORWARD TO NEW YEAR NEW B/A	-117,957	0	0	0	0	0
SEP FORMULA GRANT	513,133	564,423	515,685	515,685	515,685	515,685
FEDERAL GRANT-H	0	200,000	0	0	0	0
APPLICATION FEES	50,250	63,250	109,264	109,264	114,264	114,264
REBATE	140	0	0	0	0	0
PRIVATE GRANT	424	13,500	0	0	0	0
TRANSFER IN FED ARPA	0	5,015,392	0	0	0	0
TRANSFER FROM PROGRAMS	12,611	2,306	12,611	12,611	12,611	12,611
TRANSFER FROM RENEWABLE ENERGY FUND	725,000	1,027,627	926,268	967,703	954,649	957,663
TRANSFER FROM EMERGENCY MGMT	0	296,016	0	0	0	0

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	1,183,601	7,182,614	1,563,928	1,605,363	1,597,309	1,600,323
EXPENDITURES:						
PERSONNEL	936,295	1,358,632	1,288,292	1,319,727	1,322,339	1,358,920
OUT-OF-STATE TRAVEL	7,058	15,198	7,058	7,058	7,058	7,058
IN-STATE TRAVEL	3,862	3,999	3,862	3,862	3,862	3,862
OPERATING	87,932	95,754	87,050	91,577	88,189	92,876
SEP FORMULA GRANT	16,092	51,273	15,681	15,681	15,681	15,681
ARRA ENERGY ASSURANCE PLANNING	0	200,000	0	0	0	0
ARRA APPLIANCE REBATE PROGRAM	0	202,565	0	0	0	0
SEP COMPETITIVE GRANT	0	93,451	0	0	0	0
ENERGY PROJECTS	0	5,000,000	0	0	0	0
INFORMATION SERVICES	19,885	23,336	23,567	19,419	21,762	16,608
DEPARTMENT COST ALLOCATION	72,188	72,176	72,188	55,431	72,188	55,431
PURCHASING ASSESSMENT	514	311	311	115	311	115
STATE COST ALLOCATION	30,618	6,317	6,317	24,821	6,317	10,777
AG COST ALLOCATION PLAN	9,157	59,602	59,602	67,672	59,602	38,995
TOTAL EXPENDITURES:	1,183,601	7,182,614	1,563,928	1,605,363	1,597,309	1,600,323
PERCENT CHANGE:		506.84%	-78.23%	-77.65%	2.13%	-0.31%
TOTAL POSITIONS:	12.00	12.00	12.00	12.00	12.00	12.00

GOE - RENEWABLE ENERGY ACCOUNT

101-4869

PROGRAM DESCRIPTION

The Renewable Energy Fund was established in 2009 to receive 45% of property taxes paid from Nevada counties where an abatement had been granted to qualified renewable energy projects. In 2013, the transfer from the counties of the 45% of the property taxes paid was eliminated. This funding source will continue to be available until the 13 remaining projects associated with approved abatements conclude. This account is interest-bearing, and the interest and income earned on the money must be credited to the fund. Statutory Authority: NRS 701A.300 through 701A.450.

BASE

This request continues funding for associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	15,210,849	15,645,497	15,626,167	15,626,167	15,747,711	16,261,008
BALANCE FORWARD TO NEW YEAR	-15,645,497	0	0	0	0	0
REAL PROPERTY TAXES	2,308,021	2,349,380	2,246,690	2,364,648	2,150,455	2,032,497
PRIOR YEAR REFUNDS	4,126	0	0	0	0	0
VOLKSWAGON SETTLEMENT	353,774	0	0	0	0	0
TREASURER'S INTEREST DISTRIB	119,602	225,636	225,636	225,636	225,636	225,636
LOAN REPAYMENT	43,946	27,788	44,039	44,039	44,039	44,039
TOTAL RESOURCES:	2,394,821	18,248,301	18,142,532	18,260,490	18,167,841	18,563,180
EXPENDITURES:						
HEROS	686,247	740,000	686,247	750,000	686,247	750,000
TRANSFER TO OFFICE OF ENERGY	725,000	1,027,627	741,500	967,703	741,500	957,663
ENERGY PROGRAMS	293,676	429,980	277,176	277,176	277,176	277,176
ELECTRIC HIGHWAY PROGRAM	685,295	424,443	685,295	0	685,295	0
RESERVE	0	15,626,167	15,747,711	16,261,008	15,773,020	16,573,738
PURCHASING ASSESSMENT	4,603	84	4,603	4,603	4,603	4,603
TOTAL EXPENDITURES:	2,394,821	18,248,301	18,142,532	18,260,490	18,167,841	18,563,180

GOE - RENEWABLE ENERGY ACCOUNT
101-4869

MAINTENANCE

M100 STATEWIDE INFLATION

This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, Enterprise Information Technology Services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	4,519	4,584
TOTAL RESOURCES:	0	0	0	0	4,519	4,584
EXPENDITURES:						
RESERVE	0	0	4,519	4,584	9,038	9,168
PURCHASING ASSESSMENT	0	0	-4,519	-4,584	-4,519	-4,584
TOTAL EXPENDITURES:	0	0	0	0	4,519	4,584

SUMMARY

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	15,210,849	15,645,497	15,626,167	15,626,167	15,752,230	16,265,592
BALANCE FORWARD TO NEW YEAR	-15,645,497	0	0	0	0	0
REAL PROPERTY TAXES	2,308,021	2,349,380	2,246,690	2,364,648	2,150,455	2,032,497
PRIOR YEAR REFUNDS	4,126	0	0	0	0	0
VOLKSWAGON SETTLEMENT	353,774	0	0	0	0	0
TREASURER'S INTEREST DISTRIB	119,602	225,636	225,636	225,636	225,636	225,636
LOAN REPAYMENT	43,946	27,788	44,039	44,039	44,039	44,039
TOTAL RESOURCES:	2,394,821	18,248,301	18,142,532	18,260,490	18,172,360	18,567,764
EXPENDITURES:						
HEROS	686,247	740,000	686,247	750,000	686,247	750,000
TRANSFER TO OFFICE OF ENERGY	725,000	1,027,627	741,500	967,703	741,500	957,663
ENERGY PROGRAMS	293,676	429,980	277,176	277,176	277,176	277,176
ELECTRIC HIGHWAY PROGRAM	685,295	424,443	685,295	0	685,295	0
RESERVE	0	15,626,167	15,752,230	16,265,592	15,782,058	16,582,906
PURCHASING ASSESSMENT	4,603	84	84	19	84	19

GOE - RENEWABLE ENERGY ACCOUNT
101-4869

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	2,394,821	18,248,301	18,142,532	18,260,490	18,172,360	18,567,764
PERCENT CHANGE:		661.99%	-0.58%	0.07%	0.16%	1.68%

GOE - RENEWABLE, EFFICIENCY, CONSERVATION LOAN
101-4875

PROGRAM DESCRIPTION

The Renewable Energy, Efficiency and Conservation Loan account was established in 2009 for the purpose of providing short-term, low-cost loans to developers of renewable energy projects, renewable component manufacturers and, energy efficiency and energy conservation projects. These loans serve as a bridge financing option to provide funding for various startup costs associated with a project. Statutory Authority: NRS 281.129.

BASE

This request continues funding for associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	1,953,831	1,051,082	1,024,045	1,024,045	986,703	986,703
BALANCE FORWARD TO NEW YEAR	-1,051,081	0	0	0	0	0
TREASURER'S INTEREST DISTRIB	13,548	31,559	31,559	31,559	31,559	31,559
INTEREST INCOME	38,351	47,261	47,261	47,261	47,261	47,261
STIPEND REPAYMENTS	152,478	146,449	146,449	146,449	146,449	146,449
TOTAL RESOURCES:	1,107,127	1,276,351	1,249,314	1,249,314	1,211,972	1,211,972
EXPENDITURES:						
TRANSFER TO NSOE	12,611	2,306	12,611	12,611	12,611	12,611
ENERGY PROGRAMS	734,516	250,000	250,000	250,000	250,000	250,000
NCEF OPERATING REIMBURSEMENTS	360,000	0	0	0	0	0
RESERVE	0	1,024,045	986,703	986,703	949,361	949,361
TOTAL EXPENDITURES:	1,107,127	1,276,351	1,249,314	1,249,314	1,211,972	1,211,972

SUMMARY

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	1,953,831	1,051,082	1,024,045	1,024,045	986,703	986,703
BALANCE FORWARD TO NEW YEAR	-1,051,081	0	0	0	0	0
TREASURER'S INTEREST DISTRIB	13,548	31,559	31,559	31,559	31,559	31,559
INTEREST INCOME	38,351	47,261	47,261	47,261	47,261	47,261
STIPEND REPAYMENTS	152,478	146,449	146,449	146,449	146,449	146,449
TOTAL RESOURCES:	1,107,127	1,276,351	1,249,314	1,249,314	1,211,972	1,211,972

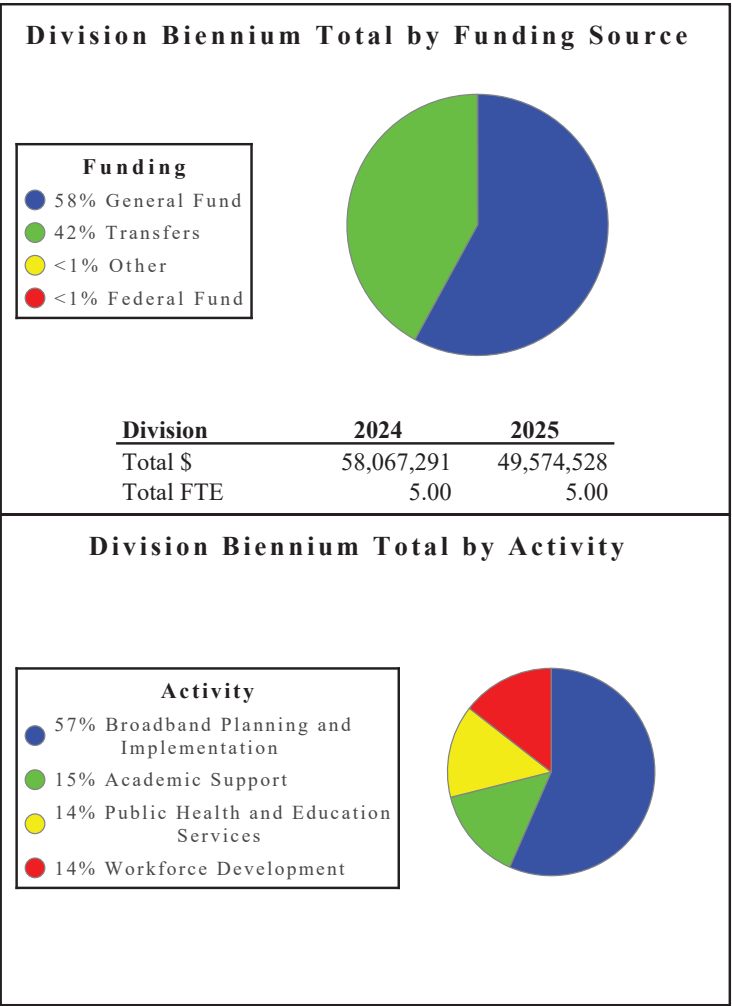
GOE - RENEWABLE, EFFICIENCY, CONSERVATION LOAN
101-4875

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
EXPENDITURES:						
TRANSFER TO NSOE	12,611	2,306	12,611	12,611	12,611	12,611
ENERGY PROGRAMS	734,516	250,000	250,000	250,000	250,000	250,000
NCEF OPERATING REIMBURSEMENTS	360,000	0	0	0	0	0
RESERVE	0	1,024,045	986,703	986,703	949,361	949,361
TOTAL EXPENDITURES:	1,107,127	1,276,351	1,249,314	1,249,314	1,211,972	1,211,972
PERCENT CHANGE:		15.28%	-2.12%	-2.12%	-2.99%	-2.99%

OFFICE OF SCIENCE, INNOVATION AND TECHNOLOGY - The mission of the Office of Science, Innovation and Technology (OSIT) is to coordinate and align efforts by K-12 and higher education, workforce development and employers to improve Science, Technology, Engineering, and Mathematics (STEM) education and STEM workforce development so that Nevada's workforce can meet the demands of its growing and diversifying economy. Additionally, OSIT seeks to coordinate and align state efforts to facilitate and promote broadband services and expand information technology infrastructure to Nevada's schools, health care institutions and rural public safety departments. OSIT also supports the Advisory Council on STEM, applies for federal grants and administers STEM workforce challenge grants.

Division Budget Highlights:

- 1. **Office of Science, Innovation and Technology** - The Governor's Executive Budget contains no significant changes.



Activity: Broadband Planning and Implementation

This activity enhances access to broadband services and digitally delivered information by increasing the percent of cities, libraries and schools connected with broadband speeds that meet national benchmarks.

Performance Measures

1. Percent of School Broadband Speeds, Costs, and Delivery Inventoried

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%

2. Number of Strategic Broadband Planning Meetings Facilitated by OSIT

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	4	4	4	4	4	4	4

Resources

Funding		FY 2024	FY 2025
Federal Fund	\$	0	0
General Fund	\$	3,221,213	12,408,065
Transfers	\$	45,240,171	0
Other	\$	0	0
TOTAL	\$	48,461,384	12,408,065

Goals	FY 2024	FY 2025
Enhance access to broadband services & digitally delivered information	48,461,384	12,408,065

Activity: Academic Support

This activity prepares all students for college and career success by increasing student proficiency and enrollment and attainment rates in STEM focused coursework and programs.

Performance Measures

1. Number of Schools Certified as Governor's STEM Schools

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	27	30	30	33	36	41	46

Resources

Funding		FY 2024	FY 2025
Federal Fund	\$	0	0
General Fund	\$	3,221,213	12,408,065
Transfers	\$	0	0
Other	\$	6,837	6,837
TOTAL	\$	3,228,050	12,414,902

Goals		FY 2024	FY 2025
Prepare all students for college & career success		3,228,050	12,414,902

Activity: Workforce Development

This activity ensures a highly skilled and diverse workforce by expanding the availability of STEM-focused career pathways and training.

Performance Measures

1. Visitors to the Nevada STEM Hub Website

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	18,000	17,000	18,000	14,000	15,000	15,000	15,000

2. Number of STEM-Focused Workforce Training Programs

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	34	45	49	56	63	70	77

Resources

Funding		FY 2024	FY 2025
Federal Fund	\$	0	0
General Fund	\$	3,188,928	12,375,780
Transfers	\$	0	0
Other	\$	0	0
TOTAL	\$	3,188,928	12,375,780

Goals	FY 2024	FY 2025
Increase number of Nevadans with a postsecondary credential or college degree	3,188,928	12,375,780

Activity: Public Health and Education Services

This activity improves the quality and accessibility of primary medical services by connecting hospitals, health clinics and state correctional facilities to a broadband connection sufficient to provide tele-health services.

Performance Measures

1. Number of Federal Grants Applied for that Support Telemedicine Services

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	1	1	1	1	1	1	1

Resources			
Funding		FY 2024	FY 2025
Federal Fund	\$	0	0
General Fund	\$	3,188,928	12,375,780
Transfers	\$	0	0
Other	\$	0	0
TOTAL	\$	3,188,928	12,375,780
Goals		FY 2024	FY 2025
Improve quality & accessibility of primary medical services		3,188,928	12,375,780

OFFICE OF SCIENCE, INNOVATION AND TECHNOLOGY
101-1003

PROGRAM DESCRIPTION

This program is created to staff and support Science, Technology, Engineering, and Math (STEM) education and workforce programs that will be administered through the Governor's Office of Science, Innovation and Technology. The program will also coordinate the planning, mapping and procurement of broadband in the State. The program will administer grants obtained for such initiatives. Statutory Authority: NRS 223.600

BASE

This request continues funding for four positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	3,199,066	5,058,653	2,614,424	2,630,304	2,616,076	2,631,956
REVERSIONS	-275,745	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	967,826	10,651,317	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-10,651,317	0	0	0	0	0
FED TECHNOLOGY RELATED ASSIST	0	4,519,508	0	0	0	0
FEDERAL GRANT	0	5,000,000	0	0	0	0
FEDERAL GRANT-A	0	754,459	0	0	0	0
LICENSE PLATE CHARGE	6,837	0	6,837	6,837	6,837	6,837
TRANSFER IN FED ARPA	0	203,586,110	0	45,240,171	0	45,240,171
TRANSFER FROM ATTORNEY GENERAL	10,000,000	0	0	0	0	0
TOTAL RESOURCES:	3,246,667	229,570,047	2,621,261	47,877,312	2,622,913	47,878,964
EXPENDITURES:						
PERSONNEL SERVICES	381,334	425,548	449,593	449,506	451,810	451,723
OUT-OF-STATE TRAVEL	2,229	2,801	2,801	2,801	2,801	2,801
IN-STATE TRAVEL	4,595	9,742	9,742	9,742	9,742	9,742
OPERATING	9,463	16,164	15,279	15,216	15,279	15,216
STEM CHALLENGE GRANTS	1,168,227	1,750,000	1,166,502	1,166,502	1,166,502	1,166,502
BROADBAND PLANNING AND IMPLEMENTATION	592,648	587,083	619,619	619,619	619,547	619,547
NSF GRANT	0	1,127	0	0	0	0
PENNINGTON FOUNDATION GRANT	0	235	0	0	0	0
RECOGNITION EVENTS	1,563	6,082	1,563	1,563	1,563	1,563
PENNINGTON HEALTHCARE GRANT	323,346	636,655	0	0	0	0
NEVADA READY 21ST CENTURY WAN INCENTIVE/MATCH	67,125	1,932,875	67,125	67,125	67,125	67,125
DONATIONS AND SPONSORSHIPS	0	42	0	0	0	0
STEM ADVISORY COUNCIL	0	7,456	0	0	0	0
K-5 STEM GRANT	199,213	250,000	199,213	199,213	199,213	199,213
REGIONAL STEM NETWORKS	0	754,459	0	0	0	0

OFFICE OF SCIENCE, INNOVATION AND TECHNOLOGY
101-1003

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
EDUCATION PROGRAM SB402	0	13,258	6,837	6,837	6,837	6,837
CPF - ADMIN	414,852	4,104,656	0	0	0	0
INFORMATION SERVICES	27,461	30,580	28,376	28,376	27,883	27,883
TRIBAL AWARD GRANT	0	10,000,000	0	0	0	0
SFRF - ADMIN	0	573,121	0	127,361	0	127,361
BEAD - ADMIN	0	5,000,000	0	0	0	0
SFRF - PROGRAM	0	203,007,647	0	45,112,810	0	45,112,810
DEPARTMENT OF ADMINISTRATION COST ALLOCATIONS	43,591	43,587	43,591	59,621	43,591	59,621
PURCHASING ASSESSMENT	2,210	2,077	2,210	2,210	2,210	2,210
AG COST ALLOCATION PLAN	8,810	0	8,810	8,810	8,810	8,810
RESERVE FOR REVERSION TO GENERAL FUND	0	414,852	0	0	0	0
TOTAL EXPENDITURES:	3,246,667	229,570,047	2,621,261	47,877,312	2,622,913	47,878,964
TOTAL POSITIONS:	4.00	4.00	4.00	4.00	4.00	4.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, Enterprise Information Technology Services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-8,943	-13,201	-8,943	-7,576
TOTAL RESOURCES:	0	0	-8,943	-13,201	-8,943	-7,576
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-246	0	-246
OPERATING	0	0	0	462	0	463
INFORMATION SERVICES	0	0	0	-3,594	0	-4,353
PURCHASING ASSESSMENT	0	0	-133	-1,280	-133	-1,280
AG COST ALLOCATION PLAN	0	0	-8,810	-8,543	-8,810	-2,160
TOTAL EXPENDITURES:	0	0	-8,943	-13,201	-8,943	-7,576

OFFICE OF SCIENCE, INNOVATION AND TECHNOLOGY
101-1003

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	11,502	0	13,018
TOTAL RESOURCES:	0	0	0	11,502	0	13,018
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	11,502	0	13,018
TOTAL EXPENDITURES:	0	0	0	11,502	0	13,018

ENHANCEMENT

E225 EFFICIENCY & INNOVATION

This request adds one Management Analyst position to effectively manage the upcoming grantees and ensure existing grantees meet their grant obligations.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	83,050	84,774	110,529	113,218
TOTAL RESOURCES:	0	0	83,050	84,774	110,529	113,218
EXPENDITURES:						
PERSONNEL SERVICES	0	0	79,654	81,292	109,469	112,060
OPERATING	0	0	304	439	275	445
EQUIPMENT	0	0	2,401	2,401	0	0
INFORMATION SERVICES	0	0	691	642	785	713
TOTAL EXPENDITURES:	0	0	83,050	84,774	110,529	113,218
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E275 ELEVATING EDUCATION

This request funds the Technology, Engineering and Mathematics (STEM) Challenge grant program and K-5 STEM grant program.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	634,285	634,285	634,285	634,285
TOTAL RESOURCES:	0	0	634,285	634,285	634,285	634,285
EXPENDITURES:						
STEM CHALLENGE GRANTS	0	0	583,498	583,498	583,498	583,498
K-5 STEM GRANT	0	0	50,787	50,787	50,787	50,787
TOTAL EXPENDITURES:	0	0	634,285	634,285	634,285	634,285

E278 ELEVATING EDUCATION

This request funds the Broadband State Match Program to include the Nevada Ready 21st Century WAN Incentive/Match.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	932,875	932,875	932,875	932,875
TOTAL RESOURCES:	0	0	932,875	932,875	932,875	932,875
EXPENDITURES:						
NEVADA READY 21ST CENTURY WAN INCENTIVE/MATCH	0	0	932,875	932,875	932,875	932,875
TOTAL EXPENDITURES:	0	0	932,875	932,875	932,875	932,875

E280 ELEVATING EDUCATION

This request funds the Science, Technology, Engineering, and Mathematics Advisory Council.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	9,744	9,744	9,744	9,744
TOTAL RESOURCES:	0	0	9,744	9,744	9,744	9,744
EXPENDITURES:						
STEM ADVISORY COUNCIL	0	0	9,744	9,744	9,744	9,744

OFFICE OF SCIENCE, INNOVATION AND TECHNOLOGY
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	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	9,744	9,744	9,744	9,744

E500 ADJUSTMENTS TO TRANSFERS IN E900

This request establishes authority for the Graduate Medical Education grant program as a special use category separate from other grant funding.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
EXPENDITURES:						
GRADUATE MEDICAL EDUCATION GRANT	0	0	8,530,000	8,530,000	0	0
RECOGNITION EVENTS	0	0	-8,530,000	-8,530,000	0	0
TOTAL EXPENDITURES:	0	0	0	0	0	0

E900 TRANSFER FROM SPECIAL APPROP TO OSIT

This request transfers the Graduate Medical Education grant program to the Governor's Office of Science, Innovation, and Technology to align the program funding with the staff that provide direct oversight of the program.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	8,530,000	8,530,000	0	0
TOTAL RESOURCES:	0	0	8,530,000	8,530,000	0	0
EXPENDITURES:						
RECOGNITION EVENTS	0	0	8,530,000	8,530,000	0	0
TOTAL EXPENDITURES:	0	0	8,530,000	8,530,000	0	0

E999 UNFUNDED

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	4,519	0	4,519	0
TOTAL RESOURCES:	0	0	4,519	0	4,519	0

OFFICE OF SCIENCE, INNOVATION AND TECHNOLOGY
101-1003

SUMMARY

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	3,199,066	5,058,653	12,799,954	12,820,283	4,299,085	4,327,520
REVERSIONS	-275,745	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	967,826	10,651,317	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-10,651,317	0	0	0	0	0
FED TECHNOLOGY RELATED ASSIST	0	4,519,508	0	0	0	0
FEDERAL GRANT	0	5,000,000	0	0	0	0
FEDERAL GRANT-A	0	754,459	0	0	0	0
LICENSE PLATE CHARGE	6,837	0	6,837	6,837	6,837	6,837
TRANSFER IN FED ARPA	0	203,586,110	0	45,240,171	0	45,240,171
TRANSFER FROM ATTORNEY GENERAL	10,000,000	0	0	0	0	0
TOTAL RESOURCES:	3,246,667	229,570,047	12,806,791	58,067,291	4,305,922	49,574,528
EXPENDITURES:						
PERSONNEL SERVICES	381,334	425,548	529,247	542,054	561,279	576,555
OUT-OF-STATE TRAVEL	2,229	2,801	2,801	2,801	2,801	2,801
IN-STATE TRAVEL	4,595	9,742	9,742	9,742	9,742	9,742
OPERATING	9,463	16,164	15,583	16,117	15,554	16,124
EQUIPMENT	0	0	2,401	2,401	0	0
GRADUATE MEDICAL EDUCATION GRANT	0	0	8,530,000	8,530,000	0	0
STEM CHALLENGE GRANTS	1,168,227	1,750,000	1,750,000	1,750,000	1,750,000	1,750,000
BROADBAND PLANNING AND IMPLEMENTATION	592,648	587,083	619,619	619,619	619,547	619,547
NSF GRANT	0	1,127	0	0	0	0
PENNINGTON FOUNDATION GRANT	0	235	0	0	0	0
RECOGNITION EVENTS	1,563	6,082	6,082	1,563	6,082	1,563
PENNINGTON HEALTHCARE GRANT	323,346	636,655	0	0	0	0
NEVADA READY 21ST CENTURY WAN INCENTIVE/MATCH	67,125	1,932,875	1,000,000	1,000,000	1,000,000	1,000,000
DONATIONS AND SPONSORSHIPS	0	42	0	0	0	0
STEM ADVISORY COUNCIL	0	7,456	9,744	9,744	9,744	9,744
K-5 STEM GRANT	199,213	250,000	250,000	250,000	250,000	250,000
REGIONAL STEM NETWORKS	0	754,459	0	0	0	0
EDUCATION PROGRAM SB402	0	13,258	6,837	6,837	6,837	6,837
CPF - ADMIN	414,852	4,104,656	0	0	0	0
INFORMATION SERVICES	27,461	30,580	29,067	25,424	28,668	24,243

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	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
TRIBAL AWARD GRANT	0	10,000,000	0	0	0	0
SFRF - ADMIN	0	573,121	0	127,361	0	127,361
BEAD - ADMIN	0	5,000,000	0	0	0	0
SFRF - PROGRAM	0	203,007,647	0	45,112,810	0	45,112,810
DEPARTMENT OF ADMINISTRATION COST ALLOCATIONS	43,591	43,587	43,591	59,621	43,591	59,621
PURCHASING ASSESSMENT	2,210	2,077	2,077	930	2,077	930
AG COST ALLOCATION PLAN	8,810	0	0	267	0	6,650
RESERVE FOR REVERSION TO GENERAL FUND	0	414,852	0	0	0	0
TOTAL EXPENDITURES:	3,246,667	229,570,047	12,806,791	58,067,291	4,305,922	49,574,528
PERCENT CHANGE:		6,970.95%	-94.42%	-74.71%	-66.38%	-14.63%
TOTAL POSITIONS:	4.00	4.00	5.00	5.00	5.00	5.00

Activity: Oversight for Radioactive Waste Activities

This activity allows for the participation in the Nuclear Regulatory Commission's licensing of the Yucca Mountain repository and carries out scientific oversight of the federal high-level radioactive waste program.

Performance Measures

1. Days per Year Web Site is Available

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	365	365	92	92	365	365	365

2. Number of Technical Challenges to the Yucca Mountain License

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	218	218	218	218	218	218	218

Resources

Funding		FY 2024	FY 2025
Federal Fund	\$	75,000	75,000
General Fund	\$	676,328	641,316
Transfers	\$	200,000	200,000
Other	\$	0	0
TOTAL	\$	951,328	916,316

Goals	FY 2024	FY 2025
Strengthen emergency preparedness & resiliency	951,328	916,316

Activity: Pass-through

This activity develops and maintains state agencies' capabilities for effective oversight of U.S. Department of Energy transuranic waste shipments on highways within Nevada and assures local governments along the routes are adequately prepared.

Performance Measures

1. Percent of Affected State Agencies Satisfied with the Agency's Coordination

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%

Resources			
Funding		FY 2024	FY 2025
Federal Fund	\$	75,000	75,000
General Fund	\$	676,328	641,316
Transfers	\$	200,000	200,000
Other	\$	0	0
TOTAL	\$	951,328	916,316
Goals		FY 2024	FY 2025
Strengthen emergency preparedness & resiliency		951,328	916,316

GOVERNOR'S OFFICE HIGH LEVEL NUCLEAR WASTE
101-1005

PROGRAM DESCRIPTION

The Agency for Nuclear Projects: oversees the federal high level radioactive waste disposal program; participates in the U.S. Nuclear Regulatory Commission's licensing proceeding for the proposed Yucca Mountain nuclear waste repository; carries out independent technical, socioeconomic, and other studies; coordinates with state agencies and local governments on matters relating to radioactive waste and transportation; provides information to the Governor, Legislature, Commission on Nuclear Projects, the public, and any interested parties; and provides technical and policy support with regard to other federal nuclear waste activities in Nevada. Statutory Authority: NRS 459.009 - 459.0098.

BASE

This request continues funding for five positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,483,864	1,442,892	1,441,554	1,450,464	1,440,938	1,450,486
REVERSIONS	-404,079	0	0	0	0	0
FEDERAL AID	120,138	150,108	150,000	150,000	150,000	150,000
TRANSFER IN FED ARPA	0	9,045	0	0	0	0
TRANS FROM CARES ACT	5,348	0	0	0	0	0
TRANS FROM TRANSPORTATION	400,000	400,000	400,000	400,000	400,000	400,000
TOTAL RESOURCES:	1,605,271	2,002,045	1,991,554	2,000,464	1,990,938	2,000,486
EXPENDITURES:						
PERSONNEL	650,406	681,122	676,911	677,953	676,911	677,953
OUT-OF-STATE TRAVEL	0	1,301	0	2,712	0	2,712
IN-STATE TRAVEL	919	5,099	919	4,101	919	4,101
OPERATING EXPENSES	64,724	71,502	64,577	65,401	64,577	65,423
CARES ACT	5,348	0	0	0	0	0
STATE FUNDED CONTRACTS	247,868	437,639	405,038	405,038	405,038	405,038
HIGHWAY FUNDED CONTRACTS	217,216	400,000	400,000	400,000	400,000	400,000
WESTERN GOVERNORS ASSOCIATION FUNDS	120,244	150,000	150,000	150,000	150,000	150,000
INFORMATION SERVICES	19,105	21,700	14,668	14,052	14,052	14,052
DEPT COST ALLOCATIONS	36,160	36,155	36,160	37,926	36,160	37,926
PURCHASING ASSESSMENT	2,252	2,163	2,252	2,252	2,252	2,252
STATEWIDE COST ALLOCATION PLAN	1,957	4,807	1,957	1,957	1,957	1,957
AG COST ALLOCATION PLAN	239,072	190,449	239,072	239,072	239,072	239,072
NEW CATEGORY FROM WP LOAD	0	108	0	0	0	0
TOTAL EXPENDITURES:	1,605,271	2,002,045	1,991,554	2,000,464	1,990,938	2,000,486
TOTAL POSITIONS:	5.00	5.00	5.00	5.00	5.00	5.00

GOVERNOR'S OFFICE HIGH LEVEL NUCLEAR WASTE
101-1005

MAINTENANCE

M100 STATEWIDE INFLATION

This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, Enterprise Information Technology Services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-45,862	-113,915	-45,862	-185,698
TOTAL RESOURCES:	0	0	-45,862	-113,915	-45,862	-185,698
EXPENDITURES:						
PERSONNEL	0	0	0	-284	0	-284
OPERATING EXPENSES	0	0	0	2,298	0	2,298
INFORMATION SERVICES	0	0	0	-1,307	0	-1,307
PURCHASING ASSESSMENT	0	0	-89	-1,836	-89	-1,836
STATEWIDE COST ALLOCATION PLAN	0	0	2,850	4,685	2,850	2,332
AG COST ALLOCATION PLAN	0	0	-48,623	-117,471	-48,623	-186,901
TOTAL EXPENDITURES:	0	0	-45,862	-113,915	-45,862	-185,698

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	16,106	0	17,843
TOTAL RESOURCES:	0	0	0	16,106	0	17,843
EXPENDITURES:						
PERSONNEL	0	0	0	16,106	0	17,843
TOTAL EXPENDITURES:	0	0	0	16,106	0	17,843

GOVERNOR'S OFFICE HIGH LEVEL NUCLEAR WASTE
101-1005

ENHANCEMENT
E999 UNFUNDED

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	5,572	0	0	0
TOTAL RESOURCES:	0	0	5,572	0	0	0

SUMMARY

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,483,864	1,442,892	1,401,264	1,352,655	1,395,076	1,282,631
REVERSIONS	-404,079	0	0	0	0	0
FEDERAL AID	120,138	150,108	150,000	150,000	150,000	150,000
TRANSFER IN FED ARPA	0	9,045	0	0	0	0
TRANS FROM CARES ACT	5,348	0	0	0	0	0
TRANS FROM TRANSPORTATION	400,000	400,000	400,000	400,000	400,000	400,000
TOTAL RESOURCES:	1,605,271	2,002,045	1,951,264	1,902,655	1,945,076	1,832,631
EXPENDITURES:						
PERSONNEL	650,406	681,122	676,911	693,775	676,911	695,512
OUT-OF-STATE TRAVEL	0	1,301	0	2,712	0	2,712
IN-STATE TRAVEL	919	5,099	919	4,101	919	4,101
OPERATING EXPENSES	64,724	71,502	64,577	67,699	64,577	67,721
CARES ACT	5,348	0	0	0	0	0
STATE FUNDED CONTRACTS	247,868	437,639	405,038	405,038	405,038	405,038
HIGHWAY FUNDED CONTRACTS	217,216	400,000	400,000	400,000	400,000	400,000
WESTERN GOVERNORS ASSOCIATION FUNDS	120,244	150,000	150,000	150,000	150,000	150,000
INFORMATION SERVICES	19,105	21,700	20,240	12,745	14,052	12,745
DEPT COST ALLOCATIONS	36,160	36,155	36,160	37,926	36,160	37,926
PURCHASING ASSESSMENT	2,252	2,163	2,163	416	2,163	416
STATEWIDE COST ALLOCATION PLAN	1,957	4,807	4,807	6,642	4,807	4,289
AG COST ALLOCATION PLAN	239,072	190,449	190,449	121,601	190,449	52,171
NEW CATEGORY FROM WP LOAD	0	108	0	0	0	0

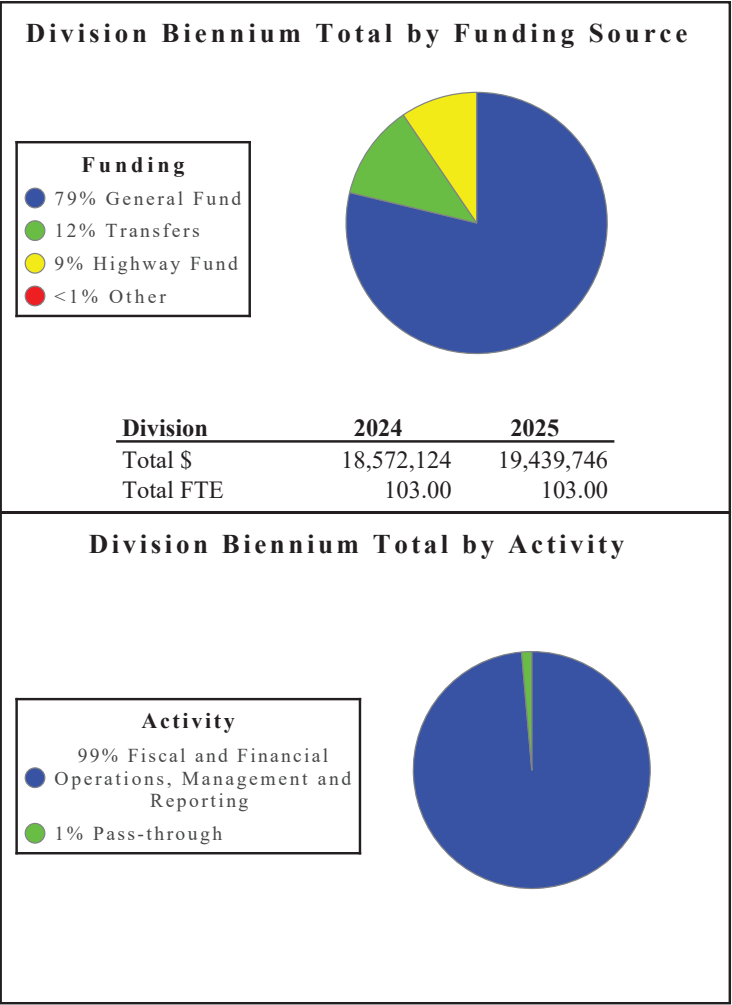
GOVERNOR'S OFFICE HIGH LEVEL NUCLEAR WASTE
101-1005

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	1,605,271	2,002,045	1,951,264	1,902,655	1,945,076	1,832,631
PERCENT CHANGE:		24.72%	-2.54%	-4.96%	-0.32%	-3.68%
TOTAL POSITIONS:	5.00	5.00	5.00	5.00	5.00	5.00

GOVERNOR'S FINANCE OFFICE - The mission of the Governor's Finance Office is to support and enforce the Nevada Executive Budget in accordance with the Governor's vision, provide innovative and useful recommendations to improve the efficiency and effectiveness of state agencies and assist agencies in maintaining adequate internal accounting and administrative controls.

Division Budget Highlights:

- 1. **Additional Executive Branch Budget Officers** - This budget adds five Executive Branch Budget Officer positions to maintain equitable staffing levels and workload distribution as well as create and provide financial training statewide.
- 2. **Additional Travel** - This budget adds travel for on-site monitoring of subrecipients in receipt of federal State and Local Fiscal Recovery Funds grant funding as well as agency outreach and training.



Activity: Pass-through

This activity provides a mechanism to distribute the Special Appropriation funds to the entities that were funded.

Resources			
Funding		FY 2024	FY 2025
General Fund	\$	275,000	250,000
Other	\$	0	0
TOTAL	\$	275,000	250,000
Goals		FY 2024	FY 2025
Improve efficiency of operations & service delivery		275,000	250,000

Activity: Fiscal and Financial Operations, Management and Reporting

This activity provides fiscal leadership and policy direction to state government in order to meet state strategic priorities and individual agency missions, as well as safeguarding public funds. This activity also performs audits of state agencies which result in recommendations that improve the efficiency and effectiveness of their operations.

Performance Measures

1. Dollar Benefits for Each Dollar Spent on Internal Audit

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Dollars:	89	77	87	150	70	70	70

2. Percent of Audit Recommendations Implemented

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	90.00%	92.14%	90.91%	85.60%	90.00%	90.00%	90.00%

3. Percent of Compliance Review Recommendations Implemented

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	94.12%	100.00%	100.00%	100.00%	94.12%	100.00%	100.00%

4. Percent Increase in Trainees' Overall Test Scores

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	25.00%	28.67%	0.00%	0.00%	25.00%	25.00%	25.00%

5. Trainees' Evaluation of Training Class - Highest Score is 5

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	4.5	4	0	4.5	4.5	4.5	4.5

Resources

Funding		FY 2024	FY 2025
Highway Fund	\$	1,790,821	1,818,237
General Fund	\$	14,286,371	15,120,566
Transfers	\$	2,219,932	2,250,943
Other	\$	0	0
TOTAL	\$	18,297,124	19,189,746

Goals	FY 2024	FY 2025
Improve efficiency of operations & service delivery	18,297,124	19,189,746

GOVERNOR'S OFC OF FINANCE - BUDGET DIVISION

101-1340

PROGRAM DESCRIPTION

The Budget Division is responsible for developing and presenting a fiscally sound Executive Budget for the Executive Branch of state government that reflects the Governor's goals and providing oversight to state agencies by implementing the legislatively approved budget. Other responsibilities include evaluating policies and providing direction to executive agencies, and assisting them in the development of strategic plans and performance measures; monitoring and forecasting state revenues; and providing recommendations and support to the Board of Examiners. Statutory Authority: NRS 353.

BASE

This request continues funding for 36 employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	4,284,699	4,821,190	4,544,924	4,484,753	4,986,011	4,989,913
REVERSIONS	-341,764	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	422,000	208,755	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-208,755	0	0	0	0	0
TRANSFER IN FED ARPA	496,866	1,785,437	1,045,972	1,879,247	1,063,888	1,906,255
TRANS FROM OTHER B/A SAME FUND	212,896	0	0	0	0	0
TOTAL RESOURCES:	4,865,942	6,815,382	5,590,896	6,364,000	6,049,899	6,896,168
EXPENDITURES:						
PERSONNEL	3,169,431	4,569,825	3,936,979	4,359,742	4,318,760	4,754,204
OUT-OF-STATE TRAVEL	1,682	2,858	1,682	2,858	1,682	2,858
IN-STATE TRAVEL	5,046	5,683	5,046	5,683	5,046	5,683
OPERATING EXPENSES	199,499	222,878	201,879	205,314	201,879	225,939
CORONAVIRUS RELIEF FUNDS GRANT	15,024	0	0	0	0	0
CONTRACTED STAFF	109,700	50,000	0	0	109,700	50,000
SPECIAL STUDIES	439,118	636,306	534,825	698,720	499,600	744,146
NEBS UPGRADE	213,245	208,755	213,245	0	213,245	0
ARP ACT	165,175	582,806	145,738	549,462	145,738	549,462
ECONOMIC FORUM	42	4,377	4,419	4,419	4,419	4,419
INFORMATION SERVICES	446,758	440,693	445,911	414,152	448,658	435,807
TRAINING	2,494	5,867	2,444	5,824	2,444	5,824
DEPARTMENT COST ALLOCATION	82,911	82,911	82,911	115,357	82,911	115,357
PURCHASING ASSESSMENT	2,469	2,423	2,469	2,469	2,469	2,469
RESERVE FOR REVERSION TO GENERAL FUND	13,348	0	13,348	0	13,348	0
TOTAL EXPENDITURES:	4,865,942	6,815,382	5,590,896	6,364,000	6,049,899	6,896,168
TOTAL POSITIONS:	24.00	28.00	32.00	36.00	32.00	36.00

GOVERNOR'S OFC OF FINANCE - BUDGET DIVISION
101-1340

MAINTENANCE

M100 STATEWIDE INFLATION

This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, Enterprise Information Technology Services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	998	-13,009	998	-16,890
TRANSFER IN FED ARPA	0	0	0	-732	0	-732
TOTAL RESOURCES:	0	0	998	-13,741	998	-17,622
EXPENDITURES:						
PERSONNEL	0	0	0	-2,187	0	-2,187
OPERATING EXPENSES	0	0	0	1,280	0	1,281
ARP ACT	0	0	0	751	0	751
INFORMATION SERVICES	0	0	1,044	-11,776	1,044	-15,658
PURCHASING ASSESSMENT	0	0	-46	-1,809	-46	-1,809
TOTAL EXPENDITURES:	0	0	998	-13,741	998	-17,622

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	82,832	0	92,196
TRANSFER IN FED ARPA	0	0	0	29,030	0	34,012
TOTAL RESOURCES:	0	0	0	111,862	0	126,208
EXPENDITURES:						
PERSONNEL	0	0	0	111,862	0	126,208
TOTAL EXPENDITURES:	0	0	0	111,862	0	126,208

ENHANCEMENT

E125 ECONOMIC OPPORTUNITY & SKILLED WORKFORCE

This request funds a consultant to assist the Governor's Finance Office with sub-recipient monitoring tasks and a grants management data system for the federal State and Local Fiscal Recovery Funds grant.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER IN FED ARPA	0	0	148,400	148,400	142,900	142,900
TOTAL RESOURCES:	0	0	148,400	148,400	142,900	142,900
EXPENDITURES:						
ARP ACT	0	0	148,400	148,400	142,900	142,900
TOTAL EXPENDITURES:	0	0	148,400	148,400	142,900	142,900

E127 ECONOMIC OPPORTUNITY & SKILLED WORKFORCE

This request funds five Executive Branch Budget Officer positions to maintain equitable staffing levels and workload distribution due to increased responsibilities as a result of statewide program and financial reviews as well as create and provide financial training statewide.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	551,977	0	692,954
TOTAL RESOURCES:	0	0	0	551,977	0	692,954
EXPENDITURES:						
PERSONNEL	0	0	0	505,160	0	675,660
IN-STATE TRAVEL	0	0	0	12,000	0	12,000
OPERATING EXPENSES	0	0	0	1,446	0	1,727
INFORMATION SERVICES	0	0	0	33,371	0	3,567
TOTAL EXPENDITURES:	0	0	0	551,977	0	692,954
TOTAL POSITIONS:	0.00	0.00	0.00	5.00	0.00	5.00

E225 EFFICIENCY & INNOVATION

This request funds travel for on-site monitoring of subrecipients in receipt of federal State and Local Fiscal Recovery Funds grant funding.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER IN FED ARPA	0	0	0	16,661	0	16,661
TOTAL RESOURCES:	0	0	0	16,661	0	16,661
EXPENDITURES:						
IN-STATE TRAVEL	0	0	0	16,661	0	16,661
TOTAL EXPENDITURES:	0	0	0	16,661	0	16,661

E226 EFFICIENCY & INNOVATION

This request funds ongoing support costs of cloud computing for the Nevada Executive Budget System.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	43,638	0	43,638
TOTAL RESOURCES:	0	0	0	43,638	0	43,638
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	43,638	0	43,638
TOTAL EXPENDITURES:	0	0	0	43,638	0	43,638

E227 EFFICIENCY & INNOVATION

This request funds in-state travel for agency outreach and training.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	9,000	0	9,000
TOTAL RESOURCES:	0	0	0	9,000	0	9,000
EXPENDITURES:						
IN-STATE TRAVEL	0	0	0	9,000	0	9,000

GOVERNOR'S OFC OF FINANCE - BUDGET DIVISION
101-1340

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	9,000	0	9,000

E673 SALARY ADJUSTMENT ONE-TIME FOR 2023-2025 BIENNIUM

This request funds a two-grade increase for Executive Branch Budget Officer 2 positions to align the pay with counterparts in other branches of government.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	84,180	0	87,283
TRANSFER IN FED ARPA	0	0	0	28,060	0	29,094
TOTAL RESOURCES:	0	0	0	112,240	0	116,377
EXPENDITURES:						
PERSONNEL	0	0	0	112,240	0	116,377
TOTAL EXPENDITURES:	0	0	0	112,240	0	116,377

E815 UNCLASSIFIED POSITION CHANGES

This request reclassifies a Division Administrator position to a Deputy Director position.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	13,074	0	13,075
TOTAL RESOURCES:	0	0	0	13,074	0	13,075
EXPENDITURES:						
PERSONNEL	0	0	0	13,074	0	13,075
TOTAL EXPENDITURES:	0	0	0	13,074	0	13,075

GOVERNOR'S OFC OF FINANCE - BUDGET DIVISION
101-1340

E999 UNFUNDED

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	7,072	0	28,288	0
TOTAL RESOURCES:	0	0	7,072	0	28,288	0

SUMMARY

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	4,284,699	4,821,190	4,552,994	5,256,445	5,015,297	5,911,169
REVERSIONS	-341,764	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	422,000	208,755	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-208,755	0	0	0	0	0
TRANSFER IN FED ARPA	496,866	1,785,437	1,194,372	2,100,666	1,206,788	2,128,190
TRANS FROM OTHER B/A SAME FUND	212,896	0	0	0	0	0
TOTAL RESOURCES:	4,865,942	6,815,382	5,747,366	7,357,111	6,222,085	8,039,359
EXPENDITURES:						
PERSONNEL	3,169,431	4,569,825	3,936,979	5,099,891	4,318,760	5,683,337
OUT-OF-STATE TRAVEL	1,682	2,858	1,682	2,858	1,682	2,858
IN-STATE TRAVEL	5,046	5,683	5,046	43,344	5,046	43,344
OPERATING EXPENSES	199,499	222,878	201,879	208,040	201,879	228,947
CORONAVIRUS RELIEF FUNDS GRANT	15,024	0	0	0	0	0
CONTRACTED STAFF	109,700	50,000	0	0	109,700	50,000
SPECIAL STUDIES	439,118	636,306	534,825	698,720	499,600	744,146
NEBS UPGRADE	213,245	208,755	213,245	0	213,245	0
ARP ACT	165,175	582,806	294,138	698,613	288,638	693,113
ECONOMIC FORUM	42	4,377	4,419	4,419	4,419	4,419
INFORMATION SERVICES	446,758	440,693	454,027	479,385	477,990	467,354
TRAINING	2,494	5,867	2,444	5,824	2,444	5,824
DEPARTMENT COST ALLOCATION	82,911	82,911	82,911	115,357	82,911	115,357
PURCHASING ASSESSMENT	2,469	2,423	2,423	660	2,423	660
RESERVE FOR REVERSION TO GENERAL FUND	13,348	0	13,348	0	13,348	0

GOVERNOR'S OFC OF FINANCE - BUDGET DIVISION
101-1340

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	4,865,942	6,815,382	5,747,366	7,357,111	6,222,085	8,039,359
PERCENT CHANGE:		40.06%	-15.67%	7.95%	8.26%	9.27%
TOTAL POSITIONS:	24.00	28.00	32.00	41.00	32.00	41.00

GOVERNOR'S OFC OF FINANCE- DIV OF INTERNAL AUDITS
101-1342

PROGRAM DESCRIPTION

The Division of Internal Audits conducts performance audits to help agencies identify ways to enhance their operational efficiencies and effectiveness. These audits are presented to the Executive Branch Audit Committee, which is chaired by the Governor and includes the Lieutenant Governor, Secretary of State, State Treasurer, State Controller, Attorney General, and a representative of the public. The division also performs reviews of agencies' transactions and procedures to determine compliance with state and federal guidelines and assists agencies in maintaining and developing internal controls and financial practices that prevent and detect fraud and safeguards assets. Statutory Authority: NRS 353A and 353.090.

BASE

This request continues funding for 14 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,644,805	1,683,872	1,710,052	1,713,559	1,751,584	1,738,951
REVERSIONS	-550,386	0	0	0	0	0
TRANSFER IN FED ARPA	10,854	167,302	104,485	111,365	109,695	117,446
TOTAL RESOURCES:	1,105,273	1,851,174	1,814,537	1,824,924	1,861,279	1,856,397
EXPENDITURES:						
PERSONNEL	964,176	1,693,613	1,671,904	1,672,196	1,718,892	1,719,184
IN-STATE TRAVEL	0	4,201	4,054	4,201	4,054	4,201
OPERATING EXPENSES	59,616	61,420	60,417	75,200	60,417	61,025
ARPA FRF	2,714	2,592	63	2,493	63	2,493
INFORMATION SERVICES	20,393	18,003	17,111	16,735	16,865	16,489
TRAINING	2,202	3,364	4,816	4,816	4,816	4,816
DEPARTMENT COST ALLOCATION	46,454	46,441	46,454	39,565	46,454	38,471
PURCHASING ASSESSMENT	280	246	280	280	280	280
AG COST ALLOCATION PLAN	9,438	21,294	9,438	9,438	9,438	9,438
TOTAL EXPENDITURES:	1,105,273	1,851,174	1,814,537	1,824,924	1,861,279	1,856,397
TOTAL POSITIONS:	13.00	14.00	14.00	14.00	14.00	14.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, Enterprise Information Technology Services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	11,822	-4,095	11,822	-4,681
TRANSFER IN FED ARPA	0	0	0	47	0	47
TOTAL RESOURCES:	0	0	11,822	-4,048	11,822	-4,634
EXPENDITURES:						
PERSONNEL	0	0	0	-859	0	-859
OPERATING EXPENSES	0	0	0	1,255	0	1,255
ARPA FRF	0	0	0	47	0	47
INFORMATION SERVICES	0	0	0	-4,359	0	-4,359
PURCHASING ASSESSMENT	0	0	-34	-136	-34	-136
AG COST ALLOCATION PLAN	0	0	11,856	4	11,856	-582
TOTAL EXPENDITURES:	0	0	11,822	-4,048	11,822	-4,634

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	1,122	36,408	1,122	42,310
TOTAL RESOURCES:	0	0	1,122	36,408	1,122	42,310
EXPENDITURES:						
PERSONNEL	0	0	1,122	36,408	1,122	42,310
TOTAL EXPENDITURES:	0	0	1,122	36,408	1,122	42,310

ENHANCEMENT

E225 EFFICIENCY & INNOVATION

This request funds one Administrative Assistant to provide support to division staff.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	58,335	0	71,441
TOTAL RESOURCES:	0	0	0	58,335	0	71,441
EXPENDITURES:						
PERSONNEL	0	0	0	50,977	0	70,383
OPERATING EXPENSES	0	0	0	289	0	345
EQUIPMENT	0	0	0	4,940	0	0
INFORMATION SERVICES	0	0	0	2,129	0	713
TOTAL EXPENDITURES:	0	0	0	58,335	0	71,441
TOTAL POSITIONS:	0.00	0.00	0.00	1.00	0.00	1.00

E275 ELEVATING EDUCATION

This request funds contract services for ongoing technical support.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	18,000	18,000	18,000	18,000
TOTAL RESOURCES:	0	0	18,000	18,000	18,000	18,000
EXPENDITURES:						
OPERATING EXPENSES	0	0	18,000	18,000	18,000	18,000
TOTAL EXPENDITURES:	0	0	18,000	18,000	18,000	18,000

E710 EQUIPMENT REPLACEMENT

This request funds the replacement of computer hardware and associated software in accordance with the Enterprise Information Technology Services' recommended replacement schedule.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	6,351	6,918	20,992	22,156
TOTAL RESOURCES:	0	0	6,351	6,918	20,992	22,156
EXPENDITURES:						
INFORMATION SERVICES	0	0	6,351	6,918	20,992	22,156
TOTAL EXPENDITURES:	0	0	6,351	6,918	20,992	22,156

E999 UNFUNDED

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	15,835	0	-56,763	0
TOTAL RESOURCES:	0	0	15,835	0	-56,763	0

SUMMARY

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,644,805	1,683,872	1,763,182	1,829,125	1,803,520	1,888,177
REVERSIONS	-550,386	0	0	0	0	0
TRANSFER IN FED ARPA	10,854	167,302	104,485	111,412	52,932	117,493
TOTAL RESOURCES:	1,105,273	1,851,174	1,867,667	1,940,537	1,856,452	2,005,670
EXPENDITURES:						
PERSONNEL	964,176	1,693,613	1,673,026	1,758,722	1,663,980	1,831,018
IN-STATE TRAVEL	0	4,201	4,054	4,201	4,054	4,201
OPERATING EXPENSES	59,616	61,420	94,252	94,744	78,285	80,625
EQUIPMENT	0	0	0	4,940	0	0
ARPA FRF	2,714	2,592	63	2,540	63	2,540

GOVERNOR'S OFC OF FINANCE- DIV OF INTERNAL AUDITS
101-1342

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
INFORMATION SERVICES	20,393	18,003	23,462	21,423	37,260	34,999
TRAINING	2,202	3,364	4,816	4,816	4,816	4,816
DEPARTMENT COST ALLOCATION	46,454	46,441	46,454	39,565	46,454	38,471
PURCHASING ASSESSMENT	280	246	246	144	246	144
AG COST ALLOCATION PLAN	9,438	21,294	21,294	9,442	21,294	8,856
TOTAL EXPENDITURES:	1,105,273	1,851,174	1,867,667	1,940,537	1,856,452	2,005,670
PERCENT CHANGE:		67.49%	0.89%	4.83%	-0.60%	3.36%
TOTAL POSITIONS:	13.00	14.00	14.00	15.00	14.00	15.00

GOVERNOR'S OFFICE OF FINANCE - SMART 21
101-1325

PROGRAM DESCRIPTION

The Silver State Modernization Approach for Resources and Technology in the 21st Century (SMART 21) Project seeks to replace the state's 20-year old financial and human resources system with a comprehensive Enterprise Resource Planning solution to increase statewide productivity and enhance decision making for resource allocation.

BASE

This request continues funding for 47 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	4,560,477	6,979,480	18,113,743	6,954,612	18,239,447	7,049,961
HIGHWAY FUND AUTHORIZATION	1,064,446	1,631,885	4,363,202	1,764,551	4,390,367	1,786,917
REVERSIONS	-454,969	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	40,263,339	25,165,784	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-25,165,783	0	0	0	0	0
TRANSFER IN FED ARPA	0	60,987	0	0	0	0
TRANS FROM OTHER B/A SAME FUND	9,580	0	0	0	0	0
TRANSFER FROM HEALTH DIVISION	90,698	0	0	0	0	0
TRANS FROM EITS BA 1365	402,569	291,645	0	133,290	0	134,235
TOTAL RESOURCES:	20,770,357	34,129,781	22,476,945	8,852,453	22,629,814	8,971,113
EXPENDITURES:						
PERSONNEL SERVICES	1,974,758	5,182,197	5,703,125	5,291,483	5,854,656	5,408,765
IN-STATE TRAVEL	479	617	14,613	479	14,613	479
OPERATING	161,955	331,230	204,302	172,378	206,872	174,988
EQUIPMENT	26,692	12,882	0	0	0	0
SMART 21 PROJECT	12,446,327	20,831,926	12,602,616	0	12,602,616	0
CRF EXPENSES	9,580	0	0	0	0	0
TRAINING ROOM	26,059	26,814	27,213	27,629	27,213	27,629
INTERMITTENT EMPLOYEES	2,321,926	2,557,164	0	0	0	0
DATA CLEANSING	510,715	1,763,812	587,398	0	587,398	0
INFORMATION SERVICES	3,181,834	3,229,741	3,225,595	3,199,582	3,224,363	3,198,350
TRAINING	3,217	78,142	5,268	5,268	5,268	5,268
ADMIN SERVICES - COST ALLOCATION	106,060	107,332	106,060	154,879	106,060	154,879
PURCHASING ASSESSMENT	219	6,985	219	219	219	219
STATEWIDE COST ALLOCATION PLAN	536	939	536	536	536	536
TOTAL EXPENDITURES:	20,770,357	34,129,781	22,476,945	8,852,453	22,629,814	8,971,113
TOTAL POSITIONS:	47.00	47.00	51.00	47.00	51.00	47.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, Enterprise Information Technology Services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	5,746	10,434	5,746	15,927
HIGHWAY FUND AUTHORIZATION	0	0	1,348	386	1,348	1,675
TOTAL RESOURCES:	0	0	7,094	10,820	7,094	17,602
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-2,885	0	-2,885
OPERATING	0	0	0	9,227	0	9,229
TRAINING ROOM	0	0	0	8,783	0	8,783
INFORMATION SERVICES	0	0	-75	-5,215	-75	-5,816
PURCHASING ASSESSMENT	0	0	6,766	1,446	6,766	1,446
STATEWIDE COST ALLOCATION PLAN	0	0	403	-536	403	-536
AG COST ALLOCATION PLAN	0	0	0	0	0	7,381
TOTAL EXPENDITURES:	0	0	7,094	10,820	7,094	17,602

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	429	110,319	429	126,357
HIGHWAY FUND AUTHORIZATION	0	0	107	25,884	107	29,645
TOTAL RESOURCES:	0	0	536	136,203	536	156,002
EXPENDITURES:						
PERSONNEL SERVICES	0	0	536	136,203	536	156,002
TOTAL EXPENDITURES:	0	0	536	136,203	536	156,002

ENHANCEMENT

E500 ADJUSTMENTS TO TRANSFERS

This request replaces current funding with General Fund appropriations.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	133,290	0	134,235
TRANS FROM EITS BA 1365	0	0	0	-133,290	0	-134,235
TOTAL RESOURCES:	0	0	0	0	0	0

E999 UNFUNDED

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	1,268,538	0	1,558,103	0
TOTAL RESOURCES:	0	0	1,268,538	0	1,558,103	0

SUMMARY

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	4,560,477	6,979,480	19,147,435	7,208,655	19,507,686	7,326,480
HIGHWAY FUND AUTHORIZATION	1,064,446	1,631,885	4,605,678	1,790,821	4,687,861	1,818,237
REVERSIONS	-454,969	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	40,263,339	25,165,784	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-25,165,783	0	0	0	0	0
TRANSFER IN FED ARPA	0	60,987	0	0	0	0
TRANS FROM OTHER B/A SAME FUND	9,580	0	0	0	0	0
TRANSFER FROM HEALTH DIVISION	90,698	0	0	0	0	0
TRANS FROM EITS BA 1365	402,569	291,645	0	0	0	0
TOTAL RESOURCES:	20,770,357	34,129,781	23,753,113	8,999,476	24,195,547	9,144,717
EXPENDITURES:						
PERSONNEL SERVICES	1,974,758	5,182,197	6,782,683	5,424,801	7,257,016	5,561,882

GOVERNOR'S OFFICE OF FINANCE - SMART 21
101-1325

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
IN-STATE TRAVEL	479	617	26,096	479	26,096	479
OPERATING	161,955	331,230	234,375	181,605	246,188	184,217
EQUIPMENT	26,692	12,882	82,968	0	0	0
SMART 21 PROJECT	12,446,327	20,831,926	12,602,616	0	12,602,616	0
CRF EXPENSES	9,580	0	0	0	0	0
TRAINING ROOM	26,059	26,814	27,213	36,412	33,415	36,412
INTERMITTENT EMPLOYEES	2,321,926	2,557,164	0	0	0	0
DATA CLEANSING	510,715	1,763,812	587,398	0	587,398	0
INFORMATION SERVICES	3,181,834	3,229,741	3,241,616	3,194,367	3,274,670	3,192,534
TRAINING	3,217	78,142	54,164	5,268	54,164	5,268
ADMIN SERVICES - COST ALLOCATION	106,060	107,332	106,060	154,879	106,060	154,879
PURCHASING ASSESSMENT	219	6,985	6,985	1,665	6,985	1,665
STATEWIDE COST ALLOCATION PLAN	536	939	939	0	939	0
AG COST ALLOCATION PLAN	0	0	0	0	0	7,381
TOTAL EXPENDITURES:	20,770,357	34,129,781	23,753,113	8,999,476	24,195,547	9,144,717
PERCENT CHANGE:		64.32%	-30.40%	-73.63%	1.86%	1.61%
TOTAL POSITIONS:	47.00	47.00	51.00	47.00	51.00	47.00

GOVERNOR'S OFC OF FINANCE - SPECIAL APPROPRIATIONS
101-1301

PROGRAM DESCRIPTION

The Special Appropriations account is used by the Governor's Finance Office to pass through General Fund appropriations to other governmental entities and not-for-profit organizations.

BASE

This request continues funding for ongoing programs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	9,055,000	320,000	8,805,000	8,805,000	250,000	250,000
BALANCE FORWARD FROM PREVIOUS YEAR	31,219,186	9,429,252	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-9,429,251	0	0	0	0	0
PRIOR YEAR REFUNDS	51,469	0	0	0	0	0
TOTAL RESOURCES:	30,896,404	9,749,252	8,805,000	8,805,000	250,000	250,000
EXPENDITURES:						
HOLOCAUST EDUCATION	100,000	100,000	100,000	100,000	100,000	100,000
NEVADA VOLUNTEERS	150,000	150,000	150,000	150,000	150,000	150,000
TRANSITION COSTS	0	70,000	0	0	0	0
GRADUATE MEDICAL EDUCATION GRANTS	0	8,530,000	8,530,000	8,530,000	0	0
CIVIL AIR PATROL	25,000	0	25,000	25,000	0	0
CONTENT MGMT REPLCMNT SB426	885,249	899,252	0	0	0	0
RUVO CENTER FOR BRAIN HEALTH	3,084,686	0	0	0	0	0
WASHOE COUNTY JD SB 550	250,000	0	0	0	0	0
NV BLIND CHILDREN SB 528	1,000,000	0	0	0	0	0
NV CTR FOR CIVIC ENGMT SB193	350,000	0	0	0	0	0
UNLV MEDICAL SCHOOL SB434	25,000,000	0	0	0	0	0
RESERVE FOR REVERSION TO GENERAL FUND	51,469	0	0	0	0	0
TOTAL EXPENDITURES:	30,896,404	9,749,252	8,805,000	8,805,000	250,000	250,000

GOVERNOR'S OFC OF FINANCE - SPECIAL APPROPRIATIONS
101-1301

ENHANCEMENT

E900 TRANSFER FROM SPECIAL APPROP TO OSIT

This request transfers the Graduate Medical Education grant program to the Governor's Office of Science, Innovation, and Technology to align the program funding with the staff that provide direct oversight of the program.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-8,530,000	-8,530,000	0	0
TOTAL RESOURCES:	0	0	-8,530,000	-8,530,000	0	0
EXPENDITURES:						
GRADUATE MEDICAL EDUCATION GRANTS	0	0	-8,530,000	-8,530,000	0	0
TOTAL EXPENDITURES:	0	0	-8,530,000	-8,530,000	0	0

SUMMARY

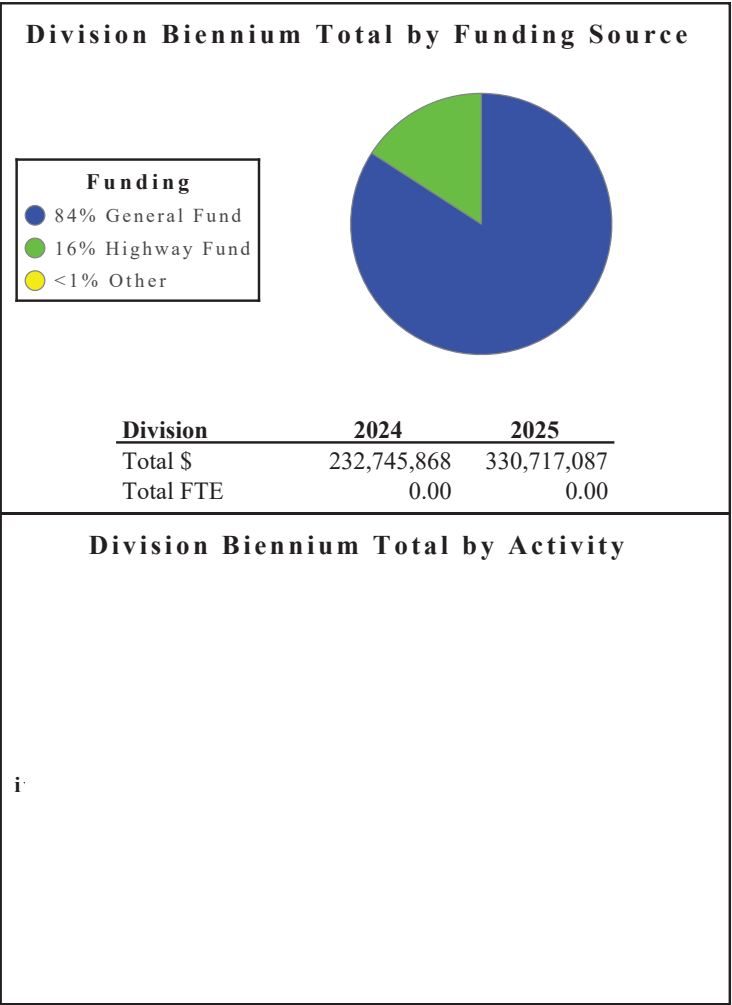
	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	9,055,000	320,000	275,000	275,000	250,000	250,000
BALANCE FORWARD FROM PREVIOUS YEAR	31,219,186	9,429,252	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-9,429,251	0	0	0	0	0
PRIOR YEAR REFUNDS	51,469	0	0	0	0	0
TOTAL RESOURCES:	30,896,404	9,749,252	275,000	275,000	250,000	250,000
EXPENDITURES:						
HOLOCAUST EDUCATION	100,000	100,000	100,000	100,000	100,000	100,000
NEVADA VOLUNTEERS	150,000	150,000	150,000	150,000	150,000	150,000
TRANSITION COSTS	0	70,000	0	0	0	0
GRADUATE MEDICAL EDUCATION GRANTS	0	8,530,000	0	0	0	0
CIVIL AIR PATROL	25,000	0	25,000	25,000	0	0
CONTENT MGMT REPLCMNT SB426	885,249	899,252	0	0	0	0
RUVO CENTER FOR BRAIN HEALTH	3,084,686	0	0	0	0	0
WASHOE COUNTY JD SB 550	250,000	0	0	0	0	0
NV BLIND CHILDREN SB 528	1,000,000	0	0	0	0	0
NV CTR FOR CIVIC ENGMT SB193	350,000	0	0	0	0	0
UNLV MEDICAL SCHOOL SB434	25,000,000	0	0	0	0	0

GOVERNOR'S OFC OF FINANCE - SPECIAL APPROPRIATIONS
101-1301

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESERVE FOR REVERSION TO GENERAL FUND	51,469	0	0	0	0	0
TOTAL EXPENDITURES:	30,896,404	9,749,252	275,000	275,000	250,000	250,000
PERCENT CHANGE:		-68.45%	-97.18%	-97.18%	-9.09%	-9.09%

BOARD OF EXAMINERS - The Board of Examiners (BOE) has authority to establish rules, regulations, policies and procedures for governance consistent with law. The BOE oversees the statutory contingency account and the General Fund and Highway Fund Salary Adjustment budget accounts.

Division Budget Highlights:



BOE - GENERAL FUND SALARY ADJUSTMENT
101-4883

PROGRAM DESCRIPTION

BASE

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	16,740,402	0	0	0	0
TOTAL RESOURCES:	0	16,740,402	0	0	0	0
EXPENDITURES:						
UNCLASSIFIED/CLASSIFIED	0	16,740,402	0	0	0	0
TOTAL EXPENDITURES:	0	16,740,402	0	0	0	0

ENHANCEMENT

E670 SALARY ADJUSTMENT FOR 2023-2025 BIENNIUM

This request funds 80% of an 8% Cost of Living Adjustment in fiscal year 2024 and an additional 4% Cost of Living Adjustment in fiscal year 2025 for State and University employees.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	195,901,618	0	278,204,741
TOTAL RESOURCES:	0	0	0	195,901,618	0	278,204,741
EXPENDITURES:						
UNCLASSIFIED/CLASSIFIED	0	0	0	195,901,618	0	278,204,741
TOTAL EXPENDITURES:	0	0	0	195,901,618	0	278,204,741

SUMMARY

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	16,740,402	0	195,901,618	0	278,204,741
TOTAL RESOURCES:	0	16,740,402	0	195,901,618	0	278,204,741
EXPENDITURES:						
UNCLASSIFIED/CLASSIFIED	0	16,740,402	0	195,901,618	0	278,204,741

BOE - GENERAL FUND SALARY ADJUSTMENT
101-4883

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	16,740,402	0	195,901,618	0	278,204,741
PERCENT CHANGE:		%	-100.00%	1,070.23%	%	42.01%

BOE - HIGHWAY FUND SALARY ADJUSTMENT
201-4881

PROGRAM DESCRIPTION

This request continues funding for ongoing programs. One-time expenditures have been eliminated and partial year costs have been annualized.

BASE

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	3,097,664	0	0	0	0
TOTAL RESOURCES:	0	3,097,664	0	0	0	0
EXPENDITURES:						
SALARY ADJUSTMENT	0	3,097,664	0	0	0	0
TOTAL EXPENDITURES:	0	3,097,664	0	0	0	0

ENHANCEMENT

E670 SALARY ADJUSTMENT FOR 2023-2025 BIENNIUM

This request funds 80% of an 8% Cost of Living Adjustment in fiscal year 2024 and an additional 4% Cost of Living Adjustment in fiscal year 2025 for State employees.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	36,844,250	0	52,512,346
TOTAL RESOURCES:	0	0	0	36,844,250	0	52,512,346
EXPENDITURES:						
SALARY ADJUSTMENT	0	0	0	36,844,250	0	52,512,346
TOTAL EXPENDITURES:	0	0	0	36,844,250	0	52,512,346

SUMMARY

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	36,844,250	0	52,512,346
HIGHWAY FUND AUTHORIZATION	0	3,097,664	0	0	0	0
TOTAL RESOURCES:	0	3,097,664	0	36,844,250	0	52,512,346

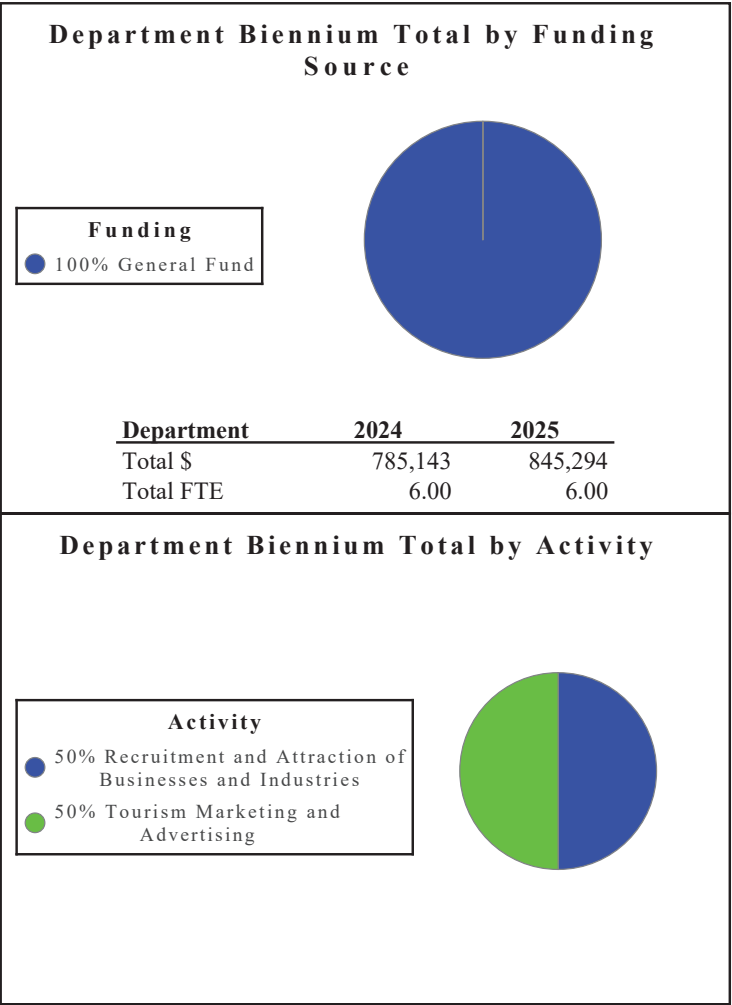
BOE - HIGHWAY FUND SALARY ADJUSTMENT
201-4881

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
EXPENDITURES:						
SALARY ADJUSTMENT	0	3,097,664	0	36,844,250	0	52,512,346
TOTAL EXPENDITURES:	0	3,097,664	0	36,844,250	0	52,512,346
PERCENT CHANGE:		%	-100.00%	1,089.42%	%	42.53%

LIEUTENANT GOVERNOR'S OFFICE - The mission of the Office of the Lieutenant Governor is to promote tourism, job growth, and education as well as champion policies aimed at improving economic opportunities for all Nevadans.

Department Budget Highlights:

- 1. **Lieutenant Governor's Office** - The Governor's Executive Budget contains no significant changes for the office.



Activity: Tourism Marketing and Advertising

The Lieutenant Governor strives to enhance Nevada's position as a domestic and international tourism destination by working with local communities to expand their tourism appeal, as well as working with government and tourism leaders abroad in coordination with the Nevada Division of Tourism.

Performance Measures

1. Increase Intl & Domestic Travel to NV by Highlighting Rural Communities

	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%

Resources			
Funding		FY 2024	FY 2025
General Fund	\$	392,572	422,647
Other	\$	0	0
TOTAL	\$	392,572	422,647
Goals		FY 2024	FY 2025
Maintain our historic leadership role in tourism & gaming		392,572	422,647

Activity: Recruitment and Attraction of Businesses and Industries

The Lieutenant Governor serves as Commission on Tourism Chair, a member of the Board of Economic Development, and fosters global business, tourism opportunities, and promotes a diverse, vibrant economy.

Performance Measures

1. Strengthening & Expanding NV Workforce & Small Business Environment

	2021	2022	2023	2024	2025
Type:	Actual	Actual	Projected	Projected	Projected
Percent:	100.00%	100.00%	100.00%	100.00%	100.00%

Resources			
Funding		FY 2024	FY 2025
General Fund	\$	392,572	422,647
Other	\$	0	0
TOTAL	\$	392,572	422,647
Goals		FY 2024	FY 2025
Ensure business friendly regulatory environment		392,572	422,647

OFFICE OF SMALL BUSINESS ADVOCACY

101-1021

PROGRAM DESCRIPTION

The Office of Small Business Advocacy was created pursuant to Assembly Bill 184 of the 2021 Legislative Session, NRS 224, within the Office of the Lieutenant Governor.

BASE

This request continues funding for two employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
GIFTS AND DONATIONS	0	1,500	0	0	0	0
TRANSFER IN FED ARPA	82,072	284,218	235,706	213,344	235,706	213,344
TRANS FROM OTHER B/A SAME FUND	18,512	0	18,512	0	18,512	0
TOTAL RESOURCES:	100,584	285,718	254,218	213,344	254,218	213,344
EXPENDITURES:						
PERSONNEL SERVICES	59,710	195,803	212,349	212,349	212,349	212,349
IN-STATE TRAVEL	998	5,795	998	0	998	0
OPERATING	12,732	75,352	12,910	177	12,910	177
EQUIPMENT	4,485	0	4,485	0	4,485	0
UNRESTRICTED FUNDS	0	1,500	0	0	0	0
INFORMATION SERVICES	22,659	7,268	23,476	817	23,476	817
DEPT OF ADMINISTRATION COST ALLOCATION	0	0	0	1	0	1
TOTAL EXPENDITURES:	100,584	285,718	254,218	213,344	254,218	213,344
TOTAL POSITIONS:	0.00	0.00	2.00	2.00	2.00	2.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, Enterprise Information Technology Services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER IN FED ARPA	0	0	0	-19	0	-19
TOTAL RESOURCES:	0	0	0	-19	0	-19
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-123	0	-123

OFFICE OF SMALL BUSINESS ADVOCACY
101-1021

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
OPERATING	0	0	0	64	0	64
INFORMATION SERVICES	0	0	0	40	0	40
TOTAL EXPENDITURES:	0	0	0	-19	0	-19

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER IN FED ARPA	0	0	0	4,460	0	5,146
TOTAL RESOURCES:	0	0	0	4,460	0	5,146
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	4,460	0	5,146
TOTAL EXPENDITURES:	0	0	0	4,460	0	5,146

ENHANCEMENT

E490 EXPIRING GRANT/PROGRAM

This request eliminates expenditures in accordance with AB 184 Section 20 of the 81st Legislative Session, expiring the Office of Small Business Advocacy on June 20, 2023.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER IN FED ARPA	0	0	-235,706	-217,785	-235,706	-218,471
TRANS FROM OTHER B/A SAME FUND	0	0	-18,512	0	-18,512	0
TOTAL RESOURCES:	0	0	-254,218	-217,785	-254,218	-218,471
EXPENDITURES:						
PERSONNEL SERVICES	0	0	-212,349	-216,686	-212,349	-217,372
IN-STATE TRAVEL	0	0	-998	0	-998	0
OPERATING	0	0	-12,910	-241	-12,910	-241
EQUIPMENT	0	0	-4,485	0	-4,485	0
INFORMATION SERVICES	0	0	-23,476	-858	-23,476	-858
TOTAL EXPENDITURES:	0	0	-254,218	-217,785	-254,218	-218,471

OFFICE OF SMALL BUSINESS ADVOCACY
101-1021

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
TOTAL POSITIONS:	0.00	0.00	-2.00	-2.00	-2.00	-2.00

SUMMARY

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
GIFTS AND DONATIONS	0	1,500	0	0	0	0
TRANSFER IN FED ARPA	82,072	284,218	0	0	0	0
TRANS FROM OTHER B/A SAME FUND	18,512	0	0	0	0	0
TOTAL RESOURCES:	100,584	285,718	0	0	0	0
EXPENDITURES:						
PERSONNEL SERVICES	59,710	195,803	0	0	0	0
IN-STATE TRAVEL	998	5,795	0	0	0	0
OPERATING	12,732	75,352	0	0	0	0
EQUIPMENT	4,485	0	0	0	0	0
UNRESTRICTED FUNDS	0	1,500	0	0	0	0
INFORMATION SERVICES	22,659	7,268	0	-1	0	-1
DEPT OF ADMINISTRATION COST ALLOCATION	0	0	0	1	0	1
TOTAL EXPENDITURES:	100,584	285,718	0	0	0	0
PERCENT CHANGE:		184.06%	-100.00%	-100.00%	%	%

LIEUTENANT GOVERNOR

101-1020

PROGRAM DESCRIPTION

The Lieutenant Governor is elected for a four-year term. The Lieutenant Governor is the highest officer in the state after the Governor and serves as Acting Governor when the governor is out of state or temporarily incapacitated.

The Lieutenant Governor's executive duties include serving as a member of the Governor's Cabinet, Chair of the Commission on Tourism, Chair of the Advisory Council on Outdoor Recreation, Vice-Chair of the State Board of Transportation, a member of the Board of the Governor's Office of Economic Development, and a member of the Executive Branch Audit Committee. The Lieutenant Governor's Office oversees both the Office of Small Business Advocacy and the Keep Nevada Working Task Force, the latter of which the Lieutenant Governor is a permanent appointed member and Chair as of 2021-23. Additionally, the Lieutenant Governor serves as an appointed member to the Governor's Commission on Homeland Security. In fiscal year 2020 and 2021, the Lieutenant Governor also served as the Chair of the Nevada Complete Count Committee for the 2020 Census.

The Lieutenant Governor is the only elected official with specific duties and powers in two branches of state government, the executive and legislative branches. When the State Legislature convenes for its biennial sessions, the Lieutenant Governor serves as the President of the Senate. Although the Lieutenant Governor is the Senate's presiding officer, they are not a member and cannot vote on any question or legislative measure except to break a tie. The Lieutenant Governor can pursue up to three legislative initiatives during regular sessions. Constitutional Authority: Article 5, Section 17 and 18; Statutory Authority: NRS 224.

BASE

This request continues funding for five employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	628,058	644,384	632,561	633,170	632,356	675,066
REVERSIONS	-131,845	0	0	0	0	0
TRANSFER IN FED ARPA	0	2,383	0	0	0	0
TOTAL RESOURCES:	496,213	646,767	632,561	633,170	632,356	675,066
EXPENDITURES:						
PERSONNEL	358,701	487,753	488,971	494,078	488,972	504,220
OUT-OF-STATE TRAVEL	4,028	7,515	4,028	4,968	4,028	4,968
IN-STATE TRAVEL	16,148	20,000	16,148	16,148	16,148	48,108
OPERATING EXPENSES	59,466	60,878	65,162	63,800	65,162	63,800
INFORMATION SERVICES	5,638	5,776	6,020	6,020	5,814	5,814
ADMINISTRATIVE SERVICES COST ALLOCATION	32,734	32,729	32,734	28,658	32,734	28,658
PURCHASING ASSESSMENT	298	205	298	298	298	298
AG COST ALLOCATION PLAN	19,200	31,911	19,200	19,200	19,200	19,200
TOTAL EXPENDITURES:	496,213	646,767	632,561	633,170	632,356	675,066
TOTAL POSITIONS:	5.00	5.00	5.00	5.00	5.00	5.00

LIEUTENANT GOVERNOR
101-1020

MAINTENANCE

M100 STATEWIDE INFLATION

This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, Enterprise Information Technology Services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	12,703	4,773	12,703	10,273
TOTAL RESOURCES:	0	0	12,703	4,773	12,703	10,273
EXPENDITURES:						
PERSONNEL	0	0	0	-284	0	-284
OPERATING EXPENSES	0	0	0	148	0	148
INFORMATION SERVICES	0	0	85	-1,146	85	-1,905
PURCHASING ASSESSMENT	0	0	-93	-240	-93	-240
AG COST ALLOCATION PLAN	0	0	12,711	6,295	12,711	12,554
TOTAL EXPENDITURES:	0	0	12,703	4,773	12,703	10,273

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	10,836	0	12,623
TOTAL RESOURCES:	0	0	0	10,836	0	12,623
EXPENDITURES:						
PERSONNEL	0	0	0	10,836	0	12,623
TOTAL EXPENDITURES:	0	0	0	10,836	0	12,623

LIEUTENANT GOVERNOR
101-1020

ENHANCEMENT

E125 ECONOMIC OPPORTUNITY & SKILLED WORKFORCE

This request funds a membership to the Aerospace States Association as part their Governor's Office of Economic Development and workforce development portfolios.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	3,000	0	3,000
TOTAL RESOURCES:	0	0	0	3,000	0	3,000
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	3,000	0	3,000
TOTAL EXPENDITURES:	0	0	0	3,000	0	3,000

E225 EFFICIENCY & INNOVATION

This request funds in-state and out-of-state travel for the Lieutenant Governor's Office.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	39,171	0	49,078
TOTAL RESOURCES:	0	0	0	39,171	0	49,078
EXPENDITURES:						
OUT-OF-STATE TRAVEL	0	0	0	8,772	0	5,935
IN-STATE TRAVEL	0	0	0	30,399	0	43,143
TOTAL EXPENDITURES:	0	0	0	39,171	0	49,078

E227 EFFICIENCY & INNOVATION

This request funds a videoconferencing system in the Las Vegas office.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	5,074	5,074	0	0
TOTAL RESOURCES:	0	0	5,074	5,074	0	0

LIEUTENANT GOVERNOR
101-1020

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
EXPENDITURES:						
OPERATING EXPENSES	0	0	335	335	0	0
INFORMATION SERVICES	0	0	4,739	4,739	0	0
TOTAL EXPENDITURES:	0	0	5,074	5,074	0	0

E228 EFFICIENCY & INNOVATION

This request funds a leased copier in the Las Vegas office.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	2,316	2,316	2,316	2,316
TOTAL RESOURCES:	0	0	2,316	2,316	2,316	2,316
EXPENDITURES:						
OPERATING EXPENSES	0	0	2,316	2,316	2,316	2,316
TOTAL EXPENDITURES:	0	0	2,316	2,316	2,316	2,316

E229 EFFICIENCY & INNOVATION

This request funds one Executive Assistant and associated costs.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	84,248	0	90,421
TOTAL RESOURCES:	0	0	0	84,248	0	90,421
EXPENDITURES:						
PERSONNEL	0	0	0	66,614	0	88,467
OPERATING EXPENSES	0	0	0	9,911	0	1,074
EQUIPMENT	0	0	0	6,914	0	0
INFORMATION SERVICES	0	0	0	809	0	880
TOTAL EXPENDITURES:	0	0	0	84,248	0	90,421
TOTAL POSITIONS:	0.00	0.00	0.00	1.00	0.00	1.00

LIEUTENANT GOVERNOR
101-1020

E235 EFFICIENCY & INNOVATION

This request funds four cell phones in the Lieutenant Governor's Office.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	2,517	0	2,517
TOTAL RESOURCES:	0	0	0	2,517	0	2,517
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	2,517	0	2,517
TOTAL EXPENDITURES:	0	0	0	2,517	0	2,517

E670 SALARY ADJUSTMENT FOR 2023-2025 BIENNIUM

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	38	0	0
TOTAL RESOURCES:	0	0	0	38	0	0
EXPENDITURES:						
PERSONNEL	0	0	0	38	0	0
TOTAL EXPENDITURES:	0	0	0	38	0	0

E999 UNFUNDED

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	16,018	0	8,626	0
TOTAL RESOURCES:	0	0	16,018	0	8,626	0

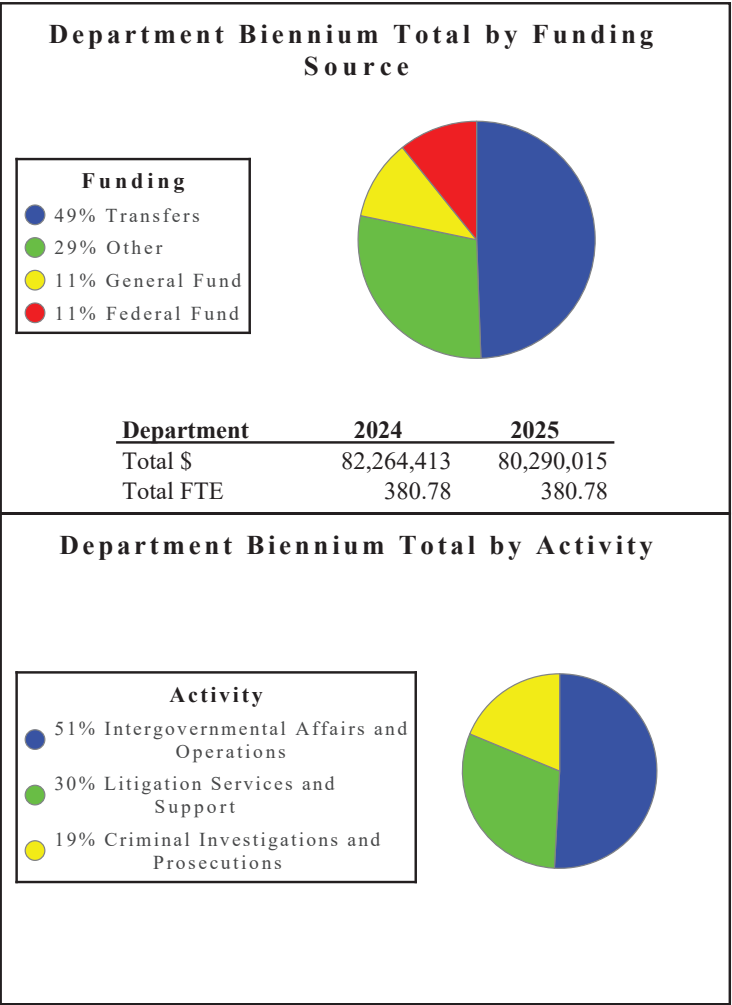
SUMMARY

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	628,058	644,384	668,672	785,143	656,001	845,294
REVERSIONS	-131,845	0	0	0	0	0
TRANSFER IN FED ARPA	0	2,383	0	0	0	0
TOTAL RESOURCES:	496,213	646,767	668,672	785,143	656,001	845,294
EXPENDITURES:						
PERSONNEL	358,701	487,753	488,971	571,282	488,972	605,026
OUT-OF-STATE TRAVEL	4,028	7,515	4,028	13,740	4,028	10,903
IN-STATE TRAVEL	16,148	20,000	16,148	46,547	16,148	91,251
OPERATING EXPENSES	59,466	60,878	67,813	82,027	67,478	72,855
EQUIPMENT	0	0	0	6,914	0	0
INFORMATION SERVICES	5,638	5,776	18,236	10,422	5,899	4,789
TRANSFER TO CAPITOL POLICE	0	0	8,626	0	8,626	0
ADMINISTRATIVE SERVICES COST ALLOCATION	32,734	32,729	32,734	28,658	32,734	28,658
PURCHASING ASSESSMENT	298	205	205	58	205	58
AG COST ALLOCATION PLAN	19,200	31,911	31,911	25,495	31,911	31,754
TOTAL EXPENDITURES:	496,213	646,767	668,672	785,143	656,001	845,294
PERCENT CHANGE:		30.34%	3.39%	21.40%	-1.89%	7.66%
TOTAL POSITIONS:	5.00	5.00	5.00	6.00	5.00	6.00

ATTORNEY GENERAL'S OFFICE - The Attorney General's Office seeks to earn a reputation as a law office that is an indispensable resource for the state and a trustworthy member for the law enforcement community.

Department Budget Highlights:

- 1. **Attorney General's Office** - The Governor's Executive Budget contains no significant changes for the office.



Activity: Intergovernmental Affairs and Operations

This activity provides legal advice and interpretation to, and legal representation of, state agencies and municipal governments, ensuring consistent application of the law and legal compliance.

Performance Measures

1. Percent of Time Spent Providing Legal Advice and Opinions

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	23.84%	23.70%	24.36%	24.49%	24.49%	24.49%	24.49%

2. Percent of Time Spent Litigating and Prosecuting Cases

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	55.37%	57.27%	57.47%	57.39%	57.39%	57.39%	57,379,061.37%

3. Percent of Time Spent on Boards and Commissions

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	9.62%	8.67%	9.71%	10.83%	10.84%	10.84%	10.84%

4. Percent of Time Spent on Attending Training or Providing Training

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	2.34%	2.28%	1.94%	2.49%	2.49%	2.49%	2.49%

5. Percent of Time Spent on Legislative Duties

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	0.83%	0.54%	0.71%	0.46%	0.46%	0.46%	0.46%

6. Percent of Time Spent on Other Tasks

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	7.99%	7.39%	7.64%	7.95%	7.95%	7.95%	7.95%

Resources

Funding		FY 2024	FY 2025
Federal Fund	\$	7,067,756	4,539,779
General Fund	\$	4,891,819	7,805,689
Transfers	\$	29,903,564	27,194,773
Other	\$	685,443	585,281
TOTAL	\$	42,548,582	40,125,522

Goals	FY 2024	FY 2025
Improve efficiency of operations & service delivery	42,548,582	40,125,522

Activity: Litigation Services and Support

This activity defends and represents state officials and agencies when they are sued to ensure a beneficial outcome for the state.

Performance Measures

1. Percent of Time Spent on Litigating or Prosecuting

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	63.82%	64.31%	63.06%	63.50%	63.50%	63.50%	63.50%

2. Percent of Time Spent Providing Clients with Legal Advice and Opinions

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	30.70%	30.70%	31.69%	31.47%	31.47%	31.47%	31.47%

3. Percent of Time Spent Preparing for and Attending Hearings

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	59.65%	64.31%	63.06%	63.50%	63.50%	63.50%	63.50%

4. Percent of Time Spent Attending or Providing Training

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	1.00%	0.88%	0.71%	0.97%	0.97%	0.97%	0.97%

5. Percent of Time Spent Performing Legislative Duties

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	0.84%	0.97%	1.19%	0.81%	0.81%	0.81%	0.81%

6. Percent of Time Spent on Other Tasks

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	3.51%	3.78%	3.95%	3.79%	3.79%	3.79%	3.79%

Resources

Funding		FY 2024	FY 2025
General Fund	\$	1,922,272	1,880,279
Transfers	\$	7,262,323	8,710,438
Other	\$	15,010,562	14,603,888
TOTAL	\$	24,195,157	25,194,606

Goals	FY 2024	FY 2025
Improve efficiency of operations & service delivery	24,195,157	25,194,606

Activity: Criminal Investigations and Prosecutions

This activity investigates and prosecutes criminal acts to ensure the administration of justice supports victims.

Performance Measures

1. Percent of Time Spent Litigating and Prosecuting Cases

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	48.50%	58.22%	57.40%	55.91%	55.91%	55.91%	55.91%

2. Percent of Time Spent Providing Legal Advice and Opinions

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	9.85%	8.60%	9.95%	10.30%	10.30%	10.30%	10.30%

3. Percent of Time Spent on a Complaint that is Approved for Prosecution

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	30.78%	29.46%	30.13%	29.31%	29.31%	29.31%	29.31%

4. Percent of Time Spent on Attending or Providing Training

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	1.48%	1.70%	1.69%	2.48%	2.53%	2.53%	2.53%

5. Percent of Time Spent on Legislative Duties

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	0.40%	0.20%	0.29%	0.01%	0.01%	0.01%	0.01%

Resources

Funding		FY 2024	FY 2025
Federal Fund	\$	2,373,056	3,538,686
General Fund	\$	648,520	659,873
Transfers	\$	3,631,558	3,641,751
Other	\$	8,867,540	7,129,578
TOTAL	\$	15,520,674	14,969,888

Goals	FY 2024	FY 2025
Prevent crime and protect the rights of all Nevadans	15,520,674	14,969,888

AG - ADMINISTRATIVE BUDGET ACCOUNT

101-1030

PROGRAM DESCRIPTION

Established by the Constitution of Nevada, the Office of the Attorney General is responsible for providing legal services to the Executive Branch of state government. The Attorney General's responsibility is also to the citizens of the state, and as an independent constitutional officer, the Attorney General must ensure the law is being administered fairly and correctly. As the state's chief law enforcement officer, the Attorney General represents the people of Nevada before trial and appellate courts of Nevada and the United States in criminal and civil matters; serves as legal counsel to state officers, most boards, commissions, and departments; and assists the 17 district attorneys of the state. Constitutional Authority: Article 5, Section 19 of the Nevada Constitution. Statutory Authority: NRS Chapter 228.

BASE

This request continues funding for 246 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	284,134	2,416,610	3,127,148	3,384,618	3,312,916	6,270,719
REVERSIONS	-700,667	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	96,000	96,000	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-96,000	0	0	0	0	0
DISTRICT COURT ASSESSMENT FEES	57,058	69,927	57,058	57,058	57,058	57,058
AGCAP CHARGEABLE RECEIPTS	28,774,988	27,042,080	27,128,677	26,511,546	27,130,819	23,807,885
BOARD AND COMMISSION BILLINGS	299,159	420,768	299,159	299,159	299,159	299,159
REIMBURSEMENT	56,710	4,316	56,710	0	56,710	0
REBATE	439	0	439	0	439	0
MISCELLANEOUS REVENUE	35	0	35	0	35	0
TRANSFER IN FED ARPA	0	2,961,521	0	638,905	0	660,534
CRF TRANSFER	118,681	0	0	0	0	0
TRANS FROM CCB	592,043	803,005	592,043	592,043	592,043	592,043
TRANS FROM TRANSPORTATION	582,760	615,937	582,760	547,580	582,760	547,580
TOTAL RESOURCES:	30,065,340	34,430,164	31,844,029	32,030,909	32,031,939	32,234,978
EXPENDITURES:						
PERSONNEL	26,994,748	28,988,980	29,064,546	28,648,623	29,250,314	28,827,533
OUT-OF-STATE TRAVEL	10,012	12,399	10,012	10,012	10,012	10,012
IN-STATE TRAVEL	125,605	168,019	126,433	126,433	126,433	126,433
OPERATING EXPENSES	1,724,186	1,574,949	1,590,034	1,532,935	1,592,176	1,536,365
NEW CATEGORY FROM WP LOAD	0	96,000	0	0	0	0
ARPA CRG	0	2,600,323	0	638,905	0	660,534
PROJECT NEON	87	2,677	2,316	2,316	2,316	2,316
NEW CATEGORY FROM WP LOAD	118,681	0	0	0	0	0
MILITARY LEGAL ASSISTANCE	853	7,923	503	503	503	503

AG - ADMINISTRATIVE BUDGET ACCOUNT
101-1030

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
INFORMATION SERVICES	680,175	624,762	680,888	680,888	680,888	680,888
TRAINING	18,734	22,417	22,403	20,688	22,403	20,688
NHP DISPATCH STATEWIDE COST ALLOCATION	4,160	4,307	0	3,512	0	3,612
NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION	41,205	41,205	0	19,200	0	19,200
PURCHASING ASSESSMENT	5,037	2,307	5,037	5,037	5,037	5,037
STATE COST ALLOCATION	341,857	283,896	341,857	341,857	341,857	341,857
TOTAL EXPENDITURES:	30,065,340	34,430,164	31,844,029	32,030,909	32,031,939	32,234,978
TOTAL POSITIONS:	241.28	241.28	244.28	244.28	244.28	244.28

MAINTENANCE

M100 STATEWIDE INFLATION

This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, Enterprise Information Technology Services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
AGCAP CHARGEABLE RECEIPTS	0	0	-61,197	61,951	-61,197	31,791
TOTAL RESOURCES:	0	0	-61,197	61,951	-61,197	31,791
EXPENDITURES:						
PERSONNEL	0	0	0	-14,971	0	-14,971
OPERATING EXPENSES	0	0	0	19,742	0	19,748
PROJECT NEON	0	0	0	234	0	234
INFORMATION SERVICES	0	0	-506	34,862	-506	33,618
PURCHASING ASSESSMENT	0	0	-2,730	-3,906	-2,730	-3,906
STATE COST ALLOCATION	0	0	-57,961	25,990	-57,961	-2,932
TOTAL EXPENDITURES:	0	0	-61,197	61,951	-61,197	31,791

AG - ADMINISTRATIVE BUDGET ACCOUNT
101-1030

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
AGCAP CHARGEABLE RECEIPTS	0	0	4,536	742,773	4,536	838,053
TOTAL RESOURCES:	0	0	4,536	742,773	4,536	838,053
EXPENDITURES:						
PERSONNEL	0	0	4,536	742,773	4,536	838,053
TOTAL EXPENDITURES:	0	0	4,536	742,773	4,536	838,053

M800 COST ALLOCATION

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	53	0	75
TOTAL RESOURCES:	0	0	0	53	0	75
EXPENDITURES:						
NHP DISPATCH STATEWIDE COST ALLOCATION	0	0	0	53	0	75
TOTAL EXPENDITURES:	0	0	0	53	0	75

ENHANCEMENT

E800 COST ALLOCATION

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	18	0	87
TOTAL RESOURCES:	0	0	0	18	0	87
EXPENDITURES:						
NHP DISPATCH STATEWIDE COST ALLOCATION	0	0	0	18	0	87
TOTAL EXPENDITURES:	0	0	0	18	0	87

AG - ADMINISTRATIVE BUDGET ACCOUNT
101-1030

E805 CLASSIFIED POSITION CHANGES

This request funds reclassification of one Accountant Technician 2 to an Administrative Services Officer 1.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
AGCAP CHARGEABLE RECEIPTS	0	0	0	16,987	0	42,211
TOTAL RESOURCES:	0	0	0	16,987	0	42,211
EXPENDITURES:						
PERSONNEL	0	0	0	16,987	0	42,211
TOTAL EXPENDITURES:	0	0	0	16,987	0	42,211

E815 UNCLASSIFIED POSITION CHANGES

This requests funds reclassification of one Bureau Chief position to an Assistant Attorney General position.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
AGCAP CHARGEABLE RECEIPTS	0	0	0	20,708	0	20,709
TOTAL RESOURCES:	0	0	0	20,708	0	20,709
EXPENDITURES:						
PERSONNEL	0	0	0	20,708	0	20,709
TOTAL EXPENDITURES:	0	0	0	20,708	0	20,709

E999 UNFUNDED

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	44,480	0	50,679	0
TOTAL RESOURCES:	0	0	44,480	0	50,679	0

AG - ADMINISTRATIVE BUDGET ACCOUNT
101-1030

SUMMARY

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	284,134	2,416,610	3,127,148	3,384,689	3,316,891	6,270,881
REVERSIONS	-700,667	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	96,000	96,000	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-96,000	0	0	0	0	0
FED TITLE XIX RECEIPTS	0	0	33,360	0	35,028	0
DISTRICT COURT ASSESSMENT FEES	57,058	69,927	57,058	57,058	57,058	57,058
AGCAP CHARGEABLE RECEIPTS	28,774,988	27,042,080	27,083,136	27,353,965	27,085,834	24,740,649
BOARD AND COMMISSION BILLINGS	299,159	420,768	299,159	299,159	299,159	299,159
REIMBURSEMENT	56,710	4,316	56,710	0	56,710	0
REBATE	439	0	439	0	439	0
MISCELLANEOUS REVENUE	35	0	35	0	35	0
TRANSFER IN FED ARPA	0	2,961,521	0	638,905	0	660,534
CRF TRANSFER	118,681	0	0	0	0	0
TRANS FROM CCB	592,043	803,005	592,043	592,043	592,043	592,043
TRANS FROM TRANSPORTATION	582,760	615,937	582,760	547,580	582,760	547,580
TOTAL RESOURCES:	30,065,340	34,430,164	31,831,848	32,873,399	32,025,957	33,167,904
EXPENDITURES:						
PERSONNEL	26,994,748	28,988,980	29,069,082	29,414,120	29,254,850	29,713,535
OUT-OF-STATE TRAVEL	10,012	12,399	10,012	10,012	10,012	10,012
IN-STATE TRAVEL	125,605	168,019	126,433	126,433	126,433	126,433
OPERATING EXPENSES	1,724,186	1,574,949	1,590,034	1,552,677	1,596,151	1,556,113
EQUIPMENT	0	0	44,480	0	46,704	0
NEW CATEGORY FROM WP LOAD	0	96,000	0	0	0	0
ARPA CRG	0	2,600,323	0	638,905	0	660,534
PROJECT NEON	87	2,677	2,316	2,550	2,316	2,550
NEW CATEGORY FROM WP LOAD	118,681	0	0	0	0	0
MILITARY LEGAL ASSISTANCE	853	7,923	503	503	503	503
INFORMATION SERVICES	680,175	624,762	680,382	715,750	680,382	714,506
TRAINING	18,734	22,417	22,403	20,688	22,403	20,688
NHP DISPATCH STATEWIDE COST ALLOCATION	4,160	4,307	0	3,583	0	3,774
NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION	41,205	41,205	0	19,200	0	19,200
PURCHASING ASSESSMENT	5,037	2,307	2,307	1,131	2,307	1,131

AG - ADMINISTRATIVE BUDGET ACCOUNT
101-1030

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
STATE COST ALLOCATION	341,857	283,896	283,896	367,847	283,896	338,925
TOTAL EXPENDITURES:	30,065,340	34,430,164	31,831,848	32,873,399	32,025,957	33,167,904
PERCENT CHANGE:		14.52%	-7.55%	-4.52%	0.61%	0.90%
TOTAL POSITIONS:	241.28	241.28	244.28	244.28	244.28	244.28

AG - EXTRADITION COORDINATOR

101-1002

PROGRAM DESCRIPTION

The Federal Uniform Criminal Extradition Act requires governors of each state to return any person charged in another state with treason, a felony, or any other crime, who has fled from justice, and is subsequently apprehended in a state in which the crime was not committed. The Interstate Agreement on Detainers covers inmates who are imprisoned in another state penal institution and wanted by the demanding state to stand trial on criminal charges. The Extradition Coordinator, who also serves as Nevada's Agreement Administrator, is responsible for ensuring the ends of justice are promoted by effectuating the return and/or temporary transfer of fugitives who have taken asylum in this state to the requesting states; effectuating the return and/or temporary transfer to Nevada of fugitives who have taken asylum in other states within the statutorily prescribed methods, procedures and time limits; recovering the monetary costs to which the state is entitled by virtue of this undertaking; and providing high quality continuing legal education on all aspects of extradition and detainer laws. Statutory Authority: NRS Chapters 178 and 179.

BASE

This request continues funding for two positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	906,716	312,409	903,810	1,163,819	908,663	1,168,672
REVERSIONS	-14,104	0	0	0	0	0
RECOVERIES	58,804	56,072	58,804	58,804	58,804	58,804
TRANSFER IN FED ARPA	0	1,480	0	0	0	0
TRANSFER FROM CRF	263,972	0	0	0	0	0
TOTAL RESOURCES:	1,215,388	369,961	962,614	1,222,623	967,467	1,227,476
EXPENDITURES:						
PERSONNEL	151,415	161,757	164,649	164,649	169,502	169,502
OUT-OF-STATE TRAVEL	3,012	2,702	3,012	3,012	3,012	3,012
IN-STATE TRAVEL	1,556	1,651	1,556	1,556	1,556	1,556
OPERATING EXPENSES	14,643	14,213	15,336	14,284	15,336	14,284
EXTRADITION COSTS	1,026,567	172,993	762,288	1,023,349	762,288	1,023,349
INFORMATION SERVICES	3,990	1,756	1,568	1,568	1,568	1,568
PURCHASING ASSESSMENT	171	75	171	171	171	171
STATEWIDE COST ALLOCATION PLAN	325	402	325	325	325	325
AG COST ALLOCATION PLAN	13,709	14,412	13,709	13,709	13,709	13,709
TOTAL EXPENDITURES:	1,215,388	369,961	962,614	1,222,623	967,467	1,227,476
TOTAL POSITIONS:	2.00	2.00	2.00	2.00	2.00	2.00

AG - EXTRADITION COORDINATOR
101-1002

MAINTENANCE

M100 STATEWIDE INFLATION

This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, Enterprise Information Technology Services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	563	647	563	3,912
RECOVERIES	0	0	121	121	121	121
TOTAL RESOURCES:	0	0	684	768	684	4,033
EXPENDITURES:						
PERSONNEL	0	0	0	-123	0	-123
OPERATING EXPENSES	0	0	0	17	0	17
INFORMATION SERVICES	0	0	0	-142	0	-142
PURCHASING ASSESSMENT	0	0	-96	-147	-96	-147
STATEWIDE COST ALLOCATION PLAN	0	0	77	164	77	597
AG COST ALLOCATION PLAN	0	0	703	999	703	3,831
TOTAL EXPENDITURES:	0	0	684	768	684	4,033

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	94	3,354	94	1,993
RECOVERIES	0	0	4	4	4	2,247
TOTAL RESOURCES:	0	0	98	3,358	98	4,240
EXPENDITURES:						
PERSONNEL	0	0	98	3,358	98	4,240
TOTAL EXPENDITURES:	0	0	98	3,358	98	4,240

AG - EXTRADITION COORDINATOR
101-1002

ENHANCEMENT

E236 EFFICIENCY & INNOVATION

This request funds a cell phone for the Extraditions Coordinator.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	483	0	483
TOTAL RESOURCES:	0	0	0	483	0	483
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	483	0	483
TOTAL EXPENDITURES:	0	0	0	483	0	483

E237 EFFICIENCY & INNOVATION

This request funds travel expenses for the Northwest Shuttle Conference.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	1,491	0	1,491
TOTAL RESOURCES:	0	0	0	1,491	0	1,491
EXPENDITURES:						
OUT-OF-STATE TRAVEL	0	0	0	1,491	0	1,491
TOTAL EXPENDITURES:	0	0	0	1,491	0	1,491

E999 UNFUNDED

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	543	0	210	0
TOTAL RESOURCES:	0	0	543	0	210	0

SUMMARY

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	906,716	312,409	905,010	1,169,794	909,530	1,176,551
REVERSIONS	-14,104	0	0	0	0	0
RECOVERIES	58,804	56,072	58,929	58,929	58,929	61,172
TRANSFER IN FED ARPA	0	1,480	0	0	0	0
TRANSFER FROM CRF	263,972	0	0	0	0	0
TOTAL RESOURCES:	1,215,388	369,961	963,939	1,228,723	968,459	1,237,723
EXPENDITURES:						
PERSONNEL	151,415	161,757	164,747	167,884	169,600	173,619
OUT-OF-STATE TRAVEL	3,012	2,702	3,012	4,503	3,012	4,503
IN-STATE TRAVEL	1,556	1,651	1,556	1,556	1,556	1,556
OPERATING EXPENSES	14,643	14,213	15,631	14,784	15,546	14,784
EXTRADITION COSTS	1,026,567	172,993	762,288	1,023,349	762,288	1,023,349
INFORMATION SERVICES	3,990	1,756	1,816	1,426	1,568	1,426
PURCHASING ASSESSMENT	171	75	75	24	75	24
STATEWIDE COST ALLOCATION PLAN	325	402	402	489	402	922
AG COST ALLOCATION PLAN	13,709	14,412	14,412	14,708	14,412	17,540
TOTAL EXPENDITURES:	1,215,388	369,961	963,939	1,228,723	968,459	1,237,723
PERCENT CHANGE:		-69.56%	160.55%	232.12%	0.47%	0.73%
TOTAL POSITIONS:	2.00	2.00	2.00	2.00	2.00	2.00

AG - SPECIAL LITIGATION FUND

101-1031

PROGRAM DESCRIPTION

The Attorney General Special Litigation Fund was established to pay expenses directly related to investigation, preparation, prosecution, and defense of potential lawsuits. Primary focus of this budget include Nuclear Waste Litigation and Public Works Board supported by the Construction Law Counsel position and Tobacco Enforcement.

BASE

This request continues funding for 13 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,303,018	1,302,117	1,215,260	1,192,814	1,222,595	1,189,340
REVERSIONS	-727,106	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	218,573	238,532	238,532	238,532	227,625	226,392
BALANCE FORWARD TO NEW YEAR	-238,531	0	0	0	0	0
FINES/FORFEITURES/PENALTIES	0	806	0	0	0	0
PENALTIES	806	12,863	2,577	2,577	2,577	2,577
YOUTH TOBACCO ENFORCEMENT FINES	27,100	6,932	27,100	27,100	27,100	27,100
SETTLEMENT INCOME	619,370	619,370	0	0	0	0
TRANSFER IN FED ARPA	0	9,343	0	0	0	0
TRANSFER FROM CONSERVATION	1,199	0	0	0	0	0
TRANSFER FROM TREASURER	691,345	834,105	746,649	746,649	782,282	782,282
TRANS FROM ALCOHOL & DRUG ABUSE	81,000	81,000	81,000	81,000	81,000	81,000
TRANSFER FROM PUBLIC WORKS BOARD	202,410	202,836	199,178	199,178	199,748	199,748
TOTAL RESOURCES:	2,179,184	3,307,904	2,510,296	2,487,850	2,542,927	2,508,439
EXPENDITURES:						
PERSONNEL SERVICES	769,246	964,345	902,714	880,643	911,824	889,753
OPERATING	751	750	750	750	750	750
PWB PROGRAM COSTS	7,613	8,469	7,815	7,833	7,815	7,833
NUCLEAR WASTE LITIGATION	1,151,823	1,866,457	1,146,930	1,146,930	1,146,930	1,146,930
NEW CATEGORY FROM WP LOAD	1,199	0	0	0	0	0
TOBACCO ENFORCEMENT	103,369	116,427	104,359	105,199	116,973	107,015
SAKI TESTING	21,426	0	0	0	0	0
INFORMATION SERVICES	7,129	3,475	3,475	3,475	3,475	3,475
RESERVE	0	238,532	227,625	226,392	238,532	236,055
PURCHASING ASSESSMENT	261	229	261	261	261	261
STATEWIDE COST ALLOCATION PLAN	7,195	7,031	7,195	7,195	7,195	7,195
AG COST ALLOCATION PLAN	109,172	102,189	109,172	109,172	109,172	109,172

AG - SPECIAL LITIGATION FUND
101-1031

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	2,179,184	3,307,904	2,510,296	2,487,850	2,542,927	2,508,439
TOTAL POSITIONS:	8.50	8.50	8.50	8.50	8.50	8.50

MAINTENANCE

M100 STATEWIDE INFLATION

This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, Enterprise Information Technology Services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	18,663
TRANSFER FROM TREASURER	0	0	-5,477	-5,477	-5,502	-5,502
TRANSFER FROM PUBLIC WORKS BOARD	0	0	-1,702	-1,702	-1,677	-1,677
TOTAL RESOURCES:	0	0	-7,179	-7,179	-7,179	11,484
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-522	0	-522
OPERATING	0	0	0	272	0	272
PWB PROGRAM COSTS	0	0	0	-114	0	-114
TOBACCO ENFORCEMENT	0	0	0	73	0	73
INFORMATION SERVICES	0	0	0	169	0	169
RESERVE	0	0	0	18,663	0	31,939
PURCHASING ASSESSMENT	0	0	-32	-160	-32	-160
STATEWIDE COST ALLOCATION PLAN	0	0	-164	568	-164	715
AG COST ALLOCATION PLAN	0	0	-6,983	-26,128	-6,983	-20,888
TOTAL EXPENDITURES:	0	0	-7,179	-7,179	-7,179	11,484

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-21,330

AG - SPECIAL LITIGATION FUND
101-1031

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
TRANSFER FROM TREASURER	0	0	345	345	345	345
TRANSFER FROM PUBLIC WORKS BOARD	0	0	94	94	94	94
TOTAL RESOURCES:	0	0	439	439	439	-20,891
EXPENDITURES:						
PERSONNEL SERVICES	0	0	439	21,769	439	24,693
RESERVE	0	0	0	-21,330	0	-45,584
TOTAL EXPENDITURES:	0	0	439	439	439	-20,891

ENHANCEMENT

E228 EFFICIENCY & INNOVATION

This request funds an online payment processing system as a form of accepted payments for fines and penalties.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM TREASURER	0	0	89	89	65	65
TOTAL RESOURCES:	0	0	89	89	65	65
EXPENDITURES:						
TOBACCO ENFORCEMENT	0	0	89	89	65	65
TOTAL EXPENDITURES:	0	0	89	89	65	65

E999 UNFUNDED

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	21,130	0	17,566	0
TOTAL RESOURCES:	0	0	21,130	0	17,566	0

AG - SPECIAL LITIGATION FUND
101-1031

SUMMARY

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,303,018	1,302,117	1,215,260	1,192,814	1,222,595	1,189,340
REVERSIONS	-727,106	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	218,573	238,532	238,532	238,532	227,625	223,725
BALANCE FORWARD TO NEW YEAR	-238,531	0	0	0	0	0
FINES/FORFEITURES/PENALTIES	0	806	0	0	0	0
PENALTIES	806	12,863	2,577	2,577	2,577	2,577
YOUTH TOBACCO ENFORCEMENT FINES	27,100	6,932	27,100	27,100	27,100	27,100
SETTLEMENT INCOME	619,370	619,370	0	0	0	0
TRANSFER IN FED ARPA	0	9,343	0	0	0	0
TRANSFER FROM CONSERVATION	1,199	0	0	0	0	0
TRANSFER FROM TREASURER	691,345	834,105	762,612	741,606	794,756	777,190
TRANS FROM ALCOHOL & DRUG ABUSE	81,000	81,000	81,000	81,000	81,000	81,000
TRANSFER FROM PUBLIC WORKS BOARD	202,410	202,836	197,694	197,570	198,165	198,165
TOTAL RESOURCES:	2,179,184	3,307,904	2,524,775	2,481,199	2,553,818	2,499,097
EXPENDITURES:						
PERSONNEL SERVICES	769,246	964,345	906,520	901,890	927,503	913,924
OPERATING	751	750	750	1,022	750	1,022
PWB PROGRAM COSTS	7,613	8,469	7,939	7,719	7,815	7,719
NUCLEAR WASTE LITIGATION	1,151,823	1,866,457	1,146,930	1,146,930	1,146,930	1,146,930
NEW CATEGORY FROM WP LOAD	1,199	0	0	0	0	0
TOBACCO ENFORCEMENT	103,369	116,427	122,087	105,361	119,364	107,153
SAKI TESTING	21,426	0	0	0	0	0
INFORMATION SERVICES	7,129	3,475	3,475	3,644	3,475	3,644
RESERVE	0	238,532	227,625	223,725	238,532	222,410
PURCHASING ASSESSMENT	261	229	229	101	229	101
STATEWIDE COST ALLOCATION PLAN	7,195	7,031	7,031	7,763	7,031	7,910
AG COST ALLOCATION PLAN	109,172	102,189	102,189	83,044	102,189	88,284
TOTAL EXPENDITURES:	2,179,184	3,307,904	2,524,775	2,481,199	2,553,818	2,499,097
PERCENT CHANGE:		51.80%	-23.67%	-24.99%	1.15%	0.72%
TOTAL POSITIONS:	8.50	8.50	8.50	8.50	8.50	8.50

AG - WORKERS' COMP FRAUD

101-1033

PROGRAM DESCRIPTION

The Workers' Compensation Fraud Unit (WCFU) is responsible for the investigation and prosecution of all workers' compensation fraud committed in the State of Nevada by employers, employees (claimants) or medical providers against companies providing insurance and any of Nevada's self-insured employers. The WCFU is also the sole government agency responsible for prosecuting any fraud committed in the administration of workers' compensation. Statutory Authority NRS Chapters 228 and 616D.

The Insurance Fraud Unit has the primary statutory responsibility to criminally prosecute those who make, or assist someone else in making, material misrepresentations on applications for insurance and/or submit false claims for benefits with private insurance companies. Statutory Authority NRS Chapters 228.412 and 686A.2815.

BASE

This request continues funding for 42 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
REVERSIONS	-734,732	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	961,675	1,402,781	1,592,175	1,588,259	1,822,763	1,818,015
BALANCE FORWARD TO NEW YEAR	-1,402,781	0	0	0	0	0
REIMBURSEMENT	627	0	3,867	0	3,867	0
RECOVERIES	71,632	82,477	72,627	72,627	72,627	72,627
TRANSFER IN FED ARPA	0	56,169	0	0	0	0
TRANS FROM INDUS RELATIONS	3,408,801	3,372,683	3,264,600	3,349,591	3,267,465	3,350,426
TRANSFER FROM CRF	9,591	0	0	0	0	0
TRANS FROM INSURANCE DIVISION	2,117,775	2,042,125	2,042,125	2,042,125	2,042,125	2,042,125
TOTAL RESOURCES:	4,432,588	6,956,235	6,975,394	7,052,602	7,208,847	7,283,193
EXPENDITURES:						
PERSONNEL	3,591,961	4,551,534	4,422,322	4,423,626	4,479,012	4,480,316
IN-STATE TRAVEL	68,156	75,519	4,353	71,607	4,353	71,607
OPERATING EXPENSES	230,201	256,131	234,849	231,422	238,910	233,478
EQUIPMENT	1,895	0	1,895	0	1,895	0
LITIGATION EXPENSES	1,769	7,153	1,769	1,769	1,769	1,769
CARES ACT	9,591	0	0	0	0	0
INFORMATION SERVICES	51,436	40,838	33,849	33,849	33,849	33,849
TRAINING	0	3,915	0	0	0	0
NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION	23,985	23,985	0	18,720	0	18,720
RESERVE	0	1,588,259	1,822,763	1,818,015	1,995,465	1,989,860
PURCHASING ASSESSMENT	711	417	711	711	711	711
STATEWIDE COST ALLOCATION PLAN	20,225	18,309	20,225	20,225	20,225	20,225
ATTORNEY GENERAL COST ALLOCATION	432,658	390,175	432,658	432,658	432,658	432,658

AG - WORKERS' COMP FRAUD
101-1033

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	4,432,588	6,956,235	6,975,394	7,052,602	7,208,847	7,283,193
TOTAL POSITIONS:	41.00	41.00	42.00	42.00	42.00	42.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, Enterprise Information Technology Services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	22,135	-84,247
TRANS FROM INDUS RELATIONS	0	0	-22,558	-22,558	-22,558	-22,558
TOTAL RESOURCES:	0	0	-22,558	-22,558	-423	-106,805
EXPENDITURES:						
PERSONNEL	0	0	0	-2,578	0	-2,578
OPERATING EXPENSES	0	0	0	5,731	0	5,732
INFORMATION SERVICES	0	0	0	-3,070	0	-3,070
RESERVE	0	0	22,135	-84,247	44,270	-286,336
PURCHASING ASSESSMENT	0	0	-294	-533	-294	-533
STATEWIDE COST ALLOCATION PLAN	0	0	-1,916	55,015	-1,916	55,410
ATTORNEY GENERAL COST ALLOCATION	0	0	-42,483	7,124	-42,483	124,570
TOTAL EXPENDITURES:	0	0	-22,558	-22,558	-423	-106,805

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-668	-125,559
TRANS FROM INDUS RELATIONS	0	0	795	795	795	795
TOTAL RESOURCES:	0	0	795	795	127	-124,764

AG - WORKERS' COMP FRAUD
101-1033

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	1,463	126,354	1,463	143,410
RESERVE	0	0	-668	-125,559	-1,336	-268,174
TOTAL EXPENDITURES:	0	0	795	795	127	-124,764

ENHANCEMENT

E228 EFFICIENCY & INNOVATION

This request funds an online payment processing system as a form of accepted payments for fines and penalties.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
RECOVERIES	0	0	543	543	369	369
TOTAL RESOURCES:	0	0	543	543	369	369
EXPENDITURES:						
OPERATING EXPENSES	0	0	543	543	369	369
TOTAL EXPENDITURES:	0	0	543	543	369	369

E330 SAFETY, SECURITY AND JUSTICE

This request funds uniform related costs associated with the newly established agency uniform schedule.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM INDUS RELATIONS	0	0	0	3,160	0	3,160
TOTAL RESOURCES:	0	0	0	3,160	0	3,160
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	3,160	0	3,160
TOTAL EXPENDITURES:	0	0	0	3,160	0	3,160

AG - WORKERS' COMP FRAUD
101-1033

E710 EQUIPMENT REPLACEMENT

This request funds replacement computer hardware and associated software per Enterprise Information Technology Services recommended replacement schedule.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-8,583	-8,583
TOTAL RESOURCES:	0	0	0	0	-8,583	-8,583
EXPENDITURES:						
INFORMATION SERVICES	0	0	8,583	8,583	2,232	2,232
RESERVE	0	0	-8,583	-8,583	-10,815	-10,815
TOTAL EXPENDITURES:	0	0	0	0	-8,583	-8,583

E712 EQUIPMENT REPLACEMENT

This request funds the replacement of ballistic vests.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM INDUS RELATIONS	0	0	995	1,174	995	1,174
TRANS FROM INSURANCE DIVISION	0	0	995	1,174	0	0
TOTAL RESOURCES:	0	0	1,990	2,348	995	1,174
EXPENDITURES:						
OPERATING EXPENSES	0	0	1,990	2,348	995	1,174
TOTAL EXPENDITURES:	0	0	1,990	2,348	995	1,174

E999 UNFUNDED

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	6,660	0	218,870	0
TOTAL RESOURCES:	0	0	6,660	0	218,870	0

SUMMARY

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
REVERSIONS	-734,732	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	961,675	1,402,781	1,592,175	1,588,259	2,047,857	1,599,626
BALANCE FORWARD TO NEW YEAR	-1,402,781	0	0	0	0	0
REIMBURSEMENT	627	0	3,867	0	3,867	0
RECOVERIES	71,632	82,477	73,170	73,170	72,996	72,996
TRANSFER IN FED ARPA	0	56,169	0	0	0	0
TRANS FROM INDUS RELATIONS	3,408,801	3,372,683	3,246,496	3,332,162	3,249,361	3,332,997
TRANSFER FROM CRF	9,591	0	0	0	0	0
TRANS FROM INSURANCE DIVISION	2,117,775	2,042,125	2,047,116	2,043,299	2,046,121	2,042,125
TOTAL RESOURCES:	4,432,588	6,956,235	6,962,824	7,036,890	7,420,202	7,047,744
EXPENDITURES:						
PERSONNEL	3,591,961	4,551,534	4,213,067	4,547,402	4,263,410	4,621,148
IN-STATE TRAVEL	68,156	75,519	4,353	71,607	4,353	71,607
OPERATING EXPENSES	230,201	256,131	243,777	243,204	246,669	243,913
EQUIPMENT	1,895	0	1,895	0	1,895	0
LITIGATION EXPENSES	1,769	7,153	1,769	1,769	1,769	1,769
CARES ACT	9,591	0	0	0	0	0
INFORMATION SERVICES	51,436	40,838	41,205	39,362	34,854	33,011
TRAINING	0	3,915	0	0	0	0
NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION	23,985	23,985	0	18,720	0	18,720
RESERVE	0	1,588,259	2,047,857	1,599,626	2,458,351	1,424,535
PURCHASING ASSESSMENT	711	417	417	178	417	178
STATEWIDE COST ALLOCATION PLAN	20,225	18,309	18,309	75,240	18,309	75,635
ATTORNEY GENERAL COST ALLOCATION	432,658	390,175	390,175	439,782	390,175	557,228
TOTAL EXPENDITURES:	4,432,588	6,956,235	6,962,824	7,036,890	7,420,202	7,047,744
PERCENT CHANGE:		56.93%	0.09%	1.16%	6.57%	0.15%
TOTAL POSITIONS:	41.00	41.00	42.00	42.00	42.00	42.00

AG - CRIME PREVENTION

101-1036

PROGRAM DESCRIPTION

The mission of the Crime Prevention/Missing Children Unit is to assist in locating missing children and to protect children from exploitation. The unit operates as a center for public education of state and federal laws pertaining to missing, exploited and victimized children. This unit provides assistance in judiciary education to law enforcement agencies. Statutory authority: NRS 432.150-220. This budget is supported by the General Fund appropriations and fees generated by the sale of the missing children license plates and civil penalties received pursuant to NRS 217.260 & NRS 228.280.

BASE

This request continues funding for five positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	638,726	653,383	612,836	627,223	621,144	636,027
REVERSIONS	-2,925	0	0	0	0	0
LICENSE PLATE CHARGE	27,490	24,550	26,100	26,100	26,173	26,173
CIVIL PENALTIES	240	396	240	240	240	240
TRANSFER IN FED ARPA	0	7,443	0	0	0	0
TRANSFER FROM CONSERVATION	2,398	0	0	0	0	0
TOTAL RESOURCES:	665,929	685,772	639,176	653,563	647,557	662,440
EXPENDITURES:						
PERSONNEL	550,506	568,037	528,645	543,258	536,730	552,133
IN-STATE TRAVEL	10,449	9,528	10,126	10,126	10,126	10,126
OPERATING EXPENSES	25,424	24,832	25,760	24,409	26,056	24,411
INVST&PRSC CRMS AGNST OLDR PERSONS	120	198	120	120	120	120
NEW CATEGORY FROM WP LOAD	2,398	0	0	0	0	0
INFORMATION SERVICES	3,936	3,923	2,044	3,923	2,044	3,923
NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION	615	615	0	480	0	480
PURCHASING ASSESSMENT	278	123	278	278	278	278
STATEWIDE COST ALLOCATION PLAN	102	52	102	102	102	102
AG COST ALLOCATION PLAN	70,867	78,464	70,867	70,867	70,867	70,867
RESERVE FOR REVERSION TO GENERAL FUND	1,234	0	1,234	0	1,234	0
TOTAL EXPENDITURES:	665,929	685,772	639,176	653,563	647,557	662,440
TOTAL POSITIONS:	5.00	5.00	5.00	5.00	5.00	5.00

AG - CRIME PREVENTION
101-1036

MAINTENANCE

M100 STATEWIDE INFLATION

This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, Enterprise Information Technology Services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	7,392	7,429	7,392	7,935
TOTAL RESOURCES:	0	0	7,392	7,429	7,392	7,935
EXPENDITURES:						
PERSONNEL	0	0	0	-307	0	-307
OPERATING EXPENSES	0	0	0	593	0	593
INFORMATION SERVICES	0	0	0	-355	0	-355
PURCHASING ASSESSMENT	0	0	-155	-241	-155	-241
STATEWIDE COST ALLOCATION PLAN	0	0	-50	275	-50	633
AG COST ALLOCATION PLAN	0	0	7,597	7,464	7,597	7,612
TOTAL EXPENDITURES:	0	0	7,392	7,429	7,392	7,935

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	188	13,768	189	15,811
LICENSE PLATE CHARGE	0	0	7	7	6	6
TOTAL RESOURCES:	0	0	195	13,775	195	15,817
EXPENDITURES:						
PERSONNEL	0	0	195	13,775	195	15,817
TOTAL EXPENDITURES:	0	0	195	13,775	195	15,817

AG - CRIME PREVENTION
101-1036

ENHANCEMENT
E999 UNFUNDED

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	112,136	0	145,268	0
TOTAL RESOURCES:	0	0	112,136	0	145,268	0

SUMMARY

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	638,726	653,383	732,535	648,420	771,994	659,773
REVERSIONS	-2,925	0	0	0	0	0
LICENSE PLATE CHARGE	27,490	24,550	26,124	26,107	26,179	26,179
CIVIL PENALTIES	240	396	240	240	240	240
TRANSFER IN FED ARPA	0	7,443	0	0	0	0
TRANSFER FROM CONSERVATION	2,398	0	0	0	1,999	0
TOTAL RESOURCES:	665,929	685,772	758,899	674,767	800,412	686,192
EXPENDITURES:						
PERSONNEL	550,506	568,037	636,506	556,726	679,370	567,643
IN-STATE TRAVEL	10,449	9,528	10,126	10,126	10,126	10,126
OPERATING EXPENSES	25,424	24,832	27,180	25,002	28,470	25,004
INVT&PRSC CRMS AGNST OLDR PERSONS	120	198	120	120	120	120
NEW CATEGORY FROM WP LOAD	2,398	0	0	0	0	0
INFORMATION SERVICES	3,936	3,923	5,094	3,568	2,453	3,568
NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION	615	615	0	480	0	480
PURCHASING ASSESSMENT	278	123	123	37	123	37
STATEWIDE COST ALLOCATION PLAN	102	52	52	377	52	735
AG COST ALLOCATION PLAN	70,867	78,464	78,464	78,331	78,464	78,479
RESERVE FOR REVERSION TO GENERAL FUND	1,234	0	1,234	0	1,234	0
TOTAL EXPENDITURES:	665,929	685,772	758,899	674,767	800,412	686,192
PERCENT CHANGE:		2.98%	10.66%	-1.60%	5.47%	1.69%
TOTAL POSITIONS:	5.00	5.00	5.00	5.00	5.00	5.00

AG - CRIME PREVENTION
101-1036

AG - MEDICAID FRAUD

101-1037

PROGRAM DESCRIPTION

The Medicaid Fraud Control Unit (MFCU) is responsible for investigating and prosecuting medical provider fraud in the Nevada Medicaid Program; neglect or abuse of patients in Medicaid-funded medical facilities; and misappropriation of patient trust funds at medical facilities receiving Medicaid funding. The MFCU jurisdiction was extended by act of Congress in 1999 to allow investigation of fraud in all federally funded health care programs and to investigate resident abuse or neglect in non-Medicaid-funded care facilities. (42 U.S.C. 1396b(q)). In addition to criminal prosecutions, the MFCU may also seek civil monetary penalties as set forth in NRS 422.580. Statutory Authority: NRS Chapters 228 and 422.

BASE

This request continues funding for 20 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	100	100	100	100	100	100
REVERSIONS	-100	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	809,016	1,609,601	1,448,368	1,448,368	1,340,942	1,591,364
BALANCE FORWARD TO NEW YEAR	-1,609,600	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	6,670	0	0	0	0	0
FED TITLE XIX RECEIPTS	1,919,674	2,250,444	2,393,134	2,393,134	2,384,905	2,384,905
RECOVERIES	1,442,957	456,253	690,178	690,178	690,178	690,178
TRANSFER IN FED ARPA	0	34,485	0	0	0	0
TOTAL RESOURCES:	2,568,717	4,350,883	4,531,780	4,531,780	4,416,125	4,666,547
EXPENDITURES:						
PERSONNEL	1,921,168	2,321,328	2,281,644	2,282,952	2,308,645	2,309,953
OUT-OF-STATE TRAVEL	6,300	18,664	5,500	5,500	5,500	5,500
IN-STATE TRAVEL	40,231	25,722	40,241	39,943	40,241	39,943
OPERATING EXPENSES	286,851	238,580	138,791	267,763	138,791	267,807
LITIGATION EXPENSES	5,560	13,081	429,829	45,210	391,857	45,210
INFORMATION SERVICES	24,170	38,765	15,316	15,691	15,316	15,691
NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION	4,920	4,920	0	3,840	0	3,840
RESERVE	0	1,448,368	1,340,942	1,591,364	1,236,258	1,699,086
PURCHASING ASSESSMENT	745	567	745	745	745	745
STATEWIDE COST ALLOCATION PLAN	16,418	17,431	16,418	16,418	16,418	16,418
ATTY GENERAL COST ALLOCATION	262,354	223,457	262,354	262,354	262,354	262,354
TOTAL EXPENDITURES:	2,568,717	4,350,883	4,531,780	4,531,780	4,416,125	4,666,547
TOTAL POSITIONS:	19.00	19.00	20.00	20.00	20.00	20.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, Enterprise Information Technology Services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	9,515	725
FED TITLE XIX RECEIPTS	0	0	-28,547	-28,547	-28,547	-28,547
TOTAL RESOURCES:	0	0	-28,547	-28,547	-19,032	-27,822
EXPENDITURES:						
PERSONNEL	0	0	0	-1,227	0	-1,227
OPERATING EXPENSES	0	0	0	4,362	0	4,364
INFORMATION SERVICES	0	0	0	-1,419	0	-1,419
RESERVE	0	0	9,515	725	19,030	-46,889
PURCHASING ASSESSMENT	0	0	-178	-375	-178	-375
STATEWIDE COST ALLOCATION PLAN	0	0	1,013	11,505	1,013	11,225
ATTY GENERAL COST ALLOCATION	0	0	-38,897	-42,118	-38,897	6,499
TOTAL EXPENDITURES:	0	0	-28,547	-28,547	-19,032	-27,822

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-183	-56,940
FED TITLE XIX RECEIPTS	0	0	549	549	549	549
TOTAL RESOURCES:	0	0	549	549	366	-56,391
EXPENDITURES:						
PERSONNEL	0	0	732	57,489	732	65,373
RESERVE	0	0	-183	-56,940	-366	-121,764
TOTAL EXPENDITURES:	0	0	549	549	366	-56,391

ENHANCEMENT

E228 EFFICIENCY & INNOVATION

This request funds an online payment processing system as a form of accepted payments for fines and penalties.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	63,179	63,179
FED TITLE XIX RECEIPTS	0	0	2,882	2,882	1,874	1,874
RECOVERIES	0	0	64,139	64,139	64,139	64,139
TOTAL RESOURCES:	0	0	67,021	67,021	129,192	129,192
EXPENDITURES:						
OPERATING EXPENSES	0	0	3,842	3,842	2,499	2,499
RESERVE	0	0	63,179	63,179	126,693	126,693
TOTAL EXPENDITURES:	0	0	67,021	67,021	129,192	129,192

E710 EQUIPMENT REPLACEMENT

This request funds replacement computer hardware and associated software per Enterprise Information Technology Services recommended replacement schedule.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-1,679	-1,679
FED TITLE XIX RECEIPTS	0	0	5,038	5,038	12,607	12,607
TOTAL RESOURCES:	0	0	5,038	5,038	10,928	10,928
EXPENDITURES:						
LITIGATION EXPENSES	0	0	-19,433	-19,433	-7,200	-7,200
INFORMATION SERVICES	0	0	26,150	26,150	24,009	24,009
RESERVE	0	0	-1,679	-1,679	-5,881	-5,881
TOTAL EXPENDITURES:	0	0	5,038	5,038	10,928	10,928

E711 EQUIPMENT REPLACEMENT

This request funds the addition of two Fleet Services leased vehicles.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-11,120	-4,783
FED TITLE XIX RECEIPTS	0	0	33,360	0	35,028	0
TOTAL RESOURCES:	0	0	33,360	0	23,908	-4,783
EXPENDITURES:						
IN-STATE TRAVEL	0	0	0	5,468	0	6,562
OPERATING EXPENSES	0	0	0	-685	0	-686
EQUIPMENT	0	0	44,480	0	46,704	0
RESERVE	0	0	-11,120	-4,783	-22,796	-10,659
TOTAL EXPENDITURES:	0	0	33,360	0	23,908	-4,783

SUMMARY

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	100	100	100	100	100	100
REVERSIONS	-100	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	809,016	1,609,601	1,448,368	1,448,368	1,400,654	1,591,866
BALANCE FORWARD TO NEW YEAR	-1,609,600	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	6,670	0	0	0	0	0
FED TITLE XIX RECEIPTS	1,919,674	2,250,444	2,406,416	2,373,056	2,406,416	2,371,388
RECOVERIES	1,442,957	456,253	754,317	754,317	754,317	754,317
TRANSFER IN FED ARPA	0	34,485	0	0	0	0
TOTAL RESOURCES:	2,568,717	4,350,883	4,609,201	4,575,841	4,561,487	4,717,671
EXPENDITURES:						
PERSONNEL	1,921,168	2,321,328	2,282,376	2,339,214	2,309,377	2,374,099
OUT-OF-STATE TRAVEL	6,300	18,664	5,500	5,500	5,500	5,500
IN-STATE TRAVEL	40,231	25,722	40,241	45,411	40,241	46,505
OPERATING EXPENSES	286,851	238,580	142,633	275,282	141,290	273,984
EQUIPMENT	0	0	44,480	0	46,704	0

AG - MEDICAID FRAUD
101-1037

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
LITIGATION EXPENSES	5,560	13,081	410,396	25,777	384,657	38,010
INFORMATION SERVICES	24,170	38,765	41,466	40,422	39,325	38,281
NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION	4,920	4,920	0	3,840	0	3,840
RESERVE	0	1,448,368	1,400,654	1,591,866	1,352,938	1,640,586
PURCHASING ASSESSMENT	745	567	567	370	567	370
STATEWIDE COST ALLOCATION PLAN	16,418	17,431	17,431	27,923	17,431	27,643
ATTY GENERAL COST ALLOCATION	262,354	223,457	223,457	220,236	223,457	268,853
TOTAL EXPENDITURES:	2,568,717	4,350,883	4,609,201	4,575,841	4,561,487	4,717,671
PERCENT CHANGE:		69.38%	5.94%	5.17%	-1.04%	3.10%
TOTAL POSITIONS:	19.00	19.00	20.00	20.00	20.00	20.00

AG - CONSUMER ADVOCATE

330-1038

PROGRAM DESCRIPTION

The Bureau of Consumer Protection, headed by the State Consumers Advocate represents the public interest and customers interest, particularly regarding activities of consumers related to the protection of public utilities and areas of consumer protection. Statutory Authority: NRS 90, 228, 597, 598, 598A, 598C, 599B, and 711.

BASE

This request provides funding for 48 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	757,189	756,352	757,189	682,988	1,104,452	692,713
REVERSIONS	-106,452	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	1,425,369	1,389,980	1,335,923	1,335,924	1,048,607	1,844,680
BALANCE FORWARD TO NEW YEAR	-1,389,980	0	0	0	0	0
REGULATORY ASSESSMENTS	2,924,876	3,015,741	3,015,798	3,015,798	3,015,798	3,015,798
GIFTS AND DONATIONS	6,000	0	6,000	6,000	6,000	6,000
MORGAN STANLEY SETTLEMENT	0	239	233	233	233	233
SETTLEMENT INCOME	696,313	698,806	696,313	696,313	696,313	696,313
TRANSFER IN FED ARPA	0	43,758	0	0	0	0
TRANSFER FROM BA1048	0	0	0	3,037,024	0	3,037,024
TRF CARES ACT	9,591	0	0	0	0	0
TOTAL RESOURCES:	4,322,906	5,904,876	5,811,456	8,774,280	5,871,403	9,292,761
EXPENDITURES:						
PERSONNEL	3,169,492	3,407,873	3,480,615	5,613,737	3,483,249	5,637,475
OUT-OF-STATE TRAVEL	3,496	6,168	3,496	3,496	3,496	3,496
IN-STATE TRAVEL	1,672	8,833	1,672	1,672	1,672	1,672
OPERATING EXPENSES	283,390	302,083	295,547	385,523	295,547	390,888
EXPERT WITNESSES	460,919	492,175	588,043	473,401	588,043	473,401
STEIGER FELLOWSHIP	6,000	6,000	6,000	6,000	6,000	6,000
NEW CATEGORY FROM WP LOAD	9,591	0	0	0	0	0
FINANCIAL FRAUD LITIGATION	0	0	0	41,818	0	41,818
INFORMATION SERVICES	31,470	44,949	30,600	47,077	30,600	47,077
RESERVE - CIVIL UNIT	0	150,298	61,812	61,812	61,812	61,812
RESERVE - FORFEITURE	0	4,025	4,025	4,025	4,025	4,025
RESERVE	0	1,181,601	982,770	1,778,843	1,040,083	2,268,221
PURCHASING ASSESSMENT	509	375	509	509	509	509
STATEWIDE COST ALLOCATION	18,224	18,533	18,224	18,224	18,224	18,224

AG - CONSUMER ADVOCATE
330-1038

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
ATTORNEY GENERAL COST ALLOCATION	338,143	281,963	338,143	338,143	338,143	338,143
TOTAL EXPENDITURES:	4,322,906	5,904,876	5,811,456	8,774,280	5,871,403	9,292,761
TOTAL POSITIONS:	27.00	27.00	27.00	48.00	27.00	48.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, Enterprise Information Technology Services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-7,884	46,470	-7,884	-1,774
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-150,380
REGULATORY ASSESSMENTS	0	0	-34,677	0	-34,677	0
SETTLEMENT INCOME	0	0	-13,444	0	-13,444	0
TOTAL RESOURCES:	0	0	-56,005	46,470	-56,005	-152,154
EXPENDITURES:						
PERSONNEL	0	0	0	-2,946	0	-2,946
OPERATING EXPENSES	0	0	0	7,206	0	7,207
INFORMATION SERVICES	0	0	0	-3,405	0	-3,404
RESERVE	0	0	0	-150,380	0	-455,948
PURCHASING ASSESSMENT	0	0	-134	-215	-134	-215
STATEWIDE COST ALLOCATION	0	0	309	40,190	309	72,909
ATTORNEY GENERAL COST ALLOCATION	0	0	-56,180	156,020	-56,180	230,243
TOTAL EXPENDITURES:	0	0	-56,005	46,470	-56,005	-152,154

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-244	-146,940

AG - CONSUMER ADVOCATE
330-1038

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	0	-244	-146,940
EXPENDITURES:						
PERSONNEL	0	0	244	146,940	244	164,882
RESERVE	0	0	-244	-146,940	-488	-311,822
TOTAL EXPENDITURES:	0	0	0	0	-244	-146,940

ENHANCEMENT

E710 EQUIPMENT REPLACEMENT

This request funds the upgrade to Windows 11.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-1,612	-1,612
TOTAL RESOURCES:	0	0	0	0	-1,612	-1,612
EXPENDITURES:						
INFORMATION SERVICES	0	0	1,612	1,612	1,736	1,736
RESERVE	0	0	-1,612	-1,612	-3,348	-3,348
TOTAL EXPENDITURES:	0	0	0	0	-1,612	-1,612

SUMMARY

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	757,189	756,352	749,305	729,458	1,096,568	690,939
REVERSIONS	-106,452	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	1,425,369	1,389,980	1,335,923	1,335,924	1,046,751	1,545,748
BALANCE FORWARD TO NEW YEAR	-1,389,980	0	0	0	0	0
REGULATORY ASSESSMENTS	2,924,876	3,015,741	2,981,121	3,015,798	2,981,121	3,015,798
GIFTS AND DONATIONS	6,000	0	6,000	6,000	6,000	6,000
MORGAN STANLEY SETTLEMENT	0	239	233	233	233	233
SETTLEMENT INCOME	696,313	698,806	682,869	696,313	682,869	696,313

AG - CONSUMER ADVOCATE
330-1038

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
TRANSFER IN FED ARPA	0	43,758	0	0	0	0
TRANSFER FROM BA1048	0	0	0	3,037,024	0	3,037,024
TRF CARES ACT	9,591	0	0	0	0	0
TOTAL RESOURCES:	4,322,906	5,904,876	5,755,451	8,820,750	5,813,542	8,992,055
EXPENDITURES:						
PERSONNEL	3,169,492	3,407,873	3,480,859	5,757,731	3,483,493	5,799,411
OUT-OF-STATE TRAVEL	3,496	6,168	3,496	3,496	3,496	3,496
IN-STATE TRAVEL	1,672	8,833	1,672	1,672	1,672	1,672
OPERATING EXPENSES	283,390	302,083	295,547	392,729	295,547	398,095
EXPERT WITNESSES	460,919	492,175	588,043	473,401	588,043	473,401
STEIGER FELLOWSHIP	6,000	6,000	6,000	6,000	6,000	6,000
NEW CATEGORY FROM WP LOAD	9,591	0	0	0	0	0
FINANCIAL FRAUD LITIGATION	0	0	0	41,818	0	41,818
INFORMATION SERVICES	31,470	44,949	32,212	45,284	32,336	45,409
RESERVE - CIVIL UNIT	0	150,298	61,812	61,812	61,812	61,812
RESERVE - FORFEITURE	0	4,025	4,025	4,025	4,025	4,025
RESERVE	0	1,181,601	980,914	1,479,911	1,036,247	1,497,103
PURCHASING ASSESSMENT	509	375	375	294	375	294
STATEWIDE COST ALLOCATION	18,224	18,533	18,533	58,414	18,533	91,133
ATTORNEY GENERAL COST ALLOCATION	338,143	281,963	281,963	494,163	281,963	568,386
TOTAL EXPENDITURES:	4,322,906	5,904,876	5,755,451	8,820,750	5,813,542	8,992,055
PERCENT CHANGE:		36.60%	-2.53%	49.38%	1.01%	1.94%
TOTAL POSITIONS:	27.00	27.00	27.00	48.00	27.00	48.00

AG - GRANTS UNIT
101-1040

PROGRAM DESCRIPTION

Established in state fiscal year 2006 for domestic violence grants, this budget account was renamed in the state fiscal year 2017 - 2019 biennial budget to the Grants Unit to more accurately reflect various grants received by the Office of the Attorney General. This account receives two violence against women formula grants each year, as well as other grants to fight the opioid epidemic, elder abuse, and provides support to victims of crime. In addition to these grants, the office seeks supplemental awards to fund various projects for the Attorney General's office. Statutory Authority: NRS 228

BASE

This request continues funding for five positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	44,754	45,670	67,262	44,720	67,858	45,297
REVERSIONS	-12,880	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	17,541	17,541	17,541	17,541	42,580	11,753
BALANCE FORWARD TO NEW YEAR	-17,541	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	840	0	0	0	0	0
VAWA STOP GRANT	1,564,257	1,699,988	1,668,338	1,718,796	1,671,654	1,733,788
ODMAP	186,701	5,933,450	162,516	3,245,742	162,128	1,083,894
EALL GRANT	12,483	279,250	27,248	214,476	65,838	66,310
SAKI GRANT	831,856	656,010	891,781	989,236	895,404	853,504
VAWA SASP GRANT	397,290	414,403	420,194	463,896	420,371	464,422
ICJR GRANT	50,213	212,047	165,731	443,512	165,717	358,968
GANG SUPPRESSION	224,806	397,756	215,734	0	215,707	1,452
TRANSFER IN FED ARPA	0	405,113	0	200,000	0	100,000
TRANS FROM DCFS	57,487	69,607	55,552	80,325	55,544	57,993
TOTAL RESOURCES:	3,357,807	10,130,835	3,691,897	7,418,244	3,762,801	4,777,381
EXPENDITURES:						
PERSONNEL SERVICES	242,624	516,725	528,240	505,327	535,817	512,904
OPERATING EXPENSES	441	440	441	441	441	441
GANG SUPPRESSION	211,761	391,783	211,230	0	211,230	1,427
ODMAP	160,931	5,933,450	158,302	3,205,550	158,302	1,061,162
ABUSE IN LATER LIFE	3,152	279,250	2,401	229,515	2,401	65,179
STOP GRANT	1,430,540	1,482,890	1,442,855	1,509,098	1,442,855	1,510,485
ARPA	0	400,000	0	200,000	0	100,000
SEXUAL ASSAULT SERVICES PROGRAM	376,584	375,408	377,586	425,023	377,586	422,461
VOCA	54,552	68,562	54,340	79,460	54,340	57,011
SAKI GRANT	768,491	531,904	766,373	871,706	766,373	728,362

AG - GRANTS UNIT
101-1040

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
ICJR	25,177	71,414	24,008	296,830	24,008	211,935
INFORMATION SERVICES	2,057	2,513	2,044	2,044	2,044	2,044
RESERVE	0	17,541	42,580	11,753	105,907	22,473
PURCHASING ASSESSMENT	5,819	5,758	5,819	5,819	5,819	5,819
STATEWIDE COST ALLOCATION PLAN	23,340	18,721	23,340	23,340	23,340	23,340
AG COST ALLOCATION PLAN	52,338	34,476	52,338	52,338	52,338	52,338
TOTAL EXPENDITURES:	3,357,807	10,130,835	3,691,897	7,418,244	3,762,801	4,777,381
TOTAL POSITIONS:	5.00	5.00	5.00	5.00	5.00	5.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, Enterprise Information Technology Services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	37	2,587	37	-5,790
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-5,464
VAWA STOP GRANT	0	0	-8,816	-14,037	-10,730	-17,234
ODMAP	0	0	-666	-10,370	-943	-5,437
EALL GRANT	0	0	-4,494	-800	-6	-336
SAKI GRANT	0	0	-4,345	-4,088	-5,528	-5,272
VAWA SASP GRANT	0	0	-2,092	-1,729	-2,623	-2,581
ICJR GRANT	0	0	-804	-1,776	-1,031	-1,898
GANG SUPPRESSION	0	0	-1,141	0	-1,427	-7
TRANS FROM DCFS	0	0	-282	-257	-352	-292
TOTAL RESOURCES:	0	0	-22,603	-30,470	-22,603	-44,311
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-307	0	-307
OPERATING EXPENSES	0	0	0	160	0	160
ABUSE IN LATER LIFE	0	0	0	47	0	47
STOP GRANT	0	0	-530	-1,082	-530	-1,082
SAKI GRANT	0	0	0	138	0	138

AG - GRANTS UNIT
101-1040

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
INFORMATION SERVICES	0	0	469	99	469	99
RESERVE	0	0	0	-5,464	0	-10,928
PURCHASING ASSESSMENT	0	0	-61	-4,379	-61	-4,379
STATEWIDE COST ALLOCATION PLAN	0	0	-4,619	7,933	-4,619	7,049
AG COST ALLOCATION PLAN	0	0	-17,862	-27,615	-17,862	-35,108
TOTAL EXPENDITURES:	0	0	-22,603	-30,470	-22,603	-44,311

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-3,265
VAWA STOP GRANT	0	0	195	6,894	195	6,719
EALL GRANT	0	0	463	463	463	463
TOTAL RESOURCES:	0	0	658	7,357	658	3,917
EXPENDITURES:						
PERSONNEL SERVICES	0	0	195	10,622	195	12,675
ABUSE IN LATER LIFE	0	0	463	0	463	0
RESERVE	0	0	0	-3,265	0	-8,758
TOTAL EXPENDITURES:	0	0	658	7,357	658	3,917

ENHANCEMENT

E999 UNFUNDED

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	-131,508	0	-140,072	0
TOTAL RESOURCES:	0	0	-131,508	0	-140,072	0

SUMMARY

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	44,754	45,670	67,299	47,307	67,895	39,507
REVERSIONS	-12,880	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	17,541	17,541	17,541	17,541	42,580	3,024
BALANCE FORWARD TO NEW YEAR	-17,541	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	840	0	0	0	0	0
VAWA STOP GRANT	1,564,257	1,699,988	1,668,281	1,711,653	1,661,119	1,723,273
ODMAP	186,701	5,933,450	161,850	3,235,372	161,185	1,078,457
EALL GRANT	12,483	279,250	23,217	214,139	66,295	66,437
SAKI GRANT	831,856	656,010	887,436	985,148	889,876	848,232
VAWA SASP GRANT	397,290	414,403	418,102	462,167	417,748	461,841
ICJR GRANT	50,213	212,047	24,855	441,736	24,614	357,070
GANG SUPPRESSION	224,806	397,756	214,593	0	214,280	1,445
TRANSFER IN FED ARPA	0	405,113	0	200,000	0	100,000
TRANS FROM DCFS	57,487	69,607	55,270	80,068	55,192	57,701
TOTAL RESOURCES:	3,357,807	10,130,835	3,538,444	7,395,131	3,600,784	4,736,987
EXPENDITURES:						
PERSONNEL SERVICES	242,624	516,725	388,860	515,642	396,437	525,272
OPERATING EXPENSES	441	440	353	601	353	601
GANG SUPPRESSION	211,761	391,783	211,230	0	211,230	1,427
ODMAP	160,931	5,933,450	158,302	3,205,550	158,302	1,061,162
ABUSE IN LATER LIFE	3,152	279,250	2,864	229,562	2,864	65,226
STOP GRANT	1,430,540	1,482,890	1,450,889	1,508,016	1,442,325	1,509,403
ARPA	0	400,000	0	200,000	0	100,000
SEXUAL ASSAULT SERVICES PROGRAM	376,584	375,408	377,586	425,023	377,586	422,461
VOCA	54,552	68,562	54,340	79,460	54,340	57,011
SAKI GRANT	768,491	531,904	766,373	871,844	766,373	728,500
ICJR	25,177	71,414	24,008	296,830	24,008	211,935
INFORMATION SERVICES	2,057	2,513	2,104	2,143	2,104	2,143
RESERVE	0	17,541	42,580	3,024	105,907	2,787
PURCHASING ASSESSMENT	5,819	5,758	5,758	1,440	5,758	1,440
STATEWIDE COST ALLOCATION PLAN	23,340	18,721	18,721	31,273	18,721	30,389
AG COST ALLOCATION PLAN	52,338	34,476	34,476	24,723	34,476	17,230

AG - GRANTS UNIT
101-1040

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	3,357,807	10,130,835	3,538,444	7,395,131	3,600,784	4,736,987
PERCENT CHANGE:		201.71%	-65.07%	-27.00%	1.76%	-35.94%
TOTAL POSITIONS:	5.00	5.00	5.00	5.00	5.00	5.00

AG - COUNCIL FOR PROSECUTING ATTORNEYS
101-1041

PROGRAM DESCRIPTION

The mission of the Advisory Council for Prosecuting Attorneys is to develop and implement a training program for prosecutors in the state; to coordinate the development of policies for conducting criminal and civil prosecutions; and to coordinate proposed legislation for submission to the Legislature. Statutory Authority: NRS 241A.010 to NRS 241A.090. In 2001, the Legislature enacted Assembly Bill 548, which authorizes the Advisory Council for Prosecuting Attorneys to be funded with administrative assessments. See NRS 176.059. In addition, the council is authorized to receive grant funding pursuant to NRS 241A.090.

BASE

This request continues funding for one position and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	100	100	100	100	1,644	100
REVERSIONS	-100	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	205,107	219,887	171,421	171,421	97,353	104,143
BALANCE FORWARD TO NEW YEAR	-219,887	0	0	0	0	0
REGISTRATION FEES	18,670	24,261	23,735	23,735	23,735	23,735
COURT ASSESSMENT	96,377	134,358	114,195	114,195	114,319	116,124
TRANSFER FROM CONSERVATION	1,199	0	0	0	0	0
TOTAL RESOURCES:	101,466	378,606	309,451	309,451	237,051	244,102
EXPENDITURES:						
PERSONNEL SERVICES	52,503	154,420	155,596	155,857	155,596	155,857
IN-STATE TRAVEL	579	2,276	579	579	579	579
OPERATING EXPENSES	4,841	5,124	4,926	4,939	4,926	4,939
PROSECUTORS CONFERENCE	23,481	29,390	31,895	24,831	23,482	31,895
CARES ACT (COVID-19)	1,199	0	0	0	0	0
INFORMATION SERVICES	546	785	785	785	785	785
TRAINING	0	317	0	0	0	0
RESERVE	0	171,421	97,353	104,143	33,366	31,730
PURCHASING ASSESSMENT	126	75	126	126	126	126
STATEWIDE COST ALLOCATION PLAN	3,623	3,899	3,623	3,623	3,623	3,623
AG COST ALLOCATION PLAN	14,568	10,899	14,568	14,568	14,568	14,568
TOTAL EXPENDITURES:	101,466	378,606	309,451	309,451	237,051	244,102
TOTAL POSITIONS:	1.00	1.00	1.00	1.00	1.00	1.00

AG - COUNCIL FOR PROSECUTING ATTORNEYS
101-1041

MAINTENANCE

M100 STATEWIDE INFLATION

This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, Enterprise Information Technology Services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	3,444	-7,245
TOTAL RESOURCES:	0	0	0	0	3,444	-7,245
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-61	0	-61
OPERATING EXPENSES	0	0	0	50	0	50
INFORMATION SERVICES	0	0	0	-71	0	-71
RESERVE	0	0	3,444	-7,245	6,888	-6,738
PURCHASING ASSESSMENT	0	0	-51	-110	-51	-110
STATEWIDE COST ALLOCATION PLAN	0	0	276	9,102	276	7,565
AG COST ALLOCATION PLAN	0	0	-3,669	-1,665	-3,669	-7,880
TOTAL EXPENDITURES:	0	0	0	0	3,444	-7,245

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-3,425
TOTAL RESOURCES:	0	0	0	0	0	-3,425
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	3,425	0	3,770
RESERVE	0	0	0	-3,425	0	-7,195
TOTAL EXPENDITURES:	0	0	0	0	0	-3,425

AG - COUNCIL FOR PROSECUTING ATTORNEYS
101-1041

ENHANCEMENT

E500 ADJUSTMENTS TO TRANSFERS

This request replaces Court Assessment revenue with General Fund Appropriations.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	114,195	0	116,124
COURT ASSESSMENT	0	0	0	-114,195	0	-116,124
TOTAL RESOURCES:	0	0	0	0	0	0

E710 EQUIPMENT REPLACEMENT

This request funds one Windows 11 upgrade.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-124
COURT ASSESSMENT	0	0	124	0	0	0
TOTAL RESOURCES:	0	0	124	0	0	-124
EXPENDITURES:						
INFORMATION SERVICES	0	0	124	124	0	0
RESERVE	0	0	0	-124	0	-124
TOTAL EXPENDITURES:	0	0	124	0	0	-124

SUMMARY

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	100	100	100	114,295	1,644	116,224
REVERSIONS	-100	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	205,107	219,887	171,421	171,421	100,797	93,349
BALANCE FORWARD TO NEW YEAR	-219,887	0	0	0	0	0
REGISTRATION FEES	18,670	24,261	23,735	23,735	23,735	23,735
COURT ASSESSMENT	96,377	134,358	114,319	0	114,319	0

AG - COUNCIL FOR PROSECUTING ATTORNEYS
101-1041

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
TRANSFER FROM CONSERVATION	1,199	0	0	0	0	0
TOTAL RESOURCES:	101,466	378,606	309,575	309,451	240,495	233,308
EXPENDITURES:						
PERSONNEL SERVICES	52,503	154,420	155,596	159,221	155,596	159,566
IN-STATE TRAVEL	579	2,276	579	579	579	579
OPERATING EXPENSES	4,841	5,124	4,926	4,989	4,926	4,989
PROSECUTORS CONFERENCE	23,481	29,390	31,895	24,831	23,482	31,895
CARES ACT (COVID-19)	1,199	0	0	0	0	0
INFORMATION SERVICES	546	785	909	838	785	714
TRAINING	0	317	0	0	0	0
RESERVE	0	171,421	100,797	93,349	40,254	17,673
PURCHASING ASSESSMENT	126	75	75	16	75	16
STATEWIDE COST ALLOCATION PLAN	3,623	3,899	3,899	12,725	3,899	11,188
AG COST ALLOCATION PLAN	14,568	10,899	10,899	12,903	10,899	6,688
TOTAL EXPENDITURES:	101,466	378,606	309,575	309,451	240,495	233,308
PERCENT CHANGE:		273.14%	-18.23%	-18.27%	-22.31%	-24.61%
TOTAL POSITIONS:	1.00	1.00	1.00	1.00	1.00	1.00

AG - VICTIMS OF DOMESTIC VIOLENCE

101-1042

PROGRAM DESCRIPTION

The Victims of Domestic Violence budget encompasses programs relating to domestic violence, sexual assault, stalking, and the Office of Ombudsman for Domestic Violence. The Domestic Violence Ombudsman is responsible for standardizing and overseeing the treatment of domestic violence offenders, as well as, assisting in the statewide coordination of domestic violence services and training.

The purpose of the Office of Ombudsman is to prepare reports relating to victims of domestic violence, provide necessary assistance to victims, and provide education to the public related to domestic violence, including prevention assistance available to victims and treatment available for persons who commit domestic violence. The Ombudsman administers the account for district court assessments collected as a result of domestic violence convictions. The District Court assessment monies can be utilized to assist in training law enforcement, prosecutors, the judiciary, and the general public in the area of domestic violence. District Court assessments also support the Committee on Domestic Violence activities and have been used in previous years to support the Ombudsman position itself.

The purpose of the Committee on Domestic Violence is to adopt regulations to evaluate, certify, and monitor programs that treat persons who commit domestic violence; review and evaluate existing domestic violence training programs provided to peace officers; and make recommendations to the Commission on Peace Officers' Standard and Training. Statutory Authority: NRS 228.440 and 228.470.

BASE

This request continues funding for two positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	60,341	62,919	97,410	79,690	159,171	80,782
BALANCE FORWARD FROM PREVIOUS YEAR	69,260	24,691	24,333	24,333	0	1,253
BALANCE FORWARD TO NEW YEAR	-24,690	0	0	0	0	0
COURT ASSESSMENT	53,214	73,877	61,252	68,723	61,252	121,652
DISTRICT COURT ASSESSMENT FEES	38,685	62,776	50,808	50,808	50,808	50,808
CHARGES FOR SERVICES	155,000	155,000	155,000	155,593	155,000	160,261
TRANSFER IN FED ARPA	0	1,559	0	0	0	0
CARES Act	2,398	0	0	0	0	0
TRANS FROM B/A 1040	0	4,517	2,500	2,500	2,500	2,500
TRANSFER FROM HEALTH DIVISION	54,340	51,738	43,544	54,340	43,544	54,340
TOTAL RESOURCES:	408,548	437,077	434,847	435,987	472,275	471,596
EXPENDITURES:						
PERSONNEL SERVICES	147,120	154,722	168,896	169,156	169,409	169,669
OPERATING	10,047	10,255	10,334	10,305	10,334	10,307
OMBUDSMAN EXPENSES	4,190	4,794	4,262	2,118	4,262	2,118
COMMITTEE EXPENSES	0	5,582	0	1,800	0	1,800
TITLE NEEDED	2,398	0	0	0	0	0
STOP SDVFRT	0	3,944	0	0	0	0
VINE EXPENSES	63,929	51,361	225,497	225,497	232,262	232,262
STATE/LOCAL VINE	155,000	155,000	0	0	0	0

AG - VICTIMS OF DOMESTIC VIOLENCE
101-1042

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
INFORMATION SERVICES	1,199	1,194	1,193	1,193	1,193	1,193
RESERVE	0	24,333	0	1,253	30,150	29,582
PURCHASING ASSESSMENT	99	70	99	99	99	99
STATEWIDE COST ALLOCATION PLAN	6,775	7,704	6,775	6,775	6,775	6,775
AG COST ALLOCATION PLAN	17,791	18,118	17,791	17,791	17,791	17,791
TOTAL EXPENDITURES:	408,548	437,077	434,847	435,987	472,275	471,596
TOTAL POSITIONS:	2.00	2.00	2.00	2.00	2.00	2.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, Enterprise Information Technology Services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	1,227	0	1,227	0
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-1,253
COURT ASSESSMENT	0	0	0	2,730	0	0
TOTAL RESOURCES:	0	0	1,227	2,730	1,227	-1,253
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-123	0	-123
OPERATING	0	0	0	-11	0	-11
OMBUDSMAN EXPENSES	0	0	0	47	0	47
INFORMATION SERVICES	0	0	0	-51	0	-51
RESERVE	0	0	0	-1,253	0	-4,316
PURCHASING ASSESSMENT	0	0	-29	-83	-29	-83
STATEWIDE COST ALLOCATION PLAN	0	0	929	2,904	929	3,897
AG COST ALLOCATION PLAN	0	0	327	1,300	327	-613
TOTAL EXPENDITURES:	0	0	1,227	2,730	1,227	-1,253

AG - VICTIMS OF DOMESTIC VIOLENCE
101-1042

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	49	0	49	0
COURT ASSESSMENT	0	0	0	4,121	0	0
TOTAL RESOURCES:	0	0	49	4,121	49	0
EXPENDITURES:						
PERSONNEL SERVICES	0	0	49	4,121	49	4,901
RESERVE	0	0	0	0	0	-4,901
TOTAL EXPENDITURES:	0	0	49	4,121	49	0

ENHANCEMENT

E500 ADJUSTMENTS TO TRANSFERS

This request replaces Court Assessment revenue with General Fund Appropriations.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	96,044	0	121,744
COURT ASSESSMENT	0	0	0	-96,044	0	-121,744
TOTAL RESOURCES:	0	0	0	0	0	0

E816 UNCLASSIFIED POSITION CHANGES

This request funds the alignment of the Ombudsman position with other positions of the same title in state service.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-6,808	0	20,238	0
COURT ASSESSMENT	0	0	0	20,470	0	92
TOTAL RESOURCES:	0	0	-6,808	20,470	20,238	92

AG - VICTIMS OF DOMESTIC VIOLENCE
101-1042

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL SERVICES	0	0	-6,808	20,470	20,238	20,457
RESERVE	0	0	0	0	0	-20,365
TOTAL EXPENDITURES:	0	0	-6,808	20,470	20,238	92

E999 UNFUNDED

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	248	0	0	0
TOTAL RESOURCES:	0	0	248	0	0	0

SUMMARY

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	60,341	62,919	92,126	175,734	180,685	202,526
BALANCE FORWARD FROM PREVIOUS YEAR	69,260	24,691	24,333	24,333	0	0
BALANCE FORWARD TO NEW YEAR	-24,690	0	0	0	0	0
COURT ASSESSMENT	53,214	73,877	61,252	0	61,252	0
DISTRICT COURT ASSESSMENT FEES	38,685	62,776	50,808	50,808	50,808	50,808
CHARGES FOR SERVICES	155,000	155,000	155,000	155,593	155,000	160,261
TRANSFER IN FED ARPA	0	1,559	0	0	0	0
CARES Act	2,398	0	0	0	0	0
TRANS FROM B/A 1040	0	4,517	2,500	2,500	2,500	2,500
TRANSFER FROM HEALTH DIVISION	54,340	51,738	43,544	54,340	43,544	54,340
TOTAL RESOURCES:	408,548	437,077	429,563	463,308	493,789	470,435
EXPENDITURES:						
PERSONNEL SERVICES	147,120	154,722	162,137	193,624	189,696	194,904
OPERATING	10,047	10,255	10,334	10,294	10,334	10,296
OMBUDSMAN EXPENSES	4,190	4,794	4,510	2,165	4,262	2,165
COMMITTEE EXPENSES	0	5,582	0	1,800	0	1,800

AG - VICTIMS OF DOMESTIC VIOLENCE
101-1042

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
TITLE NEEDED	2,398	0	0	0	0	0
STOP SDVFRT	0	3,944	0	0	0	0
VINE EXPENSES	63,929	51,361	225,497	225,497	232,262	232,262
STATE/LOCAL VINE	155,000	155,000	0	0	0	0
INFORMATION SERVICES	1,199	1,194	1,193	1,142	1,193	1,142
RESERVE	0	24,333	0	0	30,150	0
PURCHASING ASSESSMENT	99	70	70	16	70	16
STATEWIDE COST ALLOCATION PLAN	6,775	7,704	7,704	9,679	7,704	10,672
AG COST ALLOCATION PLAN	17,791	18,118	18,118	19,091	18,118	17,178
TOTAL EXPENDITURES:	408,548	437,077	429,563	463,308	493,789	470,435
PERCENT CHANGE:		6.98%	-1.72%	6.00%	14.95%	1.54%
TOTAL POSITIONS:	2.00	2.00	2.00	2.00	2.00	2.00

AG - FORFEITURE

101-1043

PROGRAM DESCRIPTION

The Attorney General Forfeiture budget account was created in state fiscal year 2016 to receive funding from the Department of Treasury Equitable Sharing Program. The funds are for any federal, state, or local law enforcement agency that directly participates in an investigation or prosecution that results in federal forfeitures. The participating agency may request an equitable share of the forfeiture net proceeds.

BASE

This request continues funding for operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	12,145	106,709	78,349	11,541	43,476	11,227
BALANCE FORWARD TO NEW YEAR	-106,709	0	0	0	0	0
FINES/FORFEITURES/PENALTIES	153,608	0	0	0	0	0
TOTAL RESOURCES:	59,044	106,709	78,349	11,541	43,476	11,227
EXPENDITURES:						
DOT EQUITABLE DISTRIBUTION EXP	58,730	94,955	34,559	0	10,014	0
STATE FORFEITURE	0	11,541	43,476	11,227	33,148	10,913
PURCHASING ASSESSMENT	314	213	314	314	314	314
TOTAL EXPENDITURES:	59,044	106,709	78,349	11,541	43,476	11,227

MAINTENANCE

M100 STATEWIDE INFLATION

This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, Enterprise Information Technology Services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	101	-215
TOTAL RESOURCES:	0	0	0	0	101	-215
EXPENDITURES:						
STATE FORFEITURE	0	0	101	-215	202	-57
PURCHASING ASSESSMENT	0	0	-101	-235	-101	-235
STATEWIDE COST ALLOCATION PLAN	0	0	0	450	0	77
TOTAL EXPENDITURES:	0	0	0	0	101	-215

AG - FORFEITURE
101-1043

SUMMARY

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	12,145	106,709	78,349	11,541	43,577	11,012
BALANCE FORWARD TO NEW YEAR	-106,709	0	0	0	0	0
FINES/FORFEITURES/PENALTIES	153,608	0	0	0	0	0
TOTAL RESOURCES:	59,044	106,709	78,349	11,541	43,577	11,012
EXPENDITURES:						
DOT EQUITABLE DISTRIBUTION EXP	58,730	94,955	34,559	0	10,014	0
STATE FORFEITURE	0	11,541	43,577	11,012	33,350	10,856
PURCHASING ASSESSMENT	314	213	213	79	213	79
STATEWIDE COST ALLOCATION PLAN	0	0	0	450	0	77
TOTAL EXPENDITURES:	59,044	106,709	78,349	11,541	43,577	11,012
PERCENT CHANGE:		80.73%	-26.58%	-89.18%	-44.38%	-4.58%

AG - ATTORNEY GENERAL TORT CLAIMS FUND

715-1348

PROGRAM DESCRIPTION

The Tort Claim Fund is established to pay claims against the state, including those pursuant to NRS 41.0349 and 41.037. Typical claims include automobile accidents, injuries on the state's premises or highways, and damages claimed for violation of the civil rights of inmates incarcerated within the Department of Corrections, state employees, or the general population. The potential vehicle and general liability for the Tort Claim Fund for the biennium is calculated by an independent actuary every two years. The Tort Claim Fund is an internal service fund financed by assessments on state agencies based on the number of participating vehicles and positions. Statutory Authority: NRS 331.187.

BASE

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	0	257,841	0
BALANCE FORWARD FROM PREVIOUS YEAR	3,886,164	2,713,619	2,090,968	1,159,031	924,521	2,629,075
BALANCE FORWARD TO NEW YEAR	-2,713,619	0	0	0	0	0
REIMBURSEMENT	123	0	0	0	0	0
INSURANCE PREMIUMS - NON EXECUTIVE	286,763	201,755	286,763	643,444	286,763	644,659
INSURANCE PREMIUMS - EXECUTIVE BA	3,637,131	3,572,754	3,637,131	5,459,848	3,637,131	5,458,723
LOAN REPAYMENT	5,000	5,000	5,000	5,000	5,000	5,000
TRANSFER IN FED ARPA	0	3,054	0	0	0	0
TOTAL RESOURCES:	5,101,562	6,496,182	6,019,862	7,267,323	5,111,256	8,737,457
EXPENDITURES:						
PERSONNEL	195,289	199,390	196,260	196,266	197,607	197,613
OPERATING EXPENSES	177	177	177	177	177	177
GENERAL/FLEET-TORT CLAIMS	4,892,916	5,122,163	4,886,938	4,429,839	4,886,938	4,730,293
INFORMATION SERVICES	2,031	818	817	817	817	817
RESERVE	0	1,159,031	924,521	2,629,075	14,568	3,797,408
PURCHASING ASSESSMENT	115	159	115	115	115	115
STATE COST ALLOCATION	11,034	14,444	11,034	11,034	11,034	11,034
TOTAL EXPENDITURES:	5,101,562	6,496,182	6,019,862	7,267,323	5,111,256	8,737,457
TOTAL POSITIONS:	2.00	2.00	2.00	2.00	2.00	2.00

AG - ATTORNEY GENERAL TORT CLAIMS FUND
715-1348

MAINTENANCE

M100 STATEWIDE INFLATION

This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, Enterprise Information Technology Services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-3,454	-16,024
TOTAL RESOURCES:	0	0	0	0	-3,454	-16,024
EXPENDITURES:						
PERSONNEL	0	0	0	-123	0	-123
OPERATING EXPENSES	0	0	0	64	0	64
GENERAL/FLEET-TORT CLAIMS	0	0	0	94	0	94
INFORMATION SERVICES	0	0	0	40	0	40
RESERVE	0	0	-3,454	-16,024	-6,908	-30,679
PURCHASING ASSESSMENT	0	0	44	68	44	68
STATE COST ALLOCATION	0	0	3,410	15,881	3,410	14,512
TOTAL EXPENDITURES:	0	0	0	0	-3,454	-16,024

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-98	-5,995
TOTAL RESOURCES:	0	0	0	0	-98	-5,995
EXPENDITURES:						
PERSONNEL	0	0	98	5,995	98	6,775
RESERVE	0	0	-98	-5,995	-196	-12,770
TOTAL EXPENDITURES:	0	0	0	0	-98	-5,995

AG - ATTORNEY GENERAL TORT CLAIMS FUND
715-1348

ENHANCEMENT
E999 UNFUNDED

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	0	0	-248	0
TOTAL RESOURCES:	0	0	0	0	-248	0

SUMMARY

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	0	257,841	0
BALANCE FORWARD FROM PREVIOUS YEAR	3,886,164	2,713,619	2,090,968	1,159,031	920,721	2,607,056
BALANCE FORWARD TO NEW YEAR	-2,713,619	0	0	0	0	0
REIMBURSEMENT	123	0	0	0	0	0
INSURANCE PREMIUMS - NON EXECUTIVE	286,763	201,755	286,763	643,444	286,763	644,659
INSURANCE PREMIUMS - EXECUTIVE BA	3,637,131	3,572,754	3,637,131	5,459,848	3,637,131	5,458,723
LOAN REPAYMENT	5,000	5,000	5,000	5,000	5,000	5,000
TRANSFER IN FED ARPA	0	3,054	0	0	0	0
TOTAL RESOURCES:	5,101,562	6,496,182	6,019,862	7,267,323	5,107,456	8,715,438
EXPENDITURES:						
PERSONNEL	195,289	199,390	196,358	202,138	197,705	204,265
OPERATING EXPENSES	177	177	177	241	177	241
GENERAL/FLEET-TORT CLAIMS	4,892,916	5,122,163	4,887,186	4,429,933	4,886,938	4,730,387
INFORMATION SERVICES	2,031	818	817	857	817	857
RESERVE	0	1,159,031	920,721	2,607,056	7,216	3,753,959
PURCHASING ASSESSMENT	115	159	159	183	159	183
STATE COST ALLOCATION	11,034	14,444	14,444	26,915	14,444	25,546
TOTAL EXPENDITURES:	5,101,562	6,496,182	6,019,862	7,267,323	5,107,456	8,715,438
PERCENT CHANGE:		27.34%	-7.33%	11.87%	-15.16%	19.93%
TOTAL POSITIONS:	2.00	2.00	2.00	2.00	2.00	2.00

AG - NATIONAL SETTLEMENT ADMINISTRATION
340-1045

PROGRAM DESCRIPTION

The National Settlement Administration, headed by the state Consumer Advocate, provides professional representation and progressive advocacy for the consumer specific to consumer protection and financial fraud. Statutory Authority: NRS Chapter 228.

BASE

This request continues funding for operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	7,466,290	3,821,272	1,203,380	1,203,381	-2,878,714	-308,143
BALANCE FORWARD TO NEW YEAR	-3,821,272	0	0	0	0	0
REIMBURSEMENT	7,025	0	0	0	0	0
TREASURER'S INTEREST DISTRIB	43,878	130,613	43,878	0	43,878	0
TRANSFER IN FED ARPA	0	23,489	0	0	0	0
TOTAL RESOURCES:	3,695,921	3,975,374	1,247,258	1,203,381	-2,834,836	-308,143
EXPENDITURES:						
PERSONNEL SERVICES	1,782,805	2,279,350	2,209,076	0	2,230,233	0
OPERATING	121,888	130,074	119,760	0	120,663	0
TRANSFER TO AG - BA1038	0	0	0	1,203,381	0	0
CALL CENTER	18,944	0	18,944	0	18,944	0
FINANCIAL GUIDANCE ASSISTANCE	201,686	0	201,686	0	201,686	0
GUARDIANSHIP PROGRAM	372,411	0	372,411	0	372,411	0
LEGAL SERVICES	835,678	0	835,678	0	835,678	0
FINANCIAL FRAUD LITIGATION	45,727	62,839	43,799	0	43,799	0
INFORMATION SERVICES	8,639	8,586	16,475	0	16,475	0
RESERVE	0	1,203,381	-2,878,714	-308,143	-6,982,868	-616,286
PURCHASING ASSESSMENT	613	474	613	613	613	613
STATEWIDE COST ALLOCATION PLAN	8,059	11,571	8,059	8,059	8,059	8,059
AG COST ALLOCATION PLAN	299,471	279,099	299,471	299,471	299,471	299,471
TOTAL EXPENDITURES:	3,695,921	3,975,374	1,247,258	1,203,381	-2,834,836	-308,143
TOTAL POSITIONS:	21.00	21.00	21.00	0.00	21.00	0.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, Enterprise Information Technology Services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	16,999	308,143
TOTAL RESOURCES:	0	0	0	0	16,999	308,143
EXPENDITURES:						
RESERVE	0	0	16,999	308,143	33,998	616,286
PURCHASING ASSESSMENT	0	0	-139	-613	-139	-613
STATEWIDE COST ALLOCATION PLAN	0	0	3,512	-8,059	3,512	-8,059
AG COST ALLOCATION PLAN	0	0	-20,372	-299,471	-20,372	-299,471
TOTAL EXPENDITURES:	0	0	0	0	16,999	308,143

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-585	0
TOTAL RESOURCES:	0	0	0	0	-585	0
EXPENDITURES:						
PERSONNEL SERVICES	0	0	585	0	585	0
RESERVE	0	0	-585	0	-1,170	0
TOTAL EXPENDITURES:	0	0	0	0	-585	0

ENHANCEMENT
E999 UNFUNDED

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	0	0	1,526,896	0
TOTAL RESOURCES:	0	0	0	0	1,526,896	0

SUMMARY

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	7,466,290	3,821,272	1,203,380	1,203,381	-1,335,404	0
BALANCE FORWARD TO NEW YEAR	-3,821,272	0	0	0	0	0
REIMBURSEMENT	7,025	0	0	0	0	0
TREASURER'S INTEREST DISTRIB	43,878	130,613	43,878	0	43,878	0
TRANSFER IN FED ARPA	0	23,489	0	0	0	0
TOTAL RESOURCES:	3,695,921	3,975,374	1,247,258	1,203,381	-1,291,526	0
EXPENDITURES:						
PERSONNEL SERVICES	1,782,805	2,279,350	2,110,781	0	2,131,269	0
OPERATING	121,888	130,074	119,672	0	120,575	0
TRANSFER TO AG - BA1038	0	0	0	1,203,381	0	0
CALL CENTER	18,944	0	0	0	0	0
FINANCIAL GUIDANCE ASSISTANCE	201,686	0	0	0	0	0
GUARDIANSHIP PROGRAM	372,411	0	0	0	0	0
LEGAL SERVICES	835,678	0	0	0	0	0
FINANCIAL FRAUD LITIGATION	45,727	62,839	43,799	0	43,799	0
INFORMATION SERVICES	8,639	8,586	17,266	0	17,166	0
RESERVE	0	1,203,381	-1,335,404	0	-3,895,479	0
PURCHASING ASSESSMENT	613	474	474	0	474	0
STATEWIDE COST ALLOCATION PLAN	8,059	11,571	11,571	0	11,571	0
AG COST ALLOCATION PLAN	299,471	279,099	279,099	0	279,099	0
TOTAL EXPENDITURES:	3,695,921	3,975,374	1,247,258	1,203,381	-1,291,526	0
PERCENT CHANGE:		7.56%	-68.63%	-69.73%	-203.55%	-100.00%

AG - NATIONAL SETTLEMENT ADMINISTRATION
340-1045

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
TOTAL POSITIONS:	21.00	21.00	21.00	0.00	21.00	0.00

AG - STATE SETTLEMENTS

101-1047

PROGRAM DESCRIPTION

This budget account was established during the 79th Legislative Session (2017) to administer favorable statewide settlements received by the Office of the Attorney General. Since that time the State has been awarded a number of settlements from various sources such as, Volkswagen, Wells Fargo, Johnson & Johnson, Uber, Lenovo, and Western Union. These funds have been placed in the Attorney General's Office non-executive settlement budget to be used in accordance with the terms of the specific settlement, and as approved by the Legislature.

BASE

This request continues funding for one position and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	2,082,949	1,989,870	1,848,662	1,848,662	1,688,689	1,688,682
BALANCE FORWARD TO NEW YEAR	-1,989,870	0	0	0	0	0
REIMBURSEMENT	3,011	0	0	0	0	0
SETTLEMENT INCOME	16,000,000	4,000,000	0	0	0	0
TRANSFER FROM CONSERVATION	1,199	0	0	0	0	0
TOTAL RESOURCES:	16,097,289	5,989,870	1,848,662	1,848,662	1,688,689	1,688,682
EXPENDITURES:						
PERSONNEL SERVICES	53,851	111,896	116,585	116,579	117,407	117,401
IN-STATE TRAVEL	3,936	4,090	4,010	4,010	4,010	4,010
OPERATING	5,356	5,807	6,057	6,070	6,057	6,070
FINANCIAL GUIDANCE ASSISTANCE	16,000,000	4,000,000	0	0	0	0
TITLE NEEDED	1,199	0	0	0	0	0
INFORMATION SERVICES	411	409	785	785	785	785
RESERVE	0	1,848,662	1,688,689	1,688,682	1,527,894	1,527,880
PURCHASING ASSESSMENT	183	183	183	183	183	183
STATEWIDE COST ALLOCATION PLAN	2,412	3,664	2,412	2,412	2,412	2,412
AG COST ALLOCATION PLAN	29,941	15,159	29,941	29,941	29,941	29,941
TOTAL EXPENDITURES:	16,097,289	5,989,870	1,848,662	1,848,662	1,688,689	1,688,682
TOTAL POSITIONS:	1.00	1.00	1.00	1.00	1.00	1.00

AG - STATE SETTLEMENTS
101-1047

MAINTENANCE

M100 STATEWIDE INFLATION

This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, Enterprise Information Technology Services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	13,530	14,382
TOTAL RESOURCES:	0	0	0	0	13,530	14,382
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-61	0	-61
OPERATING	0	0	0	50	0	50
INFORMATION SERVICES	0	0	0	-71	0	-71
RESERVE	0	0	13,530	14,382	27,060	32,996
PURCHASING ASSESSMENT	0	0	0	-175	0	-175
STATEWIDE COST ALLOCATION PLAN	0	0	1,252	6,484	1,252	5,228
AG COST ALLOCATION PLAN	0	0	-14,782	-20,609	-14,782	-23,585
TOTAL EXPENDITURES:	0	0	0	0	13,530	14,382

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-49	-2,538
TOTAL RESOURCES:	0	0	0	0	-49	-2,538
EXPENDITURES:						
PERSONNEL SERVICES	0	0	49	2,538	49	2,900
RESERVE	0	0	-49	-2,538	-98	-5,438
TOTAL EXPENDITURES:	0	0	0	0	-49	-2,538

AG - STATE SETTLEMENTS
101-1047

ENHANCEMENT

E710 EQUIPMENT REPLACEMENT

Windows 11 upgrade for one position

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-124	-124
TOTAL RESOURCES:	0	0	0	0	-124	-124
EXPENDITURES:						
INFORMATION SERVICES	0	0	124	124	0	0
RESERVE	0	0	-124	-124	-124	-124
TOTAL EXPENDITURES:	0	0	0	0	-124	-124

SUMMARY

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	2,082,949	1,989,870	1,848,662	1,848,662	1,702,046	1,700,402
BALANCE FORWARD TO NEW YEAR	-1,989,870	0	0	0	0	0
REIMBURSEMENT	3,011	0	0	0	0	0
SETTLEMENT INCOME	16,000,000	4,000,000	0	0	0	0
TRANSFER FROM CONSERVATION	1,199	0	0	0	0	0
TOTAL RESOURCES:	16,097,289	5,989,870	1,848,662	1,848,662	1,702,046	1,700,402
EXPENDITURES:						
PERSONNEL SERVICES	53,851	111,896	116,634	119,056	117,456	120,240
IN-STATE TRAVEL	3,936	4,090	4,010	4,010	4,010	4,010
OPERATING	5,356	5,807	6,057	6,120	6,057	6,120
FINANCIAL GUIDANCE ASSISTANCE	16,000,000	4,000,000	0	0	0	0
TITLE NEEDED	1,199	0	0	0	0	0
INFORMATION SERVICES	411	409	909	838	785	714
RESERVE	0	1,848,662	1,702,046	1,700,402	1,554,732	1,555,314
PURCHASING ASSESSMENT	183	183	183	8	183	8
STATEWIDE COST ALLOCATION PLAN	2,412	3,664	3,664	8,896	3,664	7,640
AG COST ALLOCATION PLAN	29,941	15,159	15,159	9,332	15,159	6,356

AG - STATE SETTLEMENTS
101-1047

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	16,097,289	5,989,870	1,848,662	1,848,662	1,702,046	1,700,402
PERCENT CHANGE:		-62.79%	-69.14%	-69.14%	-7.93%	-8.02%
TOTAL POSITIONS:	1.00	1.00	1.00	1.00	1.00	1.00

AG - CONSUMER PROTECTION LEGAL ACCOUNT
330-1048

PROGRAM DESCRIPTION

Established through AB 357 of the 81st Legislative Session, the Consumer Protection Legal Account was created to receive transfers of funds from the Consumer Protection Administrative Account and use funds in support of the Office of the Attorney General activities as well as distributions to legal aid organizations defined in NRS 19.031.

Statutory Authority: NRS 2257.333; NRS 228.334

BASE

This request continues funding for operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	2,966,395	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-2,966,395	0	0	0	0	0
TRANSFER FROM BA1046	5,932,789	0	0	6,074,047	0	6,074,047
TOTAL RESOURCES:	2,966,394	2,966,395	0	6,074,047	0	6,074,047
EXPENDITURES:						
TRANSFER TO BA 1038	0	0	0	3,037,023	0	3,037,023
LEGAL AID TO NON-PROFIT 11%	0	0	0	334,074	0	334,074
LEGAL AID TO NON-PROFIT 19%	0	0	0	577,034	0	577,034
LEGAL AID TO NON-PROFIT 70%	2,966,394	2,966,395	0	2,125,916	0	2,125,916
TOTAL EXPENDITURES:	2,966,394	2,966,395	0	6,074,047	0	6,074,047

SUMMARY

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	2,966,395	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-2,966,395	0	0	0	0	0
TRANSFER FROM BA1046	5,932,789	0	0	6,074,047	0	6,074,047
TOTAL RESOURCES:	2,966,394	2,966,395	0	6,074,047	0	6,074,047
EXPENDITURES:						
TRANSFER TO BA 1038	0	0	0	3,037,023	0	3,037,023
LEGAL AID TO NON-PROFIT 11%	0	0	0	334,074	0	334,074
LEGAL AID TO NON-PROFIT 19%	0	0	0	577,034	0	577,034
LEGAL AID TO NON-PROFIT 70%	2,966,394	2,966,395	0	2,125,916	0	2,125,916

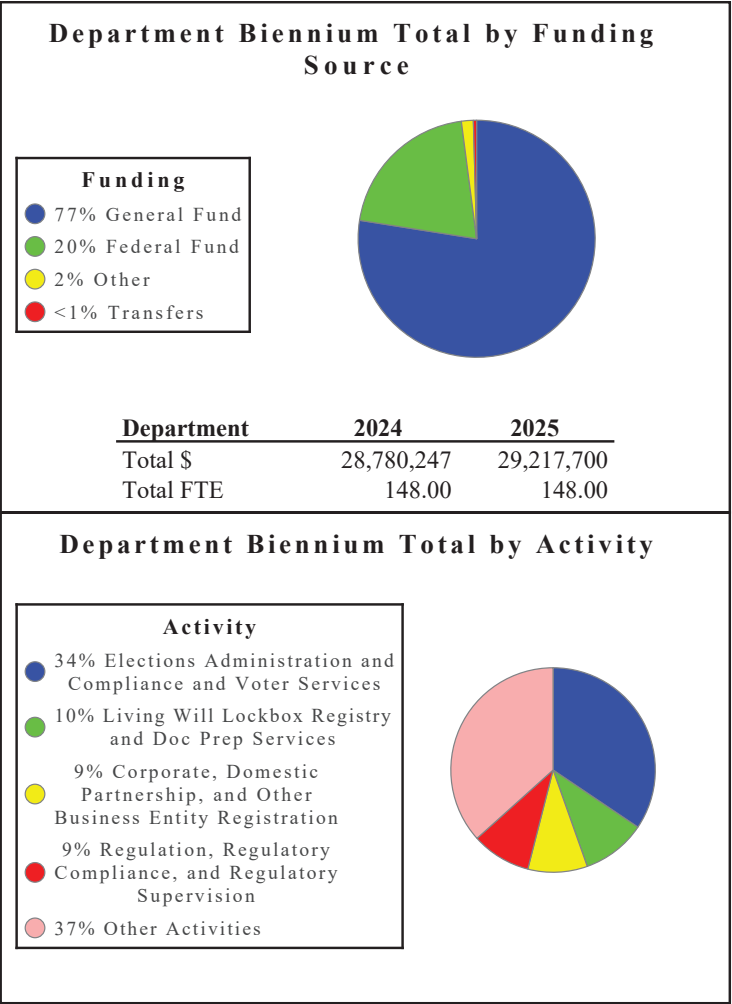
AG - CONSUMER PROTECTION LEGAL ACCOUNT
330-1048

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	2,966,394	2,966,395	0	6,074,047	0	6,074,047
PERCENT CHANGE:		0.00%	-100.00%	104.76%	%	0.00%

SECRETARY OF STATE'S OFFICE - The mission of the Office of the Secretary of State is to effectively and efficiently serve the public by performing statutory duties to ensure the integrity of elections; facilitate business filings and compliance; regulate investment advisors / brokers-dealers and protect consumers against securities fraud; preserve certain public records; appoint notaries public and enforce provisions governing the practices of notaries; register document preparation services and enforce provisions governing their registration and practice; administer and maintain registries for advance directives, domestic partnerships, and ministers; and promote public awareness and education in these and related areas.

Department Budget Highlights:

- 1. **Secretary of State** - The Governor's Executive Budget contains no significant changes for the office.



Activity: Business Certification, Licensing, and Permitting

This activity processes and files trademarks, trade names, service marks, rights of publicity, UCC financing statements, changes and liens, and documents for corporations, partnerships, and business trusts. The state Business Portal allows businesses to conduct transactions with multiple state agencies via a single interface.

Performance Measures

1. Number of New and Renewed Business Licenses Issued

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	398,290	361,644	346,677	371,090	400,000	400,000	400,000

2. Avg Number of Days to Process Corporate Filings, Amendments and Copy Orders

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	1.33	20	13	17	8	2	2

3. Percent of New Filings Filed Online

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	80.27%	71.60%	89.21%	93.45%	95.24%	95.24%	95.24%

4. Percent of Renewals Filed Online

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	79.59%	90.79%	93.37%	96.23%	100.00%	100.00%	100.00%

5. Percent of Customer Service Calls Answered

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Actual	Projected	Projected
Percent:	99.52%	69.55%	55.03%	49.44%	95.00%	89.19%	89.19%

Resources

Funding		FY 2024	FY 2025
General Fund	\$	2,629,820	2,682,251
Transfers	\$	0	0
Other	\$	707	707
TOTAL	\$	2,630,527	2,682,958

Goals	FY 2024	FY 2025
Ensure business friendly regulatory environment	2,630,527	2,682,958

Activity: Elections Administration and Compliance and Voter Services

This activity enforces state/federal election laws, state campaign finance and initiative petition laws; administers statewide candidate filings; maintains statewide voter registration list; provides coordination of election logistics with local officials and publishes informational election materials for the public.

Performance Measures

1. Number of Nevadans Eligible to Vote

	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Projected	Projected	Projected	Projected
Amount:	2,500,000	2,550,000	2,600,000	2,200,000	2,200,000	2,200,000

2. Total Number of Registered Voters

	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	1,620,457	1,838,017	1,837,963	1,900,000	1,900,000	1,900,000

3. Percent of Eligible Nevadans Registered to Vote

	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	64.82%	72.08%	70.69%	86.36%	86.36%	86.36%

4. New Voter Registrations Conducted via Automatic Voter Registration (AVR)

	2020	2021	2022	2023	2024	2025
Type:	Actual	Projected	Projected	Projected	Projected	Projected
Amount:	255,919	25,000	250,000	250,000	250,000	250,000

5. Number of Complaints Filed via the Election Integrity Violation Report

	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Projected	Projected	Projected	Projected
Amount:	335	3,993	311	500	1,000	1,000

6. Percent of Voter Registrations Filed Online

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Projected	Projected	Projected	Projected	Projected
Percent:	36.09%	41.08%	40.00%	40.00%	40.00%	40.00%	40.00%

Resources

Funding		FY 2024	FY 2025
Federal Fund	\$	5,926,710	5,931,546
General Fund	\$	3,848,317	3,909,781
Transfers	\$	128,160	128,160
Other	\$	49,502	49,502
TOTAL	\$	9,952,689	10,018,989

Goals	FY 2024	FY 2025
Improve efficiency of operations & service delivery	9,952,689	10,018,989

Activity: Corporate, Domestic Partnership, and Other Business Entity Registration

This activity registers domestic partnerships, issues Certificates of Registration for domestic partnerships, and maintains the statewide Domestic Partnership Registry.

Performance Measures

1. Average Number of Days to Process a Registration

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	4	5	3	2	5	3	3

2. Average Number of Days to Process a Termination

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	5	3	3	3	3	3	3

3. Number of Domestic Partnership Registrations Issued

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	951	877	955	705	800	800	800

Resources

Funding		FY 2024	FY 2025
General Fund	\$	2,629,820	2,682,251
Transfers	\$	0	0
Other	\$	72,703	72,703
TOTAL	\$	2,702,523	2,754,954

Goals	FY 2024	FY 2025
Ensure business friendly regulatory environment	2,702,523	2,754,954

Activity: Securities Regulation and Enforcement

This activity administers the state's securities law and investigates securities fraud, false or fraudulent corporate filings, criminal notary violations, and election law crimes. It also provides registration of securities offerings, licensure of securities industry professionals, investor education, and public outreach.

Performance Measures

1. Number of Compliance Inspections							
	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	72	69	56	69	70	70	70
2. Percent of Active Securities Investigation Cases Resolved							
	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	58.81%	62.16%	70.42%	53.47%	70.00%	70.00%	70.00%

Resources			
Funding		FY 2024	FY 2025
General Fund	\$	2,629,820	2,682,251
Transfers	\$	0	0
Other	\$	707	707
TOTAL	\$	2,630,527	2,682,958
Goals		FY 2024	FY 2025
Ensure business friendly regulatory environment		2,630,527	2,682,958

Activity: Living Will Lockbox Registry and Doc Prep Services

This activity provides a secure virtual Living Will Lockbox. This activity also provides document prep services that regulate and investigate business practices of persons assisting in the preparation or completion of legal documents.

Performance Measures

1. Number of Participating Authorized Entities

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	88	90	87	86	88	90	90

2. Number of New Registrations Filed in Lockbox

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	3,981	2,996	2,611	1,890	2,600	2,600	2,600

3. Total Number of Active Registrants in the Lockbox

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	16,303	21,108	21,995	23,718	22,200	24,420	26,862

4. Number of Doc Prep Service Initial Certificates Issued

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	577	650	588	505	630	662	695

5. Percent of Document Preparation Registrants Renewing

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	60.00%	69.30%	68.19%	62.25%	78.14%	75.00%	75.00%

Resources

Funding		FY 2024	FY 2025
General Fund	\$	2,629,820	2,682,251
Transfers	\$	0	0
Other	\$	282,576	284,173
TOTAL	\$	2,912,396	2,966,424

Goals	FY 2024	FY 2025
Improve accessibility & quality of supportive services for at-risk populations	2,912,396	2,966,424

Activity: Regulation, Regulatory Compliance, and Regulatory Supervision

This activity appoints, trains, and regulates Notaries Public; provides authentication of notary signatures to foreign countries and maintains a list of ministers licensed and approved by the state's county clerks.

Performance Measures

1. Number of Apostilles Filed

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	14,325	15,835	16,182	20,163	15,000	20,763	21,460

2. Number of People Completing Notary Training Courses

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	7,604	7,583	9,807	10,183	7,500	10,683	11,000

3. Number of Notaries Remaining Suspended Due to a Violation

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	58	0	24	11	40	30	50

4. Percent of Notaries Renewing

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Projected	Projected	Projected	Projected	Projected
Percent:	12.93%	11.79%	12.24%	12.24%	54.17%	0.00%	0.00%

5. Percent of Those Completing Notary Training who Become a Notary

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Projected	Projected	Projected	Projected
Percent:	80.37%	67.39%	52.00%	64.28%	73.33%	90.00%	90.00%

Resources

Funding		FY 2024	FY 2025
General Fund	\$	2,629,820	2,682,251
Transfers	\$	0	0
Other	\$	60,710	63,249
TOTAL	\$	2,690,530	2,745,500

Goals	FY 2024	FY 2025
Ensure business friendly regulatory environment	2,690,530	2,745,500

Activity: Agency Human Resource Services

This activity provides agency-wide personnel functions, including: processing new hires, promotions and terminations; processing timesheets, payroll and leave adjustments; serves as employee and management liaison for benefits, training and disciplinary actions; creates and manages recruitments; and oversees Office's safety program.

Performance Measures

1. Percent of Employees Leaving SOS

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	24.32%	27.59%	13.51%	24.20%	15.92%	18.75%	18.75%

2. Percent of Appraisals Completed within Fiscal Year

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	100.00%	100.00%	0.00%	100.00%	100.00%	100.00%	100.00%

Resources

Funding		FY 2024	FY 2025
General Fund	\$	2,629,820	2,682,251
Transfers	\$	0	0
Other	\$	707	707
TOTAL	\$	2,630,527	2,682,958

Goals	FY 2024	FY 2025
Recruit & retain a mission-ready workforce	2,630,527	2,682,958

Activity: Information Technology Support

This activity provides support for internal computer agency systems; development and data management including development tools for online services; internal efficiencies; paperless solutions and streamlining workflow.

Performance Measures

1. Number of Electronic Viruses Neutralized

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	261	486	608	651	700	450	500

2. Percent of Help Desk Tickets Closed

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	63.29%	89.68%	96.18%	94.19%	100.00%	100.00%	100.00%

3. Percent of Information Services Projects Completed by Target Date

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%

Resources

Funding		FY 2024	FY 2025
General Fund	\$	2,629,820	2,682,251
Transfers	\$	0	0
Other	\$	707	707
TOTAL	\$	2,630,527	2,682,958

Goals	FY 2024	FY 2025
Improve efficiency of operations & service delivery	2,630,527	2,682,958

SOS - SECRETARY OF STATE

101-1050

PROGRAM DESCRIPTION

The mission of the Office of the Secretary of State is to effectively and efficiently serve the public by performing statutory duties to: ensure the integrity of elections; facilitate business filings and compliance; regulate investment advisors/broker-dealers and protect consumers against securities fraud; preserve certain public records; appoint notaries public, and enforce provisions governing the practice of notaries; register document preparation services and enforce provisions governing their registration and practice; administer and maintain registries for advance directives, domestic partnerships, and ministers; and promote public awareness and education in these and related areas. Constitutional Authority: Article 5, Section 20. Statutory Authority: Nevada Revised Statutes 225, 240, 122A, 449.900.

BASE

This request continues funding for 140 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	24,336,514	24,551,005	22,256,502	20,276,147	22,793,670	20,814,671
REVERSIONS	-4,439,761	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	2,608,684	1,746,575	139,030	139,030	139,030	139,030
BALANCE FORWARD TO NEW YEAR	-1,746,575	0	0	0	0	0
DOMESTIC PARTNERSHIP FEES	18,614	40,222	22,561	71,996	23,386	71,996
DOC PREP APP FEES	77,525	50,775	77,525	77,525	77,525	77,525
DOC PREP RENEWAL FEE	47,200	20,430	47,200	47,200	47,200	47,200
REIMBURSEMENT	108	0	0	0	0	0
PRIOR YEAR REFUNDS	20,884	0	0	0	0	0
TREASURER'S INTEREST DISTRIB	5,655	13,179	5,655	5,655	5,655	5,655
REIMBURSEMENT FOR UTILITIES	190,960	0	0	0	0	0
TRANSFER IN FED ARPA	173,023	628,591	0	0	0	0
TRANSFER FROM INTERIM FINANCE	2,206,158	0	0	0	0	0
TRANS FROM OTHER B/A SAME FUND	62,367	0	0	0	0	0
TRANSFER FROM RAD DISPOSAL	0	38,221	0	0	0	0
TRANS FROM OPERATING ACCT	43,513	73,080	60,003	60,003	62,542	62,542
TOTAL RESOURCES:	23,604,869	27,162,078	22,608,476	20,677,556	23,149,008	21,218,619
EXPENDITURES:						
PERSONNEL	9,391,187	12,094,928	11,827,048	11,821,958	12,114,015	12,109,271
OUT-OF-STATE TRAVEL	10,383	16,982	11,031	11,031	11,043	11,043
IN-STATE TRAVEL	33,777	38,658	36,567	33,927	36,567	33,927
OPERATING EXPENSES	1,080,006	1,112,280	1,157,655	1,155,692	1,177,399	1,175,621
EQUIPMENT	0	0	928	0	928	0
ELECTIONS	917,430	1,440,042	899,339	54,824	898,539	54,024
CORONAVIRUS RELIEF FUNDS - TEMPS	62,367	0	0	0	0	0

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	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
CREDIT CARD DISCOUNT FEES	4,064,560	3,157,713	4,064,560	3,076,964	4,064,560	3,076,964
ONE SHOT EQUIPMENT REPLACEMENT	2,462,895	67,397	0	0	0	0
AUTOMATIC VOTER REGISTRATION	457,111	202,697	0	0	0	0
DOC PREP EXPENSES	13,313	8,684	13,217	13,217	13,217	13,217
STATE BUSINESS PORTAL	205,755	268,659	163,853	163,853	173,170	173,170
MAIL IN BALLOT ELECTION	2,978,947	5,998,138	2,978,947	2,978,947	2,978,947	2,978,947
INFORMATION SERVICES	1,569,329	2,059,229	994,793	901,705	1,221,627	1,128,539
UNIFORM ALLOWANCE	929	5,114	3,319	3,319	1,777	1,777
TRAINING	14,681	16,381	15,481	15,581	15,481	15,581
ELECTION RECOUNT	12,457	178,505	0	0	0	0
NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION	6,150	6,150	0	4,800	0	4,800
RESERVE	0	139,030	139,030	139,030	139,030	139,030
PURCHASING ASSESSMENT	10,838	9,187	10,838	10,838	10,838	10,838
STATE COST ALLOCATION	2,387	2,502	2,387	2,387	2,387	2,387
ATTY GENERAL COST ALLOCATION	289,483	339,802	289,483	289,483	289,483	289,483
RESERVE FOR REVERSION TO GENERAL FUND	20,884	0	0	0	0	0
TOTAL EXPENDITURES:	23,604,869	27,162,078	22,608,476	20,677,556	23,149,008	21,218,619
TOTAL POSITIONS:	137.00	137.00	140.00	140.00	140.00	140.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, Enterprise Information Technology Services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	48,783	245,392	48,783	8,739
TOTAL RESOURCES:	0	0	48,783	245,392	48,783	8,739
EXPENDITURES:						
PERSONNEL	0	0	0	-8,569	0	-8,569
OPERATING EXPENSES	0	0	0	39,358	0	39,361
STATE BUSINESS PORTAL	0	0	0	1,731	0	1,731
INFORMATION SERVICES	0	0	0	97,239	0	97,241

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	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
PURCHASING ASSESSMENT	0	0	-1,651	-9,175	-1,651	-9,175
STATE COST ALLOCATION	0	0	115	-986	115	-1,483
ATTY GENERAL COST ALLOCATION	0	0	50,319	125,794	50,319	-110,367
TOTAL EXPENDITURES:	0	0	48,783	245,392	48,783	8,739

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	6,096	283,251	6,096	346,690
TOTAL RESOURCES:	0	0	6,096	283,251	6,096	346,690
EXPENDITURES:						
PERSONNEL	0	0	6,096	283,251	6,096	346,690
TOTAL EXPENDITURES:	0	0	6,096	283,251	6,096	346,690

ENHANCEMENT

E125 ECONOMIC OPPORTUNITY & SKILLED WORKFORCE

This request funds a new Business Process Analyst position to support the Business Portal team and SilverFlume software efficiencies.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	57,614	58,581	71,776	73,507
TOTAL RESOURCES:	0	0	57,614	58,581	71,776	73,507
EXPENDITURES:						
PERSONNEL	0	0	51,895	52,811	71,279	72,959
OPERATING EXPENSES	0	0	88	120	88	120
EQUIPMENT	0	0	2,454	2,454	0	0
INFORMATION SERVICES	0	0	3,177	3,196	409	428
TOTAL EXPENDITURES:	0	0	57,614	58,581	71,776	73,507
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E127 ECONOMIC OPPORTUNITY & SKILLED WORKFORCE

This request funds one new Program Officer position to assist the Deputy for Elections.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	59,462	60,480	74,512	76,309
TOTAL RESOURCES:	0	0	59,462	60,480	74,512	76,309
EXPENDITURES:						
PERSONNEL	0	0	53,835	54,802	74,015	75,761
OPERATING EXPENSES	0	0	88	120	88	120
EQUIPMENT	0	0	2,454	2,454	0	0
INFORMATION SERVICES	0	0	3,085	3,104	409	428
TOTAL EXPENDITURES:	0	0	59,462	60,480	74,512	76,309
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E128 ECONOMIC OPPORTUNITY & SKILLED WORKFORCE

This request funds one new Administrative Assistant position to answer phones and emails, and other clerical work.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	45,938	46,603	56,336	57,693
TOTAL RESOURCES:	0	0	45,938	46,603	56,336	57,693
EXPENDITURES:						
PERSONNEL	0	0	40,641	41,255	55,839	57,145
OPERATING EXPENSES	0	0	88	120	88	120
EQUIPMENT	0	0	2,454	2,454	0	0
INFORMATION SERVICES	0	0	2,755	2,774	409	428
TOTAL EXPENDITURES:	0	0	45,938	46,603	56,336	57,693
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

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E130 ECONOMIC OPPORTUNITY & SKILLED WORKFORCE

This request funds one new Administrative Assistant position to assist the Public Information Officer with Public Records Requests.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	46,268	46,933	56,336	57,693
TOTAL RESOURCES:	0	0	46,268	46,933	56,336	57,693
EXPENDITURES:						
PERSONNEL	0	0	40,641	41,255	55,839	57,145
OPERATING EXPENSES	0	0	88	120	88	120
EQUIPMENT	0	0	2,454	2,454	0	0
INFORMATION SERVICES	0	0	3,085	3,104	409	428
TOTAL EXPENDITURES:	0	0	46,268	46,933	56,336	57,693
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E236 EFFICIENCY & INNOVATION

This request funds annual travel for conferences, small business expo, local jurisdiction integration planning meeting and events.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	16,301	16,301	17,527	17,527
TOTAL RESOURCES:	0	0	16,301	16,301	17,527	17,527
EXPENDITURES:						
STATE BUSINESS PORTAL	0	0	16,301	16,301	17,527	17,527
TOTAL EXPENDITURES:	0	0	16,301	16,301	17,527	17,527

E243 EFFICIENCY & INNOVATION

This request funds a reclassification of one Compliance Investigator 2 position to a Supervisory Compliance Investigator position and one Program Officer 1 position to a Program Officer 2 position.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
DOC PREP APP FEES	0	0	0	18,114	0	19,711
TOTAL RESOURCES:	0	0	0	18,114	0	19,711
EXPENDITURES:						
PERSONNEL	0	0	0	18,114	0	19,711
TOTAL EXPENDITURES:	0	0	0	18,114	0	19,711

E805 CLASSIFIED POSITION CHANGES

This request funds the reclassification of an Accountant Technician 2 to a Management Analyst 1 to commensurate with duties of the position.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	4,702	4,874	5,010	5,181
TOTAL RESOURCES:	0	0	4,702	4,874	5,010	5,181
EXPENDITURES:						
PERSONNEL	0	0	4,702	4,874	5,010	5,181
TOTAL EXPENDITURES:	0	0	4,702	4,874	5,010	5,181

E999 UNFUNDED

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	1,902,504	0	1,196,667	0
TOTAL RESOURCES:	0	0	1,902,504	0	1,196,667	0

SUMMARY

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	24,336,514	24,551,005	24,444,170	21,038,562	24,326,713	21,458,010
REVERSIONS	-4,439,761	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	2,608,684	1,746,575	139,030	139,030	139,030	139,030
BALANCE FORWARD TO NEW YEAR	-1,746,575	0	0	0	0	0
DOMESTIC PARTNERSHIP FEES	18,614	40,222	22,561	71,996	23,386	71,996
DOC PREP APP FEES	77,525	50,775	77,525	95,639	77,525	97,236
DOC PREP RENEWAL FEE	47,200	20,430	47,200	47,200	47,200	47,200
REIMBURSEMENT	108	0	0	0	0	0
PRIOR YEAR REFUNDS	20,884	0	0	0	0	0
TREASURER'S INTEREST DISTRIB	5,655	13,179	5,655	5,655	5,655	5,655
REIMBURSEMENT FOR UTILITIES	190,960	0	0	0	0	0
TRANSFER IN FED ARPA	173,023	628,591	0	0	0	0
TRANSFER FROM INTERIM FINANCE	2,206,158	0	0	0	0	0
TRANS FROM OTHER B/A SAME FUND	62,367	0	0	0	0	0
TRANSFER FROM RAD DISPOSAL	0	38,221	0	0	0	0
TRANS FROM OPERATING ACCT	43,513	73,080	60,003	60,003	62,542	62,542
TOTAL RESOURCES:	23,604,869	27,162,078	24,796,144	21,458,085	24,682,051	21,881,669
EXPENDITURES:						
PERSONNEL	9,391,187	12,094,928	12,024,858	12,309,751	12,382,093	12,735,294
OUT-OF-STATE TRAVEL	10,383	16,982	11,031	11,031	11,043	11,043
IN-STATE TRAVEL	33,777	38,658	36,567	33,927	36,567	33,927
OPERATING EXPENSES	1,080,006	1,112,280	1,174,527	1,195,530	1,188,911	1,215,462
EQUIPMENT	0	0	10,744	9,816	928	0
ELECTIONS	917,430	1,440,042	1,557,546	54,824	1,475,746	54,024
CORONAVIRUS RELIEF FUNDS - TEMPS	62,367	0	0	0	0	0
CREDIT CARD DISCOUNT FEES	4,064,560	3,157,713	4,064,560	3,076,964	4,064,560	3,076,964
ONE SHOT EQUIPMENT REPLACEMENT	2,462,895	67,397	0	0	0	0
AUTOMATIC VOTER REGISTRATION	457,111	202,697	0	0	0	0
DOC PREP EXPENSES	13,313	8,684	13,217	13,217	13,217	13,217
STATE BUSINESS PORTAL	205,755	268,659	180,154	181,885	190,697	192,428
MAIL IN BALLOT ELECTION	2,978,947	5,998,138	2,978,947	2,978,947	2,978,947	2,978,947
INFORMATION SERVICES	1,569,329	2,059,229	2,233,122	1,011,122	1,831,363	1,227,492

SOS - SECRETARY OF STATE
101-1050

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
UNIFORM ALLOWANCE	929	5,114	3,319	3,319	1,777	1,777
TRAINING	14,681	16,381	17,031	15,581	15,681	15,581
ELECTION RECOUNT	12,457	178,505	0	0	0	0
NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION	6,150	6,150	0	4,800	0	4,800
RESERVE	0	139,030	139,030	139,030	139,030	139,030
PURCHASING ASSESSMENT	10,838	9,187	9,187	1,663	9,187	1,663
STATE COST ALLOCATION	2,387	2,502	2,502	1,401	2,502	904
ATTY GENERAL COST ALLOCATION	289,483	339,802	339,802	415,277	339,802	179,116
RESERVE FOR REVERSION TO GENERAL FUND	20,884	0	0	0	0	0
TOTAL EXPENDITURES:	23,604,869	27,162,078	24,796,144	21,458,085	24,682,051	21,881,669
PERCENT CHANGE:		15.07%	-8.71%	-21.00%	-0.46%	1.97%
TOTAL POSITIONS:	137.00	137.00	144.00	144.00	144.00	144.00

SOS - HELP AMERICA VOTE ACT ELECTION REFORM

101-1051

PROGRAM DESCRIPTION

The Help America Vote Act of 2002 (HAVA) was enacted by Congress and signed into law by President Bush on October 29, 2002. HAVA was a response to the irregularities in voting systems and processes unveiled during the 2000 Presidential Election. This program provides for improving the administration of elections for federal office; replacing voting equipment that only records a voter's intent electronically with equipment that utilizes a voter-verified paper record; implementing a post-election audit system that provides a high-level of confidence in the accuracy of the final vote tally; upgrading election-related computer systems to address cyber vulnerabilities identified through Department of Homeland Security or similar scans or assessments of existing election systems; facilitating cybersecurity training; implementing established cybersecurity best practices for election systems; and funding other activities that will improve the security of elections for federal office. Statutory Authority: Nevada Revised Statutes 293.442

BASE

This request continues funding for four positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	760,003	805,543	760,003	760,003	760,003	760,003
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	5,926,710	0	5,548,489	0
FEDERAL FUNDS FROM PREVIOUS YEAR	6,477,101	6,537,370	0	5,926,710	0	5,513,596
FEDERAL FUNDS TO NEW YEAR	-6,537,369	0	0	0	0	0
FEDERAL GRANT	1,000,000	0	0	0	0	0
TREASURER'S INTEREST DISTRIB	48,795	73,059	73,059	48,795	73,059	48,795
TRANSFER IN FED ARPA	0	4,859	0	0	0	0
TRANSFER FROM EMERGENCY MGMT	60,520	342,535	134,400	128,160	134,400	128,160
TOTAL RESOURCES:	1,809,050	7,763,366	6,894,172	6,863,668	6,515,951	6,450,554
EXPENDITURES:						
PERSONNEL SERVICES	447,415	374,775	366,300	380,037	378,113	389,145
OPERATING	414	1,144	353	353	353	353
VOTING MACHINE REPLACEMENT	760,003	805,543	760,003	760,003	760,003	760,003
HOMELAND SECURITY GRANT	60,520	128,160	134,400	128,160	134,400	128,160
STATEWIDE VOTER REGISTRATION-2	0	214,375	0	0	0	0
ADMINISTRATION OF ELECTIONS	523,526	310,729	82,913	79,805	82,913	79,805
HAVA CARES ACT GRANT	15,449	0	0	0	0	0
INFORMATION SERVICES	1,645	1,635	1,636	1,636	1,636	1,636
HAVA TITLE I RESERVE	0	5,926,710	5,548,489	5,513,596	5,158,455	5,091,374
PURCHASING ASSESSMENT	78	295	78	78	78	78
TOTAL EXPENDITURES:	1,809,050	7,763,366	6,894,172	6,863,668	6,515,951	6,450,554
TOTAL POSITIONS:	4.00	4.00	4.00	4.00	4.00	4.00

SOS - HELP AMERICA VOTE ACT ELECTION REFORM
101-1051

MAINTENANCE

M100 STATEWIDE INFLATION

This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, Enterprise Information Technology Services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	217	0	217	0
FEDERAL FUNDS FROM PREVIOUS YEAR	0	0	0	0	0	-586
TOTAL RESOURCES:	0	0	217	0	217	-586
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-246	0	-246
OPERATING	0	0	0	128	0	129
ADMINISTRATION OF ELECTIONS	0	0	0	97	0	97
INFORMATION SERVICES	0	0	0	79	0	79
HAVA TITLE I RESERVE	0	0	0	-586	0	-1,173
PURCHASING ASSESSMENT	0	0	217	528	217	528
TOTAL EXPENDITURES:	0	0	217	0	217	-586

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	195	0	195	0
FEDERAL FUNDS FROM PREVIOUS YEAR	0	0	0	0	0	-7,979
TOTAL RESOURCES:	0	0	195	0	195	-7,979
EXPENDITURES:						
PERSONNEL SERVICES	0	0	195	7,979	195	9,680
HAVA TITLE I RESERVE	0	0	0	-7,979	0	-17,659
TOTAL EXPENDITURES:	0	0	195	0	195	-7,979

SOS - HELP AMERICA VOTE ACT ELECTION REFORM
101-1051

ENHANCEMENT

E500 ADJUSTMENTS TO TRANSFERS

This request transfers the cost of two positions and their related expenses from the Help America Vote Act grant to General Fund.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	366,495	384,949	378,308	393,982
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	366,495	0
FEDERAL FUNDS FROM PREVIOUS YEAR	0	0	0	0	0	384,949
TOTAL RESOURCES:	0	0	366,495	384,949	744,803	778,931
EXPENDITURES:						
HAVA TITLE I RESERVE	0	0	366,495	384,949	744,803	778,931
TOTAL EXPENDITURES:	0	0	366,495	384,949	744,803	778,931

E501 ADJUSTMENTS TO TRANSFERS

This request transfers the cost of various ongoing expenses from the Help America Vote Act grant to General Fund.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	73,449	73,545	73,449	73,545
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	41,566	0
FEDERAL FUNDS FROM PREVIOUS YEAR	0	0	0	0	0	41,566
TOTAL RESOURCES:	0	0	73,449	73,545	115,015	115,111
EXPENDITURES:						
OPERATING	0	0	1,147	1,698	1,147	1,698
VOTING MACHINE REPLACEMENT	0	0	68,551	68,551	68,551	68,551
ADMINISTRATION OF ELECTIONS	0	0	-39,694	-39,694	-39,694	-39,694
INFORMATION SERVICES	0	0	1,879	1,424	1,879	1,424
HAVA TITLE I RESERVE	0	0	41,566	41,566	83,132	83,132
TOTAL EXPENDITURES:	0	0	73,449	73,545	115,015	115,111

SOS - HELP AMERICA VOTE ACT ELECTION REFORM
101-1051

E999 UNFUNDED

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	3,935,328	0	4,354,879	0
TOTAL RESOURCES:	0	0	3,935,328	0	4,354,879	0

SUMMARY

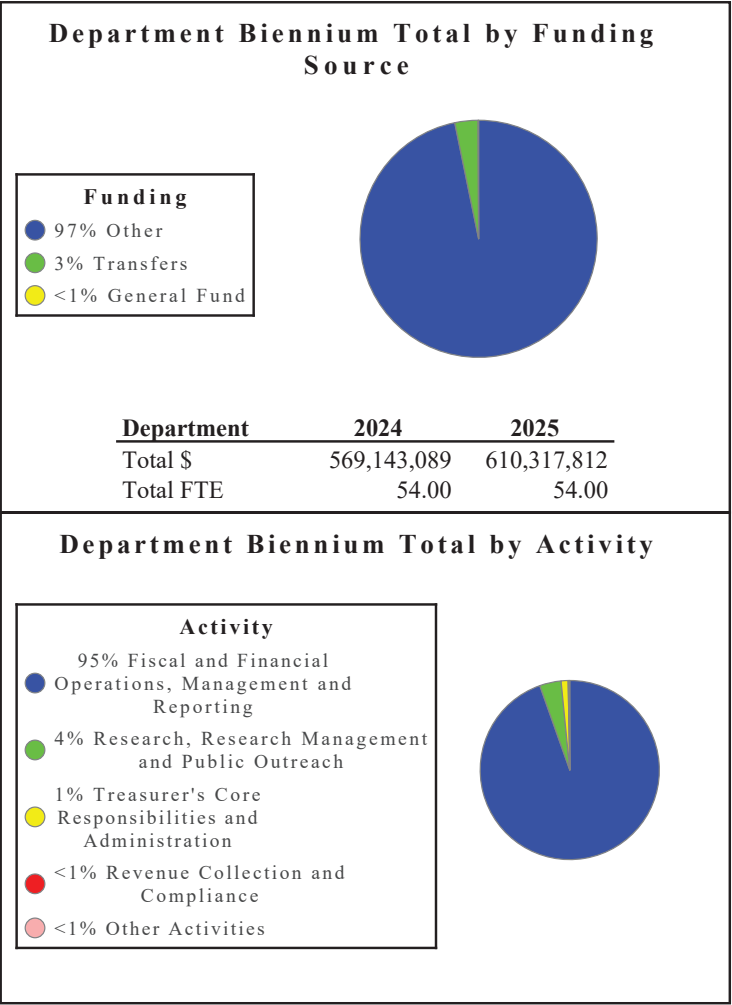
	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	760,003	805,543	5,135,687	1,218,497	8,330,452	1,227,530
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	5,926,710	0	3,193,149	0
FEDERAL FUNDS FROM PREVIOUS YEAR	6,477,101	6,537,370	0	5,926,710	0	5,931,546
FEDERAL FUNDS TO NEW YEAR	-6,537,369	0	0	0	0	0
FEDERAL GRANT	1,000,000	0	0	0	0	0
TREASURER'S INTEREST DISTRIB	48,795	73,059	73,059	48,795	73,059	48,795
TRANSFER IN FED ARPA	0	4,859	0	0	0	0
TRANSFER FROM EMERGENCY MGMT	60,520	342,535	134,400	128,160	134,400	128,160
TOTAL RESOURCES:	1,809,050	7,763,366	11,269,856	7,322,162	11,731,060	7,336,031
EXPENDITURES:						
PERSONNEL SERVICES	447,415	374,775	366,495	387,770	378,308	398,579
OPERATING	414	1,144	1,500	2,179	1,500	2,180
VOTING MACHINE REPLACEMENT	760,003	805,543	7,527,283	828,554	7,946,834	828,554
HOMELAND SECURITY GRANT	60,520	128,160	134,400	128,160	134,400	128,160
STATEWIDE VOTER REGISTRATION-2	0	214,375	0	0	0	0
ADMINISTRATION OF ELECTIONS	523,526	310,729	43,219	40,208	43,219	40,208
HAVA CARES ACT GRANT	15,449	0	0	0	0	0
INFORMATION SERVICES	1,645	1,635	3,515	3,139	3,515	3,139
HAVA TITLE I RESERVE	0	5,926,710	3,193,149	5,931,546	3,222,989	5,934,605
PURCHASING ASSESSMENT	78	295	295	606	295	606
TOTAL EXPENDITURES:	1,809,050	7,763,366	11,269,856	7,322,162	11,731,060	7,336,031
PERCENT CHANGE:		329.14%	45.17%	-5.68%	4.09%	0.19%
TOTAL POSITIONS:	4.00	4.00	4.00	4.00	4.00	4.00

SOS - HELP AMERICA VOTE ACT ELECTION REFORM
101-1051

TREASURER'S OFFICE - The State Treasurer's Office ensures the state's investments and debt obligations are managed prudently and in the best interest of the people of Nevada; administers the Governor Guinn Millennium Scholarship Program, Nevada Prepaid Tuition Program, the state's 529 College Savings Plan programs; and safeguards Nevada's Unclaimed Property.

Department Budget Highlights:

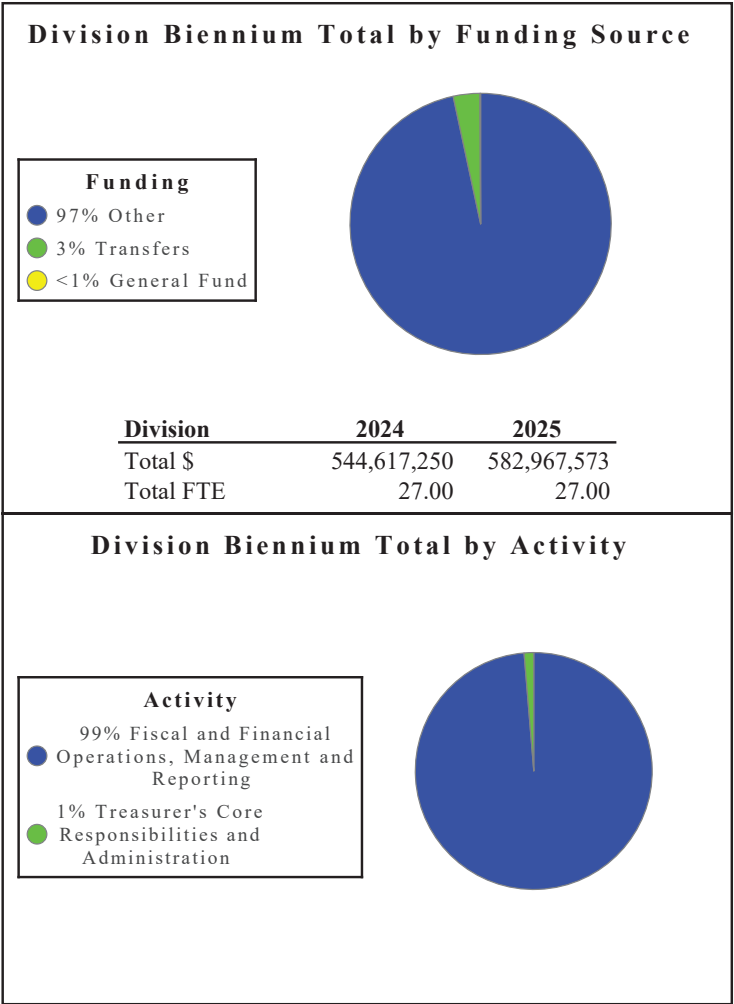
- 1. **Treasurer's Office Administration** - The Governor's Executive Budget contains no significant changes.



TREASURER - TREASURER'S OFFICE - The State Treasurer's Office is divided into five functional areas: Cash Management, Debt Management, Investments, Education Programs, and Unclaimed Property. The Education Programs and Unclaimed Property are administered under separate divisions. The Cash Management Division manages the state's banking and merchant services relationships and agency activity, reconciles bank transactions with state accounting records, and issues state checks. The Debt Management Division is responsible for the issuance of any debt obligation authorized on behalf of, and in the name of, the state, with certain exceptions (e.g. Housing bonds, Industrial Development bonds, and Colorado River Commission bonds). The Investment Division is responsible for the investment of state money, securities and market research and analysis, trading, portfolio accounting, fund accounting, and reporting.

Division Budget Highlights:

- 1. **Treasurer's Office Administration** - The Governor's Executive Budget contains no significant changes.



Activity: Treasurer's Core Responsibilities and Administration

This activity includes maintaining the state's bank accounts, safeguarding funds deposited with the state treasury, reconciling transactions, coordinating all electronic transactions between banks and state agencies, issuing checks for debts owed against state funds, and centralizing processing of federal funds owed to state agencies.

Performance Measures

1. Number of Checks Processed

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	119,167	127,083	150,737	134,136	134,861	140,879	147,923

2. Number of Banking Transactions Conducted Electronically

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	6,191,700	5,713,281	6,052,366	7,653,271	8,112,467	8,599,215	9,115,167

Resources

Funding		FY 2024	FY 2025
General Fund	\$	212,511	202,333
Transfers	\$	708,184	716,301
Other	\$	6,230,403	6,694,145
TOTAL	\$	7,151,098	7,612,780

Goals	FY 2024	FY 2025
Provide excellent customer service & improve transparent reporting	7,151,098	7,612,780

Activity: Fiscal and Financial Operations, Management and Reporting

This activity is responsible for the issuance of any obligation authorized on behalf of, and in the name of, the state, with certain exceptions. The program is also responsible for the accurate and timely receipt of funds and payment of debts.

Performance Measures

1. Percent of Security Issuance within Constitutional Limits

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%

2. Percent of Accurate and Timely Debt Service Payments

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%

Resources

Funding		FY 2024	FY 2025
General Fund	\$	212,511	202,333
Transfers	\$	17,912,381	17,923,347
Other	\$	519,341,261	557,229,113
TOTAL	\$	537,466,152	575,354,793

Goals	FY 2024	FY 2025
Improve efficiency of operations & service delivery	537,466,152	575,354,793

TREASURER - STATE TREASURER
101-1080

PROGRAM DESCRIPTION

The State Treasurer's Office directs the management of financial transactions conducted on behalf of the state. Responsibilities include: investing state and local government funds; issuing and servicing debt on behalf of the state; managing the state's Collateral Pool Program; and distributing interest earnings to statutorily approved funds and budget accounts. The office is also responsible for managing the state's banking relationships, drawing federal funds, and the distribution of state checks. Authority: The Constitution of the State of Nevada Article. 5. Executive Department. Sec. 19. Other state officers: Election and term of office; eligibility for office. Sub Section 1. Treasurer.

BASE

This request continues funding for 24 employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	381,954	385,846	326,984	341,386	326,143	344,560
REVERSIONS	-230,459	0	0	0	0	0
BANK ASSESSMENTS	125,532	125,533	120,451	120,506	121,044	121,103
REIMBURSEMENT	227	0	0	0	0	0
COST ALLOCATION REIMBURSEMENT - D	1,085,433	1,112,701	1,054,170	1,036,802	1,069,504	1,048,120
MISCELLANEOUS REVENUE	4,216	2,204	2,204	2,204	2,204	2,204
TREASURER'S ASSESSMENT	1,235,705	1,380,467	1,458,289	1,460,448	1,528,825	1,531,119
TRANSFER IN FED ARPA	0	31,548	0	0	0	0
TRANS FROM OTHER B/A SAME FUND	67,889	69,460	74,440	78,671	74,830	79,061
TOTAL RESOURCES:	2,670,497	3,107,759	3,036,538	3,040,017	3,122,550	3,126,167
EXPENDITURES:						
PERSONNEL	2,264,275	2,673,219	2,595,003	2,599,042	2,677,790	2,681,967
OUT-OF-STATE TRAVEL	5,128	5,129	5,128	5,128	5,128	5,128
IN-STATE TRAVEL	11,936	12,019	11,936	11,936	11,936	11,936
OPERATING EXPENSES	168,924	189,107	196,461	195,871	197,924	197,334
CHECK DISTRIBUTION MAIL EXPENSES	51,104	51,352	51,104	51,104	51,104	51,104
MUNI BOND BANK ADMINISTRATION	7,248	7,281	6,899	6,899	7,068	7,068
BOARD OF FINANCE	372	476	372	372	372	372
NEVADA CAPITAL INVESTMENT CORPORATION	11,277	12,113	12,014	12,014	12,014	12,014
TOBACCO ADMINISTRATION	921	1,101	921	928	921	928
COLLATERAL POOL	32,279	35,400	27,197	27,189	27,790	27,782
INFORMATION SERVICES	108,694	112,329	121,164	121,195	122,164	122,195
TRAINING	2,344	2,395	2,344	2,344	2,344	2,344
PURCHASING ASSESSMENT	5,995	5,838	5,995	5,995	5,995	5,995
TOTAL EXPENDITURES:	2,670,497	3,107,759	3,036,538	3,040,017	3,122,550	3,126,167

TREASURER - STATE TREASURER
101-1080

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
TOTAL POSITIONS:	24.00	24.00	24.00	24.00	24.00	24.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, Enterprise Information Technology Services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-157	36,623	-157	21,841
TREASURER'S ASSESSMENT	0	0	-36	-5,093	-36	-5,093
TOTAL RESOURCES:	0	0	-193	31,530	-193	16,748
EXPENDITURES:						
PERSONNEL	0	0	0	-1,450	0	-1,450
OPERATING EXPENSES	0	0	0	2,224	0	2,224
NEVADA CAPITAL INVESTMENT CORPORATION	0	0	0	138	0	138
TOBACCO ADMINISTRATION	0	0	0	47	0	47
COLLATERAL POOL	0	0	0	47	0	47
INFORMATION SERVICES	0	0	-36	8	-36	-929
PURCHASING ASSESSMENT	0	0	-157	-3,587	-157	-3,587
STATEWIDE COST ALLOCATION PLAN	0	0	0	34,103	0	20,258
TOTAL EXPENDITURES:	0	0	-193	31,530	-193	16,748

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
TREASURER'S ASSESSMENT	0	0	829	67,510	829	78,019
TOTAL RESOURCES:	0	0	829	67,510	829	78,019
EXPENDITURES:						
PERSONNEL	0	0	829	67,510	829	78,019

TREASURER - STATE TREASURER
101-1080

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	829	67,510	829	78,019

ENHANCEMENT

E125 ECONOMIC OPPORTUNITY & SKILLED WORKFORCE

This request funds Information Technology (IT) training courses for two IT Professional staff in fiscal year 2024 and 2025 who oversee IT operations for all Treasurer's Office budget accounts, programs, and staff.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	3,307	3,307	3,307	3,307
TOTAL RESOURCES:	0	0	3,307	3,307	3,307	3,307
EXPENDITURES:						
TRAINING	0	0	3,307	3,307	3,307	3,307
TOTAL EXPENDITURES:	0	0	3,307	3,307	3,307	3,307

E126 ECONOMIC OPPORTUNITY & SKILLED WORKFORCE

This request funds a new Accountant Technician position and associated costs for the Cash Management Division.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	563	3,311	2,409	5,209
COST ALLOCATION REIMBURSEMENT - D	0	0	17,369	17,369	21,384	21,384
TREASURER'S ASSESSMENT	0	0	39,079	39,882	48,113	49,244
TRANS FROM OTHER B/A SAME FUND	0	0	1,447	1,447	1,782	1,782
TOTAL RESOURCES:	0	0	58,458	62,009	73,688	77,619
EXPENDITURES:						
PERSONNEL	0	0	51,895	52,811	71,279	72,959
OPERATING EXPENSES	0	0	1,012	3,406	1,311	3,947
EQUIPMENT	0	0	2,454	2,454	0	0
INFORMATION SERVICES	0	0	3,097	3,338	1,098	713
TOTAL EXPENDITURES:	0	0	58,458	62,009	73,688	77,619

TREASURER - STATE TREASURER
101-1080

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E127 ECONOMIC OPPORTUNITY & SKILLED WORKFORCE

This request funds a new Accountant position and associated costs for the Investment Division.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	6,453	9,344	2,265	5,280
BANK ASSESSMENTS	0	0	35,321	35,321	48,489	48,489
TREASURER'S ASSESSMENT	0	0	35,321	36,484	48,490	50,023
TOTAL RESOURCES:	0	0	77,095	81,149	99,244	103,792
EXPENDITURES:						
PERSONNEL	0	0	70,642	72,061	96,981	99,278
OPERATING EXPENSES	0	0	902	3,296	1,165	3,801
EQUIPMENT	0	0	2,454	2,454	0	0
INFORMATION SERVICES	0	0	3,097	3,338	1,098	713
TOTAL EXPENDITURES:	0	0	77,095	81,149	99,244	103,792
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E128 ECONOMIC OPPORTUNITY & SKILLED WORKFORCE

This request funds one new Investment Analyst position and associated costs for the Investment Division.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	7,857	11,035	2,263	5,659
BANK ASSESSMENTS	0	0	2,692	2,692	3,562	3,562
TREASURER'S ASSESSMENT	0	0	104,989	106,749	138,904	141,143
TOTAL RESOURCES:	0	0	115,538	120,476	144,729	150,364
EXPENDITURES:						
PERSONNEL	0	0	107,681	109,984	142,466	145,850
OPERATING EXPENSES	0	0	421	2,057	531	2,168

TREASURER - STATE TREASURER
101-1080

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
EQUIPMENT	0	0	3,858	3,858	0	0
INFORMATION SERVICES	0	0	3,578	4,577	1,732	2,346
TOTAL EXPENDITURES:	0	0	115,538	120,476	144,729	150,364
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E129 ECONOMIC OPPORTUNITY & SKILLED WORKFORCE

This request funds additional state-owned rent space needed for the Carson City Treasurer's Office.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	19,342	20,015	18,126	18,810
TOTAL RESOURCES:	0	0	19,342	20,015	18,126	18,810
EXPENDITURES:						
OPERATING EXPENSES	0	0	19,342	20,015	18,126	18,810
TOTAL EXPENDITURES:	0	0	19,342	20,015	18,126	18,810

E225 EFFICIENCY & INNOVATION

This request funds subscriptions to three Nationally Recognized Statistical Ratings Organizations for the Investment Division.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
TREASURER'S ASSESSMENT	0	0	192,520	192,520	203,020	203,020
TOTAL RESOURCES:	0	0	192,520	192,520	203,020	203,020
EXPENDITURES:						
OPERATING EXPENSES	0	0	192,520	192,520	203,020	203,020
TOTAL EXPENDITURES:	0	0	192,520	192,520	203,020	203,020

TREASURER - STATE TREASURER
101-1080

E805 CLASSIFIED POSITION CHANGES

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	1,491	0	1,491	0
BANK ASSESSMENTS	0	0	78,356	0	78,356	0
TREASURER'S ASSESSMENT	0	0	349,042	0	349,042	0
TOTAL RESOURCES:	0	0	428,889	0	428,889	0
EXPENDITURES:						
PERSONNEL	0	0	427,397	0	427,397	0
OPERATING EXPENSES	0	0	265	0	265	0
INFORMATION SERVICES	0	0	1,227	0	1,227	0
TOTAL EXPENDITURES:	0	0	428,889	0	428,889	0
TOTAL POSITIONS:	0.00	0.00	3.00	0.00	3.00	0.00

E999 UNFUNDED

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	32,571	0	24,444	0
TOTAL RESOURCES:	0	0	32,571	0	24,444	0

SUMMARY

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	381,954	385,846	398,411	425,021	380,291	404,666
REVERSIONS	-230,459	0	0	0	0	0
BANK ASSESSMENTS	125,532	125,533	236,820	158,519	251,451	173,154
REIMBURSEMENT	227	0	0	0	0	0
COST ALLOCATION REIMBURSEMENT - D	1,085,433	1,112,701	1,071,539	1,054,171	1,090,888	1,069,504
MISCELLANEOUS REVENUE	4,216	2,204	2,204	2,204	2,204	2,204

TREASURER - STATE TREASURER
101-1080

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
TREASURER'S ASSESSMENT	1,235,705	1,380,467	2,180,033	1,898,500	2,317,187	2,047,475
TRANSFER IN FED ARPA	0	31,548	0	0	0	0
TRANS FROM OTHER B/A SAME FUND	67,889	69,460	75,887	80,118	76,612	80,843
TOTAL RESOURCES:	2,670,497	3,107,759	3,964,894	3,618,533	4,118,633	3,777,846
EXPENDITURES:						
PERSONNEL	2,264,275	2,673,219	3,253,447	2,899,958	3,416,742	3,076,623
OUT-OF-STATE TRAVEL	5,128	5,129	5,128	5,128	5,128	5,128
IN-STATE TRAVEL	11,936	12,019	11,936	11,936	11,936	11,936
OPERATING EXPENSES	168,924	189,107	412,197	419,389	423,616	431,304
EQUIPMENT	0	0	8,766	8,766	0	0
CHECK DISTRIBUTION MAIL EXPENSES	51,104	51,352	51,104	51,104	51,104	51,104
MUNI BOND BANK ADMINISTRATION	7,248	7,281	6,899	6,899	7,068	7,068
BOARD OF FINANCE	372	476	372	372	372	372
NEVADA CAPITAL INVESTMENT CORPORATION	11,277	12,113	12,014	12,152	12,014	12,152
TOBACCO ADMINISTRATION	921	1,101	921	975	921	975
COLLATERAL POOL	32,279	35,400	27,197	27,236	27,790	27,829
INFORMATION SERVICES	108,694	112,329	163,424	132,456	150,453	125,038
TRAINING	2,344	2,395	5,651	5,651	5,651	5,651
PURCHASING ASSESSMENT	5,995	5,838	5,838	2,408	5,838	2,408
STATEWIDE COST ALLOCATION PLAN	0	0	0	34,103	0	20,258
TOTAL EXPENDITURES:	2,670,497	3,107,759	3,964,894	3,618,533	4,118,633	3,777,846
PERCENT CHANGE:		16.37%	27.58%	16.44%	3.88%	4.40%
TOTAL POSITIONS:	24.00	24.00	30.00	27.00	30.00	27.00

TREASURER - BOND INTEREST & REDEMPTION

395-1082

PROGRAM DESCRIPTION

The State Treasurer's Office is responsible for issuing obligations authorized on behalf of, and in the name of, the state, with certain exceptions. The Consolidated Bond Interest and Redemption Fund is established pursuant to NRS 349.080 to 349.140, inclusive. All funds to be received on account of, and for the purpose of any bond issued as well as the redemption of such bonds, the interest thereon, and any fees shall be accounted for in the Consolidated Bond Interest and Redemption Fund. Statutory Authority: NRS 226.110.

BASE

This request continues funding for associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	162,579,163	200,765,644	306,652,290	306,652,290	344,831,085	344,831,085
BALANCE FORWARD TO NEW YEAR	-200,765,644	0	0	0	0	0
BALANCE FORWARD TO NEW YEAR NEW B/A	0	217,852	0	0	0	0
PERSONAL PROPERTY TAXES - B/A 1082 ONLY	19,926,143	19,997,990	19,926,143	19,926,143	19,926,143	19,926,143
REAL PROPERTY TAXES	162,313,221	165,205,951	162,313,221	162,313,221	162,313,221	162,313,221
ONE CENT AD VALOREM TAX	9,895,057	10,024,680	9,894,366	9,894,366	9,894,365	9,894,365
CENTRALLY ASSESSED PROPERTY TX	13,007,000	12,600,118	13,007,692	13,007,692	13,007,692	13,007,692
TECH REIMBURSEMENT	6,392	8,109	0	0	0	0
TREASURER'S INTEREST DISTRIB	1,351,455	3,235,279	1,351,455	1,351,455	1,351,455	1,351,455
TREASURER'S INTEREST DIST FROM OTHER B/A	723	88,628	2,566	2,566	2,566	2,566
TREASURER'S ASSESSMENT	155,575	399,147	415,308	407,231	423,554	419,117
TRANSFER FROM WILDLIFE	1,228,125	1,223,725	1,036,975	1,036,975	1,036,975	1,036,975
TRANS FROM OTHER B/A SAME FUND	7,893,773	7,468,427	7,893,790	7,893,790	7,895,816	7,895,816
TRANS FROM SYST AND PROG	514,720	514,721	457,234	457,234	457,234	457,234
TRANS FROM TRANSPORTATION	4,154,432	4,154,088	4,152,543	4,152,543	4,158,489	4,158,489
TRANSFER FROM DMV	563,716	563,650	563,446	563,446	564,249	564,249
TRANS FROM SP HIGHER ED	6,518,325	6,522,200	6,520,200	6,520,200	6,521,825	6,521,825
TOTAL RESOURCES:	189,342,176	432,990,209	534,187,229	534,179,152	572,384,669	572,380,232
EXPENDITURES:						
OPERATING	1,086,217	662,489	1,086,217	1,082,217	1,086,217	1,082,217
CAPITAL IMPROVEMENT BONDS	174,512,014	143,305,998	174,512,014	174,512,014	174,512,014	174,512,014
INTRA-AGENCY COST ALLOCATION	387,373	397,911	401,341	401,341	405,464	405,464
TRANSFER TO BA 4672	8,219	254,337	8,219	0	8,219	0
LEASE - PURCHASE/COPS	6,830,028	6,830,659	6,830,028	6,832,295	6,830,028	6,834,310
UNIVERSITY BONDS	6,518,325	6,522,200	6,518,325	6,520,200	6,518,325	6,521,825
RESERVE	0	275,014,049	344,831,085	344,831,085	383,024,402	383,024,402
STATEWIDE COST ALLOCATION PLAN	0	2,566	0	0	0	0

TREASURER - BOND INTEREST & REDEMPTION
395-1082

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	189,342,176	432,990,209	534,187,229	534,179,152	572,384,669	572,380,232

MAINTENANCE

M100 STATEWIDE INFLATION

This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, Enterprise Information Technology Services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
TREASURER'S INTEREST DIST FROM OTHER B/A	0	0	2,566	4,009	2,566	5,439
TOTAL RESOURCES:	0	0	2,566	4,009	2,566	5,439
EXPENDITURES:						
STATEWIDE COST ALLOCATION PLAN	0	0	2,566	4,009	2,566	5,439
TOTAL EXPENDITURES:	0	0	2,566	4,009	2,566	5,439

SUMMARY

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	162,579,163	200,765,644	306,652,290	306,652,290	344,831,085	344,831,085
BALANCE FORWARD TO NEW YEAR	-200,765,644	0	0	0	0	0
BALANCE FORWARD TO NEW YEAR NEW B/A	0	217,852	0	0	0	0
PERSONAL PROPERTY TAXES - B/A 1082 ONLY	19,926,143	19,997,990	19,926,143	19,926,143	19,926,143	19,926,143
REAL PROPERTY TAXES	162,313,221	165,205,951	162,313,221	162,313,221	162,313,221	162,313,221
ONE CENT AD VALOREM TAX	9,895,057	10,024,680	9,894,366	9,894,366	9,894,365	9,894,365
CENTRALLY ASSESSED PROPERTY TX	13,007,000	12,600,118	13,007,692	13,007,692	13,007,692	13,007,692
TECH REIMBURSEMENT	6,392	8,109	0	0	0	0
TREASURER'S INTEREST DISTRIB	1,351,455	3,235,279	1,351,455	1,351,455	1,351,455	1,351,455
TREASURER'S INTEREST DIST FROM OTHER B/A	723	88,628	5,132	6,575	5,132	8,005
TREASURER'S ASSESSMENT	155,575	399,147	415,308	407,231	423,554	419,117
TRANSFER FROM WILDLIFE	1,228,125	1,223,725	1,036,975	1,036,975	1,036,975	1,036,975
TRANS FROM OTHER B/A SAME FUND	7,893,773	7,468,427	7,893,790	7,893,790	7,895,816	7,895,816

TREASURER - BOND INTEREST & REDEMPTION
395-1082

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
TRANS FROM SYST AND PROG	514,720	514,721	457,234	457,234	457,234	457,234
TRANS FROM TRANSPORTATION	4,154,432	4,154,088	4,152,543	4,152,543	4,158,489	4,158,489
TRANSFER FROM DMV	563,716	563,650	563,446	563,446	564,249	564,249
TRANS FROM SP HIGHER ED	6,518,325	6,522,200	6,520,200	6,520,200	6,521,825	6,521,825
TOTAL RESOURCES:	189,342,176	432,990,209	534,189,795	534,183,161	572,387,235	572,385,671
EXPENDITURES:						
OPERATING	1,086,217	662,489	1,086,217	1,082,217	1,086,217	1,082,217
CAPITAL IMPROVEMENT BONDS	174,512,014	143,305,998	174,512,014	174,512,014	174,512,014	174,512,014
INTRA-AGENCY COST ALLOCATION	387,373	397,911	401,341	401,341	405,464	405,464
TRANSFER TO BA 4672	8,219	254,337	8,219	0	8,219	0
LEASE - PURCHASE/COPS	6,830,028	6,830,659	6,830,028	6,832,295	6,830,028	6,834,310
UNIVERSITY BONDS	6,518,325	6,522,200	6,518,325	6,520,200	6,518,325	6,521,825
RESERVE	0	275,014,049	344,831,085	344,831,085	383,024,402	383,024,402
STATEWIDE COST ALLOCATION PLAN	0	2,566	2,566	4,009	2,566	5,439
TOTAL EXPENDITURES:	189,342,176	432,990,209	534,189,795	534,183,161	572,387,235	572,385,671
PERCENT CHANGE:		128.68%	23.37%	23.37%	7.15%	7.15%

TREASURER - MUNICIPAL BOND BANK REVENUE

745-1086

PROGRAM DESCRIPTION

The Municipal Bond Bank, administered by the State Treasurer, was created by the 1981 Legislature for support of certain municipal projects through a bond bank. The Municipal Bond Bank allows the state to sell its general obligation bonds to provide funds to purchase local bonds. The state's higher bond rating saves local entities substantial amounts of interest payments. Statutory Authority: NRS 350A.140.

BASE

This request continues funding for associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	1,644	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-1,643	0	0	0	0	0
TREASURER'S INTEREST DISTRIB	1,644	4,231	4,231	4,231	4,231	4,231
INTEREST PAYMENTS FOR BONDS	2,596,212	2,664,663	2,132,288	2,132,288	2,086,538	2,086,538
PRINCIPAL, MUNICIPAL BONDS	3,225,000	4,070,000	1,250,000	1,250,000	1,290,000	1,290,000
TOTAL RESOURCES:	5,821,213	6,740,538	3,386,519	3,386,519	3,380,769	3,380,769
EXPENDITURES:						
TRANSFER TO TREASURER	0	4,231	4,231	4,231	4,231	4,231
TRANSFER TO DEBT SERVICE	5,821,213	6,736,307	3,382,288	3,382,288	3,376,538	3,376,538
TOTAL EXPENDITURES:	5,821,213	6,740,538	3,386,519	3,386,519	3,380,769	3,380,769

SUMMARY

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	1,644	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-1,643	0	0	0	0	0
TREASURER'S INTEREST DISTRIB	1,644	4,231	4,231	4,231	4,231	4,231
INTEREST PAYMENTS FOR BONDS	2,596,212	2,664,663	2,132,288	2,132,288	2,086,538	2,086,538
PRINCIPAL, MUNICIPAL BONDS	3,225,000	4,070,000	1,250,000	1,250,000	1,290,000	1,290,000
TOTAL RESOURCES:	5,821,213	6,740,538	3,386,519	3,386,519	3,380,769	3,380,769
EXPENDITURES:						
TRANSFER TO TREASURER	0	4,231	4,231	4,231	4,231	4,231
TRANSFER TO DEBT SERVICE	5,821,213	6,736,307	3,382,288	3,382,288	3,376,538	3,376,538

TREASURER - MUNICIPAL BOND BANK REVENUE
745-1086

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	5,821,213	6,740,538	3,386,519	3,386,519	3,380,769	3,380,769
PERCENT CHANGE:		15.79%	-49.76%	-49.76%	-0.17%	-0.17%

TREASURER - MUNICIPAL BOND BANK DEBT SERVICE

395-1087

PROGRAM DESCRIPTION

Statutes require that debt service funds of the Municipal Bond Bank be deposited into the Consolidated Bond Interest and Redemption Fund. Funds to finance the redemption have been transferred from the Municipal Bond Bank Revenue Fund. Statutory Authority: NRS 350A.140.

BASE

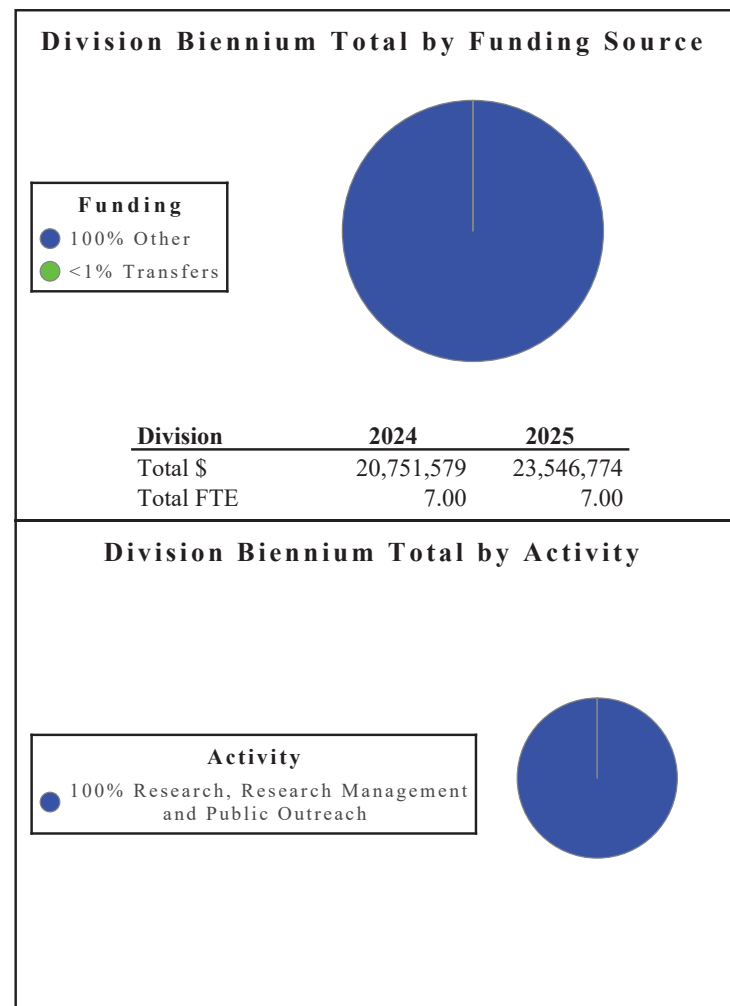
This request continues funding for associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
RECEIPTS FOR MBB ISSUE COSTS	0	46,749	46,749	46,749	46,749	46,749
TRANS FROM MUNI BD BANK	5,821,213	6,734,663	3,382,288	3,382,288	3,376,538	3,376,538
TOTAL RESOURCES:	5,821,213	6,781,412	3,429,037	3,429,037	3,423,287	3,423,287
EXPENDITURES:						
OPERATING EXPENSES	0	46,749	46,749	46,749	46,749	46,749
PRINCIPAL PAYMENTS	3,225,000	4,070,000	1,250,000	1,250,000	1,290,000	1,290,000
INTEREST PAYMENTS	2,596,213	2,664,663	2,132,288	2,132,288	2,086,538	2,086,538
TOTAL EXPENDITURES:	5,821,213	6,781,412	3,429,037	3,429,037	3,423,287	3,423,287

SUMMARY

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
RECEIPTS FOR MBB ISSUE COSTS	0	46,749	46,749	46,749	46,749	46,749
TRANS FROM MUNI BD BANK	5,821,213	6,734,663	3,382,288	3,382,288	3,376,538	3,376,538
TOTAL RESOURCES:	5,821,213	6,781,412	3,429,037	3,429,037	3,423,287	3,423,287
EXPENDITURES:						
OPERATING EXPENSES	0	46,749	46,749	46,749	46,749	46,749
PRINCIPAL PAYMENTS	3,225,000	4,070,000	1,250,000	1,250,000	1,290,000	1,290,000
INTEREST PAYMENTS	2,596,213	2,664,663	2,132,288	2,132,288	2,086,538	2,086,538
TOTAL EXPENDITURES:	5,821,213	6,781,412	3,429,037	3,429,037	3,423,287	3,423,287
PERCENT CHANGE:		16.49%	-49.43%	-49.43%	-0.17%	-0.17%

Division Budget Highlights:



Activity: Research, Research Management and Public Outreach

This activity, in conjunction with the College Savings Board, is responsible for creating an awareness campaign for the Nevada College Savings Plans to Nevada families, as well as nationally. The goal is to provide Nevada families with greater information about the various opportunities to save for college.

Performance Measures

1. In-State New Accounts

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	2,016	2,313	1,613	1,790	1,933	1,912	1,812

2. Total New Accounts

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	74,942	81,198	78,950	70,856	76,486	76,872	75,791

3. Onsite Presentations

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	176	81	60	193	193	193	193

4. Total Assets Under Management (in Billions)

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Dollars:	26.69	29.68	37	34	32	33	34

Resources

Funding		FY 2024	FY 2025
Other	\$	20,751,579	23,546,774
TOTAL	\$	20,751,579	23,546,774

Goals		FY 2024	FY 2025
Improve efficiency of operations & service delivery		20,751,579	23,546,774

TREASURER - NEVADA COLLEGE SAVINGS TRUST
101-1092

PROGRAM DESCRIPTION

The Nevada College Savings Program, administered by the State Treasurer, is the state-sponsored 529 Plan. It provides tax-free methods, via a variety of program options, to save for future higher education expenses. Statutory Authority: NRS 353B.340 and NRS 353B.310.

BASE

This request continues funding for four employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
NON CASH REVENUE	548,064	547,018	548,064	548,064	548,064	548,064
TREASURER'S INTEREST DISTRIB	1,946	5,206	5,206	5,206	5,206	5,206
TRANSFER IN FED ARPA	0	331,894	0	0	0	0
TRANSFER FROM CONSERVATION	1,190,402	0	0	0	0	0
TRANSFER FROM TREASURER	1,623,048	1,593,039	1,558,705	1,598,180	1,571,506	1,610,981
TOTAL RESOURCES:	3,363,460	2,477,157	2,111,975	2,151,450	2,124,776	2,164,251
EXPENDITURES:						
PERSONNEL SERVICES	402,318	430,623	424,094	424,354	432,379	432,639
OUT-OF-STATE TRAVEL	5,585	5,656	5,585	5,585	5,585	5,585
IN-STATE TRAVEL	18,157	20,118	18,157	18,157	18,157	18,157
OPERATING	325,928	263,618	267,193	267,178	267,644	267,629
ARPA FRAMEWORK	15,401	0	0	0	0	0
INTRA-AGENCY COST ALLOCATION	346,561	353,342	344,620	344,620	348,661	348,661
ARPA VAX NV	1,175,000	325,000	0	0	0	0
UPROMISE MARKETING	202,393	186,203	202,393	202,393	202,393	202,393
UPROMISE MATCHING GRANT	95,672	110,815	95,672	95,672	95,672	95,672
UPROMISE FIELD REPRESENTATIVE	200,000	200,000	200,000	200,000	200,000	200,000
PUTNAM MARKETING	50,000	50,000	50,000	50,000	50,000	50,000
COLLEGE SAVINGS - MARKETING	317,099	317,099	316,589	355,850	316,589	355,850
FINANCIAL LITERACY - MARKETING	130,618	130,618	130,618	130,618	130,618	130,618
INFORMATION SERVICES	34,137	15,344	12,463	12,432	12,487	12,456
PURCHASING ASSESSMENT	3,227	3,862	3,227	3,227	3,227	3,227
STATEWIDE COST ALLOCATION PLAN	20,137	38,807	20,137	20,137	20,137	20,137
AG COST ALLOCATION PLAN	21,227	26,052	21,227	21,227	21,227	21,227
TOTAL EXPENDITURES:	3,363,460	2,477,157	2,111,975	2,151,450	2,124,776	2,164,251
TOTAL POSITIONS:	4.00	4.00	4.00	4.00	4.00	4.00

TREASURER - NEVADA COLLEGE SAVINGS TRUST
101-1092

MAINTENANCE

M100 STATEWIDE INFLATION

This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, Enterprise Information Technology Services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM TREASURER	0	0	24,130	-2,175	24,130	-22,637
TOTAL RESOURCES:	0	0	24,130	-2,175	24,130	-22,637
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-246	0	-246
OPERATING	0	0	0	1,230	0	1,231
INFORMATION SERVICES	0	0	0	2,443	0	2,200
PURCHASING ASSESSMENT	0	0	635	-2,495	635	-2,495
STATEWIDE COST ALLOCATION PLAN	0	0	18,670	-1,366	18,670	-2,100
AG COST ALLOCATION PLAN	0	0	4,825	-1,741	4,825	-21,227
TOTAL EXPENDITURES:	0	0	24,130	-2,175	24,130	-22,637

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM TREASURER	0	0	146	10,622	146	12,279
TOTAL RESOURCES:	0	0	146	10,622	146	12,279
EXPENDITURES:						
PERSONNEL SERVICES	0	0	146	10,622	146	12,279
TOTAL EXPENDITURES:	0	0	146	10,622	146	12,279

TREASURER - NEVADA COLLEGE SAVINGS TRUST
101-1092

ENHANCEMENT

E125 ECONOMIC OPPORTUNITY & SKILLED WORKFORCE

This request funds a new Program Officer position and associated costs for the College Savings Program.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM TREASURER	0	0	63,128	64,813	79,257	81,962
TOTAL RESOURCES:	0	0	63,128	64,813	79,257	81,962
EXPENDITURES:						
PERSONNEL SERVICES	0	0	53,835	54,802	74,015	75,761
IN-STATE TRAVEL	0	0	2,425	2,425	2,425	2,425
OPERATING	0	0	1,317	2,107	1,719	2,750
EQUIPMENT	0	0	2,454	2,454	0	0
INFORMATION SERVICES	0	0	3,097	3,025	1,098	1,026
TOTAL EXPENDITURES:	0	0	63,128	64,813	79,257	81,962
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E126 ECONOMIC OPPORTUNITY & SKILLED WORKFORCE

This request funds a new Deputy Treasurer of Financial Literacy and Security for the College Savings Program.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM TREASURER	0	0	116,895	119,924	146,535	150,889
TOTAL RESOURCES:	0	0	116,895	119,924	146,535	150,889
EXPENDITURES:						
PERSONNEL SERVICES	0	0	108,001	110,312	142,889	146,284
OPERATING	0	0	1,939	2,729	2,548	3,579
EQUIPMENT	0	0	3,858	3,858	0	0
INFORMATION SERVICES	0	0	3,097	3,025	1,098	1,026
TOTAL EXPENDITURES:	0	0	116,895	119,924	146,535	150,889
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

TREASURER - NEVADA COLLEGE SAVINGS TRUST
101-1092

E127 ECONOMIC OPPORTUNITY & SKILLED WORKFORCE

This request funds a new Program Officer and associated costs for the Nevada ABLE Savings Program.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM TREASURER	0	0	53,761	55,253	67,177	69,640
TOTAL RESOURCES:	0	0	53,761	55,253	67,177	69,640
EXPENDITURES:						
PERSONNEL SERVICES	0	0	46,610	47,384	63,983	65,487
OPERATING	0	0	1,600	2,390	2,096	3,127
EQUIPMENT	0	0	2,454	2,454	0	0
INFORMATION SERVICES	0	0	3,097	3,025	1,098	1,026
TOTAL EXPENDITURES:	0	0	53,761	55,253	67,177	69,640
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E710 EQUIPMENT REPLACEMENT

This request replaces computer hardware and associated software per the EITS recommended replacement schedule.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM TREASURER	0	0	3,305	15,909	12,604	0
TOTAL RESOURCES:	0	0	3,305	15,909	12,604	0
EXPENDITURES:						
OPERATING	0	0	606	1,212	606	0
INFORMATION SERVICES	0	0	2,699	14,697	11,998	0
TOTAL EXPENDITURES:	0	0	3,305	15,909	12,604	0

TREASURER - NEVADA COLLEGE SAVINGS TRUST
101-1092

SUMMARY

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
NON CASH REVENUE	548,064	547,018	548,064	548,064	548,064	548,064
TREASURER'S INTEREST DISTRIB	1,946	5,206	5,206	5,206	5,206	5,206
TRANSFER IN FED ARPA	0	331,894	0	0	0	0
TRANSFER FROM CONSERVATION	1,190,402	0	0	0	0	0
TRANSFER FROM TREASURER	1,623,048	1,593,039	1,820,070	1,862,526	1,901,355	1,903,114
TOTAL RESOURCES:	3,363,460	2,477,157	2,373,340	2,415,796	2,454,625	2,456,384
EXPENDITURES:						
PERSONNEL SERVICES	402,318	430,623	632,686	647,228	713,412	732,204
OUT-OF-STATE TRAVEL	5,585	5,656	5,585	5,585	5,585	5,585
IN-STATE TRAVEL	18,157	20,118	20,582	20,582	20,582	20,582
OPERATING	325,928	263,618	272,655	276,846	274,613	278,316
EQUIPMENT	0	0	8,766	8,766	0	0
ARPA FRAMEWORK	15,401	0	0	0	0	0
INTRA-AGENCY COST ALLOCATION	346,561	353,342	344,620	344,620	348,661	348,661
ARPA VAX NV	1,175,000	325,000	0	0	0	0
UPROMISE MARKETING	202,393	186,203	202,393	202,393	202,393	202,393
UPROMISE MATCHING GRANT	95,672	110,815	95,672	95,672	95,672	95,672
UPROMISE FIELD REPRESENTATIVE	200,000	200,000	200,000	200,000	200,000	200,000
PUTNAM MARKETING	50,000	50,000	50,000	50,000	50,000	50,000
COLLEGE SAVINGS - MARKETING	317,099	317,099	316,589	355,850	316,589	355,850
FINANCIAL LITERACY - MARKETING	130,618	130,618	130,618	130,618	130,618	130,618
INFORMATION SERVICES	34,137	15,344	24,453	38,647	27,779	17,734
PURCHASING ASSESSMENT	3,227	3,862	3,862	732	3,862	732
STATEWIDE COST ALLOCATION PLAN	20,137	38,807	38,807	18,771	38,807	18,037
AG COST ALLOCATION PLAN	21,227	26,052	26,052	19,486	26,052	0
TOTAL EXPENDITURES:	3,363,460	2,477,157	2,373,340	2,415,796	2,454,625	2,456,384
PERCENT CHANGE:		-26.35%	-4.19%	-2.48%	3.42%	1.68%
TOTAL POSITIONS:	4.00	4.00	7.00	7.00	7.00	7.00

TREASURER - ENDOWMENT ACCOUNT

101-1094

PROGRAM DESCRIPTION

The College Savings Endowment Account was established to record investment fees received from college savings investment advisors. It provides resources for the Prepaid Tuition Program, College Savings Program, and the Governor Guinn Millennium Scholarship Program. Statutory Authority: NRS 353B.005 and NRS 353B.370(8).

BASE

This request continues funding for associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	12,115,997	15,522,911	18,529,701	12,529,701	21,647,341	15,284,308
BALANCE FORWARD TO NEW YEAR	-15,522,910	0	0	0	0	0
CONTRACT SERVICES CHARGE	5,989,335	5,645,505	6,010,234	5,645,505	6,112,088	5,645,505
PRIOR YEAR REFUNDS	291	0	0	0	0	0
TREASURER'S INTEREST DISTRIB	105,729	160,577	160,577	160,577	160,577	160,577
TOTAL RESOURCES:	2,688,442	21,328,993	24,700,512	18,335,783	27,920,006	21,090,390
EXPENDITURES:						
TRANSFER TO BA 1092 COLLEGE SAVINGS TRUST	1,623,048	1,593,039	1,825,275	1,846,617	1,901,354	1,903,114
TRANSFER TO BA 1088 MILLENNIUM SCHOLARSHIP ADMIN	384,094	420,421	464,324	466,392	468,394	476,754
TRANSFER TO BA 1081 HIGHER EDUCATION ADMIN	681,300	785,832	763,572	738,466	785,277	754,884
PREPAID TUITION STABILIZATION	0	6,000,000	0	0	0	0
RESERVE	0	12,529,701	21,647,341	15,284,308	24,764,981	17,955,638
TOTAL EXPENDITURES:	2,688,442	21,328,993	24,700,512	18,335,783	27,920,006	21,090,390

SUMMARY

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	12,115,997	15,522,911	18,529,701	12,529,701	21,647,341	15,284,308
BALANCE FORWARD TO NEW YEAR	-15,522,910	0	0	0	0	0
CONTRACT SERVICES CHARGE	5,989,335	5,645,505	6,010,234	5,645,505	6,112,088	5,645,505
PRIOR YEAR REFUNDS	291	0	0	0	0	0
TREASURER'S INTEREST DISTRIB	105,729	160,577	160,577	160,577	160,577	160,577
TOTAL RESOURCES:	2,688,442	21,328,993	24,700,512	18,335,783	27,920,006	21,090,390

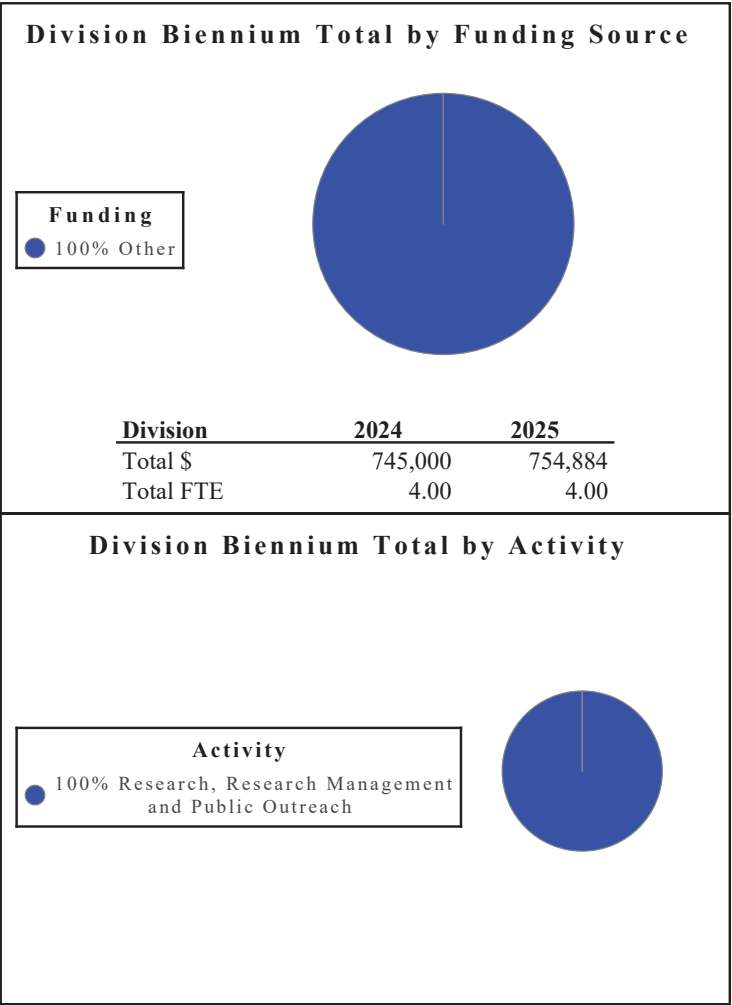
TREASURER - ENDOWMENT ACCOUNT
101-1094

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
EXPENDITURES:						
TRANSFER TO BA 1092 COLLEGE SAVINGS TRUST	1,623,048	1,593,039	1,825,275	1,846,617	1,901,354	1,903,114
TRANSFER TO BA 1088 MILLENNIUM SCHOLARSHIP ADMIN	384,094	420,421	464,324	466,392	468,394	476,754
TRANSFER TO BA 1081 HIGHER EDUCATION ADMIN	681,300	785,832	763,572	738,466	785,277	754,884
PREPAID TUITION STABILIZATION	0	6,000,000	0	0	0	0
RESERVE	0	12,529,701	21,647,341	15,284,308	24,764,981	17,955,638
TOTAL EXPENDITURES:	2,688,442	21,328,993	24,700,512	18,335,783	27,920,006	21,090,390
PERCENT CHANGE:		693.36%	15.81%	-14.03%	13.03%	15.02%

TREASURER - HIGHER EDUCATION TUITION - To assist parents and students prepay college tuition by taking advantage of one of the Internal Revenue Code Section 529 College Savings Plans, which offer savings and tax advantages to account holders.

Division Budget Highlights:

- 1. **Higher Education Tuition Administration** - The Governor's Executive Budget contains no significant changes.



Activity: Research, Research Management and Public Outreach

This activity, in conjunction with the College Savings Board, provides public awareness of the Prepaid Tuition Program, which provides Nevada families with the opportunity to begin saving at today's in-state tuition rates for future higher education needs.

Performance Measures

1. New Accounts Opened							
	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	671	524	503	474	500	525	550
2. Program Funded Status							
	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%

Resources			
Funding		FY 2024	FY 2025
Other	\$	745,000	754,884
TOTAL	\$	745,000	754,884
Goals		FY 2024	FY 2025
Improve efficiency of operations & service delivery		745,000	754,884

TREASURER - HIGHER EDUCATION TUITION ADMIN
603-1081

PROGRAM DESCRIPTION

The Nevada Prepaid Tuition Program, administered by the State Treasurer, provides a variety of program options to prepay future higher education tuition costs at today's lower prices.
Statutory Authority: NRS 353B.090.

BASE

This request continues funding for three employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER IN FED ARPA	0	3,308	0	0	0	0
TRANSFER FROM TREASURER	681,300	785,832	672,750	677,822	677,934	683,451
TOTAL RESOURCES:	681,300	789,140	672,750	677,822	677,934	683,451
EXPENDITURES:						
PERSONNEL	245,903	272,474	263,228	263,228	266,881	266,881
OUT-OF-STATE TRAVEL	537	536	537	537	537	537
IN-STATE TRAVEL	100	2,404	100	2,404	100	2,404
OPERATING EXPENSES	245,869	294,351	218,958	220,899	218,958	220,899
INTRA-AGENCY COST ALLOCATION	73,181	74,584	73,440	73,440	74,953	74,953
INFORMATION SERVICES	62,130	65,159	62,907	63,734	62,925	64,197
PURCHASING ASSESSMENT	4,252	4,937	4,252	4,252	4,252	4,252
STATEWIDE COST ALLOCATION PLAN	49,328	74,695	49,328	49,328	49,328	49,328
TOTAL EXPENDITURES:	681,300	789,140	672,750	677,822	677,934	683,451
TOTAL POSITIONS:	3.00	3.00	3.00	3.00	3.00	3.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, Enterprise Information Technology Services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM TREASURER	0	0	26,052	-10,053	26,052	-17,750
TOTAL RESOURCES:	0	0	26,052	-10,053	26,052	-17,750

TREASURER - HIGHER EDUCATION TUITION ADMIN
603-1081

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	0	-184	0	-184
OPERATING EXPENSES	0	0	0	146	0	146
INFORMATION SERVICES	0	0	0	-394	0	-394
PURCHASING ASSESSMENT	0	0	685	-3,168	685	-3,168
STATEWIDE COST ALLOCATION PLAN	0	0	25,367	-6,453	25,367	-14,150
TOTAL EXPENDITURES:	0	0	26,052	-10,053	26,052	-17,750

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM TREASURER	0	0	146	6,511	146	7,744
TOTAL RESOURCES:	0	0	146	6,511	146	7,744
EXPENDITURES:						
PERSONNEL	0	0	146	6,511	146	7,744
TOTAL EXPENDITURES:	0	0	146	6,511	146	7,744

ENHANCEMENT

E125 ECONOMIC OPPORTUNITY & SKILLED WORKFORCE

This request funds a new Program Officer position and associated costs for the Prepaid Tuition Program.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM TREASURER	0	0	62,501	64,186	78,734	81,439
TOTAL RESOURCES:	0	0	62,501	64,186	78,734	81,439
EXPENDITURES:						
PERSONNEL	0	0	53,835	54,802	74,015	75,761
IN-STATE TRAVEL	0	0	1,487	1,487	1,487	1,487
OPERATING EXPENSES	0	0	1,147	1,179	1,500	1,532

TREASURER - HIGHER EDUCATION TUITION ADMIN
603-1081

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
EQUIPMENT	0	0	2,454	2,454	0	0
INFORMATION SERVICES	0	0	3,578	4,264	1,732	2,659
TOTAL EXPENDITURES:	0	0	62,501	64,186	78,734	81,439
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E710 EQUIPMENT REPLACEMENT

This request replaces computer hardware and associated software per the EITS recommended replacement schedule.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM TREASURER	0	0	4,123	6,534	2,411	0
TOTAL RESOURCES:	0	0	4,123	6,534	2,411	0
EXPENDITURES:						
OPERATING EXPENSES	0	0	643	1,286	643	0
INFORMATION SERVICES	0	0	3,480	5,248	1,768	0
TOTAL EXPENDITURES:	0	0	4,123	6,534	2,411	0

SUMMARY

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER IN FED ARPA	0	3,308	0	0	0	0
TRANSFER FROM TREASURER	681,300	785,832	765,572	745,000	785,277	754,884
TOTAL RESOURCES:	681,300	789,140	765,572	745,000	785,277	754,884
EXPENDITURES:						
PERSONNEL	245,903	272,474	317,209	324,357	341,042	350,202
OUT-OF-STATE TRAVEL	537	536	537	537	537	537
IN-STATE TRAVEL	100	2,404	1,587	3,891	1,587	3,891
OPERATING EXPENSES	245,869	294,351	220,748	223,510	221,101	222,577
EQUIPMENT	0	0	2,454	2,454	0	0

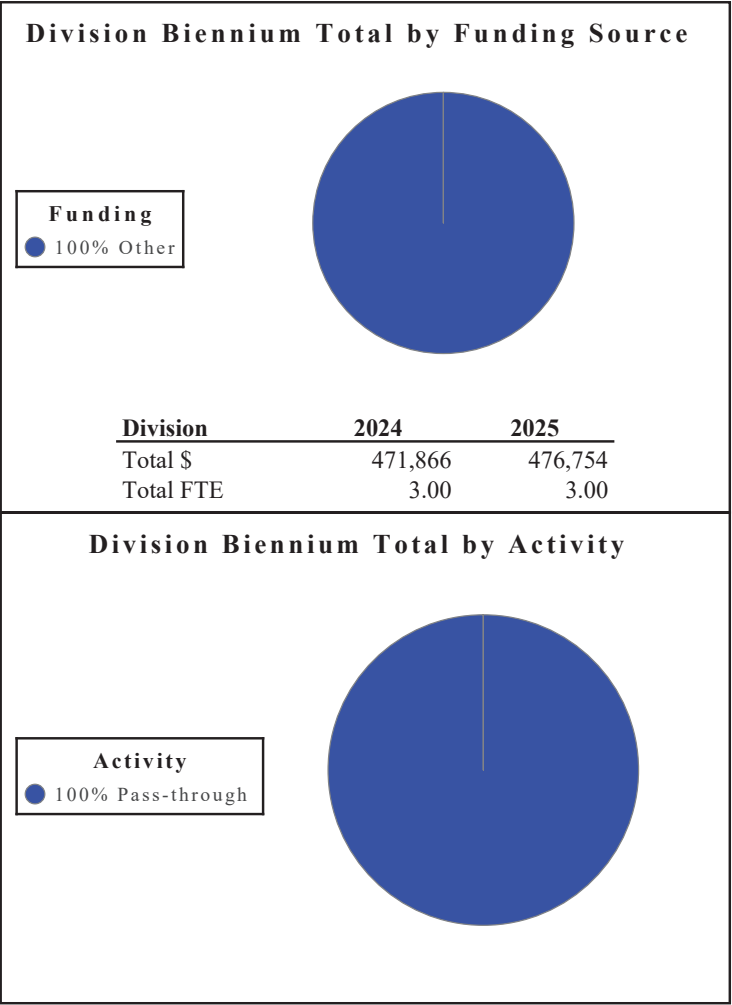
TREASURER - HIGHER EDUCATION TUITION ADMIN
603-1081

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
INTRA-AGENCY COST ALLOCATION	73,181	74,584	73,440	73,440	74,953	74,953
INFORMATION SERVICES	62,130	65,159	69,965	72,852	66,425	66,462
PURCHASING ASSESSMENT	4,252	4,937	4,937	1,084	4,937	1,084
STATEWIDE COST ALLOCATION PLAN	49,328	74,695	74,695	42,875	74,695	35,178
TOTAL EXPENDITURES:	681,300	789,140	765,572	745,000	785,277	754,884
PERCENT CHANGE:		15.83%	-2.99%	-5.59%	2.57%	1.33%
TOTAL POSITIONS:	3.00	3.00	4.00	4.00	4.00	4.00

TREASURER - MILLENNIUM SCHOLARSHIP - The Governor Guinn Millennium Scholarship Program recognizes, makes contact with, and supports students in their pursuit of higher education. The Treasurer's Office partners and collaborates with the Nevada System of Higher Education and the Department of Education to support Millennium Scholars.

Division Budget Highlights:

- 1. **Millennium Scholarship Administration** - The Governor's Executive Budget contains no significant changes.



Activity: Pass-through

This activity accounts for payments from one state executive budget account to another.

Resources			
Funding		FY 2024	FY 2025
Other	\$	471,866	476,754
TOTAL	\$	471,866	476,754
Goals		FY 2024	FY 2025
Improve efficiency of operations & service delivery		471,866	476,754

TREASURER - MILLENNIUM SCHOLARSHIP ADMINISTRATION

261-1088

PROGRAM DESCRIPTION

The Governor Guinn Millennium Scholarship program, administered by the State Treasurer, awards scholarships to those students who graduate from Nevada high schools, meet the eligibility requirements, and enroll in approved higher education institutions in Nevada. Statutory Authority: NRS 396.926.

BASE

This request continues funding for three employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER IN FED ARPA	0	3,486	0	0	0	0
TRANSFER FROM TREASURER	384,094	420,421	456,951	459,374	466,351	468,774
TOTAL RESOURCES:	384,094	423,907	456,951	459,374	466,351	468,774
EXPENDITURES:						
PERSONNEL EXPENSES	249,193	272,009	285,362	285,623	293,211	293,472
IN-STATE TRAVEL	219	2,061	219	2,280	219	2,280
OPERATING EXPENSES	43,253	45,264	43,890	43,991	43,890	43,991
INTRA-AGENCY COST ALLOCATION	73,181	74,584	73,440	73,440	74,953	74,953
INFORMATION SERVICES	3,586	11,834	39,378	39,378	39,416	39,416
PURCHASING ASSESSMENT	113	86	113	113	113	113
STATEWIDE COST ALLOCATION PLAN	14,549	18,069	14,549	14,549	14,549	14,549
TOTAL EXPENDITURES:	384,094	423,907	456,951	459,374	466,351	468,774
TOTAL POSITIONS:	3.00	3.00	3.00	3.00	3.00	3.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, Enterprise Information Technology Services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM TREASURER	0	0	3,493	377	3,493	45
TOTAL RESOURCES:	0	0	3,493	377	3,493	45
EXPENDITURES:						
PERSONNEL EXPENSES	0	0	0	-184	0	-184

TREASURER - MILLENNIUM SCHOLARSHIP ADMINISTRATION
261-1088

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
OPERATING EXPENSES	0	0	0	143	0	143
PURCHASING ASSESSMENT	0	0	-27	-85	-27	-85
STATEWIDE COST ALLOCATION PLAN	0	0	3,520	503	3,520	171
TOTAL EXPENDITURES:	0	0	3,493	377	3,493	45

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM TREASURER	0	0	98	6,641	98	7,935
TOTAL RESOURCES:	0	0	98	6,641	98	7,935
EXPENDITURES:						
PERSONNEL EXPENSES	0	0	98	6,641	98	7,935
TOTAL EXPENDITURES:	0	0	98	6,641	98	7,935

ENHANCEMENT

E710 EQUIPMENT REPLACEMENT

This request replaces computer hardware and associated software per the EITS recommended replacement schedule.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM TREASURER	0	0	3,782	5,474	1,692	0
TOTAL RESOURCES:	0	0	3,782	5,474	1,692	0
EXPENDITURES:						
OPERATING EXPENSES	0	0	113	226	113	0
INFORMATION SERVICES	0	0	3,669	5,248	1,579	0
TOTAL EXPENDITURES:	0	0	3,782	5,474	1,692	0

TREASURER - MILLENNIUM SCHOLARSHIP ADMINISTRATION
261-1088

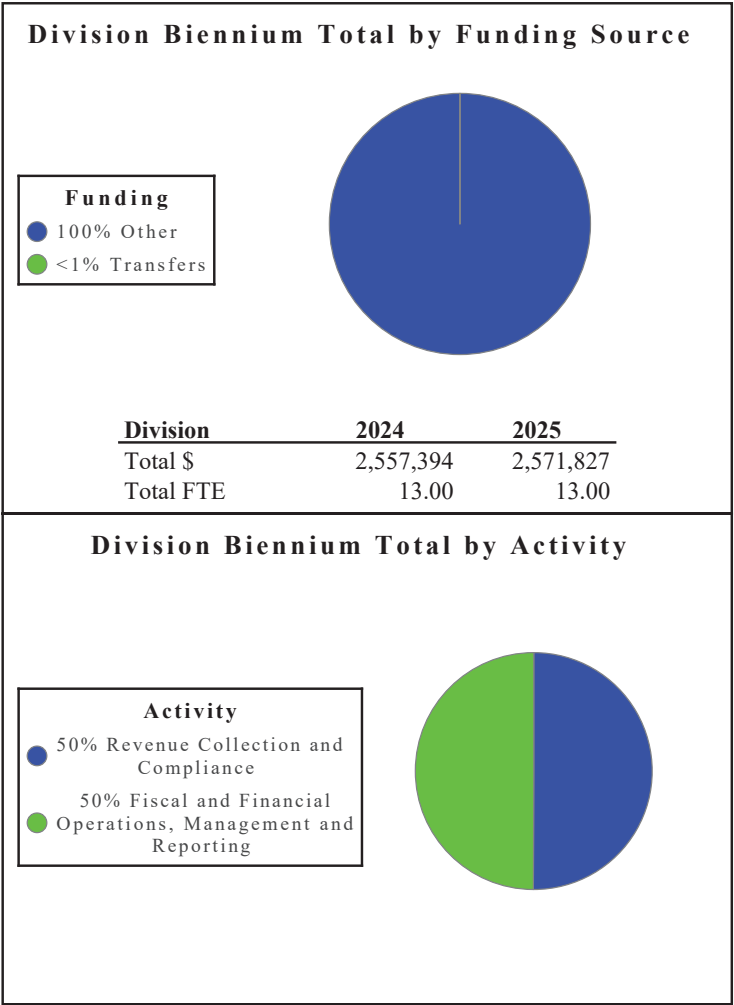
SUMMARY

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER IN FED ARPA	0	3,486	0	0	0	0
TRANSFER FROM TREASURER	384,094	420,421	464,324	471,866	471,634	476,754
TOTAL RESOURCES:	384,094	423,907	464,324	471,866	471,634	476,754
EXPENDITURES:						
PERSONNEL EXPENSES	249,193	272,009	285,460	292,080	293,309	301,223
IN-STATE TRAVEL	219	2,061	219	2,280	219	2,280
OPERATING EXPENSES	43,253	45,264	44,003	44,360	44,003	44,134
INTRA-AGENCY COST ALLOCATION	73,181	74,584	73,440	73,440	74,953	74,953
INFORMATION SERVICES	3,586	11,834	43,047	44,626	40,995	39,416
PURCHASING ASSESSMENT	113	86	86	28	86	28
STATEWIDE COST ALLOCATION PLAN	14,549	18,069	18,069	15,052	18,069	14,720
TOTAL EXPENDITURES:	384,094	423,907	464,324	471,866	471,634	476,754
PERCENT CHANGE:		10.37%	9.53%	11.31%	1.57%	1.04%
TOTAL POSITIONS:	3.00	3.00	3.00	3.00	3.00	3.00

TREASURER - UNCLAIMED PROPERTY - The Unclaimed Property Division improves collection of unclaimed property from holders while delivering greater returns to rightful owners.

Division Budget Highlights:

- 1. **Nevada Unclaimed Property Division** - The Governor's Executive Budget contains no significant changes.



Activity: Fiscal and Financial Operations, Management and Reporting

This activity ensures the public is notified of unclaimed property held by the state. In addition, the program is responsible for claims processing and payment.

Performance Measures

1. Number of Claims Paid

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	28,651	38,368	54,577	37,482	37,244	38,282	41,368

2. Dollars Paid to Claimants

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Dollars:	43,853,848	46,752,781	41,183,135	44,599,597	42,662,952	42,620,248	43,698,233

Resources

Funding		FY 2024	FY 2025
Other	\$	1,277,334	1,284,551
TOTAL	\$	1,277,334	1,284,551

Goals		FY 2024	FY 2025
Improve efficiency of operations & service delivery		1,277,334	1,284,551

Activity: Revenue Collection and Compliance

This activity administers revenue collection from annual holder payments, internal audit staff, and contract auditors. Companies and government agencies are required by NRS 120A to submit annual holder reports and to escheat to the state unclaimed intangible assets and contents of safe deposit boxes.

Performance Measures

1. Revenue Collected from Performing Audits

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Dollars:	4,140,071	5,251,032	6,136,631	4,101,524	4,907,315	5,099,125	5,061,149

2. Amount Collected per Audit Performed

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Dollars:	16,236	13,746	9,064	4,900	9,126	8,381	7,610

3. Number of Audits Conducted

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	255	382	677	847	538	608	665

4. Number of Voluntary Disclosure Agreement Audits Conducted

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	80	85	57	37	65	61	55

5. Revenue Collected from Voluntary Disclosure Agreements

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Dollars:	571,288	1,023,989	152,091	801,755	637,281	653,779	561,227

Resources

Funding		FY 2024	FY 2025
Other	\$	1,280,060	1,287,276
TOTAL	\$	1,280,060	1,287,276

Goals	FY 2024	FY 2025
Provide excellent customer service & improve transparent reporting	1,280,060	1,287,276

TREASURER - UNCLAIMED PROPERTY

101-3815

PROGRAM DESCRIPTION

The Nevada Unclaimed Property Division reunites property owners with their unclaimed property that has been turned over to the state. The program ensures that businesses and government entities report and remit unclaimed property in a timely manner. Statutory Authority: NRS 120A.025 and NRS 120A.620.

BASE

This request continues funding for 12 employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
MISCELLANEOUS SALES	2,725	1,600	2,725	2,725	2,725	2,725
TRANSFER IN FED ARPA	0	13,236	0	0	0	0
TRANS FROM ABANDONED PROPERTY	2,023,592	2,638,364	2,532,473	2,496,874	2,569,801	2,534,202
TOTAL RESOURCES:	2,026,317	2,653,200	2,535,198	2,499,599	2,572,526	2,536,927
EXPENDITURES:						
PERSONNEL	936,494	1,027,732	1,013,441	973,692	1,043,500	1,003,751
OUT-OF-STATE TRAVEL	2,813	2,813	2,813	2,813	2,813	2,813
IN-STATE TRAVEL	1,242	2,564	1,242	2,564	1,242	2,564
OPERATING EXPENSES	329,054	328,515	367,815	370,706	370,869	373,760
INTRA-AGENCY COST ALLOCATION	205,137	212,280	161,330	161,330	165,473	165,473
AUDIT SERVICES	190,069	636,227	580,760	580,760	580,760	580,760
SECURITIES CUSTODIAL SERVICES	159,423	201,929	186,172	186,172	186,172	186,172
INFORMATION SERVICES	87,171	115,971	106,711	106,648	106,783	106,720
PURCHASING ASSESSMENT	13,795	14,569	13,795	13,795	13,795	13,795
STATEWIDE COST ALLOC	31,475	39,068	31,475	31,475	31,475	31,475
AG COST ALLOCATION	69,644	71,532	69,644	69,644	69,644	69,644
TOTAL EXPENDITURES:	2,026,317	2,653,200	2,535,198	2,499,599	2,572,526	2,536,927
TOTAL POSITIONS:	12.00	12.00	12.00	12.00	12.00	12.00

TREASURER - UNCLAIMED PROPERTY
101-3815

MAINTENANCE

M100 STATEWIDE INFLATION

This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, Enterprise Information Technology Services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM ABANDONED PROPERTY	0	0	10,255	-43,160	10,255	-79,121
TOTAL RESOURCES:	0	0	10,255	-43,160	10,255	-79,121
EXPENDITURES:						
PERSONNEL	0	0	0	-737	0	-737
OPERATING EXPENSES	0	0	0	981	0	982
INFORMATION SERVICES	0	0	0	-1,234	0	-1,234
PURCHASING ASSESSMENT	0	0	774	-11,909	774	-11,909
STATEWIDE COST ALLOC	0	0	7,593	-1,997	7,593	-1,959
AG COST ALLOCATION	0	0	1,888	-28,264	1,888	-64,264
TOTAL EXPENDITURES:	0	0	10,255	-43,160	10,255	-79,121

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM ABANDONED PROPERTY	0	0	536	21,503	536	27,018
TOTAL RESOURCES:	0	0	536	21,503	536	27,018
EXPENDITURES:						
PERSONNEL	0	0	536	21,503	536	27,018
TOTAL EXPENDITURES:	0	0	536	21,503	536	27,018

TREASURER - UNCLAIMED PROPERTY
101-3815

ENHANCEMENT

E125 ECONOMIC OPPORTUNITY & SKILLED WORKFORCE

This request funds and creates new class series for a Claims Officer position and associated costs for the Unclaimed Property Division.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM ABANDONED PROPERTY	0	0	58,469	51,731	73,702	65,251
TOTAL RESOURCES:	0	0	58,469	51,731	73,702	65,251
EXPENDITURES:						
PERSONNEL	0	0	51,895	45,726	71,279	63,277
OPERATING EXPENSES	0	0	1,023	743	1,325	948
EQUIPMENT	0	0	2,454	2,767	0	313
INFORMATION SERVICES	0	0	3,097	2,495	1,098	713
TOTAL EXPENDITURES:	0	0	58,469	51,731	73,702	65,251
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E225 EFFICIENCY & INNOVATION

This request funds two Enterprise Information Services' server hosting services, two Structured Query Language server licenses, and EITS monthly disk storage space for the fiscal year 2023 upgraded Unclaimed Property Program database and software system.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM ABANDONED PROPERTY	0	0	7,802	11,218	7,802	11,218
TOTAL RESOURCES:	0	0	7,802	11,218	7,802	11,218
EXPENDITURES:						
INFORMATION SERVICES	0	0	7,802	11,218	7,802	11,218
TOTAL EXPENDITURES:	0	0	7,802	11,218	7,802	11,218

TREASURER - UNCLAIMED PROPERTY
101-3815

E710 EQUIPMENT REPLACEMENT

This request replaces computer hardware and associated software per the EITS recommended replacement schedule.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM ABANDONED PROPERTY	0	0	16,503	16,503	10,534	10,534
TOTAL RESOURCES:	0	0	16,503	16,503	10,534	10,534
EXPENDITURES:						
OPERATING EXPENSES	0	0	1,694	1,694	1,694	1,694
INFORMATION SERVICES	0	0	14,809	14,809	8,840	8,840
TOTAL EXPENDITURES:	0	0	16,503	16,503	10,534	10,534

E999 UNFUNDED

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	15,444	0	16,334	0
TOTAL RESOURCES:	0	0	15,444	0	16,334	0

SUMMARY

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
MISCELLANEOUS SALES	2,725	1,600	2,725	2,725	2,725	2,725
TRANSFER IN FED ARPA	0	13,236	0	0	0	0
TRANS FROM ABANDONED PROPERTY	2,023,592	2,638,364	2,641,482	2,554,669	2,688,964	2,569,102
TOTAL RESOURCES:	2,026,317	2,653,200	2,644,207	2,557,394	2,691,689	2,571,827
EXPENDITURES:						
PERSONNEL	936,494	1,027,732	1,081,316	1,040,184	1,131,649	1,093,309
OUT-OF-STATE TRAVEL	2,813	2,813	2,813	2,813	2,813	2,813
IN-STATE TRAVEL	1,242	2,564	1,242	2,564	1,242	2,564

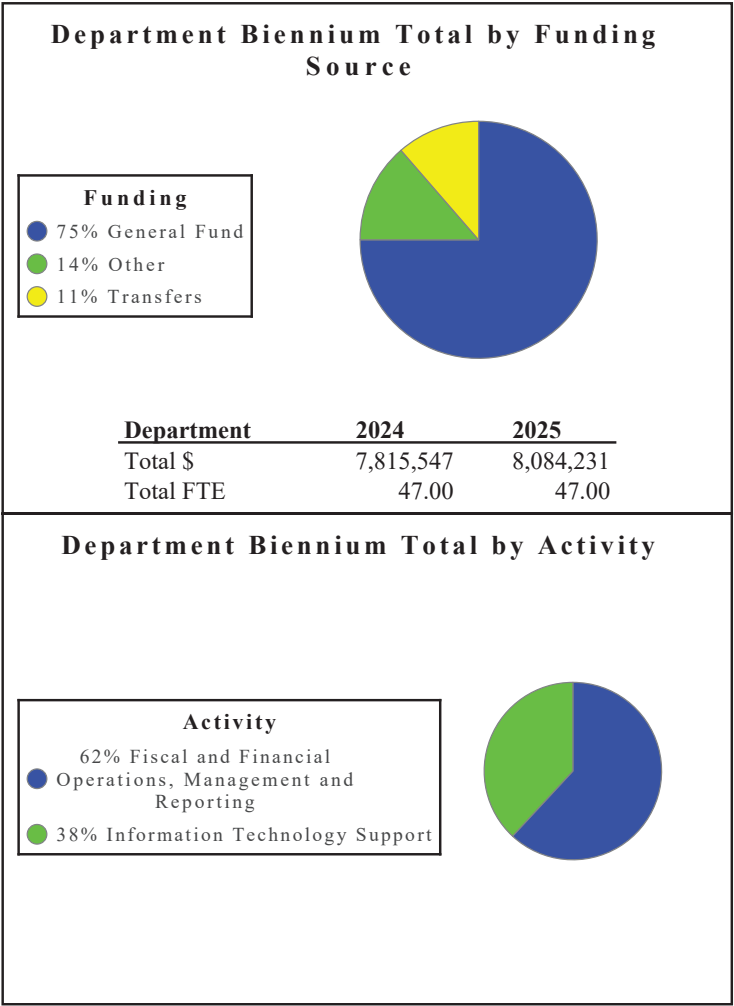
TREASURER - UNCLAIMED PROPERTY
101-3815

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
OPERATING EXPENSES	329,054	328,515	370,532	374,124	373,888	377,384
EQUIPMENT	0	0	2,454	2,767	0	313
INTRA-AGENCY COST ALLOCATION	205,137	212,280	161,330	161,330	165,473	165,473
AUDIT SERVICES	190,069	636,227	580,760	580,760	580,760	580,760
SECURITIES CUSTODIAL SERVICES	159,423	201,929	186,172	186,172	186,172	186,172
INFORMATION SERVICES	87,171	115,971	132,419	133,936	124,523	126,257
PURCHASING ASSESSMENT	13,795	14,569	14,569	1,886	14,569	1,886
STATEWIDE COST ALLOC	31,475	39,068	39,068	29,478	39,068	29,516
AG COST ALLOCATION	69,644	71,532	71,532	41,380	71,532	5,380
TOTAL EXPENDITURES:	2,026,317	2,653,200	2,644,207	2,557,394	2,691,689	2,571,827
PERCENT CHANGE:		30.94%	-0.34%	-3.61%	1.80%	0.56%
TOTAL POSITIONS:	12.00	12.00	13.00	13.00	13.00	13.00

CONTROLLER'S OFFICE - The Controller's Office mission is to advance accountability, continuity and efficiency in the state's financial operations.

Department Budget Highlights:

- 1. **Controller's Office** - The Governor's Executive Budget contains no significant changes.



Activity: Fiscal and Financial Operations, Management and Reporting

This activity administers the State Accounting System; provides Financial Help Desk services; registers vendors; processes various documents for agencies; prints accounts payables, payroll, and child support checks; issues 1099s for vendors; and prepares and submits the Single Audit and Cash Management Improvement Act annual report.

Performance Measures

1. Number of Documents Processed per Employee

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Projected	Projected	Projected	Projected
Amount:	6,187	5,596	5,600	5,600	5,600	6,032	6,032

2. Percent of Vendors Paid by Electronic Funds Transfer

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Projected	Projected	Projected	Projected
Percent:	73.00%	72.00%	64.00%	69.00%	69.00%	69.00%	69.00%

Resources

Funding		FY 2024	FY 2025
General Fund	\$	2,943,899	3,019,025
Transfers	\$	851,537	861,116
Other	\$	1,028,440	1,137,763
TOTAL	\$	4,823,876	5,017,904

Goals	FY 2024	FY 2025
Improve efficiency of operations & service delivery	4,823,876	5,017,904

Activity: Information Technology Support

This activity maintains the hardware and software components of the Advantage Financial System and related systems, the Comprehensive Annual Financial Report system, and the check printing system. It also manages the Controller's Office information technology help desk and supports Controller's Office end users with their computing needs.

Performance Measures

1. Percent of Critical Issues Resolved within Four Hours

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Projected	Projected	Projected	Projected
Percent:	98.00%	98.00%	97.00%	98.00%	97.00%	100.00%	100.00%

2. Percent of Major Issues Resolved within Eight Hours

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Projected	Projected	Projected	Projected
Percent:	98.00%	98.00%	97.00%	98.00%	97.00%	100.00%	100.00%

Resources			
Funding		FY 2024	FY 2025
General Fund	\$	2,943,899	3,019,025
Transfers	\$	47,772	47,302
Other	\$	0	0
TOTAL	\$	2,991,670	3,066,327
Goals		FY 2024	FY 2025
Improve efficiency of operations & service delivery		2,991,670	3,066,327

CONTROLLER - CONTROLLER'S OFFICE

101-1130

PROGRAM DESCRIPTION

The State Controller is the Chief Fiscal Officer of the state and one of six constitutional officers elected to a four-year term. The office administers the state accounting system to permit fair, accurate and consistent financial reporting in accordance with Generally Accepted Accounting Principles. The office provides agencies with current and historic financial information to facilitate their decision-making process. The office pays claims against the state; ensures compliance with state, fiscal, and federal revenue laws; and administers the state's debt collection program. Constitutional Authority: Article 5, Section 19.

BASE

This request continues funding for 46 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	5,707,753	5,576,577	5,675,819	5,554,910	5,785,978	5,671,312
REVERSIONS	-342,663	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	18,848	0	0	0	0	0
BALANCE FORWARD TO NEW YEAR NEW B/A	-51,680	0	0	0	0	0
TRANSFER IN FED ARPA	3,557	806,101	350,629	795,842	367,793	804,168
TRANSFER FROM INTERIM FINANCE	51,680	0	0	0	0	0
TRANSFER FROM CARES ACT	96,161	0	0	0	0	0
TRANS FROM OTHER B/A SAME FUND	73,260	54,560	73,260	94,485	73,260	93,735
TOTAL RESOURCES:	5,556,916	6,437,238	6,099,708	6,445,237	6,227,031	6,569,215
EXPENDITURES:						
PERSONNEL	3,996,249	4,735,887	4,607,455	4,684,145	4,703,266	4,782,540
IN-STATE TRAVEL	326	5,821	9,290	5,687	9,290	5,687
OPERATING EXPENSES	330,324	358,527	404,253	401,044	406,243	403,054
EQUIPMENT	2,442	0	0	0	0	0
DEBT COLLECTION	73,260	53,626	94,949	94,485	94,199	93,735
CRF REIMBURSEMENT	48,461	0	0	0	0	0
CONTRACTOR TAXATION DMV	16,549	0	0	0	0	0
ARPA	3,557	499,820	137,417	427,563	145,218	426,230
SMART 21	42,652	0	0	0	0	0
IT DBA CONTRACTOR	3,186	0	0	0	0	0
INFORMATION SERVICES	1,003,542	760,095	807,887	791,898	831,168	818,364
COMPUTER SERVERS	18,725	0	0	0	0	0
TRAINING	13,152	19,841	33,966	35,924	33,156	35,114
PURCHASING ASSESSMENT	4,491	3,621	4,491	4,491	4,491	4,491
TOTAL EXPENDITURES:	5,556,916	6,437,238	6,099,708	6,445,237	6,227,031	6,569,215

CONTROLLER - CONTROLLER'S OFFICE
101-1130

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
TOTAL POSITIONS:	42.00	46.00	45.00	46.00	45.00	46.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, Enterprise Information Technology Services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-870	148,357	-870	147,598
TRANSFER IN FED ARPA	0	0	0	-420	0	-420
TRANS FROM OTHER B/A SAME FUND	0	0	0	761	0	761
TOTAL RESOURCES:	0	0	-870	148,698	-870	147,939
EXPENDITURES:						
PERSONNEL	0	0	0	-2,800	0	-2,800
OPERATING EXPENSES	0	0	0	1,458	0	1,458
DEBT COLLECTION	0	0	0	761	0	761
ARPA	0	0	0	-176	0	-176
INFORMATION SERVICES	0	0	0	153,158	0	152,399
PURCHASING ASSESSMENT	0	0	-870	-3,703	-870	-3,703
TOTAL EXPENDITURES:	0	0	-870	148,698	-870	147,939

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	1,707	115,018	1,707	133,269
TRANSFER IN FED ARPA	0	0	0	8,344	0	10,066
TOTAL RESOURCES:	0	0	1,707	123,362	1,707	143,335
EXPENDITURES:						
PERSONNEL	0	0	1,707	123,362	1,707	143,335

CONTROLLER - CONTROLLER'S OFFICE
101-1130

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	1,707	123,362	1,707	143,335

ENHANCEMENT

E225 EFFICIENCY & INNOVATION

This request funds one Accountant Technician to support the debt collections section. This is a companion to E225 in the Debt Recovery Account, budget account 1140.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	69,514	0	85,869
TRANS FROM OTHER B/A SAME FUND	0	0	0	297	0	107
TOTAL RESOURCES:	0	0	0	69,811	0	85,976
EXPENDITURES:						
PERSONNEL	0	0	0	61,441	0	84,811
OPERATING EXPENSES	0	0	0	289	0	345
EQUIPMENT	0	0	0	4,608	0	0
DEBT COLLECTION	0	0	0	297	0	107
INFORMATION SERVICES	0	0	0	3,176	0	713
TOTAL EXPENDITURES:	0	0	0	69,811	0	85,976
TOTAL POSITIONS:	0.00	0.00	0.00	1.00	0.00	1.00

E999 UNFUNDED

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	339,371	0	95,756	0
TOTAL RESOURCES:	0	0	339,371	0	95,756	0

CONTROLLER - CONTROLLER'S OFFICE
101-1130

SUMMARY

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	5,707,753	5,576,577	6,016,027	5,887,799	5,882,571	6,038,048
REVERSIONS	-342,663	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	18,848	0	0	0	0	0
BALANCE FORWARD TO NEW YEAR NEW B/A	-51,680	0	0	0	0	0
TRANSFER IN FED ARPA	3,557	806,101	350,629	803,766	367,793	813,814
TRANSFER FROM INTERIM FINANCE	51,680	0	0	0	0	0
TRANSFER FROM CARES ACT	96,161	0	0	0	0	0
TRANS FROM OTHER B/A SAME FUND	73,260	54,560	73,260	95,543	73,260	94,603
TOTAL RESOURCES:	5,556,916	6,437,238	6,439,916	6,787,108	6,323,624	6,946,465
EXPENDITURES:						
PERSONNEL	3,996,249	4,735,887	4,609,162	4,866,148	4,704,973	5,007,886
IN-STATE TRAVEL	326	5,821	9,290	5,687	9,290	5,687
OPERATING EXPENSES	330,324	358,527	404,253	402,791	406,243	404,857
EQUIPMENT	2,442	0	0	4,608	0	0
DEBT COLLECTION	73,260	53,626	94,949	95,543	94,199	94,603
CRF REIMBURSEMENT	48,461	0	0	0	0	0
CONTRACTOR TAXATION DMV	16,549	0	0	0	0	0
ARPA	3,557	499,820	137,417	427,387	145,218	426,054
SMART 21	42,652	0	0	0	0	0
IT DBA CONTRACTOR	3,186	0	0	0	0	0
INFORMATION SERVICES	1,003,542	760,095	1,147,258	948,232	926,924	971,476
COMPUTER SERVERS	18,725	0	0	0	0	0
TRAINING	13,152	19,841	33,966	35,924	33,156	35,114
PURCHASING ASSESSMENT	4,491	3,621	3,621	788	3,621	788
TOTAL EXPENDITURES:	5,556,916	6,437,238	6,439,916	6,787,108	6,323,624	6,946,465
PERCENT CHANGE:		15.84%	0.04%	5.44%	-1.81%	2.35%
TOTAL POSITIONS:	42.00	46.00	45.00	47.00	45.00	47.00

CONTROLLERS OFFICE - DEBT RECOVERY ACCOUNT
101-1140

PROGRAM DESCRIPTION

The Debt Recovery account was created by the 2009 Legislature to support debt collection efforts of the state. Statutory Authority: NRS 353C.

BASE

This request continues funding for ongoing programs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	377,814	497,543	822,764	822,764	844,048	933,194
BALANCE FORWARD TO NEW YEAR	-497,542	0	0	0	0	0
LICENSES AND FEES	35,340	34,292	40,818	40,818	40,818	40,818
CONTROLLERS OFFICE COLL FEES	44,567	45,258	51,475	51,475	51,475	51,475
STATE SHARE OF COLLECTIONS	111,132	285,753	0	111,132	0	111,132
INTEREST INCOME	1,949	12,053	2,251	2,251	2,251	2,251
REIMBURSEMENT OF EXPENSES	0	2,425	0	0	0	0
TOTAL RESOURCES:	73,260	877,324	917,308	1,028,440	938,592	1,138,870
EXPENDITURES:						
DEBT COLLECTION	73,260	54,560	73,260	95,246	73,260	94,496
RESERVE	0	822,764	844,048	933,194	865,332	1,044,374
TOTAL EXPENDITURES:	73,260	877,324	917,308	1,028,440	938,592	1,138,870

MAINTENANCE

M100 STATEWIDE INFLATION

This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, Enterprise Information Technology Services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-810
TOTAL RESOURCES:	0	0	0	0	0	-810
EXPENDITURES:						
RESERVE	0	0	0	-810	0	-1,620
PURCHASING ASSESSMENT	0	0	0	810	0	810
TOTAL EXPENDITURES:	0	0	0	0	0	-810

CONTROLLERS OFFICE - DEBT RECOVERY ACCOUNT
101-1140

ENHANCEMENT

E225 EFFICIENCY & INNOVATION

This request transfers funds to support one Accountant Technician for the debt collections section. This is a companion to E225 in the Controller's Office account, budget account 1130.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-297
TOTAL RESOURCES:	0	0	0	0	0	-297
EXPENDITURES:						
DEBT COLLECTION	0	0	0	297	0	107
RESERVE	0	0	0	-297	0	-404
TOTAL EXPENDITURES:	0	0	0	0	0	-297

SUMMARY

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	377,814	497,543	822,764	822,764	844,048	932,087
BALANCE FORWARD TO NEW YEAR	-497,542	0	0	0	0	0
LICENSES AND FEES	35,340	34,292	40,818	40,818	40,818	40,818
CONTROLLERS OFFICE COLL FEES	44,567	45,258	51,475	51,475	51,475	51,475
STATE SHARE OF COLLECTIONS	111,132	285,753	0	111,132	0	111,132
INTEREST INCOME	1,949	12,053	2,251	2,251	2,251	2,251
REIMBURSEMENT OF EXPENSES	0	2,425	0	0	0	0
TOTAL RESOURCES:	73,260	877,324	917,308	1,028,440	938,592	1,137,763
EXPENDITURES:						
DEBT COLLECTION	73,260	54,560	73,260	95,543	73,260	94,603
RESERVE	0	822,764	844,048	932,087	865,332	1,042,350
PURCHASING ASSESSMENT	0	0	0	810	0	810
TOTAL EXPENDITURES:	73,260	877,324	917,308	1,028,440	938,592	1,137,763
PERCENT CHANGE:		1,097.55%	4.56%	17.22%	2.32%	10.63%

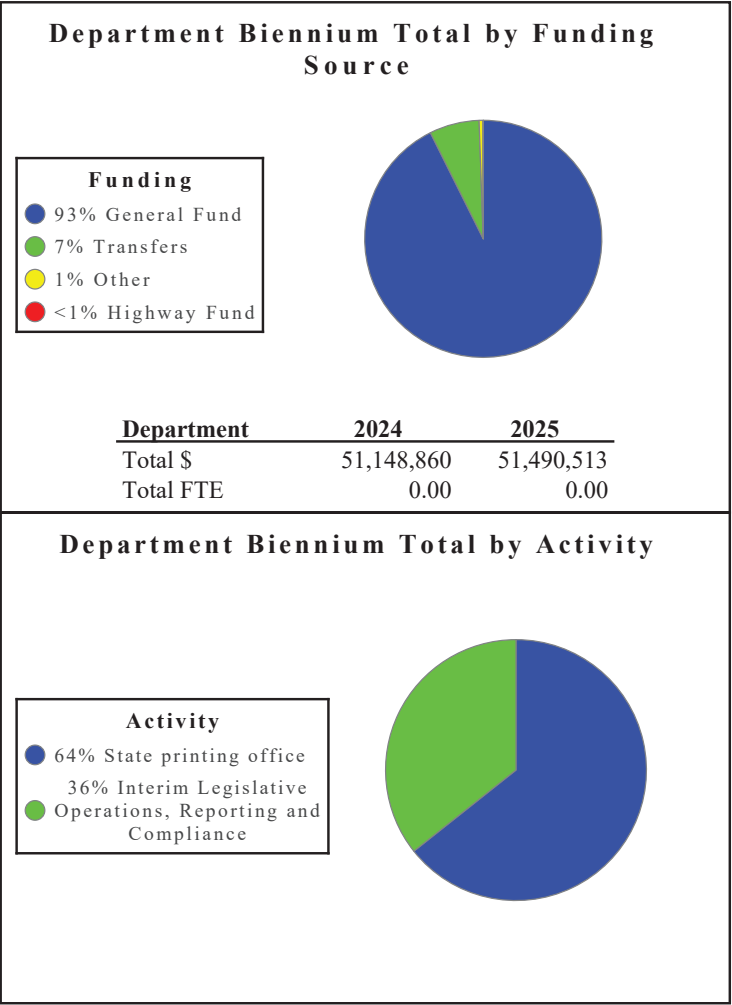
LEGISLATIVE - JUDICIAL

Legislative Branch

LEGISLATIVE BRANCH -

Department Budget Highlights:

- 1. **Position Upgrades** - As submitted by the Director of the Legislative Counsel Bureau, the Governor's Executive Budget includes funding for position upgrades to ensure that compensation is commensurate with assigned duties and responsibilities and is competitive with compensation of other public employers.
- 2. **Operating Costs** - As submitted by the Director of the Legislative Counsel Bureau (LCB), the Governor's Executive Budget includes funding to provide for increased operating costs related to the utilities, supplies, materials and services required to maintain the operations of the Legislature.



Activity: Information Technology Support

The Administrative Division provides operating support to the other divisions of the LCB and to the Legislature. The Division is responsible for accounting; lobbyist registration; audio/video services; information technology services; janitorial services; maintenance of buildings and grounds; legislative police; and warehouse operations.

Performance Measures

1. Percent of Issue Trak Tickets that were Closed within Three Days.

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	70.00%	80.00%	64.08%	68.80%	75.00%	75.00%	75.00%

2. Percent of Time Network is Available

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Projected	Actual	Actual	Projected	Projected
Percent:	99.00%	99.00%	99.00%	99.00%	99.00%	99.00%	99.00%

Resources			
Funding		FY 2024	FY 2025
TOTAL	\$	0	0
Goals		FY 2024	FY 2025
Improve efficiency of operations & service delivery		0	0

Activity: Audits, Compliance, and Enforcement

The Audit Division performs post audits of the executive and judicial branches of state government as part of the Legislature's oversight responsibility for public programs. The Audit Division also ensures that an audit of Nevada State Government is conducted each year. This audit is necessary to ensure the continued funding of federal programs.

Performance Measures

1. Audits Completed

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	7	11	8	7	9	7	9

2. Percent of Audit Recommendations Fully or Partially Implemented

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	98.97%	100.00%	93.48%	91.36%	94.92%	94.92%	94.92%

3. Percent of Audit Recommendations Accepted

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	100.00%	100.00%	100.00%	100.00%	96.23%	96.23%	96.23%

Resources			
Funding		FY 2024	FY 2025
TOTAL	\$	0	0
Goals		FY 2024	FY 2025
Provide excellent customer service & improve transparent reporting		0	0

Activity: Legal Resources, Research and Information

The Legal Division drafts bills, resolutions and amendments, reviews administrative regulations, and provides other legal assistance when requested. The Division is headed by the Legislative Counsel. The Legislative Counsel is the legal advisor to the Legislative Branch and provides legal counsel for legislative committees.

Performance Measures

1. Percentage of Regulations Returned within Thirty Days (if details provided)

	2020	2021	2022	2023	2024	2025
Type:	Actual		Actual		Projected	
Percent:	73.06%		199.30%		95.00%	

Resources			
Funding		FY 2024	FY 2025
TOTAL	\$	0	0
Goals		FY 2024	FY 2025
Improve efficiency of operations & service delivery		0	0

Activity: Fiscal and Financial Operations, Management and Reporting

The Fiscal Analysis Division provides the Legislature with the capability for independent review and analysis of budgetary, tax and fiscal matters. Staff analyzes the Governor's Executive Budget and provides expenditure and revenue analyses to aid the legislative budget and revenue committees.

Performance Measures

1. Percent of Budget Accounts Reviewed.

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual		Actual		Projected		Projected
Percent:	100.00%		100.00%		100.00%		100.00%

2. Percent of Work Programs Reviewed.

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%

Resources			
Funding		FY 2024	FY 2025
TOTAL	\$	0	0
Goals		FY 2024	FY 2025
Improve efficiency of operations & service delivery		0	0

Activity: Research, Research Management and Public Outreach

The Research Division conducts research on a wide variety of subjects at the request of legislators, legislative committees, other state and local officials, and citizens of Nevada. It also responds to inquiries concerning Nevada's government, laws, and public policy issues from residents, counterpart agencies, and public officials in other states.

Performance Measures

1. Percentage of Research Requests Meeting the Assigned Deadline

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	95.07%	96.21%	102.61%	104.10%	108.61%	106.40%	105.59%

Resources			
Funding		FY 2024	FY 2025
TOTAL	\$	0	0
Goals		FY 2024	FY 2025
Improve efficiency of operations & service delivery		0	0

Activity: Interim Legislative Operations, Reporting and Compliance

The Interim Nevada Legislature consists of the Secretary of the Senate and the Chief Clerk of the Assembly and their permanent staffs. The Legislative Commission consists of 12 legislators who exercise general policymaking and supervising authority over the operations of the Legislative Counsel Bureau.

Resources			
Funding		FY 2024	FY 2025
General Fund	\$	1,792,032	1,801,265
Transfers	\$	0	0
TOTAL	\$	1,792,032	1,801,265
Goals		FY 2024	FY 2025
Provide excellent customer service & improve transparent reporting		1,792,032	1,801,265

LEG - LEGISLATIVE COUNSEL BUREAU**327-2631****PROGRAM DESCRIPTION**

The Legislative Counsel Bureau consists of the Legislative Commission, Legal Division, Audit Division, Fiscal Analysis Division, Research Division, and Administrative Division. The bureau provides direct support to the Nevada Legislature. Statutory Authority: NRS 218F.100.

BASE

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	35,980,134	37,012,606	35,957,764	45,022,873	35,957,764	45,451,786
HIGHWAY FUND AUTHORIZATION	5,000	5,000	5,000	5,000	5,000	5,000
CHARGES FOR SERVICES - Q	130,000	130,000	130,000	130,000	130,000	130,000
GIFT SHOP SALES	162,500	162,500	162,500	133,500	162,500	183,500
MISCELLANEOUS	54,944	54,944	54,944	66,614	54,944	66,614
TRANSFER IN FED ARPA	1,158,110	1,182,437	1,158,110	0	1,158,110	0
TRANSFER FROM PRINTING	129,150	129,150	129,150	131,168	129,150	131,168
TRANSFER FROM INDUSTRIAL RELATIONS	48,405	48,405	48,405	48,405	48,405	48,405
INTERAGENCY TRANSFER	24,528	24,528	24,528	0	24,528	0
TRANSFER FROM HEALTH	28,747	28,747	28,747	0	28,747	0
TOTAL RESOURCES:	37,721,518	38,778,317	37,699,148	45,537,560	37,699,148	46,016,473
EXPENDITURES:						
OPERATIONS	37,660,798	38,717,597	37,665,488	45,482,300	37,665,488	45,961,213
INFORMATION SERVICES	33,660	33,660	33,660	33,660	33,660	33,660
NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION	27,060	27,060	0	21,600	0	21,600
TOTAL EXPENDITURES:	37,721,518	38,778,317	37,699,148	45,537,560	37,699,148	46,016,473

MAINTENANCE**M100 STATEWIDE INFLATION**

This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, Enterprise Information Technology Services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	76,635	0	76,638
TOTAL RESOURCES:	0	0	0	76,635	0	76,638

LEG - LEGISLATIVE COUNSEL BUREAU
327-2631

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
EXPENDITURES:						
OPERATIONS	0	0	0	50,385	0	50,388
INFORMATION SERVICES	0	0	0	26,250	0	26,250
TOTAL EXPENDITURES:	0	0	0	76,635	0	76,638

ENHANCEMENT

E225 EFFICIENCY & INNOVATION

This decision unit adds one full-time Economist position (Grade 43) to the Fiscal Analysis Division of the Legislative Counsel Bureau.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	155,042	0	169,841
TOTAL RESOURCES:	0	0	0	155,042	0	169,841
EXPENDITURES:						
OPERATIONS	0	0	0	155,042	0	169,841
TOTAL EXPENDITURES:	0	0	0	155,042	0	169,841

E226 EFFICIENCY & INNOVATION

This decision unit adds one full-time Administrative Assistant position (Grade 30) to the Fiscal Analysis Division of the Legislative Counsel Bureau.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	74,899	0	84,667
TOTAL RESOURCES:	0	0	0	74,899	0	84,667
EXPENDITURES:						
OPERATIONS	0	0	0	74,899	0	84,667
TOTAL EXPENDITURES:	0	0	0	74,899	0	84,667

E227 EFFICIENCY & INNOVATION

This decision unit adds six full-time Tech Communication System Specialist (TCSS) Positions (Grade 34) to the Information Technology Services (ITS) Unit of the Administrative Division of the Legislative Counsel Bureau.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	544,264	0	616,322
TOTAL RESOURCES:	0	0	0	544,264	0	616,322
EXPENDITURES:						
OPERATIONS	0	0	0	544,264	0	616,322
TOTAL EXPENDITURES:	0	0	0	544,264	0	616,322

E900 TRANSFERS

This decision unit eliminates funding for the EdGate In\$ite contract that was historically utilized by the Legislative Counsel Bureau to collect, compile, and report various revenue and expenditure data from Nevada's school districts and charter schools. In recent years, this data has largely been utilized by the Nevada Department of Education to comply with the various data reporting requirements of the federal Every Student Succeeds Act. Accordingly, this expenditure is recommended to be reflected in the Nevada Department of Education's Assessments and Accountability budget beginning in the 2023-25 biennium.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-391,508	0	-391,508
TOTAL RESOURCES:	0	0	0	-391,508	0	-391,508
EXPENDITURES:						
OPERATIONS	0	0	0	-391,508	0	-391,508
TOTAL EXPENDITURES:	0	0	0	-391,508	0	-391,508

SUMMARY

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	35,980,134	37,012,606	35,957,764	45,482,205	35,957,764	46,007,746
HIGHWAY FUND AUTHORIZATION	5,000	5,000	5,000	5,000	5,000	5,000
CHARGES FOR SERVICES - Q	130,000	130,000	130,000	130,000	130,000	130,000

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
GIFT SHOP SALES	162,500	162,500	162,500	133,500	162,500	183,500
MISCELLANEOUS	54,944	54,944	54,944	66,614	54,944	66,614
TRANSFER IN FED ARPA	1,158,110	1,182,437	1,158,110	0	1,158,110	0
TRANSFER FROM PRINTING	129,150	129,150	129,150	131,168	129,150	131,168
TRANSFER FROM INDUSTRIAL RELATIONS	48,405	48,405	48,405	48,405	48,405	48,405
INTERAGENCY TRANSFER	24,528	24,528	24,528	0	24,528	0
TRANSFER FROM HEALTH	28,747	28,747	28,747	0	28,747	0
TOTAL RESOURCES:	37,721,518	38,778,317	37,699,148	45,996,892	37,699,148	46,572,433
EXPENDITURES:						
OPERATIONS	37,660,798	38,717,597	37,665,488	45,915,382	37,665,488	46,490,923
INFORMATION SERVICES	33,660	33,660	33,660	59,910	33,660	59,910
NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION	27,060	27,060	0	21,600	0	21,600
TOTAL EXPENDITURES:	37,721,518	38,778,317	37,699,148	45,996,892	37,699,148	46,572,433
PERCENT CHANGE:		2.80%	-2.78%	18.61%	0.00%	1.25%

LEG - NEVADA LEGISLATURE INTERIM
327-2626

PROGRAM DESCRIPTION

The budget of the Interim Nevada Legislature provides for support staff between legislative sessions. This staff is responsible for finalizing the work of the preceding session, preparing for the upcoming session, assisting legislators, and providing information to the public as the need arises. Statutory Authority: NRS 218A.520 and NRS 218A.550.

BASE

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,254,805	806,204	1,254,805	1,792,032	1,254,805	1,801,265
TRANSFER IN FED ARPA	30,977	25,351	30,977	0	30,977	0
TOTAL RESOURCES:	1,285,782	831,555	1,285,782	1,792,032	1,285,782	1,801,265
EXPENDITURES:						
NEVADA LEGIS INTERIM	1,285,782	831,555	1,285,782	1,792,032	1,285,782	1,801,265
TOTAL EXPENDITURES:	1,285,782	831,555	1,285,782	1,792,032	1,285,782	1,801,265

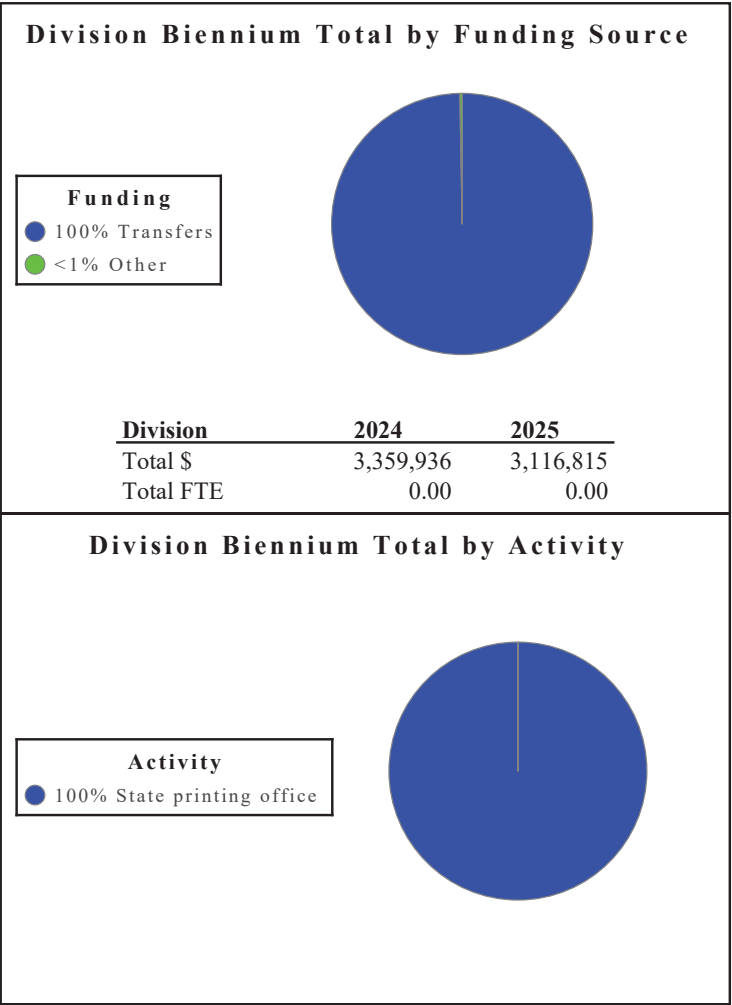
SUMMARY

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,254,805	806,204	1,254,805	1,792,032	1,254,805	1,801,265
TRANSFER IN FED ARPA	30,977	25,351	30,977	0	30,977	0
TOTAL RESOURCES:	1,285,782	831,555	1,285,782	1,792,032	1,285,782	1,801,265
EXPENDITURES:						
NEVADA LEGIS INTERIM	1,285,782	831,555	1,285,782	1,792,032	1,285,782	1,801,265
TOTAL EXPENDITURES:	1,285,782	831,555	1,285,782	1,792,032	1,285,782	1,801,265
PERCENT CHANGE:		-35.33%	54.62%	115.50%	0.00%	0.52%

LEG - PRINTING OFFICE - The mission of the Nevada State Printing Office (SPO) is to provide state agencies and other governmental entities with the highest quality of printed materials in an affordable and timely fashion.

Division Budget Highlights:

- 1. **Position Upgrades** - As submitted by the Legislative Commission, the Governor's Executive Budget includes funding for upgrades for four positions in the State Printing Office.



Activity: State printing office

As part of the Legal Division, the State Printing Office prints copies of bills, statutes and other legislative publications, and provides printing services to the divisions of the Legislative Counsel Bureau and other state agencies and local governments.

Resources			
Funding		FY 2024	FY 2025
Transfers	\$	3,344,936	3,113,315
Other	\$	15,000	3,500
TOTAL	\$	3,359,936	3,116,815
Goals		FY 2024	FY 2025
Provide excellent customer service & improve transparent reporting		3,359,936	3,116,815

LEG - STATE PRINTING OFFICE

741-1330

PROGRAM DESCRIPTION

Nevada State Printing Office provides mission-critical and other offset and digital printing, copying, and related services to all three branches of state government and other government entities in a timely and cost-efficient manner. All work is done on a fee basis and these fees are intended to recover the State Printing Office's costs, and to allow replacement of equipment as needed. Examples of mission-critical material would be decisions of the Supreme Court; tax bills for the Department of Taxation; bills, histories, and journals for the Legislature; and sample ballots for the counties. The State Printing Office also produces all the forms, business cards, letterhead, envelopes, training material, and reports needed to make government function. Statutory Authority: NRS 344.021.

BASE

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
PRINTING SALES	2,937,857	2,940,209	2,889,431	3,179,730	2,889,431	2,948,109
MISCELLANEOUS REVENUE	19,732	14,000	10,000	15,000	10,000	3,500
TRANSFER IN FED ARPA	0	58,447	58,158	0	58,158	0
TRANSFER FROM LEGISLATIVE FUND	159,150	159,150	159,150	161,368	159,150	161,368
TOTAL RESOURCES:	3,116,739	3,171,806	3,116,739	3,356,098	3,116,739	3,112,977
EXPENDITURES:						
STATE PRINTING OFFICE	3,116,739	3,171,806	3,116,739	3,356,098	3,116,739	3,112,977
TOTAL EXPENDITURES:	3,116,739	3,171,806	3,116,739	3,356,098	3,116,739	3,112,977

MAINTENANCE

M100 STATEWIDE INFLATION

This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, Enterprise Information Technology Services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
PRINTING SALES	0	0	0	3,838	0	3,838
TOTAL RESOURCES:	0	0	0	3,838	0	3,838
EXPENDITURES:						
STATE PRINTING OFFICE	0	0	0	3,838	0	3,838
TOTAL EXPENDITURES:	0	0	0	3,838	0	3,838

LEG - STATE PRINTING OFFICE
741-1330

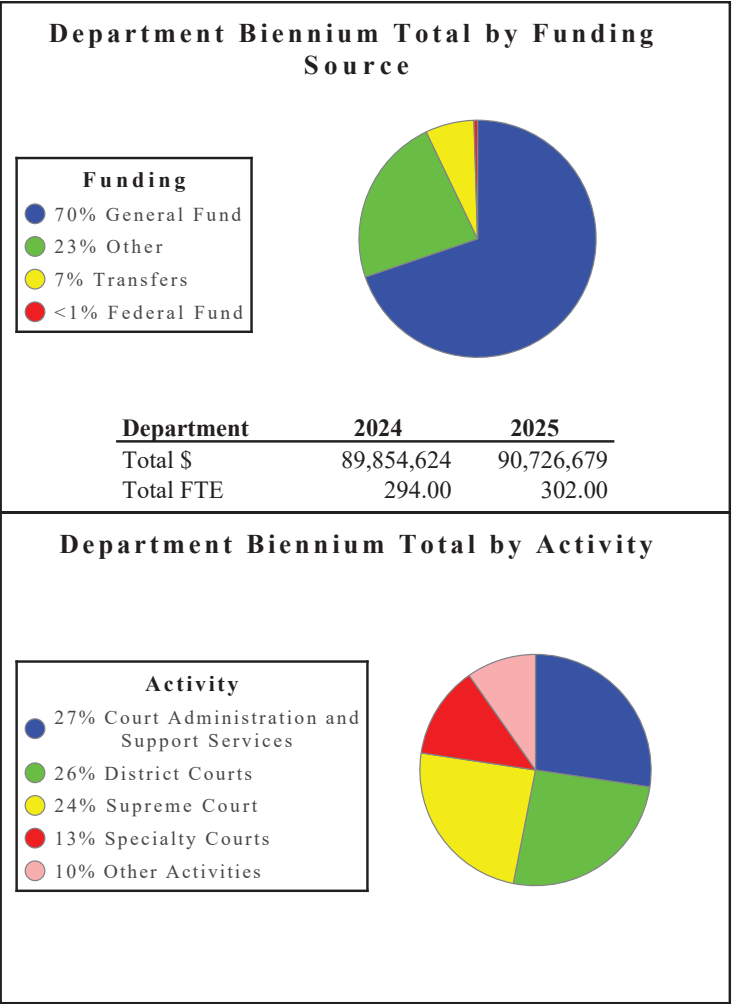
SUMMARY

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
PRINTING SALES	2,937,857	2,940,209	2,889,431	3,183,568	2,889,431	2,951,947
MISCELLANEOUS REVENUE	19,732	14,000	10,000	15,000	10,000	3,500
TRANSFER IN FED ARPA	0	58,447	58,158	0	58,158	0
TRANSFER FROM LEGISLATIVE FUND	159,150	159,150	159,150	161,368	159,150	161,368
TOTAL RESOURCES:	3,116,739	3,171,806	3,116,739	3,359,936	3,116,739	3,116,815
EXPENDITURES:						
STATE PRINTING OFFICE	3,116,739	3,171,806	3,116,739	3,359,936	3,116,739	3,116,815
TOTAL EXPENDITURES:	3,116,739	3,171,806	3,116,739	3,359,936	3,116,739	3,116,815
PERCENT CHANGE:		1.77%	-1.74%	5.93%	0.00%	-7.24%

Judicial Branch

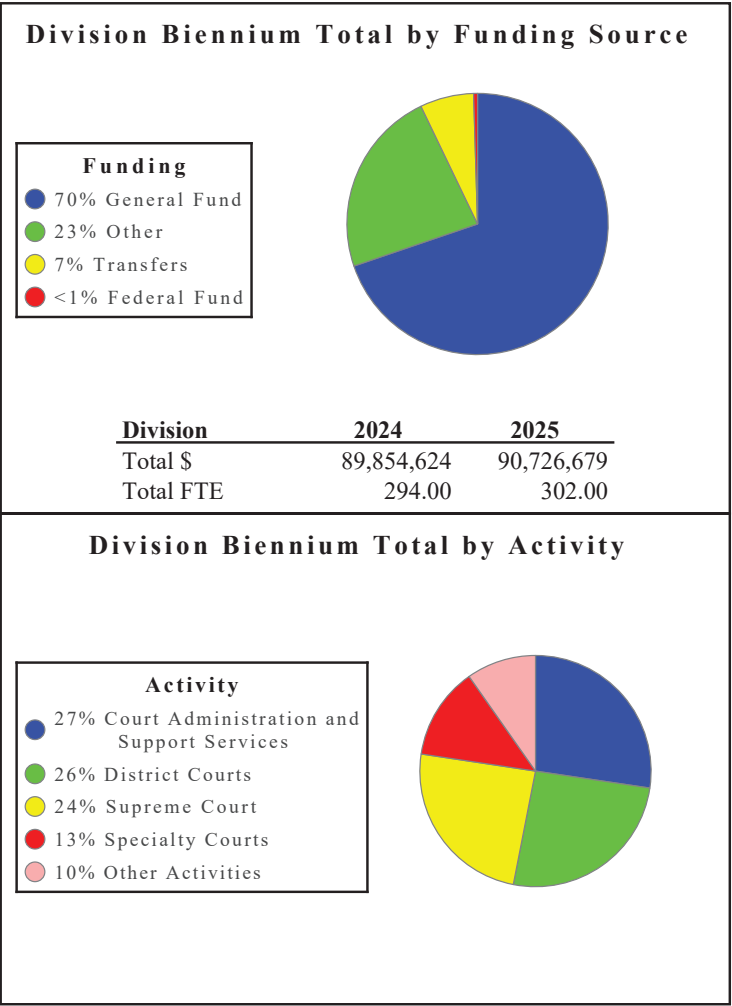
JUDICIAL BRANCH - The Judicial Branch of Nevada State Government is the third branch of the government, co-equal with the Executive and Legislative Branches. Article 6 of the Nevada Constitution provides that the Nevada Supreme Court shall administer the Nevada Judicial System; has exclusive jurisdiction to hear appeals for all civil and criminal cases from District Courts; has the power to issue Writs of Mandamus, Certiorari, Prohibition, Quo Warranto and Habeas Corpus; shall proscribe the rules and requirements for the licensure of lawyers and impose discipline as appropriate; and shall hear all appeals from the Judicial Discipline Commission for the discipline of judges. Core functions of the Judicial Branch are provided in the constitution and are augmented by statutorily imposed duties.

Department Budget Highlights:



JUDICIAL BRANCH - This section of the Judicial Branch activity budget reports budgetary items for judicial programs.

Division Budget Highlights:



Activity: Supreme Court

The Supreme Court administers the Judicial System; has jurisdiction for appeals of all civil and criminal cases from District Courts; issues Writs of Mandamus, Certiorari, Prohibition, Quo Warranto and Habeas Corpus; rules on licensure and discipline of lawyers as appropriate; and hears appeals in the judicial discipline of judges.

Performance Measures

1. New Cases Filed with the Supreme Court

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	2,982	2,467	1,860	1,919	2,053	2,197	2,351

2. Cases Settled or Resolved by the Supreme Court

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	1,852	1,741	1,451	1,316	1,267	1,294	1,318

3. Cases Pending Before the Supreme Court at Fiscal Year End

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	1,822	1,432	1,046	1,036	1,103	1,171	1,240

Resources

Funding		FY 2024	FY 2025
General Fund	\$	21,795,778	21,961,638
Transfers	\$	0	0
Other	\$	47,675	47,675
TOTAL	\$	21,843,453	22,009,313

Goals	FY 2024	FY 2025
Ensure Nevada's justice systems and law enforcement processes are effective and fair	21,843,453	22,009,313

Activity: Court of Appeals

In November 2014, Nevada voters approved the creation of the Court of Appeals by allowing an amendment to Article 6 of the Nevada Constitution. Comprised of three judges, the Court of Appeals hears categories of cases assigned to it by Supreme Court Rule.

Performance Measures

1. New Cases Filed with the Supreme Court and assigned to Court of Appeals

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	1,093	1,112	797	619	719	835	964

2. Court of Appeals Cases Disposed

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	1,301	1,084	915	663	709	759	812

3. Cases Pending Before the Court of Appeals at Fiscal Year End

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	220	248	130	86	96	172	324

Resources

Funding		FY 2024	FY 2025
General Fund	\$	4,838,109	4,881,481
Transfers	\$	0	0
Other	\$	0	0
TOTAL	\$	4,838,109	4,881,481

Goals	FY 2024	FY 2025
Ensure Nevada's justice systems and law enforcement processes are effective and fair	4,838,109	4,881,481

Activity: District Courts

The State provides for the compensation fixed by law of 90 judges who preside over general jurisdiction courts in 11 judicial districts in 17 Nevada counties. Their caseload encompasses all case types (criminal, civil, family and juvenile), and their actions are prescribed by the Nevada Constitution and Nevada Revised Statutes.

Resources			
Funding		FY 2024	FY 2025
General Fund	\$	23,068,319	23,398,502
Other	\$	0	0
TOTAL	\$	23,068,319	23,398,502
Goals		FY 2024	FY 2025
Ensure Nevada's justice systems and law enforcement processes are effective and fair		23,068,319	23,398,502

Activity: Court Administration and Support Services

This activity provides resources for the continuity and improvement of the state court system.

Performance Measures

1. Participants Trained At Live Events

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	420	180	0	193	534	294	534

2. Participants Trained via Webinar

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	562	192	642	141	200	260	350

3. Number of Courses Funded but not Sponsored

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	128	58	49	88	100	100	100

Resources

Funding		FY 2024	FY 2025
Federal Fund	\$	465,961	406,539
General Fund	\$	2,162,788	2,463,861
Transfers	\$	6,000,000	6,000,000
Other	\$	15,926,866	15,957,152
TOTAL	\$	24,555,615	24,827,552

Goals	FY 2024	FY 2025
Ensure Nevada's justice systems and law enforcement processes are effective and fair	24,555,615	24,827,552

Activity: Recall to active service retired justices and judges

Retired justices or judges are assigned to temporary duty within the court system primarily when sitting justices and judges vacate their seat mid-term; are recused or disqualified from a case; or are temporarily absent due to illness, vacations or attendance at mandatory education events.

Performance Measures

1. Coverage Equivalency to the Number of District Judge Seats

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	4.26	5.88	4.66	6.92	6	6	6

2. Number of Days Spent on Durational Assignments

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	1,100	1,800	425	1,008	1,000	1,000	1,000

3. Number of Days in Family Courts

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	450	350	181	302	450	450	450

Resources

Funding		FY 2024	FY 2025
General Fund	\$	1,690,527	1,691,015
Other	\$	38,050	38,050
TOTAL	\$	1,728,577	1,729,065

Goals		FY 2024	FY 2025
Recruit & retain a mission-ready workforce		1,728,577	1,729,065

Activity: Legal Resources, Research and Information

The Supreme Court Law Library maintains a comprehensive current and archival resource for legal research conducted by the Supreme Court, their staff, members of the bar, and the public. Information is also maintained to supplement the legal resources of the Office of the Attorney General, the Legislature, and local governments.

Resources			
Funding		FY 2024	FY 2025
General Fund	\$	2,178,014	2,224,156
Transfers	\$	750	750
Other	\$	1,500	1,500
TOTAL	\$	2,180,264	2,226,406
Goals		FY 2024	FY 2025
Improve efficiency of operations & service delivery		2,180,264	2,226,406

Activity: Specialty Courts

Specialty courts work to break the cycle of drug and/or alcohol addiction that can influence adult criminal activity, juvenile delinquency, or parental abuse and/or neglect of children.

Performance Measures

1. Number of Active Clients in Specialty Courts

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	3,519	3,488	2,984	3,087	3,186	3,086	3,120

2. Number Successfully Graduating from Specialty Courts

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	1,769	1,422	1,322	1,305	1,350	1,326	1,327

Resources

Funding		FY 2024	FY 2025
General Fund	\$	6,840,198	6,808,385
Transfers	\$	0	0
Other	\$	4,800,089	4,845,975
TOTAL	\$	11,640,287	11,654,360

Goals	FY 2024	FY 2025
Reduce prevalence of risky & addictive behaviors	11,640,287	11,654,360

Activity: Trial Court Technological Improvements

The provision of case management, information sharing and technology consulting services to Nevada courts eliminates delays in the justice process by providing on-line business such as public access, electronic filing and electronic payments, and improving the quality of data and statistics.

Performance Measures

1. Courts Using or Implementing the Nevada Court System (NCS)

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	30	32	32	32	33	35	37

2. Courts using the web-based Global Justice Solutions civil traffic system

	2022	2023	2024	2025
Type:	New	Projected	Projected	Projected
Amount:		55	55	55

3. Justice Agencies Using the Integrated Justice Information System (MCIJIS)

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	75	80	75	95	100	105	110

Resources

Funding		FY 2024	FY 2025
Other	\$	0	0
TOTAL	\$	0	0

Goals	FY 2024	FY 2025
Ensure Nevada's justice systems and law enforcement processes are effective and fair	0	0

SUPREME COURT

101-1494

PROGRAM DESCRIPTION

Article 6 of the Nevada Constitution provides that the Nevada Supreme Court shall administer the Nevada Judicial System; assigns cases to the Court of Appeals; has jurisdiction to hear appeals for civil and criminal cases from District Courts; has the power to issue Writs of Mandamus, Certiorari, Prohibition, Quo Warranto and Habeas Corpus; shall proscribe the rules and requirements for the licensure of lawyers and impose discipline as appropriate; and shall hear all appeals from the Judicial Discipline Commission for the discipline of judges. The Nevada Supreme Court is funded primarily through a General Fund appropriation and through administrative assessments collected pursuant to NRS 176.059.

BASE

This request contains funding for the continued operation of the Supreme Court, and, with the exception of a modified classification and compensation schedule for Appellate Court staff, is based on revenues and expenditures in fiscal year 2022, including the existing, though modified, 85 positions.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	7,752,504	7,386,094	12,061,612	12,063,725	12,161,143	12,162,106
BALANCE FORWARD FROM PREVIOUS YEAR	2,791,893	2,865,836	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-2,865,836	0	0	0	0	0
MISCELLANEOUS GENERAL FEES	0	203,533	0	0	0	0
AUTOMATION FEE (NRS 2.250)	47,150	47,900	47,150	47,150	47,150	47,150
ADMINISTRATIVE ASSESSMENTS (NRS 176.059)	3,641,769	3,728,059	3,641,769	3,641,769	3,641,769	3,641,769
PHOTOCOPY SERVICE CHARGE (NRS 2.250)	525	2,631	525	525	525	525
TRANSFER IN FED ARPA	310,702	1,748,671	0	0	0	0
TRANS FROM OTHER B/A SAME FUND	1,625,764	0	0	0	0	0
TOTAL RESOURCES:	13,304,471	15,982,724	15,751,056	15,753,169	15,850,587	15,851,550
EXPENDITURES:						
PERSONNEL	8,580,228	9,710,449	12,519,655	12,511,748	12,519,655	12,510,598
OUT-OF-STATE TRAVEL	2,709	14,000	14,000	14,000	14,000	14,000
IN-STATE TRAVEL	58,387	88,866	88,866	88,866	88,866	88,866
OPERATING EXPENSES	1,521,631	1,635,046	1,572,529	1,578,229	1,582,585	1,588,285
GUARDIANSHIP COMPLIANCE	29,301	31,078	31,824	31,824	33,246	33,246
SETTLEMENT CONFERENCES	381,771	459,269	529,200	529,200	529,200	529,200
CRF EVICTION MEDIATION PROGRAM	525,090	0	0	0	0	0
CRF SPECIAL PROJECTS	963,346	0	0	0	0	0
COURT SECURITY	76,520	86,529	87,453	91,773	87,453	91,773
INFORMATION SERVICES	1,074,810	745,937	808,119	808,119	896,172	896,172
TRAINING	31,147	53,705	53,705	53,705	53,705	53,705
MCIJIS UPGRADES	0	313,020	0	0	0	0
EFILE IMPLEMENTATION	0	1,540,333	0	0	0	0
CMS IMPLEMENTATION	13,826	1,276,466	0	0	0	0

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	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
PURCHASING ASSESSMENT	1,289	919	1,289	1,289	1,289	1,289
AG COST ALLOCATION PLAN	44,416	27,107	44,416	44,416	44,416	44,416
TOTAL EXPENDITURES:	13,304,471	15,982,724	15,751,056	15,753,169	15,850,587	15,851,550
TOTAL POSITIONS:	85.00	85.00	85.00	85.00	85.00	85.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, Enterprise Information Technology Services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-17,679	68,994	-17,679	69,647
TOTAL RESOURCES:	0	0	-17,679	68,994	-17,679	69,647
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	-3,120	0	-3,118
GUARDIANSHIP COMPLIANCE	0	0	0	68	0	68
INFORMATION SERVICES	0	0	0	116,001	0	116,001
PURCHASING ASSESSMENT	0	0	-370	-829	-370	-829
AG COST ALLOCATION PLAN	0	0	-17,309	-43,126	-17,309	-42,475
TOTAL EXPENDITURES:	0	0	-17,679	68,994	-17,679	69,647

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	308,328	0	337,558
TOTAL RESOURCES:	0	0	0	308,328	0	337,558
EXPENDITURES:						
PERSONNEL	0	0	0	308,328	0	337,558

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	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	308,328	0	337,558

ENHANCEMENT

E225 EFFICIENCY & INNOVATION

This request funds the replacement of the the Supreme Court's legacy case management system.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	115,500	115,500	2,235,500	2,235,500
TOTAL RESOURCES:	0	0	115,500	115,500	2,235,500	2,235,500
EXPENDITURES:						
CTrack Replacement	0	0	115,500	115,500	2,235,500	2,235,500
TOTAL EXPENDITURES:	0	0	115,500	115,500	2,235,500	2,235,500

E226 EFFICIENCY & INNOVATION

This request funds tools that will give the Court the ability to recognize and detect threats and vulnerabilities throughout the cyber landscape.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	47,208	47,208	47,209	47,209
TOTAL RESOURCES:	0	0	47,208	47,208	47,209	47,209
EXPENDITURES:						
INFORMATION SERVICES	0	0	47,208	47,208	47,209	47,209
TOTAL EXPENDITURES:	0	0	47,208	47,208	47,209	47,209

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E227 EFFICIENCY & INNOVATION

This request funds continued enhancements to the Supreme Court's e-filing system, including modifications to accommodate increased usage from self-represented litigants.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	13,000	13,000	13,000	13,000
TOTAL RESOURCES:	0	0	13,000	13,000	13,000	13,000
EXPENDITURES:						
INFORMATION SERVICES	0	0	13,000	13,000	13,000	13,000
TOTAL EXPENDITURES:	0	0	13,000	13,000	13,000	13,000

E228 EFFICIENCY & INNOVATION

This request funds an upgrade all the Courts SQL Server licenses to keep them current for the next six years.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	176,730	176,730	0	0
TOTAL RESOURCES:	0	0	176,730	176,730	0	0
EXPENDITURES:						
INFORMATION SERVICES	0	0	176,730	176,730	0	0
TOTAL EXPENDITURES:	0	0	176,730	176,730	0	0

E229 EFFICIENCY & INNOVATION

This request funds a document retention license for the Supreme Court's Onbase document management system.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	4,179	4,179	4,489	4,489
TOTAL RESOURCES:	0	0	4,179	4,179	4,489	4,489
EXPENDITURES:						
INFORMATION SERVICES	0	0	4,179	4,179	4,489	4,489

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	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	4,179	4,179	4,489	4,489

E230 EFFICIENCY & INNOVATION

This request funds OnBase concurrent licenses in order for the Supreme Court to have sufficient licenses for Onbase. The pricing for OnBase licenses is subscription based.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	14,625	14,625	15,795	15,795
TOTAL RESOURCES:	0	0	14,625	14,625	15,795	15,795
EXPENDITURES:						
INFORMATION SERVICES	0	0	14,625	14,625	15,795	15,795
TOTAL EXPENDITURES:	0	0	14,625	14,625	15,795	15,795

E231 EFFICIENCY & INNOVATION

This request funds the purchase of workview license for the Supreme Court Onbase.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	2,090	2,090	2,257	2,257
TOTAL RESOURCES:	0	0	2,090	2,090	2,257	2,257
EXPENDITURES:						
INFORMATION SERVICES	0	0	2,090	2,090	2,257	2,257
TOTAL EXPENDITURES:	0	0	2,090	2,090	2,257	2,257

E232 EFFICIENCY & INNOVATION

This request funds appropriations to implement a statewide digital evidence management system.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	650,000	650,000	650,000	650,000

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	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	650,000	650,000	650,000	650,000
EXPENDITURES:						
DIGITAL EVIDENCE IMPLEMENTATION	0	0	650,000	650,000	650,000	650,000
TOTAL EXPENDITURES:	0	0	650,000	650,000	650,000	650,000

E233 EFFICIENCY & INNOVATION

This request funds an appropriation to build a hybrid training facility within existing space in the Carson City Supreme Court building.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	1,400,000	1,400,000	0	0
TOTAL RESOURCES:	0	0	1,400,000	1,400,000	0	0
EXPENDITURES:						
HYBRID TRAINING FACILITY BUILDOUT	0	0	1,400,000	1,400,000	0	0
TOTAL EXPENDITURES:	0	0	1,400,000	1,400,000	0	0

E234 EFFICIENCY & INNOVATION

This request adds a Public Information Officer (PIO) and a Web Content Specialist.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	248,873	255,843	304,258	314,167
TOTAL RESOURCES:	0	0	248,873	255,843	304,258	314,167
EXPENDITURES:						
PERSONNEL	0	0	215,226	222,132	285,067	294,912
IN-STATE TRAVEL	0	0	15,845	15,845	15,845	15,845
OPERATING EXPENSES	0	0	7,893	7,957	177	241
INFORMATION SERVICES	0	0	6,740	6,740	0	0
TRAINING	0	0	3,169	3,169	3,169	3,169
TOTAL EXPENDITURES:	0	0	248,873	255,843	304,258	314,167

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	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
TOTAL POSITIONS:	0.00	0.00	2.00	2.00	2.00	2.00

E240 EFFICIENCY & INNOVATION

This request funds contractual expenses allocated for a new payroll/HR system as part of the proposed enhancement to allow the Judicial Branch to operate independently from the State's financial systems.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	1,956	0	1,956
TOTAL RESOURCES:	0	0	0	1,956	0	1,956
EXPENDITURES:						
PERSONNEL	0	0	-1,956	0	-1,956	0
OPERATING EXPENSES	0	0	1,956	1,956	1,956	1,956
TOTAL EXPENDITURES:	0	0	0	1,956	0	1,956

E301 SAFETY, SECURITY AND JUSTICE

This request adds two new Marshal Deputies for increased coverage to ensure secure facilities.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	227,397	231,827	273,683	280,209
TOTAL RESOURCES:	0	0	227,397	231,827	273,683	280,209
EXPENDITURES:						
PERSONNEL	0	0	206,620	210,986	273,506	279,968
OPERATING EXPENSES	0	0	177	241	177	241
COURT SECURITY	0	0	20,600	20,600	0	0
TOTAL EXPENDITURES:	0	0	227,397	231,827	273,683	280,209
TOTAL POSITIONS:	0.00	0.00	2.00	2.00	2.00	2.00

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E302 SAFETY, SECURITY AND JUSTICE

This request funds needed to upgrade security cameras in Las Vegas, the camera servers in both locations, replace the aging access control system in Carson City, and provide a premium service contract to maintain it all.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	573,077	573,077	36,000	36,000
TOTAL RESOURCES:	0	0	573,077	573,077	36,000	36,000
EXPENDITURES:						
COURT SECURITY	0	0	-26,000	-26,000	-26,000	-26,000
SECURITY SYSTEM UPGRADE	0	0	599,077	599,077	62,000	62,000
TOTAL EXPENDITURES:	0	0	573,077	573,077	36,000	36,000

E310 SAFETY, SECURITY AND JUSTICE

This request reduces the Court's dependency on Administrative Assessment revenues, which has proven to be too volatile of a fund source to adequately sustain the Court's constitutionally required functions.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	2,123,430	1,541,031	1,438,027	1,717,401
ADMINISTRATIVE ASSESSMENTS (NRS 176.059)	0	0	-2,123,430	-1,541,031	-1,438,027	-1,717,401
TOTAL RESOURCES:	0	0	0	0	0	0

E710 EQUIPMENT REPLACEMENT

This request replaces computers and other technological equipment according to the Court's replacement schedule

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	153,370	153,370	46,740	46,740
TOTAL RESOURCES:	0	0	153,370	153,370	46,740	46,740
EXPENDITURES:						
INFORMATION SERVICES	0	0	153,370	153,370	46,740	46,740

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	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	153,370	153,370	46,740	46,740

E910 TRANSFERS

This request balances the Administrative Assessment revenues across the Court's budget accounts by removing Administrative Assessment revenue from budget accounts 1494 Supreme Court and 1495 Specialty Court. There is a corresponding E910 decision unit in budget account 1483.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	1,518,335	2,100,738	2,203,738	1,924,368
ADMINISTRATIVE ASSESSMENTS (NRS 176.059)	0	0	-1,518,335	-2,100,738	-2,203,738	-1,924,368
TOTAL RESOURCES:	0	0	0	0	0	0

SUMMARY

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	7,752,504	7,386,094	19,311,747	19,722,221	19,414,160	19,858,402
BALANCE FORWARD FROM PREVIOUS YEAR	2,791,893	2,865,836	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-2,865,836	0	0	0	0	0
MISCELLANEOUS GENERAL FEES	0	203,533	0	0	0	0
AUTOMATION FEE (NRS 2.250)	47,150	47,900	47,150	47,150	47,150	47,150
ADMINISTRATIVE ASSESSMENTS (NRS 176.059)	3,641,769	3,728,059	4	0	4	0
PHOTOCOPY SERVICE CHARGE (NRS 2.250)	525	2,631	525	525	525	525
TRANSFER IN FED ARPA	310,702	1,748,671	0	0	0	0
TRANS FROM OTHER B/A SAME FUND	1,625,764	0	0	0	0	0
TOTAL RESOURCES:	13,304,471	15,982,724	19,359,426	19,769,896	19,461,839	19,906,077
EXPENDITURES:						
PERSONNEL	8,580,228	9,710,449	12,939,545	13,253,194	13,076,272	13,423,036
OUT-OF-STATE TRAVEL	2,709	14,000	14,000	14,000	14,000	14,000
IN-STATE TRAVEL	58,387	88,866	104,711	104,711	104,711	104,711
OPERATING EXPENSES	1,521,631	1,635,046	1,582,555	1,585,263	1,584,895	1,587,605
GUARDIANSHIP COMPLIANCE	29,301	31,078	31,824	31,892	33,246	33,314

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	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
SETTLEMENT CONFERENCES	381,771	459,269	529,200	529,200	529,200	529,200
CRF EVICTION MEDIATION PROGRAM	525,090	0	0	0	0	0
CRF SPECIAL PROJECTS	963,346	0	0	0	0	0
COURT SECURITY	76,520	86,529	82,053	86,373	61,453	65,773
INFORMATION SERVICES	1,074,810	745,937	1,226,061	1,342,062	1,025,662	1,141,663
TRAINING	31,147	53,705	56,874	56,874	56,874	56,874
CTrack Replacement	0	0	115,500	115,500	2,235,500	2,235,500
MCIJIS UPGRADES	0	313,020	0	0	0	0
EFILE IMPLEMENTATION	0	1,540,333	0	0	0	0
CMS IMPLEMENTATION	13,826	1,276,466	0	0	0	0
DIGITAL EVIDENCE IMPLEMENTATION	0	0	650,000	650,000	650,000	650,000
HYBRID TRAINING FACILITY BUILDOUT	0	0	1,400,000	1,400,000	0	0
SECURITY SYSTEM UPGRADE	0	0	599,077	599,077	62,000	62,000
PURCHASING ASSESSMENT	1,289	919	919	460	919	460
AG COST ALLOCATION PLAN	44,416	27,107	27,107	1,290	27,107	1,941
TOTAL EXPENDITURES:	13,304,471	15,982,724	19,359,426	19,769,896	19,461,839	19,906,077
PERCENT CHANGE:		20.13%	21.13%	23.70%	0.53%	0.69%
TOTAL POSITIONS:	85.00	85.00	89.00	89.00	89.00	89.00

COURT OF APPEALS

101-1489

PROGRAM DESCRIPTION

Article 6 of the Nevada Constitution, as amended in November 2014, created the Court of Appeals. The Court of Appeals hears categories of cases assigned to it by Supreme Court as authorized by Court Rule. Case types assigned include appeals of administrative agency decisions, foreclosure mediation, venue challenges, and injunctive relief, among others, as outlined in NRAP 17. The budget is funded from a General Fund appropriation.

BASE

This request contains funding for the continued operation of the Court of Appeals, and, with the exception of a modified classification and compensation schedule for Appellate Court staff, is based on revenues and expenditures in fiscal year 2022, including the existing, though modified, 22 positions.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	3,143,792	3,164,109	3,953,445	3,956,011	3,957,139	3,959,705
REVERSIONS	-57,404	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	42,903	0	0	0	0	0
TRANSFER IN FED ARPA	0	27,294	0	0	0	0
TRANS FROM OTHER B/A SAME FUND	1,882	0	0	0	0	0
TOTAL RESOURCES:	3,131,173	3,191,403	3,953,445	3,956,011	3,957,139	3,959,705
EXPENDITURES:						
PERSONNEL SERVICES	2,549,783	2,769,790	3,537,086	3,536,941	3,537,086	3,536,941
OUT-OF-STATE TRAVEL	0	2,367	2,367	2,367	2,367	2,367
IN-STATE TRAVEL	7,959	15,470	15,470	15,470	15,470	15,470
OPERATING	319,870	331,083	331,914	334,625	331,989	334,700
INFORMATION SERVICES	244,338	40,032	48,911	48,911	52,530	52,530
TRAINING	8,952	32,496	17,426	17,426	17,426	17,426
PURCHASING ASSESSMENT	271	165	271	271	271	271
TOTAL EXPENDITURES:	3,131,173	3,191,403	3,953,445	3,956,011	3,957,139	3,959,705
TOTAL POSITIONS:	22.00	22.00	22.00	22.00	22.00	22.00

COURT OF APPEALS
101-1489

MAINTENANCE

M100 STATEWIDE INFLATION

This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, Enterprise Information Technology Services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-106	3,863	-106	3,863
TOTAL RESOURCES:	0	0	-106	3,863	-106	3,863
EXPENDITURES:						
OPERATING	0	0	0	4,053	0	4,053
PURCHASING ASSESSMENT	0	0	-106	-190	-106	-190
TOTAL EXPENDITURES:	0	0	-106	3,863	-106	3,863

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	84,512	0	92,090
TOTAL RESOURCES:	0	0	0	84,512	0	92,090
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	84,512	0	92,090
TOTAL EXPENDITURES:	0	0	0	84,512	0	92,090

ENHANCEMENT

E240 EFFICIENCY & INNOVATION

This request funds contractual expenses allocated for a new payroll/HR system as part of the proposed enhancement to allow the Judicial Branch to operate independently from the State's financial systems.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	509	0	509
TOTAL RESOURCES:	0	0	0	509	0	509
EXPENDITURES:						
PERSONNEL SERVICES	0	0	-509	0	-509	0
OPERATING	0	0	509	509	509	509
TOTAL EXPENDITURES:	0	0	0	509	0	509

E710 EQUIPMENT REPLACEMENT

This request replaces computers and other technological equipment according to the Court's replacement schedule

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	15,630	15,630	36,600	36,600
TOTAL RESOURCES:	0	0	15,630	15,630	36,600	36,600
EXPENDITURES:						
INFORMATION SERVICES	0	0	15,630	15,630	36,600	36,600
TOTAL EXPENDITURES:	0	0	15,630	15,630	36,600	36,600

SUMMARY

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	3,143,792	3,164,109	3,968,969	4,060,525	3,993,633	4,092,767
REVERSIONS	-57,404	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	42,903	0	0	0	0	0

COURT OF APPEALS
101-1489

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
TRANSFER IN FED ARPA	0	27,294	0	0	0	0
TRANS FROM OTHER B/A SAME FUND	1,882	0	0	0	0	0
TOTAL RESOURCES:	3,131,173	3,191,403	3,968,969	4,060,525	3,993,633	4,092,767
EXPENDITURES:						
PERSONNEL SERVICES	2,549,783	2,769,790	3,536,577	3,621,453	3,536,577	3,629,031
OUT-OF-STATE TRAVEL	0	2,367	2,367	2,367	2,367	2,367
IN-STATE TRAVEL	7,959	15,470	15,470	15,470	15,470	15,470
OPERATING	319,870	331,083	332,423	339,187	332,498	339,262
INFORMATION SERVICES	244,338	40,032	64,541	64,541	89,130	89,130
TRAINING	8,952	32,496	17,426	17,426	17,426	17,426
PURCHASING ASSESSMENT	271	165	165	81	165	81
TOTAL EXPENDITURES:	3,131,173	3,191,403	3,968,969	4,060,525	3,993,633	4,092,767
PERCENT CHANGE:		1.92%	24.36%	27.23%	0.62%	0.79%
TOTAL POSITIONS:	22.00	22.00	22.00	22.00	22.00	22.00

STATE JUDICIAL ELECTED OFFICIALS

101-1490

PROGRAM DESCRIPTION

Pursuant to NRS 2.050, NRS 3.030, and NRS 213.015, this budget funds the salaries and fringe benefits of Nevada's seven Supreme Court justices, three Court of Appeals judges, and 90 district judges.

BASE

This request continues funding for the payment of the salaries for the 100 constitutionally elected Supreme Court Justices (seven), Court of Appeals Judges (three), and District Court Judges (90).

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	24,752,229	25,648,219	24,629,556	24,628,896	24,948,265	24,947,605
REVERSIONS	-1,547,361	0	0	0	0	0
TOTAL RESOURCES:	23,204,868	25,648,219	24,629,556	24,628,896	24,948,265	24,947,605
EXPENDITURES:						
PERSONNEL	23,189,103	25,624,050	24,605,387	24,604,727	24,924,096	24,923,436
OPERATING EXPENSES	8,831	8,820	8,820	8,820	8,820	8,820
JUDICIAL SELECTION PROCESSES	6,934	15,349	15,349	15,349	15,349	15,349
TOTAL EXPENDITURES:	23,204,868	25,648,219	24,629,556	24,628,896	24,948,265	24,947,605
TOTAL POSITIONS:	100.00	100.00	100.00	100.00	100.00	100.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, Enterprise Information Technology Services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	3,201	0	3,203
TOTAL RESOURCES:	0	0	0	3,201	0	3,203
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	3,200	0	3,202
PURCHASING ASSESSMENT	0	0	0	1	0	1
TOTAL EXPENDITURES:	0	0	0	3,201	0	3,203

STATE JUDICIAL ELECTED OFFICIALS
101-1490

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-266,748	0	-214,467
TOTAL RESOURCES:	0	0	0	-266,748	0	-214,467
EXPENDITURES:						
PERSONNEL	0	0	0	-266,748	0	-214,467
TOTAL EXPENDITURES:	0	0	0	-266,748	0	-214,467

ENHANCEMENT

E240 EFFICIENCY & INNOVATION

This request funds contractual expenses allocated for a new payroll/HR system as part of the proposed enhancement to allow the Judicial Branch to operate independently from the State's financial systems.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	2,315	0	2,315
TOTAL RESOURCES:	0	0	0	2,315	0	2,315
EXPENDITURES:						
PERSONNEL	0	0	-2,315	0	-2,315	0
OPERATING EXPENSES	0	0	2,315	2,315	2,315	2,315
TOTAL EXPENDITURES:	0	0	0	2,315	0	2,315

E905 TRANSFERS

This requests consolidates budget accounts 1490 Judicial Elected Officials and 1491 Judicial Retirement System State Share as these functions are not separate in their function. This consolidation will facilitate greater flexibility when the actuarial calculation for the Judicial Retirement System fluctuates from budgeted amounts. See companion decision unit E905 in budget account 1491.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	1,322,137	1,551,796	1,322,137	1,551,796

STATE JUDICIAL ELECTED OFFICIALS
101-1490

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	1,322,137	1,551,796	1,322,137	1,551,796
EXPENDITURES:						
OPERATING EXPENSES	0	0	1,322,137	1,551,796	1,322,137	1,551,796
TOTAL EXPENDITURES:	0	0	1,322,137	1,551,796	1,322,137	1,551,796

SUMMARY

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	24,752,229	25,648,219	25,951,693	25,919,460	26,270,402	26,290,452
REVERSIONS	-1,547,361	0	0	0	0	0
TOTAL RESOURCES:	23,204,868	25,648,219	25,951,693	25,919,460	26,270,402	26,290,452
EXPENDITURES:						
PERSONNEL	23,189,103	25,624,050	24,603,072	24,337,979	24,921,781	24,708,969
OPERATING EXPENSES	8,831	8,820	1,333,272	1,566,131	1,333,272	1,566,133
JUDICIAL SELECTION PROCESSES	6,934	15,349	15,349	15,349	15,349	15,349
PURCHASING ASSESSMENT	0	0	0	1	0	1
TOTAL EXPENDITURES:	23,204,868	25,648,219	25,951,693	25,919,460	26,270,402	26,290,452
PERCENT CHANGE:		10.53%	1.18%	1.06%	1.23%	1.43%
TOTAL POSITIONS:	100.00	100.00	100.00	100.00	100.00	100.00

SENIOR JUSTICE & SENIOR JUDGE PROGRAM

101-1496

PROGRAM DESCRIPTION

Article 6, Section 19, of the Nevada Constitution authorizes the Chief Justice to recall to active service any justice or judge who consents to such a recall and who has not been removed for cause or defeated for retention in office. Former judges are recalled to expedite judicial business, assist in districts with congested calendars, and act for those who are disqualified or unable to perform. This budget compensates the "senior justices and senior judges" that are recalled and assigned temporary duty. The assignment of former judges is a cost-effective method for state and county governments to avoid the costs of funding full-time judicial positions and from having to provide additional courtroom facilities and staff. This program is funded primarily through a General Fund appropriation and administrative assessment revenue collected pursuant to NRS 176.059.

BASE

This request contains funding for the continued operation of the Sr. Justice & Sr. Judge Program, and, with the exception of a modified classification and compensation schedule for Appellate Court staff, is based on revenues and expenditures in fiscal year 2022, including the existing, though modified, 1 position.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,056,324	1,028,775	1,451,265	1,420,974	1,451,410	1,421,119
REVERSIONS	-80,809	0	0	0	0	0
MULTI-PARTY FILING FEES (NRS 19.0335)	38,050	42,660	38,050	38,050	38,050	38,050
ADMINISTRATIVE ASSESSMENTS (NRS 176.059)	337,645	324,772	266,121	266,121	266,121	266,121
TRANSFER IN FED ARPA	0	280,890	0	0	0	0
TRANS FROM OTHER B/A SAME FUND	396,207	0	0	0	0	0
TOTAL RESOURCES:	1,747,417	1,677,097	1,755,436	1,725,145	1,755,581	1,725,290
EXPENDITURES:						
PERSONNEL	1,580,087	1,591,153	1,620,476	1,620,493	1,620,476	1,620,493
IN-STATE TRAVEL	48,710	39,952	48,710	50,680	48,710	50,680
OPERATING	51,070	22,086	56,211	23,933	56,211	23,933
INFORMATION SERVICES	59,989	300	2,978	2,978	3,123	3,123
TRAINING	7,544	23,596	27,044	27,044	27,044	27,044
PURCHASING ASSESSMENT	17	10	17	17	17	17
TOTAL EXPENDITURES:	1,747,417	1,677,097	1,755,436	1,725,145	1,755,581	1,725,290
TOTAL POSITIONS:	1.00	1.00	1.00	1.00	1.00	1.00

SENIOR JUSTICE & SENIOR JUDGE PROGRAM
101-1496

MAINTENANCE

M100 STATEWIDE INFLATION

This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, Enterprise Information Technology Services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-7	459	-7	459
TOTAL RESOURCES:	0	0	-7	459	-7	459
EXPENDITURES:						
OPERATING	0	0	0	473	0	473
PURCHASING ASSESSMENT	0	0	-7	-14	-7	-14
TOTAL EXPENDITURES:	0	0	-7	459	-7	459

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	2,973	0	3,316
TOTAL RESOURCES:	0	0	0	2,973	0	3,316
EXPENDITURES:						
PERSONNEL	0	0	0	2,973	0	3,316
TOTAL EXPENDITURES:	0	0	0	2,973	0	3,316

SENIOR JUSTICE & SENIOR JUDGE PROGRAM
101-1496

ENHANCEMENT

E310 SAFETY, SECURITY AND JUSTICE

This request reduces the Court's dependency on Administrative Assessment revenues, which has proven to be too volatile fund source to adequately sustain the Court's constitutionally required functions.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	266,121	266,121	266,121	266,121
ADMINISTRATIVE ASSESSMENTS (NRS 176.059)	0	0	-266,121	-266,121	-266,121	-266,121
TOTAL RESOURCES:	0	0	0	0	0	0

SUMMARY

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,056,324	1,028,775	1,717,379	1,690,527	1,717,524	1,691,015
REVERSIONS	-80,809	0	0	0	0	0
MULTI-PARTY FILING FEES (NRS 19.0335)	38,050	42,660	38,050	38,050	38,050	38,050
ADMINISTRATIVE ASSESSMENTS (NRS 176.059)	337,645	324,772	0	0	0	0
TRANSFER IN FED ARPA	0	280,890	0	0	0	0
TRANS FROM OTHER B/A SAME FUND	396,207	0	0	0	0	0
TOTAL RESOURCES:	1,747,417	1,677,097	1,755,429	1,728,577	1,755,574	1,729,065
EXPENDITURES:						
PERSONNEL	1,580,087	1,591,153	1,620,476	1,623,466	1,620,476	1,623,809
IN-STATE TRAVEL	48,710	39,952	48,710	50,680	48,710	50,680
OPERATING	51,070	22,086	56,211	24,406	56,211	24,406
INFORMATION SERVICES	59,989	300	2,978	2,978	3,123	3,123
TRAINING	7,544	23,596	27,044	27,044	27,044	27,044
PURCHASING ASSESSMENT	17	10	10	3	10	3
TOTAL EXPENDITURES:	1,747,417	1,677,097	1,755,429	1,728,577	1,755,574	1,729,065
PERCENT CHANGE:		-4.02%	4.67%	3.07%	0.01%	0.03%
TOTAL POSITIONS:	1.00	1.00	1.00	1.00	1.00	1.00

LAW LIBRARY

101-2889

PROGRAM DESCRIPTION

The Supreme Court's Law Library serves as a comprehensive, current, and archival legal research facility for the Supreme Court while also providing legal research services to the Office of the Attorney General, the Legislature, other state and local governmental agencies, the state bar and the public. It is the collection of last resort for legal materials in the state. Its website provides pro se information and forms. The budget is funded primarily through a General Fund appropriation. Statutory authority: NRS 2.410 through NRS 2.490.

BASE

This request contains funding for the continued operation of the Law Library, and, with the exception of a modified classification and compensation schedule for Appellate Court staff, is based on revenues and expenditures in fiscal year 2022, including the existing, though modified, 5 positions.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,948,673	2,022,985	2,161,732	2,166,267	2,203,438	2,207,876
REVERSIONS	-127,617	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	9,753	0	0	0	0	0
USER CHARGES (NRS 2.470)	525	750	750	750	750	750
PHOTOCOPY SERVICE CHARGE (NRS 2.470)	537	1,500	1,500	1,500	1,500	1,500
TRANSFER IN FED ARPA	0	3,124	0	0	0	0
TRANS FROM OTHER B/A SAME FUND	855	0	0	0	0	0
TRANS FROM NV STATE LIBRARY	0	18,050	0	0	0	0
TOTAL RESOURCES:	1,832,726	2,046,409	2,163,982	2,168,517	2,205,688	2,210,126
EXPENDITURES:						
PERSONNEL	332,560	493,382	638,262	638,229	638,262	638,229
IN-STATE TRAVEL	1,519	2,500	1,519	2,500	1,519	2,500
OPERATING EXPENSES	1,466,456	1,522,853	1,492,586	1,491,191	1,533,526	1,532,131
INFORMATION SERVICES	30,831	20,423	29,288	29,288	29,957	29,957
TRAINING	306	6,255	1,273	6,255	1,370	6,255
PURCHASING ASSESSMENT	1,054	996	1,054	1,054	1,054	1,054
TOTAL EXPENDITURES:	1,832,726	2,046,409	2,163,982	2,168,517	2,205,688	2,210,126
TOTAL POSITIONS:	5.00	5.00	5.00	5.00	5.00	5.00

LAW LIBRARY
101-2889

MAINTENANCE

M100 STATEWIDE INFLATION

This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, Enterprise Information Technology Services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-58	-9,693	-58	-10,094
TOTAL RESOURCES:	0	0	-58	-9,693	-58	-10,094
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	-9,425	0	-9,425
PURCHASING ASSESSMENT	0	0	-58	-879	-58	-879
STATEWIDE COST ALLOCATION PLAN	0	0	0	611	0	210
TOTAL EXPENDITURES:	0	0	-58	-9,693	-58	-10,094

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	13,775	0	15,489
TOTAL RESOURCES:	0	0	0	13,775	0	15,489
EXPENDITURES:						
PERSONNEL	0	0	0	13,775	0	15,489
TOTAL EXPENDITURES:	0	0	0	13,775	0	15,489

LAW LIBRARY
101-2889

ENHANCEMENT

E240 EFFICIENCY & INNOVATION

This request funds contractual expenses allocated for a new payroll/HR system as part of the proposed enhancement to allow the Judicial Branch to operate independently from the State's financial systems.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	116	0	116
TOTAL RESOURCES:	0	0	0	116	0	116
EXPENDITURES:						
PERSONNEL	0	0	-116	0	-116	0
OPERATING EXPENSES	0	0	116	116	116	116
TOTAL EXPENDITURES:	0	0	0	116	0	116

E275 ELEVATING EDUCATION

This request funds additional travel for library staff to perform more community outreach.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	7,299	7,299	7,299	7,299
TOTAL RESOURCES:	0	0	7,299	7,299	7,299	7,299
EXPENDITURES:						
IN-STATE TRAVEL	0	0	7,299	7,299	7,299	7,299
TOTAL EXPENDITURES:	0	0	7,299	7,299	7,299	7,299

E710 EQUIPMENT REPLACEMENT

This request replaces computers and other technological equipment according to the Court's replacement schedule

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	250	250	3,470	3,470
TOTAL RESOURCES:	0	0	250	250	3,470	3,470

LAW LIBRARY
101-2889

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
EXPENDITURES:						
INFORMATION SERVICES	0	0	250	250	3,470	3,470
TOTAL EXPENDITURES:	0	0	250	250	3,470	3,470

SUMMARY

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,948,673	2,022,985	2,169,223	2,178,014	2,214,149	2,224,156
REVERSIONS	-127,617	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	9,753	0	0	0	0	0
USER CHARGES (NRS 2.470)	525	750	750	750	750	750
PHOTOCOPY SERVICE CHARGE (NRS 2.470)	537	1,500	1,500	1,500	1,500	1,500
TRANSFER IN FED ARPA	0	3,124	0	0	0	0
TRANS FROM OTHER B/A SAME FUND	855	0	0	0	0	0
TRANS FROM NV STATE LIBRARY	0	18,050	0	0	0	0
TOTAL RESOURCES:	1,832,726	2,046,409	2,171,473	2,180,264	2,216,399	2,226,406
EXPENDITURES:						
PERSONNEL	332,560	493,382	638,146	652,004	638,146	653,718
IN-STATE TRAVEL	1,519	2,500	8,818	9,799	8,818	9,799
OPERATING EXPENSES	1,466,456	1,522,853	1,492,702	1,481,882	1,533,642	1,522,822
INFORMATION SERVICES	30,831	20,423	29,538	29,538	33,427	33,427
TRAINING	306	6,255	1,273	6,255	1,370	6,255
PURCHASING ASSESSMENT	1,054	996	996	175	996	175
STATEWIDE COST ALLOCATION PLAN	0	0	0	611	0	210
TOTAL EXPENDITURES:	1,832,726	2,046,409	2,171,473	2,180,264	2,216,399	2,226,406
PERCENT CHANGE:		11.66%	6.11%	6.54%	2.07%	2.12%
TOTAL POSITIONS:	5.00	5.00	5.00	5.00	5.00	5.00

ADMINISTRATIVE OFFICE OF THE COURTS

101-1483

PROGRAM DESCRIPTION

The Administrative Office of the Courts (AOC) serves as the Office of the Court Administrator pursuant to NRS 1.320 and is responsible for carrying out the duties prescribed in this statute under the direction of the Supreme Court. The AOC provides administrative support to the Supreme Court and judicial programs in the form of budget development, financial oversight, accounting, audits, personnel, payroll and information technology. The budget is funded by administrative assessments collected pursuant to NRS 176.059.

BASE

This request contains funding for the continued operation of the Administrative Office of the Courts, and, with the exception of a modified classification and compensation schedule for Appellate Court staff, is based on revenues and expenditures in fiscal year 2022, including the existing, though modified, 32 positions.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	1,128,341	1,132,158	1,539,866	1,539,869	2,354,366	2,350,621
BALANCE FORWARD TO NEW YEAR	-1,132,158	0	0	0	0	0
ADMINISTRATIVE ASSESSMENTS (NRS 176.059)	3,194,140	3,362,359	6,751,430	6,751,430	6,278,942	6,278,942
PHOTOCOPY SERVICE CHARGE	0	15	15	15	15	15
TRANSFER IN FED ARPA	808,086	33,082,178	6,000,000	6,000,000	6,000,000	6,000,000
TRANS FROM OTHER B/A SAME FUND	128,123	0	0	0	0	0
TOTAL RESOURCES:	4,126,532	37,576,710	14,291,311	14,291,314	14,633,323	14,629,578
EXPENDITURES:						
PERSONNEL	3,067,431	3,596,256	5,094,807	5,097,991	5,094,127	5,098,123
IN-STATE TRAVEL	35,272	24,261	35,272	35,272	35,272	35,272
OPERATING EXPENSES	423,437	423,795	389,089	389,654	389,364	389,929
INFORMATION SERVICES	374,752	161,733	158,216	158,215	167,617	167,616
TRAINING	42,947	94,158	76,868	76,868	76,868	76,868
ARPA EFILE PROJECT	0	13,275,000	3,000,000	3,000,000	3,000,000	3,000,000
ARPA CMS PROJECT	0	11,995,634	3,000,000	3,000,000	3,000,000	3,000,000
ARPA SUBGRANTS	0	2,000,000	0	0	0	0
ARPA SUBGRANTS	0	1,000,000	0	0	0	0
ARPA TRAINING FACILITY	0	130,364	0	0	0	0
ARPA AUDIT SOFTWARE	0	3,235,000	0	0	0	0
RESERVE	0	1,539,869	2,354,366	2,350,621	2,687,382	2,679,077
PURCHASING ASSESSMENT	719	472	719	719	719	719
AG COST ALLOCATION PLAN	181,974	100,168	181,974	181,974	181,974	181,974
TOTAL EXPENDITURES:	4,126,532	37,576,710	14,291,311	14,291,314	14,633,323	14,629,578
TOTAL POSITIONS:	32.00	32.00	32.00	32.00	32.00	32.00

ADMINISTRATIVE OFFICE OF THE COURTS
101-1483

MAINTENANCE

M100 STATEWIDE INFLATION

This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, Enterprise Information Technology Services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	82,041	-501,157
TOTAL RESOURCES:	0	0	0	0	82,041	-501,157
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	-2,543	0	-2,543
INFORMATION SERVICES	0	0	12	-3,390	12	-4,327
RESERVE	0	0	82,041	-501,157	164,082	-879,307
PURCHASING ASSESSMENT	0	0	-247	-353	-247	-353
STATEWIDE COST ALLOCATION PLAN	0	0	0	392,614	0	450,520
AG COST ALLOCATION PLAN	0	0	-81,806	114,829	-81,806	-65,147
TOTAL EXPENDITURES:	0	0	0	0	82,041	-501,157

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-124,855
TOTAL RESOURCES:	0	0	0	0	0	-124,855
EXPENDITURES:						
PERSONNEL	0	0	0	124,855	0	135,889
RESERVE	0	0	0	-124,855	0	-260,744
TOTAL EXPENDITURES:	0	0	0	0	0	-124,855

ADMINISTRATIVE OFFICE OF THE COURTS
101-1483

ENHANCEMENT

E225 EFFICIENCY & INNOVATION

This request funds needed infrastructure and support for the Judicial Branch to operate independently as a separate and co-equal branch of government pursuant to the Nevada Constitution.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-508,210	-518,447
TOTAL RESOURCES:	0	0	0	0	-508,210	-518,447
EXPENDITURES:						
PERSONNEL	0	0	458,391	468,500	455,467	466,945
OPERATING EXPENSES	0	0	33,971	34,099	11,873	12,001
INFORMATION SERVICES	0	0	15,848	15,848	2,368	2,368
RESERVE	0	0	-508,210	-518,447	-977,918	-999,761
TOTAL EXPENDITURES:	0	0	0	0	-508,210	-518,447
TOTAL POSITIONS:	0.00	0.00	4.00	4.00	4.00	4.00

E226 EFFICIENCY & INNOVATION

This request adds ten Audit positions to augment the capacity of the Court's Auditing unit in order to maintain a more appropriate audit cycle of trial courts.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-1,239,709	-1,264,251
TOTAL RESOURCES:	0	0	0	0	-1,239,709	-1,264,251
EXPENDITURES:						
PERSONNEL	0	0	1,134,058	1,158,280	1,501,408	1,536,931
IN-STATE TRAVEL	0	0	23,768	23,768	23,768	23,768
OPERATING EXPENSES	0	0	39,462	39,782	882	1,202
INFORMATION SERVICES	0	0	26,576	26,576	5,920	5,920
TRAINING	0	0	15,845	15,845	15,845	-22,358
RESERVE	0	0	-1,239,709	-1,264,251	-2,787,532	-2,809,714
TOTAL EXPENDITURES:	0	0	0	0	-1,239,709	-1,264,251
TOTAL POSITIONS:	0.00	0.00	10.00	10.00	10.00	10.00

ADMINISTRATIVE OFFICE OF THE COURTS
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E227 EFFICIENCY & INNOVATION

This request adds a new project manager in the Court's IT Department.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	0	0	79,281	81,216
OPERATING EXPENSES	0	0	0	0	3,985	4,017
INFORMATION SERVICES	0	0	0	0	3,962	3,962
RESERVE	0	0	0	0	-87,228	-89,195
TOTAL EXPENDITURES:	0	0	0	0	0	0
TOTAL POSITIONS:	0.00	0.00	0.00	0.00	1.00	1.00

E228 EFFICIENCY & INNOVATION

This request ensures adequate funding for IT Team travel so they can maintain regular contact with their colleagues, Nevada's courts and court technologists from around the country

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-24,659	-24,659
TOTAL RESOURCES:	0	0	0	0	-24,659	-24,659
EXPENDITURES:						
IN-STATE TRAVEL	0	0	17,430	17,430	17,430	17,430
TRAINING	0	0	7,229	7,229	4,819	4,819
RESERVE	0	0	-24,659	-24,659	-46,908	-46,908
TOTAL EXPENDITURES:	0	0	0	0	-24,659	-24,659

E229 EFFICIENCY & INNOVATION

This request funds the purchase of new audit software to facilitate efficient tracking, development, maintenance, and resolution of audits performed by the AOC's Audit Unit.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-103,447	-103,447
TOTAL RESOURCES:	0	0	0	0	-103,447	-103,447

ADMINISTRATIVE OFFICE OF THE COURTS
101-1483

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
EXPENDITURES:						
INFORMATION SERVICES	0	0	103,447	103,447	26,917	26,917
RESERVE	0	0	-103,447	-103,447	-130,364	-130,364
TOTAL EXPENDITURES:	0	0	0	0	-103,447	-103,447

E230 EFFICIENCY & INNOVATION

This requests funds a 4-year independent audit of the Appellate Courts' internal accounting procedures.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-75,000	-75,000
TOTAL RESOURCES:	0	0	0	0	-75,000	-75,000
EXPENDITURES:						
OPERATING EXPENSES	0	0	75,000	75,000	0	0
RESERVE	0	0	-75,000	-75,000	-75,000	-75,000
TOTAL EXPENDITURES:	0	0	0	0	-75,000	-75,000

E510 ADJUSTMENTS TO TRANSFERS

Adjusts revenue source for E910.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	2,100,738	0	1,924,368
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	2,100,738
TOTAL RESOURCES:	0	0	0	2,100,738	0	4,025,106
EXPENDITURES:						
RESERVE	0	0	0	2,100,738	0	4,025,106
TOTAL EXPENDITURES:	0	0	0	2,100,738	0	4,025,106

ADMINISTRATIVE OFFICE OF THE COURTS
101-1483

E710 EQUIPMENT REPLACEMENT

This request replaces computers and other technological equipment according to the Court's replacement schedule

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-26,970	-26,970
TOTAL RESOURCES:	0	0	0	0	-26,970	-26,970
EXPENDITURES:						
INFORMATION SERVICES	0	0	26,970	26,970	6,250	6,250
RESERVE	0	0	-26,970	-26,970	-33,220	-33,220
TOTAL EXPENDITURES:	0	0	0	0	-26,970	-26,970

E900 TRANSFERS

This requests a consolidation of several budget accounts which support activities within the Administrative Office of the Courts (AOC) in order to facilitate efficiencies in supporting the Appellate Courts and the State's trial courts. Budget accounts 1484 Judicial Programs and Services, 1486 Uniform System of Judicial Records, and 1487 Judicial Education will cease to exist as all staff contained therein, and all activities will be housed in one central budget account - 1483 Administrative Office of the Courts. Coincides with companion E900 transfer decision unit in budget account 1484.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	2,123,066	2,162,788	2,414,022	2,463,861
FEDERAL GRANT-E	0	0	323,594	323,594	324,172	324,172
FEDERAL GRANT-H	0	0	82,367	82,367	82,367	82,367
FEDERAL GRANT-I	0	0	60,000	60,000	0	0
MISCELLANEOUS REVENUE	0	0	35,713	35,713	35,713	35,713
TOTAL RESOURCES:	0	0	2,624,740	2,664,462	2,856,274	2,906,113
EXPENDITURES:						
PERSONNEL	0	0	1,587,927	1,626,810	1,849,586	1,898,522
IN-STATE TRAVEL	0	0	11,139	11,139	33,322	33,322
OPERATING EXPENSES	0	0	68,996	70,016	69,251	70,335
GUARDIANSHIP INNOVATION	0	0	60,000	60,000	0	0
FEDERAL CIP BASIC GRANT	0	0	206,398	206,398	206,687	206,687
FEDERAL CIP DATA SHARING GRANT	0	0	82,367	82,367	82,367	82,367
JDMF	0	0	516,688	516,688	516,688	516,688

ADMINISTRATIVE OFFICE OF THE COURTS
101-1483

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
COURT INTERPRETERS PROGRAM	0	0	43,213	43,213	46,213	46,213
INFORMATION SERVICES	0	0	44,672	44,672	48,820	48,820
TRAINING	0	0	3,159	3,159	3,159	3,159
PURCHASING ASSESSMENT	0	0	181	0	181	0
TOTAL EXPENDITURES:	0	0	2,624,740	2,664,462	2,856,274	2,906,113
TOTAL POSITIONS:	10.00	10.00	12.00	12.00	14.00	14.00

E901 TRANSFERS

This requests a consolidation of several budget accounts which support activities within the Administrative Office of the Courts (AOC) in order to facilitate efficiencies in supporting the Appellate Courts and the State's trial courts. Budget accounts 1484 Judicial Programs and Services, 1486 Uniform System of Judicial Records, and 1487 Judicial Education will cease to exist as all staff contained therein, and all activities will be housed in one central budget account - 1483 Administrative Office of the Courts. Coincides with companion E901 transfer decision unit in budget account 1486.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	1,459,876	1,029,877	559,283	102,623
LICENSES AND FEES	0	0	307,908	307,908	307,908	307,908
FILING FEE	0	0	85,300	85,300	85,300	85,300
ADMINISTRATIVE ASSESSMENTS (NRS 176.059)	0	0	960,281	960,281	1,882,757	1,882,757
TOTAL RESOURCES:	0	0	2,813,365	2,383,366	2,835,248	2,378,588
EXPENDITURES:						
PERSONNEL	0	0	1,359,460	1,390,956	1,703,385	1,746,726
IN-STATE TRAVEL	0	0	27,771	29,867	27,771	29,867
OPERATING EXPENSES	0	0	24,474	25,085	40,503	40,983
JUDICIAL TECHNOLOGY GRANTS	0	0	50,000	50,000	50,000	50,000
PROJECT MANAGEMENT	0	0	21,230	21,230	21,230	21,230
INFORMATION SERVICES	0	0	756,039	756,039	411,399	411,399
TRAINING	0	0	7,566	7,566	7,566	7,566
RESERVE	0	0	559,283	102,623	565,852	70,817
PURCHASING ASSESSMENT	0	0	128	0	128	0
STATEWIDE COST ALLOCATION PLAN	0	0	7,414	0	7,414	0
TOTAL EXPENDITURES:	0	0	2,813,365	2,383,366	2,835,248	2,378,588
TOTAL POSITIONS:	10.00	10.00	10.00	10.00	15.00	15.00

ADMINISTRATIVE OFFICE OF THE COURTS
101-1483

E902 TRANSFERS

This requests a consolidation of several budget accounts which support activities within the Administrative Office of the Courts (AOC) in order to facilitate efficiencies in supporting the Appellate Courts and the State's trial courts. Budget accounts 1484 Judicial Programs and Services, 1486 Uniform System of Judicial Records, and 1487 Judicial Education will cease to exist as all staff contained therein, and all activities will be housed in one central budget account - 1483 Administrative Office of the Courts. Coincides with companion E902 transfer decision unit in budget account 1487.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	438,790	645,184	557,625	756,503
REGISTRATION FEES	0	0	900	900	900	900
ADMINISTRATIVE ASSESSMENTS (NRS 176.059)	0	0	1,656,343	1,656,343	1,754,315	1,754,315
ADMISSION CHARGE	0	0	5,000	5,000	5,000	5,000
TOTAL RESOURCES:	0	0	2,101,033	2,307,427	2,317,840	2,516,718
EXPENDITURES:						
PERSONNEL	0	0	946,273	968,143	1,068,674	1,095,822
IN-STATE TRAVEL	0	0	10,938	12,691	10,938	12,691
OPERATING EXPENSES	0	0	25,126	24,032	9,694	8,601
INFORMATION SERVICES	0	0	53,983	53,983	45,396	45,396
TRAINING	0	0	20,000	20,000	20,000	20,000
INTERNAL GROUP TRAINING EVENTS	0	0	5,000	5,000	5,000	5,000
JCSN EDUCATION COMMITTEE	0	0	150,000	150,000	150,000	150,000
LIMITED JURISDICTION JUDGE EDUCATION	0	0	150,000	150,000	150,000	150,000
DISTRICT JUDGE EDUCATION	0	0	150,000	150,000	150,000	150,000
LEGAL WRITING TRAINING	0	0	5,000	5,000	5,000	5,000
SETTLEMENT JUDGE TRAINING	0	0	10,000	10,000	10,000	10,000
DISTRANCE LEARNING EVENTS	0	0	2,075	2,075	2,075	2,075
RESERVE - LEADERSHIP CONFERENCE	0	0	170,000	170,000	255,000	255,000
RESERVE	0	0	387,625	586,503	421,050	607,133
PURCHASING ASSESSMENT	0	0	118	0	118	0
STATEWIDE COST ALLOCATION PLAN	0	0	14,895	0	14,895	0
TOTAL EXPENDITURES:	0	0	2,101,033	2,307,427	2,317,840	2,516,718
TOTAL POSITIONS:	4.00	4.00	8.00	8.00	8.00	8.00

ADMINISTRATIVE OFFICE OF THE COURTS
101-1483

E910 TRANSFERS

This request balances the Administrative Assessment revenues across the Court's budget accounts by removing Administrative Assessment revenue from budget accounts 1494 Supreme Court and 1495 Specialty Court. There is a corresponding E910 decision unit in budget account 1494.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-2,100,738	0	-1,924,368
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	2,100,738	0
ADMINISTRATIVE ASSESSMENTS (NRS 176.059)	0	0	2,100,738	2,100,738	1,924,368	1,924,368
TOTAL RESOURCES:	0	0	2,100,738	0	4,025,106	0
EXPENDITURES:						
RESERVE	0	0	2,100,738	0	4,025,106	0
TOTAL EXPENDITURES:	0	0	2,100,738	0	4,025,106	0

SUMMARY

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	2,123,066	2,162,788	2,414,022	2,463,861
BALANCE FORWARD FROM PREVIOUS YEAR	1,128,341	1,132,158	3,438,532	3,214,930	3,676,058	2,671,699
BALANCE FORWARD TO NEW YEAR	-1,132,158	0	0	0	0	0
FEDERAL GRANT-E	0	0	323,594	323,594	324,172	324,172
FEDERAL GRANT-H	0	0	82,367	82,367	82,367	82,367
FEDERAL GRANT-I	0	0	60,000	60,000	0	0
LICENSES AND FEES	0	0	307,908	307,908	307,908	307,908
REGISTRATION FEES	0	0	900	900	900	900
FILING FEE	0	0	85,300	85,300	85,300	85,300
ADMINISTRATIVE ASSESSMENTS (NRS 176.059)	3,194,140	3,362,359	11,468,792	11,468,792	11,840,382	11,840,382
PHOTOCOPY SERVICE CHARGE	0	15	15	15	15	15
ADMISSION CHARGE	0	0	5,000	5,000	5,000	5,000
MISCELLANEOUS REVENUE	0	0	35,713	35,713	35,713	35,713
TRANSFER IN FED ARPA	808,086	33,082,178	6,000,000	6,000,000	6,000,000	6,000,000
TRANS FROM OTHER B/A SAME FUND	128,123	0	0	0	0	0
TOTAL RESOURCES:	4,126,532	37,576,710	23,931,187	23,747,307	24,771,837	23,817,317

ADMINISTRATIVE OFFICE OF THE COURTS
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	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	3,067,431	3,596,256	10,580,916	10,835,535	11,751,928	12,060,174
IN-STATE TRAVEL	35,272	24,261	126,318	130,167	148,501	152,350
OPERATING EXPENSES	423,437	423,795	656,118	655,125	525,552	524,525
GUARDIANSHIP INNOVATION	0	0	60,000	60,000	0	0
FEDERAL CIP BASIC GRANT	0	0	206,398	206,398	206,687	206,687
FEDERAL CIP DATA SHARING GRANT	0	0	82,367	82,367	82,367	82,367
JDMP	0	0	516,688	516,688	516,688	516,688
COURT INTERPRETERS PROGRAM	0	0	43,213	43,213	46,213	46,213
JUDICIAL TECHNOLOGY GRANTS	0	0	50,000	50,000	50,000	50,000
PROJECT MANAGEMENT	0	0	21,230	21,230	21,230	21,230
INFORMATION SERVICES	374,752	161,733	1,185,763	1,182,360	718,661	714,321
TRAINING	42,947	94,158	130,667	130,667	128,257	90,054
INTERNAL GROUP TRAINING EVENTS	0	0	5,000	5,000	5,000	5,000
JCSN EDUCATION COMMITTEE	0	0	150,000	150,000	150,000	150,000
LIMITED JURISDICTION JUDGE EDUCATION	0	0	150,000	150,000	150,000	150,000
DISTRICT JUDGE EDUCATION	0	0	150,000	150,000	150,000	150,000
LEGAL WRITING TRAINING	0	0	5,000	5,000	5,000	5,000
SETTLEMENT JUDGE TRAINING	0	0	10,000	10,000	10,000	10,000
DISTRANCE LEARNING EVENTS	0	0	2,075	2,075	2,075	2,075
ARPA EFILE PROJECT	0	13,275,000	3,000,000	3,000,000	3,000,000	3,000,000
ARPA CMS PROJECT	0	11,995,634	3,000,000	3,000,000	3,000,000	3,000,000
ARPA SUBGRANTS	0	2,000,000	0	0	0	0
ARPA SUBGRANTS	0	1,000,000	0	0	0	0
ARPA TRAINING FACILITY	0	130,364	0	0	0	0
ARPA AUDIT SOFTWARE	0	3,235,000	0	0	0	0
RESERVE - LEADERSHIP CONFERENCE	0	0	170,000	170,000	255,000	255,000
RESERVE	0	1,539,869	3,506,058	2,501,699	3,725,302	2,057,920
PURCHASING ASSESSMENT	719	472	899	366	899	366
STATEWIDE COST ALLOCATION PLAN	0	0	22,309	392,614	22,309	450,520
AG COST ALLOCATION PLAN	181,974	100,168	100,168	296,803	100,168	116,827
TOTAL EXPENDITURES:	4,126,532	37,576,710	23,931,187	23,747,307	24,771,837	23,817,317
PERCENT CHANGE:		810.61%	-36.31%	-36.80%	3.51%	0.29%
TOTAL POSITIONS:	56.00	56.00	76.00	76.00	84.00	84.00

JUDICIAL PROGRAMS AND SERVICES DIVISION

101-1484

PROGRAM DESCRIPTION

The Judicial Programs and Services Division manages programs and projects to assist trial courts in providing access to justice throughout the Nevada judiciary. The primary functions of the division include: administering the Court Interpreters Program for certification of court interpreters (NRS 1.500-1.560, NRS 50.054); assisting rural courts with requests related to forms, grants, security assessments/risks, etc.; assisting the Supreme Court in studying and making improvements to policies, processes, and procedures in the Court System; administering the Uniform System for Judicial Records, which includes collecting, analyzing, and reporting statewide court and judicial statistics [NRS 1.360 (4, 8, 10), NRS 38.255]; administering the Juvenile Dependency Mediation Program; and administering Federal Court Improvement Program grants. The budget is funded primarily from a General Fund appropriation.

BASE

This request contains funding for the continued operation of Judicial Programs and Services, and, with the exception of a modified classification and compensation schedule for Appellate Court staff, is based on revenues and expenditures in fiscal year 2022, including the existing, though modified, 10 positions.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,528,539	1,488,402	1,948,358	1,947,280	1,951,033	1,949,955
REVERSIONS	-110,138	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	13,652	0	0	0	0	0
FEDERAL GRANT-D	115,809	0	0	0	0	0
FEDERAL CIP BASIC GRANT (CFDA 93.586)	124,086	138,771	323,594	323,594	324,172	324,172
FEDERAL CIP TRAINING GRANT (CFDA 93.586)	116,020	129,429	0	0	0	0
FEDERAL CIP DATA SHARING GRANT (CFDA 93.586)	79,412	129,429	82,367	82,367	82,367	82,367
FEDERAL GRANT-I	229,878	655,998	60,000	60,000	0	0
COURT INTERPRETERS PROGRAM FEES (NRS 1.520)	35,713	36,790	35,713	35,713	35,713	35,713
PRIVATE GRANT	50,000	0	0	0	0	0
TRANSFER IN FED ARPA	0	10,156	0	0	0	0
TRANS FROM OTHER B/A SAME FUND	1,539	0	0	0	0	0
TOTAL RESOURCES:	2,184,510	2,588,975	2,450,032	2,448,954	2,393,285	2,392,207
EXPENDITURES:						
PERSONNEL	821,680	1,017,858	1,438,730	1,437,649	1,438,730	1,437,649
IN-STATE TRAVEL	7,970	7,171	7,970	7,970	7,970	7,970
OPERATING EXPENSES	62,334	67,131	60,872	60,875	60,872	60,875
FEDERAL CIP SUPPLEMENTAL	115,810	0	0	0	0	0
FEDERAL CIP BASIC GRANT	89,257	95,704	206,398	206,398	206,687	206,687
FEDERAL CIP TRAINING GRANT	81,502	86,362	0	0	0	0
FEDERAL CIP DATA SHARING GRANT	44,868	86,362	82,367	82,367	82,367	82,367
JDMP	419,572	516,688	516,688	516,688	516,688	516,688
SJI GRANT	50,000	0	0	0	0	0
GUARDIANSHIP INNOVATION	229,879	655,998	60,000	60,000	0	0

JUDICIAL PROGRAMS AND SERVICES DIVISION
101-1484

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
COURT INTERPRETERS PROGRAM	34,590	36,790	35,713	35,713	35,713	35,713
INFORMATION SERVICES	224,343	14,377	37,844	37,844	40,808	40,808
TRAINING	2,414	4,353	3,159	3,159	3,159	3,159
PURCHASING ASSESSMENT	291	181	291	291	291	291
TOTAL EXPENDITURES:	2,184,510	2,588,975	2,450,032	2,448,954	2,393,285	2,392,207
TOTAL POSITIONS:	10.00	10.00	10.00	10.00	10.00	10.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, Enterprise Information Technology Services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-110	662	-110	662
TOTAL RESOURCES:	0	0	-110	662	-110	662
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	953	0	953
PURCHASING ASSESSMENT	0	0	-110	-291	-110	-291
TOTAL EXPENDITURES:	0	0	-110	662	-110	662

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	36,522	0	39,955
TOTAL RESOURCES:	0	0	0	36,522	0	39,955
EXPENDITURES:						
PERSONNEL	0	0	0	36,522	0	39,955

JUDICIAL PROGRAMS AND SERVICES DIVISION
101-1484

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	36,522	0	39,955

ENHANCEMENT

E230 EFFICIENCY & INNOVATION

This request adds two new positions to continue support for trial courts funded with State and Local Fiscal Recovery Funds (SLFRF) under ARPA to efficiently handle clerk and family court duties, effective January 1, 2025.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	0	171,383	174,813
TOTAL RESOURCES:	0	0	0	0	171,383	174,813
EXPENDITURES:						
PERSONNEL	0	0	0	0	137,570	140,936
IN-STATE TRAVEL	0	0	0	0	19,014	19,014
OPERATING EXPENSES	0	0	0	0	7,971	8,035
INFORMATION SERVICES	0	0	0	0	6,828	6,828
TOTAL EXPENDITURES:	0	0	0	0	171,383	174,813
TOTAL POSITIONS:	0.00	0.00	0.00	0.00	2.00	2.00

E231 EFFICIENCY & INNOVATION

This request adds two new positions in the Court Services Unit (CSU) of Judicial Programs and Services (JPS).

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	167,318	170,593	281,216	287,745
TOTAL RESOURCES:	0	0	167,318	170,593	281,216	287,745
EXPENDITURES:						
PERSONNEL	0	0	149,428	152,639	273,517	279,982
IN-STATE TRAVEL	0	0	3,169	3,169	6,338	6,338
OPERATING EXPENSES	0	0	7,893	7,957	177	241
INFORMATION SERVICES	0	0	6,828	6,828	1,184	1,184

JUDICIAL PROGRAMS AND SERVICES DIVISION
101-1484

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	167,318	170,593	281,216	287,745
TOTAL POSITIONS:	0.00	0.00	2.00	2.00	2.00	2.00

E240 EFFICIENCY & INNOVATION

This request funds contractual expenses allocated for a new payroll/HR system as part of the proposed enhancement to allow the Judicial Branch to operate independently from the State's financial systems.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	231	0	231
TOTAL RESOURCES:	0	0	0	231	0	231
EXPENDITURES:						
PERSONNEL	0	0	-231	0	-231	0
OPERATING EXPENSES	0	0	231	231	231	231
TOTAL EXPENDITURES:	0	0	0	231	0	231

E275 ELEVATING EDUCATION

This request funds additional training for the Credentialed Court Interpreter Program.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	7,500	7,500	10,500	10,500
TOTAL RESOURCES:	0	0	7,500	7,500	10,500	10,500
EXPENDITURES:						
COURT INTERPRETERS PROGRAM	0	0	7,500	7,500	10,500	10,500
TOTAL EXPENDITURES:	0	0	7,500	7,500	10,500	10,500

JUDICIAL PROGRAMS AND SERVICES DIVISION
101-1484

E900 TRANSFERS

This requests a consolidation of several budget accounts which support activities within the Administrative Office of the Courts (AOC) in order to facilitate efficiencies in supporting the Appellate Courts and the State's trial courts. Budget accounts 1484 Judicial Programs and Services, 1486 Uniform System of Judicial Records, and 1487 Judicial Education will cease to exist as all staff contained therein, and all activities will be housed in one central budget account - 1483 Administrative Office of the Courts. Coincides with companion E900 transfer decision unit in budget account 1483.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-2,123,066	-2,162,788	-2,414,022	-2,463,861
FEDERAL CIP BASIC GRANT (CFDA 93.586)	0	0	-323,594	-323,594	-324,172	-324,172
FEDERAL CIP DATA SHARING GRANT (CFDA 93.586)	0	0	-82,367	-82,367	-82,367	-82,367
FEDERAL GRANT-I	0	0	-60,000	-60,000	0	0
COURT INTERPRETERS PROGRAM FEES (NRS 1.520)	0	0	-35,713	-35,713	-35,713	-35,713
TOTAL RESOURCES:	0	0	-2,624,740	-2,664,462	-2,856,274	-2,906,113
EXPENDITURES:						
PERSONNEL	0	0	-1,587,927	-1,626,810	-1,849,586	-1,898,522
IN-STATE TRAVEL	0	0	-11,139	-11,139	-33,322	-33,322
OPERATING EXPENSES	0	0	-68,996	-70,016	-69,251	-70,335
FEDERAL CIP BASIC GRANT	0	0	-206,398	-206,398	-206,687	-206,687
FEDERAL CIP DATA SHARING GRANT	0	0	-82,367	-82,367	-82,367	-82,367
JDMP	0	0	-516,688	-516,688	-516,688	-516,688
GUARDIANSHIP INNOVATION	0	0	-60,000	-60,000	0	0
COURT INTERPRETERS PROGRAM	0	0	-43,213	-43,213	-46,213	-46,213
INFORMATION SERVICES	0	0	-44,672	-44,672	-48,820	-48,820
TRAINING	0	0	-3,159	-3,159	-3,159	-3,159
PURCHASING ASSESSMENT	0	0	-181	0	-181	0
TOTAL EXPENDITURES:	0	0	-2,624,740	-2,664,462	-2,856,274	-2,906,113
TOTAL POSITIONS:	-10.00	-10.00	-12.00	-12.00	-14.00	-14.00

SUMMARY

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,528,539	1,488,402	0	0	0	0
REVERSIONS	-110,138	0	0	0	0	0

JUDICIAL PROGRAMS AND SERVICES DIVISION
101-1484

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
BALANCE FORWARD FROM PREVIOUS YEAR	13,652	0	0	0	0	0
FEDERAL GRANT-D	115,809	0	0	0	0	0
FEDERAL CIP BASIC GRANT (CFDA 93.586)	124,086	138,771	0	0	0	0
FEDERAL CIP TRAINING GRANT (CFDA 93.586)	116,020	129,429	0	0	0	0
FEDERAL CIP DATA SHARING GRANT (CFDA 93.586)	79,412	129,429	0	0	0	0
FEDERAL GRANT-I	229,878	655,998	0	0	0	0
COURT INTERPRETERS PROGRAM FEES (NRS 1.520)	35,713	36,790	0	0	0	0
PRIVATE GRANT	50,000	0	0	0	0	0
TRANSFER IN FED ARPA	0	10,156	0	0	0	0
TRANS FROM OTHER B/A SAME FUND	1,539	0	0	0	0	0
TOTAL RESOURCES:	2,184,510	2,588,975	0	0	0	0
EXPENDITURES:						
PERSONNEL	821,680	1,017,858	0	0	0	0
IN-STATE TRAVEL	7,970	7,171	0	0	0	0
OPERATING EXPENSES	62,334	67,131	0	0	0	0
FEDERAL CIP SUPPLEMENTAL	115,810	0	0	0	0	0
FEDERAL CIP BASIC GRANT	89,257	95,704	0	0	0	0
FEDERAL CIP TRAINING GRANT	81,502	86,362	0	0	0	0
FEDERAL CIP DATA SHARING GRANT	44,868	86,362	0	0	0	0
JDMP	419,572	516,688	0	0	0	0
SJI GRANT	50,000	0	0	0	0	0
GUARDIANSHIP INNOVATION	229,879	655,998	0	0	0	0
COURT INTERPRETERS PROGRAM	34,590	36,790	0	0	0	0
INFORMATION SERVICES	224,343	14,377	0	0	0	0
TRAINING	2,414	4,353	0	0	0	0
PURCHASING ASSESSMENT	291	181	0	0	0	0
TOTAL EXPENDITURES:	2,184,510	2,588,975	0	0	0	0
PERCENT CHANGE:		18.52%	-100.00%	-100.00%	%	%

UNIFORM SYSTEM OF JUDICIAL RECORDS

101-1486

PROGRAM DESCRIPTION

The Uniform Systems of Judicial Records (USJR) standardizes, advances and supports technology in all 74 trial courts throughout the state. USJR staff work directly with local, state and federal criminal justice agencies and courts to provide technological solutions to manage judicial caseloads and records and to improve and address statistical reporting requirements. Major projects include the Nevada Court System (a centralized case management system that distributes case information to multiple courts via secured wide area networks), and the Multi-County Integrated Justice Information System (a secured data exchange system interfacing various criminal justice agencies, such as law enforcement, prosecuting offices, Public Safety and the courts). The budget is funded primarily from administrative assessments collected pursuant to NRS 176.059.

BASE

This request contains funding for the continued operation of the Uniform System of Judicial Records, and, with the exception of a modified classification and compensation schedule for Appellate Court staff, is based on revenues and expenditures in fiscal year 2022, including the existing, though modified, 10 positions.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	1,605,705	1,587,849	1,459,876	1,029,877	1,041,548	572,100
BALANCE FORWARD TO NEW YEAR	-1,587,848	0	0	0	0	0
NV COURT SYSTEM USER FEES	314,500	307,908	307,908	307,908	307,908	307,908
MULTI-PARTY FILING FEES (NRS 19.0335)	76,100	85,300	85,300	85,300	85,300	85,300
ADMINISTRATIVE ASSESSMENTS (NRS 176.059)	750,539	1,069,131	998,713	960,281	998,712	998,712
TRANSFER IN FED ARPA	0	5,400	0	0	0	0
TRANS FROM OTHER B/A SAME FUND	1,197	0	0	0	0	0
TOTAL RESOURCES:	1,160,193	3,055,588	2,851,797	2,383,366	2,433,468	1,964,020
EXPENDITURES:						
PERSONNEL	681,578	920,792	1,359,691	1,358,610	1,359,691	1,358,610
IN-STATE TRAVEL	2,419	12,600	2,419	4,515	2,419	4,515
OPERATING	22,462	52,113	24,243	24,245	24,243	24,245
JUDICIAL TECHNOLOGY GRANTS	40,585	50,000	50,000	50,000	50,000	50,000
PROJECT MANAGEMENT	26,705	120,671	21,230	21,230	21,230	21,230
INFORMATION SERVICES	377,671	855,284	341,988	341,988	350,551	350,551
TRAINING	3,251	6,709	5,156	5,156	5,156	5,156
RESERVE	0	1,029,877	1,041,548	572,100	614,656	144,191
PURCHASING ASSESSMENT	162	128	162	162	162	162
STATE COST ALLOCATION	5,360	7,414	5,360	5,360	5,360	5,360
TOTAL EXPENDITURES:	1,160,193	3,055,588	2,851,797	2,383,366	2,433,468	1,964,020
TOTAL POSITIONS:	10.00	10.00	10.00	10.00	10.00	10.00

UNIFORM SYSTEM OF JUDICIAL RECORDS
101-1486

MAINTENANCE

M100 STATEWIDE INFLATION

This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, Enterprise Information Technology Services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-2,020	4,913
TOTAL RESOURCES:	0	0	0	0	-2,020	4,913
EXPENDITURES:						
OPERATING	0	0	0	609	0	609
RESERVE	0	0	-2,020	4,913	-4,040	9,826
PURCHASING ASSESSMENT	0	0	-34	-162	-34	-162
STATE COST ALLOCATION	0	0	2,054	-5,360	2,054	-5,360
TOTAL EXPENDITURES:	0	0	0	0	-2,020	4,913

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-32,346
TOTAL RESOURCES:	0	0	0	0	0	-32,346
EXPENDITURES:						
PERSONNEL	0	0	0	32,346	0	35,776
RESERVE	0	0	0	-32,346	0	-68,122
TOTAL EXPENDITURES:	0	0	0	0	0	-32,346

UNIFORM SYSTEM OF JUDICIAL RECORDS
101-1486

ENHANCEMENT

E225 EFFICIENCY & INNOVATION

This request adds four new positions to assist with IT projects at trial courts throughout the state.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	0	0	343,925	352,340
OPERATING	0	0	0	0	16,029	16,189
INFORMATION SERVICES	0	0	0	0	15,848	15,848
RESERVE	0	0	0	0	-375,802	-384,377
TOTAL EXPENDITURES:	0	0	0	0	0	0
TOTAL POSITIONS:	0.00	0.00	0.00	0.00	5.00	5.00

E226 EFFICIENCY & INNOVATION

This request funds a Crystal Report consultant to evaluate the Crystal Report interface and server that was created approximately ten years ago.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-45,000	-45,000
TOTAL RESOURCES:	0	0	0	0	-45,000	-45,000
EXPENDITURES:						
INFORMATION SERVICES	0	0	45,000	45,000	45,000	45,000
RESERVE	0	0	-45,000	-45,000	-90,000	-90,000
TOTAL EXPENDITURES:	0	0	0	0	-45,000	-45,000

E227 EFFICIENCY & INNOVATION

This request funds IT staff travel to assist courts with their technological needs.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-27,762	-27,762
TOTAL RESOURCES:	0	0	0	0	-27,762	-27,762

UNIFORM SYSTEM OF JUDICIAL RECORDS
101-1486

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
EXPENDITURES:						
IN-STATE TRAVEL	0	0	25,352	25,352	25,352	25,352
TRAINING	0	0	2,410	2,410	2,410	2,410
RESERVE	0	0	-27,762	-27,762	-55,524	-55,524
TOTAL EXPENDITURES:	0	0	0	0	-27,762	-27,762

E240 EFFICIENCY & INNOVATION

This request funds contractual expenses allocated for a new payroll/HR system as part of the proposed enhancement to allow the Judicial Branch to operate independently from the State's financial systems.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-231
TOTAL RESOURCES:	0	0	0	0	0	-231
EXPENDITURES:						
PERSONNEL	0	0	-231	0	-231	0
OPERATING	0	0	231	231	231	231
RESERVE	0	0	0	-231	0	-462
TOTAL EXPENDITURES:	0	0	0	0	0	-231

E300 SAFETY, SECURITY AND JUSTICE

This request funds an enhancement to the current Multi-County Integrated Justice Information System (MCIJIS).

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-215,950	-215,950
TOTAL RESOURCES:	0	0	0	0	-215,950	-215,950
EXPENDITURES:						
INFORMATION SERVICES	0	0	215,950	215,950	0	0
RESERVE	0	0	-215,950	-215,950	-215,950	-215,950
TOTAL EXPENDITURES:	0	0	0	0	-215,950	-215,950

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E301 SAFETY, SECURITY AND JUSTICE

This request funds an enhancement to the Multi-County Integrated Justice Information System (MCIJIS). The enhancement would make modifications to the MCIJIS broker software to run in high availability mode. The quote for this enhancement includes the scope of work that is required to support this functionality on the Courts CMS.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-27,801	-27,801
TOTAL RESOURCES:	0	0	0	0	-27,801	-27,801
EXPENDITURES:						
INFORMATION SERVICES	0	0	27,801	27,801	0	0
RESERVE	0	0	-27,801	-27,801	-27,801	-27,801
TOTAL EXPENDITURES:	0	0	0	0	-27,801	-27,801

E302 SAFETY, SECURITY AND JUSTICE

This request funds a modification to the current Multi-County Integrated Justice Information System (MCIJIS) and the connection to Department of Public Safety (DPS).

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-121,680	-121,680
TOTAL RESOURCES:	0	0	0	0	-121,680	-121,680
EXPENDITURES:						
INFORMATION SERVICES	0	0	121,680	121,680	0	0
RESERVE	0	0	-121,680	-121,680	-121,680	-121,680
TOTAL EXPENDITURES:	0	0	0	0	-121,680	-121,680

E511 ADJUSTMENTS TO TRANSFERS

Adjusts revenue source for E911.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	0	0	884,045
TOTAL RESOURCES:	0	0	0	0	0	884,045

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	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
EXPENDITURES:						
RESERVE	0	0	0	0	0	884,045
TOTAL EXPENDITURES:	0	0	0	0	0	884,045

E710 EQUIPMENT REPLACEMENT

This request replaces computers and other technological equipment according to the Court's replacement schedule

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-3,620	-3,620
TOTAL RESOURCES:	0	0	0	0	-3,620	-3,620
EXPENDITURES:						
INFORMATION SERVICES	0	0	3,620	3,620	0	0
RESERVE	0	0	-3,620	-3,620	-3,620	-3,620
TOTAL EXPENDITURES:	0	0	0	0	-3,620	-3,620

E901 TRANSFERS

This requests a consolidation of several budget accounts which support activities within the Administrative Office of the Courts (AOC) in order to facilitate efficiencies in supporting the Appellate Courts and the State's trial courts. Budget accounts 1484 Judicial Programs and Services, 1486 Uniform System of Judicial Records, and 1487 Judicial Education will cease to exist as all staff contained therein, and all activities will be housed in one central budget account - 1483 Administrative Office of the Courts. Coincides with companion E901 transfer decision unit in budget account 1483.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	-1,459,876	-1,029,877	-559,283	-102,623
NV COURT SYSTEM USER FEES	0	0	-307,908	-307,908	-307,908	-307,908
MULTI-PARTY FILING FEES (NRS 19.0335)	0	0	-85,300	-85,300	-85,300	-85,300
ADMINISTRATIVE ASSESSMENTS (NRS 176.059)	0	0	-960,281	-960,281	-1,882,757	-1,882,757
TOTAL RESOURCES:	0	0	-2,813,365	-2,383,366	-2,835,248	-2,378,588
EXPENDITURES:						
PERSONNEL	0	0	-1,359,460	-1,390,956	-1,703,385	-1,746,726
IN-STATE TRAVEL	0	0	-27,771	-29,867	-27,771	-29,867

UNIFORM SYSTEM OF JUDICIAL RECORDS
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	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
OPERATING	0	0	-24,474	-25,085	-40,503	-41,274
JUDICIAL TECHNOLOGY GRANTS	0	0	-50,000	-50,000	-50,000	-50,000
PROJECT MANAGEMENT	0	0	-21,230	-21,230	-21,230	-21,230
INFORMATION SERVICES	0	0	-756,039	-756,039	-411,399	-411,399
TRAINING	0	0	-7,566	-7,566	-7,566	-7,566
RESERVE	0	0	-559,283	-102,623	-565,852	-70,526
PURCHASING ASSESSMENT	0	0	-128	0	-128	0
STATE COST ALLOCATION	0	0	-7,414	0	-7,414	0
TOTAL EXPENDITURES:	0	0	-2,813,365	-2,383,366	-2,835,248	-2,378,588
TOTAL POSITIONS:	-10.00	-10.00	-10.00	-10.00	-15.00	-15.00

E911 TRANSFERS

This request balances the Administrative Assessment revenues across the Court's budget accounts by removing Administrative Assessment revenue from budget accounts 1494 Supreme Court and 1495 Specialty Court. There is a corresponding E911 decision unit in budget account 1495.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	0	0	-884,045
ADMINISTRATIVE ASSESSMENTS (NRS 176.059)	0	0	0	0	0	884,045
TOTAL RESOURCES:	0	0	0	0	0	0

E999 UNFUNDED

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	-38,432	0	845,613	0
TOTAL RESOURCES:	0	0	-38,432	0	845,613	0

UNIFORM SYSTEM OF JUDICIAL RECORDS
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SUMMARY

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	1,605,705	1,587,849	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-1,587,848	0	0	0	0	0
NV COURT SYSTEM USER FEES	314,500	307,908	0	0	0	0
MULTI-PARTY FILING FEES (NRS 19.0335)	76,100	85,300	0	0	0	0
ADMINISTRATIVE ASSESSMENTS (NRS 176.059)	750,539	1,069,131	0	0	0	0
TRANSFER IN FED ARPA	0	5,400	0	0	0	0
TRANS FROM OTHER B/A SAME FUND	1,197	0	0	0	0	0
TOTAL RESOURCES:	1,160,193	3,055,588	0	0	0	0
EXPENDITURES:						
PERSONNEL	681,578	920,792	0	0	0	0
IN-STATE TRAVEL	2,419	12,600	0	0	0	0
OPERATING	22,462	52,113	0	0	0	0
JUDICIAL TECHNOLOGY GRANTS	40,585	50,000	0	0	0	0
PROJECT MANAGEMENT	26,705	120,671	0	0	0	0
INFORMATION SERVICES	377,671	855,284	0	0	0	0
TRAINING	3,251	6,709	0	0	0	0
RESERVE	0	1,029,877	0	0	0	0
PURCHASING ASSESSMENT	162	128	0	0	0	0
STATE COST ALLOCATION	5,360	7,414	0	0	0	0
TOTAL EXPENDITURES:	1,160,193	3,055,588	0	0	0	0
PERCENT CHANGE:		163.37%	-100.00%	-100.00%	%	%

JUDICIAL EDUCATION

101-1487

PROGRAM DESCRIPTION

Judicial Education provides for the continuing education of district court judges, justices of the peace, and municipal court judges pursuant to NRS 3.027, 4.035, and 5.025, respectively, and Supreme Court Order. Judicial Education also may provide for the continuing education of quasi-judicial officers such as masters, and for trial court personnel if funding permits. The budget is funded from administrative assessments collected pursuant to NRS 176.059.

BASE

This request contains funding for the continued operation of Judicial Education, and, with the exception of a modified classification and compensation schedule for Appellate Court staff, is based on revenues and expenditures in fiscal year 2022, including the existing, though modified, 4 positions.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	998,771	763,100	730,184	645,184	817,355	732,385
BALANCE FORWARD TO NEW YEAR	-763,099	0	0	0	0	0
REGISTRATION FEES	4,285	900	900	900	900	900
ADMINISTRATIVE ASSESSMENTS (NRS 176.059)	565,321	871,711	1,200,314	1,200,314	1,358,990	1,358,990
SPONSOR AND EXHIBITOR FEES	17,200	5,000	5,000	5,000	5,000	5,000
TRANSFER IN FED ARPA	0	3,365	0	0	0	0
TRANS FROM OTHER B/A SAME FUND	855	0	0	0	0	0
TOTAL RESOURCES:	823,333	1,644,076	1,936,398	1,851,398	2,182,245	2,097,275
EXPENDITURES:						
PERSONNEL	302,057	374,994	568,049	567,616	568,049	567,616
IN-STATE TRAVEL	4,600	6,353	4,600	6,353	4,600	6,353
OPERATING EXPENSES	9,067	8,669	9,248	7,898	9,248	7,898
INTERNAL GROUP TRAINING EVENTS	0	5,000	5,000	5,000	5,000	5,000
JCSN EDUCATION COMMITTEE	70,188	150,000	150,000	150,000	150,000	150,000
LIMITED JURISDICTION JUDGE EDUCATION	78,602	150,000	150,000	150,000	150,000	150,000
DISTRICT JUDGE EDUCATION	56,466	150,000	150,000	150,000	150,000	150,000
LEGAL WRITING TRAINING	0	5,000	5,000	5,000	5,000	5,000
SETTLEMENT JUDGE TRAINING	0	10,000	10,000	10,000	10,000	10,000
LEADERSHIP SUMMIT	265,552	0	0	0	0	0
DISTANCE LEARNING EVENTS	0	2,075	2,075	2,075	2,075	2,075
INFORMATION SERVICES	27,476	91,915	39,977	39,977	43,028	43,028
TRAINING	4,231	22,038	20,000	20,000	20,000	20,000
CCM CLASSES	0	7,835	0	0	0	0
RESERVE - LEADERSHIP CONFERENCE	0	85,000	170,000	170,000	255,000	255,000
RESERVE	0	560,184	647,355	562,385	805,151	720,211
PURCHASING ASSESSMENT	179	118	179	179	179	179

JUDICIAL EDUCATION
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	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
STATE COST ALLOCATION	4,915	14,895	4,915	4,915	4,915	4,915
TOTAL EXPENDITURES:	823,333	1,644,076	1,936,398	1,851,398	2,182,245	2,097,275
TOTAL POSITIONS:	4.00	4.00	4.00	4.00	4.00	4.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, Enterprise Information Technology Services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-9,919	4,966
TOTAL RESOURCES:	0	0	0	0	-9,919	4,966
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	128	0	129
RESERVE	0	0	-9,919	4,966	-19,838	9,931
PURCHASING ASSESSMENT	0	0	-61	-179	-61	-179
STATE COST ALLOCATION	0	0	9,980	-4,915	9,980	-4,915
TOTAL EXPENDITURES:	0	0	0	0	-9,919	4,966

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-14,307
TOTAL RESOURCES:	0	0	0	0	0	-14,307
EXPENDITURES:						
PERSONNEL	0	0	0	14,307	0	15,680
RESERVE	0	0	0	-14,307	0	-29,987

JUDICIAL EDUCATION
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	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	0	0	-14,307

ENHANCEMENT

E240 EFFICIENCY & INNOVATION

This request funds contractual expenses allocated for a new payroll/HR system as part of the proposed enhancement to allow the Judicial Branch to operate independently from the State's financial systems.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-93
TOTAL RESOURCES:	0	0	0	0	0	-93
EXPENDITURES:						
PERSONNEL	0	0	-93	0	-93	0
OPERATING EXPENSES	0	0	93	93	93	93
RESERVE	0	0	0	-93	0	-186
TOTAL EXPENDITURES:	0	0	0	0	0	-93

E275 ELEVATING EDUCATION

This request funds to add four new positions to the Judicial Education Unit.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-414,096	-422,127
TOTAL RESOURCES:	0	0	0	0	-414,096	-422,127
EXPENDITURES:						
PERSONNEL	0	0	378,317	386,220	500,718	512,526
IN-STATE TRAVEL	0	0	6,338	6,338	6,338	6,338
OPERATING EXPENSES	0	0	15,785	15,913	353	481
INFORMATION SERVICES	0	0	13,656	13,656	2,368	2,368
RESERVE	0	0	-414,096	-422,127	-923,873	-943,840
TOTAL EXPENDITURES:	0	0	0	0	-414,096	-422,127

JUDICIAL EDUCATION
101-1487

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
TOTAL POSITIONS:	0.00	0.00	4.00	4.00	4.00	4.00

E512 ADJUSTMENTS TO TRANSFERS

Adjusts revenue source for E912.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	456,029	0	395,325
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	456,029
TOTAL RESOURCES:	0	0	0	456,029	0	851,354
EXPENDITURES:						
RESERVE	0	0	0	456,029	0	851,354
TOTAL EXPENDITURES:	0	0	0	456,029	0	851,354

E710 EQUIPMENT REPLACEMENT

This request replaces computers and other technological equipment according to the Court's replacement schedule

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-350	-350
TOTAL RESOURCES:	0	0	0	0	-350	-350
EXPENDITURES:						
INFORMATION SERVICES	0	0	350	350	0	0
RESERVE	0	0	-350	-350	-350	-350
TOTAL EXPENDITURES:	0	0	0	0	-350	-350

JUDICIAL EDUCATION
101-1487

E902 TRANSFERS

This requests a consolidation of several budget accounts which support activities within the Administrative Office of the Courts (AOC) in order to facilitate efficiencies in supporting the Appellate Courts and the State's trial courts. Budget accounts 1484 Judicial Programs and Services, 1486 Uniform System of Judicial Records, and 1487 Judicial Education will cease to exist as all staff contained therein, and all activities will be housed in one central budget account - 1483 Administrative Office of the Courts. Coincides with companion E902 transfer decision unit in budget account 1483.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	-438,790	-645,184	-557,625	-756,503
REGISTRATION FEES	0	0	-900	-900	-900	-900
ADMINISTRATIVE ASSESSMENTS (NRS 176.059)	0	0	-1,656,343	-1,656,343	-1,754,315	-1,754,315
SPONSOR AND EXHIBITOR FEES	0	0	-5,000	-5,000	-5,000	-5,000
TOTAL RESOURCES:	0	0	-2,101,033	-2,307,427	-2,317,840	-2,516,718
EXPENDITURES:						
PERSONNEL	0	0	-946,273	-968,143	-1,068,674	-1,095,822
IN-STATE TRAVEL	0	0	-10,938	-12,691	-10,938	-12,691
OPERATING EXPENSES	0	0	-25,126	-24,032	-9,694	-8,601
INTERNAL GROUP TRAINING EVENTS	0	0	-5,000	-5,000	-5,000	-5,000
JCSN EDUCATION COMMITTEE	0	0	-150,000	-150,000	-150,000	-150,000
LIMITED JURISDICTION JUDGE EDUCATION	0	0	-150,000	-150,000	-150,000	-150,000
DISTRICT JUDGE EDUCATION	0	0	-150,000	-150,000	-150,000	-150,000
LEGAL WRITING TRAINING	0	0	-5,000	-5,000	-5,000	-5,000
SETTLEMENT JUDGE TRAINING	0	0	-10,000	-10,000	-10,000	-10,000
DISTANCE LEARNING EVENTS	0	0	-2,075	-2,075	-2,075	-2,075
INFORMATION SERVICES	0	0	-53,983	-53,983	-45,396	-45,396
TRAINING	0	0	-20,000	-20,000	-20,000	-20,000
RESERVE - LEADERSHIP CONFERENCE	0	0	-170,000	-170,000	-255,000	-255,000
RESERVE	0	0	-387,625	-586,503	-421,050	-607,133
PURCHASING ASSESSMENT	0	0	-118	0	-118	0
STATE COST ALLOCATION	0	0	-14,895	0	-14,895	0
TOTAL EXPENDITURES:	0	0	-2,101,033	-2,307,427	-2,317,840	-2,516,718
TOTAL POSITIONS:	-4.00	-4.00	-8.00	-8.00	-8.00	-8.00

JUDICIAL EDUCATION
101-1487

E912 TRANSFERS

This request balances the Administrative Assessment revenues across the Court's budget accounts by removing Administrative Assessment revenue from budget accounts 1494 Supreme Court and 1495 Specialty Court. There is a corresponding E912 decision unit in budget account 1495.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-456,029	0	-395,325
ADMINISTRATIVE ASSESSMENTS (NRS 176.059)	0	0	0	456,029	0	395,325
TOTAL RESOURCES:	0	0	0	0	0	0

E999 UNFUNDED

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	456,029	0	851,354	0
TOTAL RESOURCES:	0	0	456,029	0	851,354	0

SUMMARY

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	998,771	763,100	291,394	0	291,394	0
BALANCE FORWARD TO NEW YEAR	-763,099	0	0	0	0	0
REGISTRATION FEES	4,285	900	0	0	0	0
ADMINISTRATIVE ASSESSMENTS (NRS 176.059)	565,321	871,711	0	0	0	0
SPONSOR AND EXHIBITOR FEES	17,200	5,000	0	0	0	0
TRANSFER IN FED ARPA	0	3,365	0	0	0	0
TRANS FROM OTHER B/A SAME FUND	855	0	0	0	0	0
TOTAL RESOURCES:	823,333	1,644,076	291,394	0	291,394	0
EXPENDITURES:						
PERSONNEL	302,057	374,994	0	0	0	0
IN-STATE TRAVEL	4,600	6,353	0	0	0	0
OPERATING EXPENSES	9,067	8,669	0	0	0	0

JUDICIAL EDUCATION
101-1487

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
INTERNAL GROUP TRAINING EVENTS	0	5,000	0	0	0	0
JCSN EDUCATION COMMITTEE	70,188	150,000	0	0	0	0
LIMITED JURISDICTION JUDGE EDUCATION	78,602	150,000	0	0	0	0
DISTRICT JUDGE EDUCATION	56,466	150,000	0	0	0	0
LEGAL WRITING TRAINING	0	5,000	0	0	0	0
SETTLEMENT JUDGE TRAINING	0	10,000	0	0	0	0
LEADERSHIP SUMMIT	265,552	0	0	0	0	0
DISTANCE LEARNING EVENTS	0	2,075	0	0	0	0
INFORMATION SERVICES	27,476	91,915	0	0	0	0
TRAINING	4,231	22,038	0	0	0	0
CCM CLASSES	0	7,835	0	0	0	0
RESERVE - LEADERSHIP CONFERENCE	0	85,000	0	0	0	0
RESERVE	0	560,184	291,394	0	291,394	0
PURCHASING ASSESSMENT	179	118	0	0	0	0
STATE COST ALLOCATION	4,915	14,895	0	0	0	0
TOTAL EXPENDITURES:	823,333	1,644,076	291,394	0	291,394	0
PERCENT CHANGE:		99.69%	-82.28%	-100.00%	0.00%	%

SPECIALTY COURT

101-1495

PROGRAM DESCRIPTION

Specialty Courts are judicial problem-solving processes designed to address the root causes that contribute to criminal behavior. Specialty Courts facilitate testing, treatment and oversight of certain persons over whom the court has jurisdiction and whom the court determines suffers from a mental illness or abuses alcohol or drugs. This includes, without limitation, Specialty Courts established pursuant to NRS 176A.250, 176A.280, 484C.340 and 453.580. The Specialty Court Funding & Policy Committee, comprised of justices and general and limited jurisdiction judges, authorizes distribution of funds to Specialty Courts and other program expenditures.

BASE

This request contains funding for the continued operation of the Specialty Court program, and, with the exception of a modified classification and compensation schedule for Appellate Court staff, is based on revenues and expenditures in fiscal year 2022, including the existing, though modified, 1 position.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	4,384,251	4,384,251	5,299,256	5,304,139	5,299,256	5,304,139
REVERSIONS	-217,606	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	2,463,172	2,367,184	2,672,834	2,672,834	2,811,632	2,718,720
BALANCE FORWARD TO NEW YEAR	-2,367,183	0	0	0	0	0
LICENSES AND FEES	97,256	0	80,000	80,000	80,000	80,000
ADMINISTRATIVE ASSESSMENTS (NRS 176.059)	1,158,017	946,954	1,511,622	1,511,622	1,495,463	1,495,463
DUI FEE (NRS 484C.515) SUNSETS 6/30/17	279,926	0	0	0	0	0
ADMINISTRATIVE ASSESSMENTS (NRS 176.0613)	1,966,196	1,686,202	1,966,196	1,966,196	1,966,196	1,966,196
BAIL FORFEITURES (NRS 178.518)	81,059	107,408	81,059	81,059	81,059	81,059
TRANSFER IN FED ARPA	0	2,114,777	0	0	0	0
TRANS FROM OTHER B/A SAME FUND	171	0	0	0	0	0
TOTAL RESOURCES:	7,845,259	11,606,776	11,610,967	11,615,850	11,733,606	11,645,577
EXPENDITURES:						
PERSONNEL SERVICES	153,313	153,711	196,023	196,017	196,023	196,017
IN-STATE TRAVEL	2,178	7,067	2,178	7,067	2,178	7,067
OPERATING	96	399	180	180	180	180
STATEWIDE DATA COLLECTION SYSTEM	137,500	137,500	137,500	137,500	137,500	137,500
INFORMATION SERVICES	2,611	2,166	1,803	1,803	1,948	1,948
SUPPLEMENTAL FUNDING	2,782,395	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
ADULT DRUG COURT - GENERAL	2,772,621	5,309,684	5,407,014	5,499,926	5,407,014	5,499,926
ADULT DRUG COURT - LIMITED	52,142	0	0	0	0	0
FAMILY DRUG COURT - GENERAL	392,242	0	0	0	0	0
JUVENILE DRUG COURT - GENERAL	181,863	0	0	0	0	0
ALCOHOL AND OTHER DRUG COURT LIMITED	404,069	0	0	0	0	0
DUI COURT - LIMITED	144,874	0	0	0	0	0

SPECIALTY COURT
101-1495

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
HABITUAL OFFENDER COURT - LIMITED	122,554	0	0	0	0	0
DUI COURT - GENERAL	200,398	0	0	0	0	0
MENTAL HEALTH COURT - GENERAL	313,779	0	0	0	0	0
MENTAL HEALTH COURT - LIMITED	54,096	0	0	0	0	0
PROSTITUTION PREVENTION - LIMITED	33,364	0	0	0	0	0
VETERAN'S TREATMENT COURT - GENERAL	81,975	0	0	0	0	0
SPECIALTY COURT TEAM TRAINING	2,516	34,964	46,964	46,964	46,964	46,964
SPECIALTY COURT EDUCATION	0	266,384	0	0	250,000	250,000
PEER REVIEW	10,606	22,000	7,606	7,606	7,606	7,606
RESERVE - 1ST QUARTER DISTRIBUTION	0	2,372,834	2,511,632	2,418,720	2,384,126	2,198,302
RESERVE	0	300,000	300,000	300,000	300,000	300,000
PURCHASING ASSESSMENT	67	67	67	67	67	67
TOTAL EXPENDITURES:	7,845,259	11,606,776	11,610,967	11,615,850	11,733,606	11,645,577
TOTAL POSITIONS:	1.00	1.00	1.00	1.00	1.00	1.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, Enterprise Information Technology Services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	16	0	16
TOTAL RESOURCES:	0	0	0	16	0	16
EXPENDITURES:						
OPERATING	0	0	0	32	0	32
PURCHASING ASSESSMENT	0	0	0	-16	0	-16
TOTAL EXPENDITURES:	0	0	0	16	0	16

SPECIALTY COURT
101-1495

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	4,398	0	4,744
TOTAL RESOURCES:	0	0	0	4,398	0	4,744
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	4,398	0	4,744
TOTAL EXPENDITURES:	0	0	0	4,398	0	4,744

ENHANCEMENT

E226 EFFICIENCY & INNOVATION

This request funds data exchange between the Drug Court Case Management System (DCCM) and the Trial Court CMS. This is needed as courts now have to do double data entry into the two systems, and do not have the ability to align essential case data metrics.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	20,000	20,000	4,000	4,000
TOTAL RESOURCES:	0	0	20,000	20,000	4,000	4,000
EXPENDITURES:						
INFORMATION SERVICES	0	0	20,000	20,000	4,000	4,000
TOTAL EXPENDITURES:	0	0	20,000	20,000	4,000	4,000

E240 EFFICIENCY & INNOVATION

This request funds contractual expenses allocated for a new payroll/HR system as part of the proposed enhancement to allow the Judicial Branch to operate independently from the State's financial systems.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	23	0	23
TOTAL RESOURCES:	0	0	0	23	0	23

SPECIALTY COURT
101-1495

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL SERVICES	0	0	-23	0	-23	0
OPERATING	0	0	23	23	23	23
TOTAL EXPENDITURES:	0	0	0	23	0	23

E310 SAFETY, SECURITY AND JUSTICE

This request reduces the Court's dependency on Administrative Assessment revenues, which has proven to be too volatile fund source to adequately sustain the Court's constitutionally required functions.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	511,618	1,055,593	495,459	216,093
ADMINISTRATIVE ASSESSMENTS (NRS 176.059)	0	0	-511,618	-1,055,593	-495,459	-216,093
TOTAL RESOURCES:	0	0	0	0	0	0

E911 TRANSFERS

This request balances the Administrative Assessment revenues across the Court's budget accounts by removing Administrative Assessment revenue from budget accounts 1494 Supreme Court and 1495 Specialty Court. There is a corresponding E911 decision unit in budget account 1486.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	0	0	884,045
ADMINISTRATIVE ASSESSMENTS (NRS 176.059)	0	0	0	0	0	-884,045
TOTAL RESOURCES:	0	0	0	0	0	0

E912 TRANSFERS

This request balances the Administrative Assessment revenues across the Court's budget accounts by removing Administrative Assessment revenue from budget accounts 1494 Supreme Court and 1495 Specialty Court. There is a corresponding E912 decision unit in budget account 1487.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	456,029	0	395,325

SPECIALTY COURT
101-1495

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
ADMINISTRATIVE ASSESSMENTS (NRS 176.059)	0	0	0	-456,029	0	-395,325
TOTAL RESOURCES:	0	0	0	0	0	0

E999 UNFUNDED

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
TOTAL RESOURCES:	0	0	0	0	0	0

SUMMARY

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	4,384,251	4,384,251	6,830,874	6,840,198	6,798,715	6,808,385
REVERSIONS	-217,606	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	2,463,172	2,367,184	2,672,834	2,672,834	2,811,632	2,718,720
BALANCE FORWARD TO NEW YEAR	-2,367,183	0	0	0	0	0
LICENSES AND FEES	97,256	0	80,000	80,000	80,000	80,000
ADMINISTRATIVE ASSESSMENTS (NRS 176.059)	1,158,017	946,954	4	0	4	0
DUI FEE (NRS 484C.515) SUNSETS 6/30/17	279,926	0	0	0	0	0
ADMINISTRATIVE ASSESSMENTS (NRS 176.0613)	1,966,196	1,686,202	1,966,196	1,966,196	1,966,196	1,966,196
BAIL FORFEITURES (NRS 178.518)	81,059	107,408	81,059	81,059	81,059	81,059
TRANSFER IN FED ARPA	0	2,114,777	0	0	0	0
TRANS FROM OTHER B/A SAME FUND	171	0	0	0	0	0
TOTAL RESOURCES:	7,845,259	11,606,776	11,630,967	11,640,287	11,737,606	11,654,360
EXPENDITURES:						
PERSONNEL SERVICES	153,313	153,711	196,000	200,415	196,000	200,761
IN-STATE TRAVEL	2,178	7,067	2,178	7,067	2,178	7,067
OPERATING	96	399	203	235	203	235
STATEWIDE DATA COLLECTION SYSTEM	137,500	137,500	137,500	137,500	137,500	137,500
INFORMATION SERVICES	2,611	2,166	21,803	21,803	5,948	5,948
SUPPLEMENTAL FUNDING	2,782,395	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000

SPECIALTY COURT
101-1495

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
ADULT DRUG COURT - GENERAL	2,772,621	5,309,684	5,407,014	5,499,926	5,407,014	5,499,926
ADULT DRUG COURT - LIMITED	52,142	0	0	0	0	0
FAMILY DRUG COURT - GENERAL	392,242	0	0	0	0	0
JUVENILE DRUG COURT - GENERAL	181,863	0	0	0	0	0
ALCOHOL AND OTHER DRUG COURT LIMITED	404,069	0	0	0	0	0
DUI COURT - LIMITED	144,874	0	0	0	0	0
HABITUAL OFFENDER COURT - LIMITED	122,554	0	0	0	0	0
DUI COURT - GENERAL	200,398	0	0	0	0	0
MENTAL HEALTH COURT - GENERAL	313,779	0	0	0	0	0
MENTAL HEALTH COURT - LIMITED	54,096	0	0	0	0	0
PROSTITUTION PREVENTION - LIMITED	33,364	0	0	0	0	0
VETERAN'S TREATMENT COURT - GENERAL	81,975	0	0	0	0	0
SPECIALTY COURT TEAM TRAINING	2,516	34,964	46,964	46,964	46,964	46,964
SPECIALTY COURT EDUCATION	0	266,384	0	0	250,000	250,000
PEER REVIEW	10,606	22,000	7,606	7,606	7,606	7,606
RESERVE - 1ST QUARTER DISTRIBUTION	0	2,372,834	2,511,632	2,418,720	2,384,126	2,198,302
RESERVE	0	300,000	300,000	300,000	300,000	300,000
PURCHASING ASSESSMENT	67	67	67	51	67	51
TOTAL EXPENDITURES:	7,845,259	11,606,776	11,630,967	11,640,287	11,737,606	11,654,360
PERCENT CHANGE:		47.95%	0.21%	0.29%	0.92%	0.12%
TOTAL POSITIONS:	1.00	1.00	1.00	1.00	1.00	1.00

JUDICIAL SUPPORT, GOVERNANCE AND SPECIAL EVENTS

101-1493

PROGRAM DESCRIPTION

The Judicial Support, Governance and Special Events budget funds the travel costs of district court judges in relation to their judicial duties and assignments; and other expenses associated with governing the judiciary deemed reasonable and necessary by the Supreme Court pursuant to Supreme Court Rule 48.1.

BASE

This request continues funding for the operation of the Judicial Support, Governance and Special Events for the Court.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	652,815	716,716	715,008	415,008	909,163	616,890
BALANCE FORWARD TO NEW YEAR	-716,715	0	0	0	0	0
PEREMPTORY CHALLENGE FEE (SC RULE 48.1)	393,299	364,950	393,300	393,300	393,300	393,300
TOTAL RESOURCES:	329,399	1,081,666	1,108,308	808,308	1,302,463	1,010,190
EXPENDITURES:						
JUDICIAL TRAVEL	31,857	36,381	33,332	33,332	33,332	33,332
SJI	3,505	0	3,505	3,505	3,505	3,505
JUDICIAL GOVERNANCE	1,741	10,740	1,741	10,740	1,741	10,740
COURT IMPROVEMENT GRANTS	107,445	100,000	107,445	100,000	107,445	100,000
SPECIAL EVENTS	59,491	29,490	43,793	43,793	43,793	43,793
SPECIAL PROJECTS	125,312	490,000	9,281	0	99,281	90,000
RESERVE	0	415,008	909,163	616,890	1,013,318	728,772
PURCHASING ASSESSMENT	48	47	48	48	48	48
TOTAL EXPENDITURES:	329,399	1,081,666	1,108,308	808,308	1,302,463	1,010,190

MAINTENANCE

M100 STATEWIDE INFLATION

This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, Enterprise Information Technology Services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	1	45
TOTAL RESOURCES:	0	0	0	0	1	45

JUDICIAL SUPPORT, GOVERNANCE AND SPECIAL EVENTS
101-1493

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
EXPENDITURES:						
RESERVE	0	0	1	45	2	90
PURCHASING ASSESSMENT	0	0	-1	-45	-1	-45
TOTAL EXPENDITURES:	0	0	0	0	1	45

SUMMARY

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	652,815	716,716	715,008	415,008	909,164	616,935
BALANCE FORWARD TO NEW YEAR	-716,715	0	0	0	0	0
PEREMPTORY CHALLENGE FEE (SC RULE 48.1)	393,299	364,950	393,300	393,300	393,300	393,300
TOTAL RESOURCES:	329,399	1,081,666	1,108,308	808,308	1,302,464	1,010,235
EXPENDITURES:						
JUDICIAL TRAVEL	31,857	36,381	33,332	33,332	33,332	33,332
SJI	3,505	0	3,505	3,505	3,505	3,505
JUDICIAL GOVERNANCE	1,741	10,740	1,741	10,740	1,741	10,740
COURT IMPROVEMENT GRANTS	107,445	100,000	107,445	100,000	107,445	100,000
SPECIAL EVENTS	59,491	29,490	43,793	43,793	43,793	43,793
SPECIAL PROJECTS	125,312	490,000	9,281	0	99,281	90,000
RESERVE	0	415,008	909,164	616,935	1,013,320	728,862
PURCHASING ASSESSMENT	48	47	47	3	47	3
TOTAL EXPENDITURES:	329,399	1,081,666	1,108,308	808,308	1,302,464	1,010,235
PERCENT CHANGE:		228.38%	2.46%	-25.27%	17.52%	24.98%

JUDICIAL RETIREMENT SYSTEM STATE SHARE
101-1491

PROGRAM DESCRIPTION

The Judicial Retirement System State Share budget funds payments to amortize the unfunded actuarial accrued liability of the Judicial Retirement System pursuant to NRS 1A.180(2). This is a pass through account. Funds appropriated by the Legislature are transferred in their entirety to the Public Employees' Retirement System.

BASE

This request continues funding for the State's share of the Judicial Retirement System.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,322,137	1,322,137	1,322,137	1,551,796	1,322,137	1,551,796
TOTAL RESOURCES:	1,322,137	1,322,137	1,322,137	1,551,796	1,322,137	1,551,796
EXPENDITURES:						
OPERATING	1,322,137	1,322,137	1,322,137	1,551,796	1,322,137	1,551,796
TOTAL EXPENDITURES:	1,322,137	1,322,137	1,322,137	1,551,796	1,322,137	1,551,796

ENHANCEMENT

E905 TRANSFERS

This requests consolidates budget accounts 1490 Judicial Elected Officials and 1491 Judicial Retirement System State Share as these functions are not separate in their function. This consolidation will facilitate greater flexibility when the actuarial calculation for the Judicial Retirement System fluctuates from budgeted amounts. See companion decision unit E905 in budget account 1490.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-1,322,137	-1,551,796	-1,322,137	-1,551,796
TOTAL RESOURCES:	0	0	-1,322,137	-1,551,796	-1,322,137	-1,551,796
EXPENDITURES:						
OPERATING	0	0	-1,322,137	-1,551,796	-1,322,137	-1,551,796
TOTAL EXPENDITURES:	0	0	-1,322,137	-1,551,796	-1,322,137	-1,551,796

JUDICIAL RETIREMENT SYSTEM STATE SHARE
101-1491

E999 UNFUNDED

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	490,912	0	0	0
TOTAL RESOURCES:	0	0	490,912	0	0	0

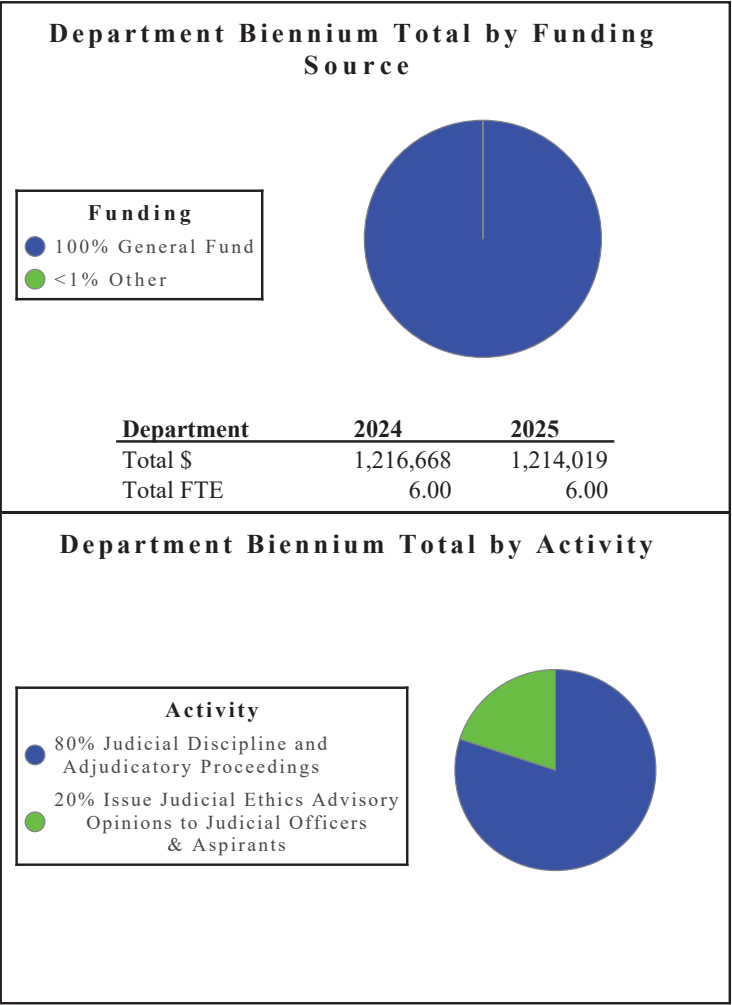
SUMMARY

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,322,137	1,322,137	0	0	0	0
SUPPLEMENTAL APPROPRIATIONS	0	0	490,912	0	0	0
TOTAL RESOURCES:	1,322,137	1,322,137	490,912	0	0	0
EXPENDITURES:						
OPERATING	1,322,137	1,322,137	490,912	0	0	0
TOTAL EXPENDITURES:	1,322,137	1,322,137	490,912	0	0	0
PERCENT CHANGE:		0.00%	-62.87%	-100.00%	-100.00%	%

JUDICIAL DISCIPLINE COMMISSION -

Department Budget Highlights:

- 1. **Additional investigative attorney** - The budget includes funding for an investigative attorney and related costs.



Activity: Judicial Discipline and Adjudicatory Proceedings

This activity conducts judicial discipline and adjudicatory proceedings and provides education to judicial officers so that they are better able to serve the public, enhancing trust and confidence in the judiciary.

Performance Measures

1. Average Age of Pending Cases (in Days)

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	68	164	53	52	60	60	60

2. Average Age of Cases at Disposition (in Days)

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	95	109	129	116	95	95	95

Resources

Funding		FY 2024	FY 2025
General Fund	\$	973,334	971,215
Transfers	\$	0	0
Other	\$	0	0
TOTAL	\$	973,334	971,215

Goals	FY 2024	FY 2025
Provide excellent customer service & improve transparent reporting	973,334	971,215

Activity: Issue Judicial Ethics Advisory Opinions to Judicial Officers & Aspirants

This activity provides advice and education to judicial officers and aspirants to judicial office regarding judicial ethics so that they are better able to serve the public, enhancing trust and confidence in the judiciary.

Performance Measures

1. Average Days to Issue Advisory Opinions

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	0	0	0	58	45	45	45

Resources

Funding		FY 2024	FY 2025
General Fund	\$	243,334	242,804
Transfers	\$	0	0
Other	\$	0	0
TOTAL	\$	243,334	242,804

Goals	FY 2024	FY 2025
Provide excellent customer service & improve transparent reporting	243,334	242,804

JUDICIAL DISCIPLINE

101-1497

PROGRAM DESCRIPTION

The Nevada Commission on Judicial Discipline (Commission) was created by constitutional amendment on November 2, 1976 and charged with the responsibility of investigating allegations of misconduct, violations of the code of judicial conduct, or disability of judges. The seven-member Commission receives and investigates complaints against full-time and part-time judges, judicial officers and aspirants to judicial office. For a time, the Commission's proceedings were governed by administrative and procedural rules of the Nevada Supreme Court. However, on February 21, 2003, the Nevada Supreme Court repealed Part VII of its rules and the Commission has since adopted its own procedural rules to govern its proceedings. Constitutional Authority: Nevada Constitution, Art. 6, Section 21.

The Standing Committee on Judicial Ethics (Standing Committee) was created in 1998 by Supreme Court Rule to resolve ethical disputes arising in the course of campaigns for judicial office. It also provides judges and aspirants to judicial office advisory opinions regarding ethical matters that may arise in the ordinary course of judicial service or in the elective or appointment process. In 2011, the Nevada Supreme Court repealed a section of the rule and eliminated the need for the Standing Committee to resolve ethical disputes arising in the course of campaigns for judicial office. The Standing Committee continues to consider opinion requests regarding ethical matters that may arise in the ordinary course of judicial service or in the elective or appointment process. The Standing Committee also assists the Nevada Supreme Court by studying and recommending additions to, amendments to, or repeal of provisions of the Revised Nevada Code of Judicial Conduct or other laws governing the conduct of judges and judicial candidates. Statutory Authority: NRS 1.425 to 1.4695, inclusive. Rule Authority: Nevada Supreme Court's Inherent Power to Make Rules.

BASE

This request continues funding for six employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,188,545	1,214,439	1,171,168	1,188,037	1,169,314	1,186,281
REVERSIONS	-314,389	0	0	0	0	0
TRANSFER IN FED ARPA	0	9,146	0	0	0	0
TOTAL RESOURCES:	874,156	1,223,585	1,171,168	1,188,037	1,169,314	1,186,281
EXPENDITURES:						
PERSONNEL	698,603	845,380	837,097	847,590	841,636	852,209
IN-STATE TRAVEL	8,403	35,298	29,840	35,298	29,840	35,298
OPERATING EXPENSES	94,322	262,774	227,881	228,616	228,760	229,513
EQUIPMENT	3,709	0	0	0	0	0
INFORMATION SERVICES	32,042	29,159	20,750	20,750	20,750	20,750
TRAINING	3,334	14,854	19,460	19,460	12,188	12,188
UTILITIES	534	2,931	2,931	2,931	2,931	2,931
DEPARTMENT OF ADMINISTRATION CST ALLOC	32,889	32,889	32,889	33,072	32,889	33,072
PURCHASING ASSESSMENT	320	300	320	320	320	320
TOTAL EXPENDITURES:	874,156	1,223,585	1,171,168	1,188,037	1,169,314	1,186,281
TOTAL POSITIONS:	6.00	6.00	6.00	6.00	6.00	6.00

JUDICIAL DISCIPLINE
101-1497

MAINTENANCE

M100 STATEWIDE INFLATION

This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, Enterprise Information Technology Services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-95	2,295	-95	1,692
TOTAL RESOURCES:	0	0	-95	2,295	-95	1,692
EXPENDITURES:						
PERSONNEL	0	0	0	-228	0	-228
OPERATING EXPENSES	0	0	0	2,179	0	2,178
INFORMATION SERVICES	0	0	-75	516	-75	-86
PURCHASING ASSESSMENT	0	0	-20	-172	-20	-172
TOTAL EXPENDITURES:	0	0	-95	2,295	-95	1,692

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	20,356	0	22,527
TOTAL RESOURCES:	0	0	0	20,356	0	22,527
EXPENDITURES:						
PERSONNEL	0	0	0	20,356	0	22,527
TOTAL EXPENDITURES:	0	0	0	20,356	0	22,527

JUDICIAL DISCIPLINE
101-1497

ENHANCEMENT

E710 EQUIPMENT REPLACEMENT

This request replaces computer hardware per the EITS recommended replacement schedule.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	5,980	5,980	3,519	3,519
TOTAL RESOURCES:	0	0	5,980	5,980	3,519	3,519
EXPENDITURES:						
INFORMATION SERVICES	0	0	5,980	5,980	3,519	3,519
TOTAL EXPENDITURES:	0	0	5,980	5,980	3,519	3,519

E999 UNFUNDED

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	13,803	0	10,613	0
TOTAL RESOURCES:	0	0	13,803	0	10,613	0

SUMMARY

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,188,545	1,214,439	1,190,856	1,216,668	1,183,351	1,214,019
REVERSIONS	-314,389	0	0	0	0	0
TRANSFER IN FED ARPA	0	9,146	0	0	0	0
TOTAL RESOURCES:	874,156	1,223,585	1,190,856	1,216,668	1,183,351	1,214,019
EXPENDITURES:						
PERSONNEL	698,603	845,380	847,630	867,718	852,249	874,508
IN-STATE TRAVEL	8,403	35,298	29,840	35,298	29,840	35,298
OPERATING EXPENSES	94,322	262,774	227,881	230,795	228,760	231,691
EQUIPMENT	3,709	0	3,270	0	0	0

JUDICIAL DISCIPLINE
101-1497

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
INFORMATION SERVICES	32,042	29,159	26,655	27,246	24,194	24,183
TRAINING	3,334	14,854	19,460	19,460	12,188	12,188
UTILITIES	534	2,931	2,931	2,931	2,931	2,931
DEPARTMENT OF ADMINISTRATION CST ALLOC	32,889	32,889	32,889	33,072	32,889	33,072
PURCHASING ASSESSMENT	320	300	300	148	300	148
TOTAL EXPENDITURES:	874,156	1,223,585	1,190,856	1,216,668	1,183,351	1,214,019
PERCENT CHANGE:		39.97%	-2.67%	-0.57%	-0.63%	-0.22%
TOTAL POSITIONS:	6.00	6.00	6.00	6.00	6.00	6.00

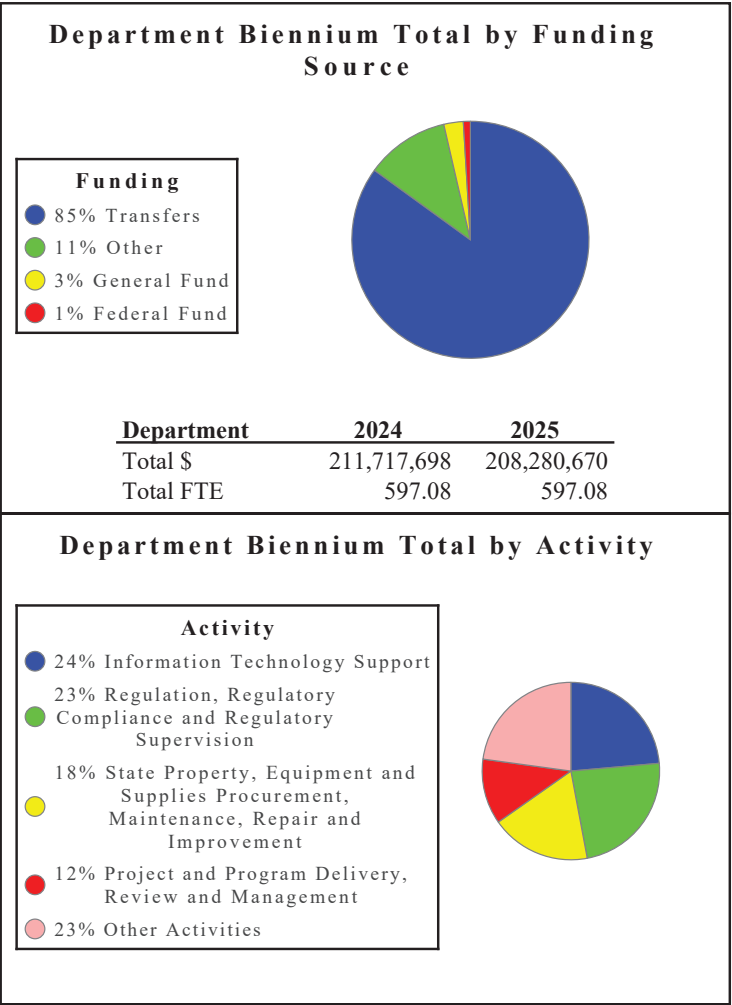
FINANCE AND ADMINISTRATION

Administration

DEPARTMENT OF ADMINISTRATION - The Department of Administration is committed to providing professional, efficient, and cost-effective services to state agencies while ensuring compliance with applicable statutes, regulations, and policies.

Department Budget Highlights:

- 1. **Statewide Building Maintenance and Improvements** - The Governor's Executive Budget includes \$8.9 million through the Buildings and Grounds budget for general building maintenance and improvements, in addition to \$261.5 million provided in the Capital Improvement Program for major building maintenance and improvements.
- 2. **Cyber Security Enhancement** - The Governor's Executive Budget includes funding for enhanced cyber security resources to protect information technology infrastructure and sensitive data.



Activity: Agency Directors' Offices

This activity provides executive leadership and oversight activities to provide guidance and direction to the divisions within the department so that they can advance the department's strategic priorities.

Resources			
Funding		FY 2024	FY 2025
General Fund	\$	384,044	384,044
Transfers	\$	817,081	758,150
Other	\$	0	0
TOTAL	\$	1,201,125	1,142,194
Goals		FY 2024	FY 2025
Provide excellent customer service & improve transparent reporting		1,201,125	1,142,194

ADMINISTRATION - DIRECTOR'S OFFICE

101-1337

PROGRAM DESCRIPTION

The Department of Administration's Director's Office is responsible for the administration of the state's internal service agencies which provide diverse statewide infrastructure and resources. These agencies consist of: Administrative Services; Enterprise Information Technology Services; Fleet Services; Hearings and Appeals; Human Resource Management; Library, Archives and Public Records including Mail Services; Purchasing; Risk Management; and Public Works including Capital Improvement Projects and Buildings and Grounds. The department is also responsible for the Nevada Deferred Compensation Program, the Nevada Commission for Women, and activities related to appointments on numerous statewide boards and committees. Statutory Authority: NRS 232.212-227; 217, 233F, 233I, 239, 242, 277, 284, 331, 333, 334, 336, 338, 341, 378, 616, 617, 618.

BASE

This request continues funding for five employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	33,884	31,271	31,544	31,544	32,829	31,544
REVERSIONS	-10,421	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	200,930	188,906	79,599	79,599	155,980	102,119
BALANCE FORWARD TO NEW YEAR	-188,905	0	0	0	0	0
CREDIT CARD REBATE	231	0	0	0	0	0
COST ALLOCATION REIMBURSEMENT - A	676,269	676,269	784,589	737,482	785,875	737,482
TRANSFER IN FED ARPA	0	9,217	0	0	0	0
TOTAL RESOURCES:	711,988	905,663	895,732	848,625	974,684	871,145
EXPENDITURES:						
PERSONNEL SERVICES	573,878	605,565	603,590	604,111	606,931	607,452
OUT-OF-STATE TRAVEL	1,628	2,157	1,628	1,628	1,628	1,628
IN-STATE TRAVEL	969	5,389	969	969	969	969
OPERATING	26,526	42,371	26,409	48,577	47,508	26,476
COMMISSION FOR WOMEN	2,408	1,203	631	631	631	631
INFORMATION SERVICES	29,522	32,525	29,468	29,468	29,468	29,468
DEPARTMENT COST ALLOCATION	46,510	46,505	46,510	30,575	46,510	30,575
RESERVE	0	79,599	155,980	102,119	210,492	143,399
PURCHASING ASSESSMENT	3,688	3,713	3,688	3,688	3,688	3,688
STATEWIDE COST ALLOCATION PLAN	16,867	21,152	16,867	16,867	16,867	16,867
AG COST ALLOCATION PLAN	9,992	65,484	9,992	9,992	9,992	9,992
TOTAL EXPENDITURES:	711,988	905,663	895,732	848,625	974,684	871,145
TOTAL POSITIONS:	5.00	5.00	5.00	5.00	5.00	5.00

ADMINISTRATION - DIRECTOR'S OFFICE
101-1337

MAINTENANCE

M100 STATEWIDE INFLATION

This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, Enterprise Information Technology Services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-59,797	-64,336
TOTAL RESOURCES:	0	0	0	0	-59,797	-64,336
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-284	0	-284
OPERATING	0	0	0	471	0	471
COMMISSION FOR WOMEN	0	0	0	47	0	47
INFORMATION SERVICES	0	0	-5	3,136	-5	2,377
RESERVE	0	0	-59,797	-64,336	-119,594	-81,706
PURCHASING ASSESSMENT	0	0	25	-3,017	25	-3,017
STATEWIDE COST ALLOCATION PLAN	0	0	4,285	9,467	4,285	5,898
AG COST ALLOCATION PLAN	0	0	55,492	54,516	55,492	11,878
TOTAL EXPENDITURES:	0	0	0	0	-59,797	-64,336

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-98	-15,255
TOTAL RESOURCES:	0	0	0	0	-98	-15,255
EXPENDITURES:						
PERSONNEL SERVICES	0	0	98	15,255	98	17,197
RESERVE	0	0	-98	-15,255	-196	-32,452
TOTAL EXPENDITURES:	0	0	0	0	-98	-15,255

ENHANCEMENT

E710 EQUIPMENT REPLACEMENT

This request funds the replacement of computer hardware and associated software in accordance with the Enterprise Information Technology Services recommended replacement schedule.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-1,860	-1,860
TOTAL RESOURCES:	0	0	0	0	-1,860	-1,860
EXPENDITURES:						
INFORMATION SERVICES	0	0	1,860	1,860	9,300	9,300
RESERVE	0	0	-1,860	-1,860	-11,160	-11,160
TOTAL EXPENDITURES:	0	0	0	0	-1,860	-1,860

E999 UNFUNDED

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	-63,087	0	-65,658	0
TOTAL RESOURCES:	0	0	-63,087	0	-65,658	0

SUMMARY

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	33,884	31,271	0	31,544	0	31,544
REVERSIONS	-10,421	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	200,930	188,906	79,599	79,599	94,225	20,668
BALANCE FORWARD TO NEW YEAR	-188,905	0	0	0	0	0
CREDIT CARD REBATE	231	0	0	0	0	0
COST ALLOCATION REIMBURSEMENT - A	676,269	676,269	753,046	737,482	753,046	737,482
TRANSFER IN FED ARPA	0	9,217	0	0	0	0
TOTAL RESOURCES:	711,988	905,663	832,645	848,625	847,271	789,694

ADMINISTRATION - DIRECTOR'S OFFICE
101-1337

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL SERVICES	573,878	605,565	541,729	619,082	542,499	624,365
OUT-OF-STATE TRAVEL	1,628	2,157	1,628	1,628	1,628	1,628
IN-STATE TRAVEL	969	5,389	969	969	969	969
OPERATING	26,526	42,371	26,321	49,048	47,420	26,947
COMMISSION FOR WOMEN	2,408	1,203	0	678	0	678
INFORMATION SERVICES	29,522	32,525	30,914	34,464	38,354	41,145
DEPARTMENT COST ALLOCATION	46,510	46,505	46,510	30,575	46,510	30,575
RESERVE	0	79,599	94,225	20,668	79,542	18,081
PURCHASING ASSESSMENT	3,688	3,713	3,713	671	3,713	671
STATEWIDE COST ALLOCATION PLAN	16,867	21,152	21,152	26,334	21,152	22,765
AG COST ALLOCATION PLAN	9,992	65,484	65,484	64,508	65,484	21,870
TOTAL EXPENDITURES:	711,988	905,663	832,645	848,625	847,271	789,694
PERCENT CHANGE:		27.20%	-8.06%	-6.30%	1.76%	-6.94%
TOTAL POSITIONS:	5.00	5.00	5.00	5.00	5.00	5.00

ADMINISTRATION - JUVENILE & FAMILY COURT JUDGES

101-1302

PROGRAM DESCRIPTION

The National Judicial College (NJC) and the Louis W. McHardy National College of Juvenile and Family Court Judges (NCJFCJ) are non-profit, nationally recognized leaders in judicial education and training. The NJC's mission is to improve justice by providing judge proficiency, performance and productivity training, and education. NCJFCJ provides meaningful assistance to judges, court administrators, and related professionals whose primary concerns are the care of children and their families.

BASE

This request continues funding for ongoing programs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	352,500	352,500	352,500	352,500	352,500	352,500
TOTAL RESOURCES:	352,500	352,500	352,500	352,500	352,500	352,500
EXPENDITURES:						
NATIONAL JUDICIAL COLLEGE	215,000	215,000	215,000	215,000	215,000	215,000
COLLEGE OF JUVENILE AND FAMILY JUSTICE	125,000	125,000	125,000	125,000	125,000	125,000
TRANSFER TO JUDICIAL COLLEGE	12,500	12,500	12,500	12,500	12,500	12,500
TOTAL EXPENDITURES:	352,500	352,500	352,500	352,500	352,500	352,500

ENHANCEMENT

E999 UNFUNDED

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	137,000	0	50,000	0
TOTAL RESOURCES:	0	0	137,000	0	50,000	0

SUMMARY

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	352,500	352,500	489,500	352,500	402,500	352,500
TOTAL RESOURCES:	352,500	352,500	489,500	352,500	402,500	352,500

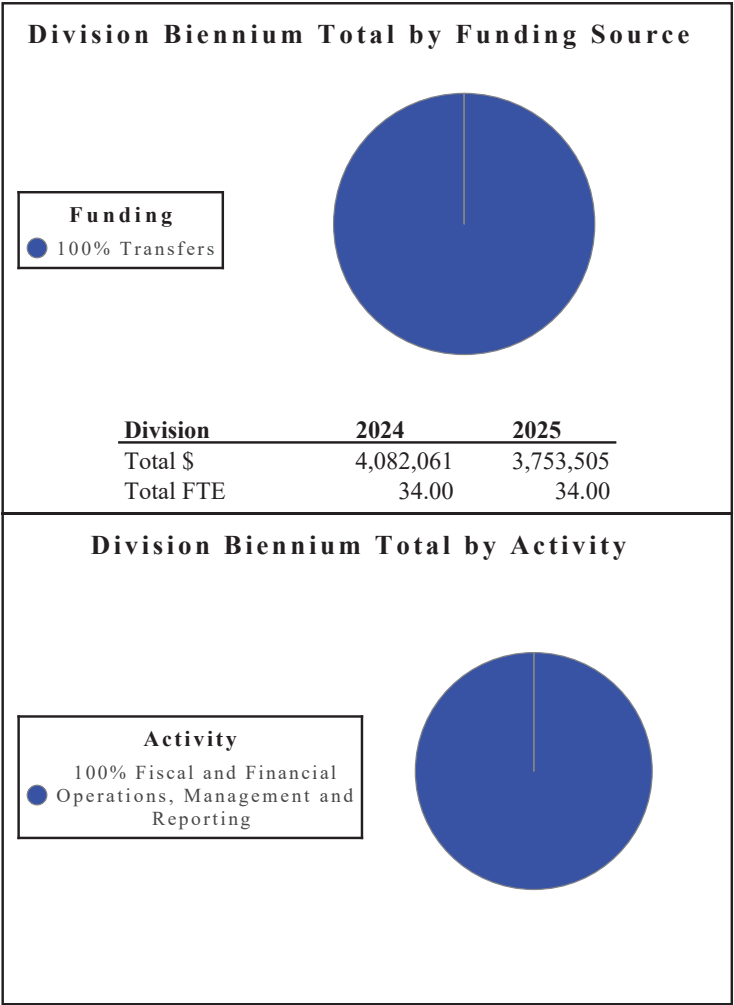
ADMINISTRATION - JUVENILE & FAMILY COURT JUDGES
101-1302

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
EXPENDITURES:						
NATIONAL JUDICIAL COLLEGE	215,000	215,000	215,000	215,000	215,000	215,000
COLLEGE OF JUVENILE AND FAMILY JUSTICE	125,000	125,000	262,000	125,000	175,000	125,000
TRANSFER TO JUDICIAL COLLEGE	12,500	12,500	12,500	12,500	12,500	12,500
TOTAL EXPENDITURES:	352,500	352,500	489,500	352,500	402,500	352,500
PERCENT CHANGE:		0.00%	38.87%	0.00%	-17.77%	0.00%

ADMIN - ADMINISTRATIVE SERVICES DIV - The Administrative Services Division provides accounting, budgeting, procurement, and management support services to its customers in a professional, efficient and effective manner while ensuring compliance with applicable statutes, regulations and policies.

Division Budget Highlights:

- 1. **Administrative Services** - The Governor's Executive Budget contains no significant changes.



Activity: Fiscal and Financial Operations, Management and Reporting

This activity develops, adjusts and maintains budgets; manages grants; develops rates; computes statewide cost allocations; handles federal reporting and forecasts; analyzes work flow; measures and reports statistics and helps its customer agencies comply with legislative intent to efficiently execute their business plans.

Performance Measures

1. Budget Accounts per Budget Analyst Staff

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	12.5	12.5	12.33	11.83	12.17	12.27	12.27

2. Positions Supported per Payroll Staff

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	720	720	700	735	720	674	664

3. Transactions Processed per Billing and Accounts Receivables Staff

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	18,982	18,418	23,275	21,496	18,418	28,584	30,515

4. Transaction Lines Processed per Accounts Payable Staff

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	11,776	11,417	16,270.4	18,793.25	10,465	12,981	13,223

5. Transaction per Procurement Staff, Adjusted for Complexity

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	1,648	1,241	2,171	1,836	1,521	1,632.57	2,220.45

Resources

Funding		FY 2024	FY 2025
Transfers	\$	4,082,061	3,753,505
Other	\$	0	0
TOTAL	\$	4,082,061	3,753,505

Goals		FY 2024	FY 2025
Improve efficiency of operations & service delivery		4,082,061	3,753,505

ADMINISTRATION - ADMINISTRATIVE SERVICES

716-1371

PROGRAM DESCRIPTION

The Administrative Services Division provides efficient, and cost-effective fiscal and administrative support services to the divisions of the Department of Administration and other state agencies. Principal services include accounts payable, payroll, revenue collection, financial reporting, budgeting, contract administration, and management analysis. In addition, the division provides fiscal services to the Office of the Governor, Office of the Lieutenant Governor, Commission on Peace Officers Standards and Training, Civil Air Patrol, Commission on Ethics, Commission on Judicial Discipline, and the Commission for Women. Statutory Authority: NRS 232.

BASE

This request continues funding for 32 employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	1,163,612	1,277,436	1,023,132	1,023,132	378,813	853,292
BALANCE FORWARD TO NEW YEAR	-1,277,435	0	0	0	0	0
ADMINISTRATION CHARGE	2,953,065	2,953,065	2,439,529	2,899,096	3,155,608	2,899,096
TRANSFER IN FED ARPA	0	40,427	0	0	0	0
TOTAL RESOURCES:	2,839,242	4,270,928	3,462,661	3,922,228	3,534,421	3,752,388
EXPENDITURES:						
PERSONNEL	2,484,847	2,891,028	2,752,097	2,752,533	2,826,998	2,827,388
OPERATING EXPENSES	121,323	123,873	122,510	123,390	122,510	123,390
NEW CATEGORY FROM WP LOAD	0	4,816	0	0	0	0
INFORMATION SERVICES	110,192	102,940	81,456	77,465	80,963	77,465
TRAINING	2,582	0	2,581	2,581	2,581	2,581
DEPARTMENT COST ALLOCATION	90,599	90,568	95,505	83,268	95,505	83,268
RESERVE	0	1,023,132	378,813	853,292	376,165	608,597
PURCHASING ASSESSMENT	739	872	739	739	739	739
STATE COST ALLOCATION	26,221	28,844	26,221	26,221	26,221	26,221
ATTY GENERAL COST ALLOCATION	2,739	4,855	2,739	2,739	2,739	2,739
TOTAL EXPENDITURES:	2,839,242	4,270,928	3,462,661	3,922,228	3,534,421	3,752,388
TOTAL POSITIONS:	32.00	32.00	32.00	32.00	32.00	32.00

ADMINISTRATION - ADMINISTRATIVE SERVICES
716-1371

MAINTENANCE

M100 STATEWIDE INFLATION

This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, Enterprise Information Technology Services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	609	-33,832
ADMINISTRATION CHARGE	0	0	5,481	0	5,481	0
TOTAL RESOURCES:	0	0	5,481	0	6,090	-33,832
EXPENDITURES:						
PERSONNEL	0	0	0	-1,964	0	-1,964
OPERATING EXPENSES	0	0	0	3,718	0	3,718
INFORMATION SERVICES	0	0	0	-13,931	0	-14,174
RESERVE	0	0	609	-33,832	1,218	-63,217
PURCHASING ASSESSMENT	0	0	133	-448	133	-448
STATE COST ALLOCATION	0	0	2,623	46,674	2,623	44,687
ATTY GENERAL COST ALLOCATION	0	0	2,116	-217	2,116	-2,434
TOTAL EXPENDITURES:	0	0	5,481	0	6,090	-33,832

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	177	-64,309
ADMINISTRATION CHARGE	0	0	1,591	0	1,591	0
TOTAL RESOURCES:	0	0	1,591	0	1,768	-64,309
EXPENDITURES:						
PERSONNEL	0	0	1,414	64,309	1,414	78,987
RESERVE	0	0	177	-64,309	354	-143,296
TOTAL EXPENDITURES:	0	0	1,591	0	1,768	-64,309

ADMINISTRATION - ADMINISTRATIVE SERVICES
716-1371

ENHANCEMENT

E240 EFFICIENCY & INNOVATION

This decision unit requests an Accounting Assistant and a Management Analyst within the Capital Improvement Program (CIP) team.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	22,440
ADMINISTRATION CHARGE	0	0	0	159,833	0	177,217
TOTAL RESOURCES:	0	0	0	159,833	0	199,657
EXPENDITURES:						
PERSONNEL	0	0	0	120,705	0	166,542
OPERATING EXPENSES	0	0	0	672	0	616
EQUIPMENT	0	0	0	14,594	0	0
INFORMATION SERVICES	0	0	0	1,422	0	1,609
RESERVE	0	0	0	22,440	0	30,890
TOTAL EXPENDITURES:	0	0	0	159,833	0	199,657
TOTAL POSITIONS:	0.00	0.00	0.00	2.00	0.00	2.00

E245 EFFICIENCY & INNOVATION

This request funds the purchase of document management system licenses.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	5,097	-40,772
ADMINISTRATION CHARGE	0	0	45,869	0	37,206	0
TOTAL RESOURCES:	0	0	45,869	0	42,303	-40,772
EXPENDITURES:						
INFORMATION SERVICES	0	0	40,772	40,772	33,072	33,072
RESERVE	0	0	5,097	-40,772	9,231	-73,844
TOTAL EXPENDITURES:	0	0	45,869	0	42,303	-40,772

ADMINISTRATION - ADMINISTRATIVE SERVICES
716-1371

E710 EQUIPMENT REPLACEMENT

This request funds the replacement of computer hardware and associated software in accordance with the Enterprise Information Technology Services recommended replacement schedule.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-28,737
ADMINISTRATION CHARGE	0	0	28,737	0	9,853	0
TOTAL RESOURCES:	0	0	28,737	0	9,853	-28,737
EXPENDITURES:						
INFORMATION SERVICES	0	0	28,737	28,737	9,853	9,853
RESERVE	0	0	0	-28,737	0	-38,590
TOTAL EXPENDITURES:	0	0	28,737	0	9,853	-28,737

E999 UNFUNDED

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	433,872	0	553,389	0
TOTAL RESOURCES:	0	0	433,872	0	553,389	0

SUMMARY

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	1,163,612	1,277,436	1,023,132	1,023,132	432,904	708,082
BALANCE FORWARD TO NEW YEAR	-1,277,435	0	0	0	0	0
ADMINISTRATION CHARGE	2,953,065	2,953,065	2,955,079	3,058,929	3,714,920	3,076,313
TRANSFER IN FED ARPA	0	40,427	0	0	0	0
TOTAL RESOURCES:	2,839,242	4,270,928	3,978,211	4,082,061	4,147,824	3,784,395
EXPENDITURES:						
PERSONNEL	2,484,847	2,891,028	3,119,438	2,935,583	3,273,947	3,070,953
OPERATING EXPENSES	121,323	123,873	123,422	127,780	123,337	127,724

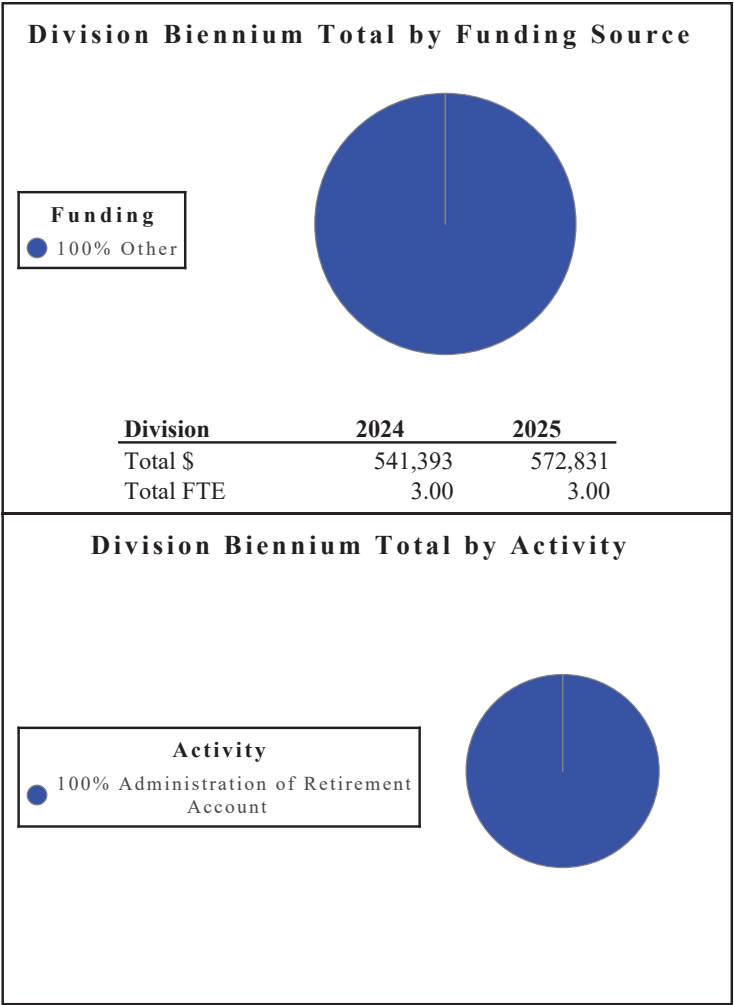
ADMINISTRATION - ADMINISTRATIVE SERVICES
716-1371

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
EQUIPMENT	0	0	16,419	14,594	0	0
NEW CATEGORY FROM WP LOAD	0	4,816	0	0	0	0
INFORMATION SERVICES	110,192	102,940	153,371	134,465	126,575	107,825
TRAINING	2,582	0	2,581	2,581	2,581	2,581
DEPARTMENT COST ALLOCATION	90,599	90,568	95,505	83,268	95,505	83,268
RESERVE	0	1,023,132	432,904	708,082	491,308	320,540
PURCHASING ASSESSMENT	739	872	872	291	872	291
STATE COST ALLOCATION	26,221	28,844	28,844	72,895	28,844	70,908
ATTY GENERAL COST ALLOCATION	2,739	4,855	4,855	2,522	4,855	305
TOTAL EXPENDITURES:	2,839,242	4,270,928	3,978,211	4,082,061	4,147,824	3,784,395
PERCENT CHANGE:		50.42%	-6.85%	-4.42%	4.26%	-7.29%
TOTAL POSITIONS:	32.00	32.00	32.00	34.00	32.00	34.00

ADMIN - DEFERRED COMPENSATION - The Nevada Public Employees' Deferred Compensation Program, a voluntary tax-deferred supplemental retirement plan (IRC 457(b)), provides participants and their beneficiaries with a supplement to their other retirement savings. The program operates solely in the interest of plan participants and beneficiaries. The Deferred Compensation Committee, appointed by the Governor, oversees the program and strives to provide quality investment options at competitive costs while maintaining high standards of customer service.

Division Budget Highlights:

- 1. **Deferred Compensation Committee** - The Governor's Executive Budget contains no significant changes.



Activity: Administration of Retirement Account

This activity provides for administration of the Deferred Compensation program. This program, as with most defined contribution plans, is participant driven and managed; the Deferred Compensation program does not manage individual retirement accounts.

Performance Measures

1. Active Qualified Employee Participation Rate as a Percent of Nat'l Rate

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	63.37%	60.29%	57.35%	56.59%	62.50%	69.44%	76.39%

2. Percent of Investment Options Above Peer Rank Median

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	84.62%	90.91%	91.67%	91.67%	66.67%	66.67%	66.67%

3. Weighted Average Annual Investment Cost

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	0.30%	0.27%	0.24%	0.18%	0.18%	0.18%	0.18%

Resources

Funding		FY 2024	FY 2025
Transfers	\$	0	0
Other	\$	541,393	572,831
TOTAL	\$	541,393	572,831

Goals		FY 2024	FY 2025
Recruit & retain a mission-ready workforce		541,393	572,831

DEFERRED COMPENSATION COMMITTEE

101-1017

PROGRAM DESCRIPTION

The Nevada Public Employees' Deferred Compensation Program (NDC), a division of the Department of Administration, is a voluntary tax-deferred supplemental state retirement plan (IRC 457(b)), which provides participants and their beneficiaries with a valuable supplement to their Nevada Public Employees Retirement System pension, Social Security and any other retirement savings. The program operates solely in the interest of plan participants and beneficiaries. The NDC Committee, appointed by the Governor pursuant to NRS 287.325, provides governance and oversight of the investment management and plan design of the program, and strives to provide quality investment options at minimal costs while maintaining high standards of customer service to participating employees. The NDC's Executive Officer is appointed by and serves at the pleasure of the Director of the Department of Administration. The NDC Executive Officer and administrative staff serve as the primary support to the NDC Committee and manage the program contractors, communicate and educate qualified employees on the importance of supplemental savings through seminars, newsletters and other educational efforts, and are responsible for administering the program in accordance with established state and federal guidelines. All program expenses are paid from revenue generated by an established and fully transparent fee structure adopted and directed by the NDC Committee and implemented through the program's contracted record keeper.

BASE

This request continues funding for two positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	74,758	71,170	71,730	71,730	45,254	68,010
BALANCE FORWARD TO NEW YEAR	-71,169	0	0	0	0	0
ADMINISTRATION CHARGE	361,000	400,985	356,655	384,704	393,644	403,137
TREASURER'S INTEREST DISTRIB	621	1,051	911	911	911	911
TRANSFER IN FED ARPA	0	3,369	0	0	0	0
TOTAL RESOURCES:	365,210	476,575	429,296	457,345	439,809	472,058
EXPENDITURES:						
PERSONNEL	192,687	211,171	208,713	208,893	209,154	209,334
OUT-OF-STATE TRAVEL	0	2,601	0	1,288	0	1,288
IN-STATE TRAVEL	799	987	799	857	799	857
OPERATING EXPENSES	122,436	130,633	126,998	127,730	136,998	137,730
INFORMATION SERVICES	7,860	6,445	5,648	5,648	5,648	5,648
TRAINING	6,266	8,957	6,416	6,416	6,416	6,416
DEPARTMENT COST ALLOCATION	27,566	27,566	27,872	30,907	27,872	30,907
RESERVE	0	71,730	45,254	68,010	45,326	72,282
PURCHASING ASSESSMENT	134	13,034	134	134	134	134
STATEWIDE COST ALLOCATION PLAN	7,462	1,436	7,462	7,462	7,462	7,462
AG COST ALLOCATION PLAN	0	2,015	0	0	0	0
TOTAL EXPENDITURES:	365,210	476,575	429,296	457,345	439,809	472,058
TOTAL POSITIONS:	2.00	2.00	2.00	2.00	2.00	2.00

DEFERRED COMPENSATION COMMITTEE
101-1017

MAINTENANCE

M100 STATEWIDE INFLATION

This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, Enterprise Information Technology Services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
ADMINISTRATION CHARGE	0	0	8,889	13,932	8,889	7,799
TOTAL RESOURCES:	0	0	8,889	13,932	8,889	7,799
EXPENDITURES:						
PERSONNEL	0	0	0	-123	0	-123
OPERATING EXPENSES	0	0	0	368	0	368
INFORMATION SERVICES	0	0	0	-1,315	0	-2,074
PURCHASING ASSESSMENT	0	0	12,900	2,481	12,900	2,481
STATEWIDE COST ALLOCATION PLAN	0	0	-6,026	2,539	-6,026	1,240
AG COST ALLOCATION PLAN	0	0	2,015	9,982	2,015	5,907
TOTAL EXPENDITURES:	0	0	8,889	13,932	8,889	7,799

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
ADMINISTRATION CHARGE	0	0	49	5,775	49	6,542
TOTAL RESOURCES:	0	0	49	5,775	49	6,542
EXPENDITURES:						
PERSONNEL	0	0	49	5,775	49	6,542
TOTAL EXPENDITURES:	0	0	49	5,775	49	6,542

DEFERRED COMPENSATION COMMITTEE
101-1017

ENHANCEMENT

E226 EFFICIENCY & INNOVATION

This request funds the addition of one Management Analyst position to keep up with increased Deferred Compensation workload.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	8,724	8,724
ADMINISTRATION CHARGE	0	0	61,070	62,500	73,560	75,867
TOTAL RESOURCES:	0	0	61,070	62,500	82,284	84,591
EXPENDITURES:						
PERSONNEL	0	0	67,809	69,153	93,224	95,433
OPERATING EXPENSES	0	0	-23,618	-23,483	-23,647	-23,477
EQUIPMENT	0	0	7,297	7,297	0	0
INFORMATION SERVICES	0	0	858	809	952	880
RESERVE	0	0	8,724	8,724	11,755	11,755
TOTAL EXPENDITURES:	0	0	61,070	62,500	82,284	84,591
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E710 EQUIPMENT REPLACEMENT

This request funds the replacement of computer hardware and associated software in accordance with the Enterprise Information Technology Services recommended replacement schedule.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
ADMINISTRATION CHARGE	0	0	1,841	1,841	1,841	1,841
TOTAL RESOURCES:	0	0	1,841	1,841	1,841	1,841
EXPENDITURES:						
INFORMATION SERVICES	0	0	1,841	1,841	1,841	1,841
TOTAL EXPENDITURES:	0	0	1,841	1,841	1,841	1,841

DEFERRED COMPENSATION COMMITTEE
101-1017

E999 UNFUNDED

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	47,977	0	127,016	0
TOTAL RESOURCES:	0	0	47,977	0	127,016	0

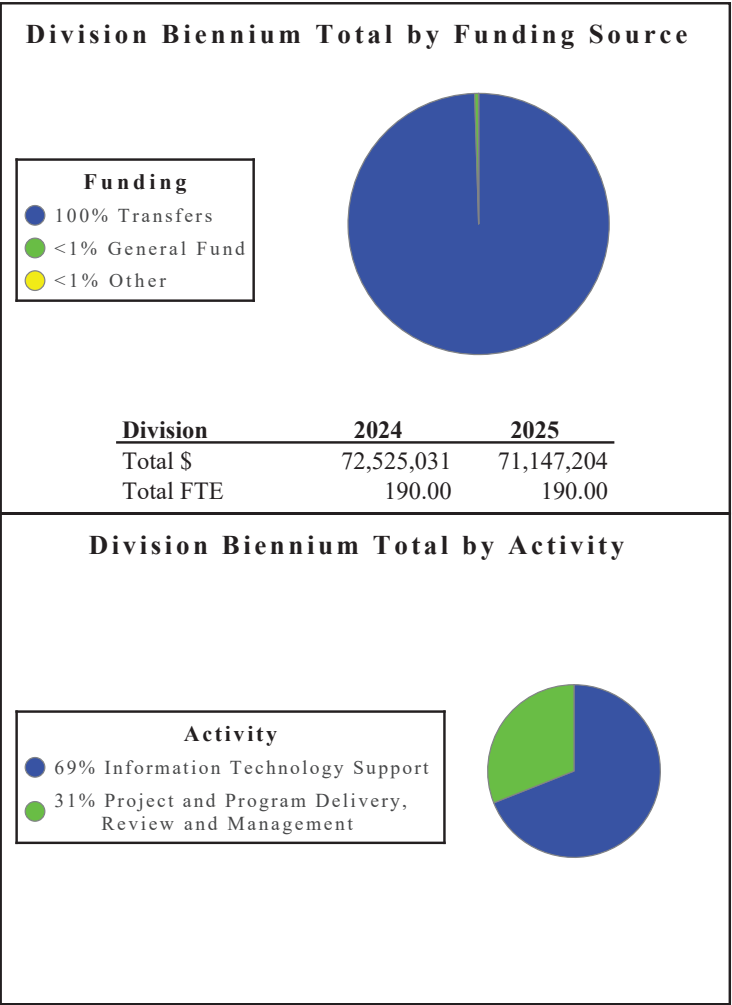
SUMMARY

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	74,758	71,170	71,730	71,730	101,955	76,734
BALANCE FORWARD TO NEW YEAR	-71,169	0	0	0	0	0
ADMINISTRATION CHARGE	361,000	400,985	476,481	468,752	557,022	495,186
TREASURER'S INTEREST DISTRIB	621	1,051	911	911	911	911
TRANSFER IN FED ARPA	0	3,369	0	0	0	0
TOTAL RESOURCES:	365,210	476,575	549,122	541,393	659,888	572,831
EXPENDITURES:						
PERSONNEL	192,687	211,171	276,571	283,698	302,427	311,186
OUT-OF-STATE TRAVEL	0	2,601	0	1,288	0	1,288
IN-STATE TRAVEL	799	987	799	857	799	857
OPERATING EXPENSES	122,436	130,633	103,380	104,615	113,351	114,621
EQUIPMENT	0	0	7,297	7,297	0	0
INFORMATION SERVICES	7,860	6,445	8,347	6,983	8,441	6,295
TRAINING	6,266	8,957	6,416	6,416	6,416	6,416
DEPARTMENT COST ALLOCATION	27,566	27,566	27,872	30,907	27,872	30,907
RESERVE	0	71,730	101,955	76,734	184,097	84,037
PURCHASING ASSESSMENT	134	13,034	13,034	2,615	13,034	2,615
STATEWIDE COST ALLOCATION PLAN	7,462	1,436	1,436	10,001	1,436	8,702
AG COST ALLOCATION PLAN	0	2,015	2,015	9,982	2,015	5,907
TOTAL EXPENDITURES:	365,210	476,575	549,122	541,393	659,888	572,831
PERCENT CHANGE:		30.49%	15.22%	13.60%	20.17%	5.81%
TOTAL POSITIONS:	2.00	2.00	3.00	3.00	3.00	3.00

ADMIN - ENTERPRISE IT SERVICES - The division of Enterprise Information Technology Services (EITS) provides information technology services and support to state agencies so that they can provide public services to Nevada citizens and visitors.

Division Budget Highlights:

- 1. **Service Cost Pool Revisions** - The Governor's Executive budget includes revised cost pool methodologies and rates for information technology services to align cost and to better serve customers.
- 2. **Cyber Security Enhancements** - The Governor's Executive budget includes funding for enhanced cyber security resources to protect information technology infrastructure and sensitive data.



Activity: Information Technology Support

This activity provides secure communications medium for state operations of executive branch agencies. EITS's Service Desk serves state agencies by providing one access point for all EITS services.

Performance Measures

1. Percent of Statewide Endpoints Scanned for Security Vulnerabilities

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	66.87%	66.83%	72.06%	75.95%	88.89%	81.82%	84.09%

2. Percent of Microwave Capacity Used

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Projected	Projected	Projected	Projected
Percent:	65.92%	50.00%	94.97%	94.97%	94.97%	94.97%	94.97%

3. Average Mainframe Capacity Used

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	56.32%	58.01%	51.84%	54.33%	73.17%	73.17%	73.17%

4. Monthly Operating System and Key Third-Party Software Patches Deployed

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	2,450	2,479	2,067	2,554	2,600	2,600	2,600

5. Percent of SilverNet Circuits that are Stressed

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%

Resources

Funding		FY 2024	FY 2025
General Fund	\$	179,530	293,645
Transfers	\$	49,858,871	48,793,970
Other	\$	3,871	3,956
TOTAL	\$	50,042,271	49,091,571

Goals	FY 2024	FY 2025
Improve efficiency of operations & service delivery	50,042,271	49,091,571

Activity: Project and Program Delivery, Review and Management

This activity provides cost effective information technology solutions for enterprise applications. Database hosting provides technical assistance for state databases. Enterprise web development provides state agencies with website development and support.

Performance Measures

1. Percent of Problems Solved on Initial Inquiry

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	34.32%	29.26%	35.57%	24.59%	26.25%	26.25%	26.25%

2. Percent of Service Desk Surveys Rated as Satisfactory

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	95.57%	96.78%	96.14%	95.84%	94.15%	94.15%	94.15%

3. Percent of Database Operationally Current

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	96.62%	93.33%	92.72%	96.14%	96.14%	96.14%	96.14%

Resources

Funding		FY 2024	FY 2025
General Fund	\$	80,658	131,928
Transfers	\$	22,400,362	21,921,928
Other	\$	1,739	1,777
TOTAL	\$	22,482,760	22,055,633

Goals	FY 2024	FY 2025
Improve efficiency of operations & service delivery	22,482,760	22,055,633

ADMINISTRATION - EITS - OFFICE OF THE CIO

721-1373

PROGRAM DESCRIPTION

The Office of the Chief Information Officer (CIO) provides services to coordinate efficient, effective, and secure use of information ensuring the economical use of information systems and personnel. The division provides cost-effective, enterprise-wide information technology solutions and assists state agencies and governing bodies by providing technical information and guidance. The Administrator of EITS is appointed by the Director of the Department of Administration and may also serve as the State Chief Information Officer if so appointed by the Governor. The Office of the CIO oversees EITS operational units. The CIO/Administrator of EITS is on the Attorney General's Technological Crime Advisory Board (NRS 205A.040); Nevada Commission on Homeland Security's Cyber Security Committee; Nevada Public Safety Communications Committee; Nevada Commission on Educational Technology (NRS 388.790-805), ex-officio/non-voting; and Nevada Broadband Task Force (representing EITS by Executive Order). Statutory Authority: NRS 242.

BASE

This request continues funding for 11 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	898,380	967,838	84,454	81,201	57,677	75,138
BALANCE FORWARD TO NEW YEAR	-967,837	0	0	0	0	0
EITS OFFICE OF THE CIO COST ALLOCATION	1,854,208	1,467,443	2,249,957	2,261,148	2,249,957	2,261,148
TRANSFER IN FED ARPA	0	16,478	0	0	0	0
TRANS FROM OTHER B/A SAME FUND	163,660	0	0	0	0	0
TOTAL RESOURCES:	1,948,411	2,451,759	2,334,411	2,342,349	2,307,634	2,336,286
EXPENDITURES:						
PERSONNEL	1,019,919	1,322,876	1,253,081	1,254,650	1,273,635	1,275,204
OUT-OF-STATE TRAVEL	1,599	7,008	1,599	1,599	1,599	1,599
IN-STATE TRAVEL	2,402	4,023	2,402	2,402	2,402	2,402
OPERATING EXPENSES	37,331	39,697	38,054	38,610	38,054	38,610
INSURANCE PREMIUMS	481,773	727,300	727,300	727,300	727,300	727,300
CARES ACT	163,660	0	0	0	0	0
INFORMATION SERVICES	123,986	127,437	134,871	130,641	136,350	132,120
TRAINING	910	910	910	910	910	910
CYBER SECURITY CAPABILITIES	0	60,000	0	0	0	0
DEPT COST ALLOCATION	78,662	78,651	80,348	72,930	80,348	72,930
RESERVE	0	71,219	57,677	75,138	8,867	47,042
PURCHASING ASSESSMENT	1,674	1,341	1,674	1,674	1,674	1,674
STATEWIDE COST ALLOCATION PLAN	10,761	11,297	10,761	10,761	10,761	10,761
AG COST ALLOCATION	25,734	0	25,734	25,734	25,734	25,734
TOTAL EXPENDITURES:	1,948,411	2,451,759	2,334,411	2,342,349	2,307,634	2,336,286
TOTAL POSITIONS:	11.00	11.00	11.00	11.00	11.00	11.00

ADMINISTRATION - EITS - OFFICE OF THE CIO
721-1373

MAINTENANCE

M100 STATEWIDE INFLATION

This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, Enterprise Information Technology Services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	25,531	29,681
TOTAL RESOURCES:	0	0	0	0	25,531	29,681
EXPENDITURES:						
PERSONNEL	0	0	0	-676	0	-676
OPERATING EXPENSES	0	0	0	2,016	0	2,017
INFORMATION SERVICES	0	0	0	-4,552	0	-5,154
RESERVE	0	0	25,531	29,681	51,062	46,276
PURCHASING ASSESSMENT	0	0	-333	-1,412	-333	-1,412
STATEWIDE COST ALLOCATION PLAN	0	0	536	677	536	532
AG COST ALLOCATION	0	0	-25,734	-25,734	-25,734	-11,902
TOTAL EXPENDITURES:	0	0	0	0	25,531	29,681

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-244	-32,973
TOTAL RESOURCES:	0	0	0	0	-244	-32,973
EXPENDITURES:						
PERSONNEL	0	0	244	32,973	244	37,532
RESERVE	0	0	-244	-32,973	-488	-70,505
TOTAL EXPENDITURES:	0	0	0	0	-244	-32,973

ADMINISTRATION - EITS - OFFICE OF THE CIO
721-1373

ENHANCEMENT
E999 UNFUNDED

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	0	0	9,241	0
TOTAL RESOURCES:	0	0	0	0	9,241	0

SUMMARY

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	898,380	967,838	84,454	81,201	92,205	71,846
BALANCE FORWARD TO NEW YEAR	-967,837	0	0	0	0	0
EITS OFFICE OF THE CIO COST ALLOCATION	1,854,208	1,467,443	2,249,957	2,261,148	2,249,957	2,261,148
TRANSFER IN FED ARPA	0	16,478	0	0	0	0
TRANS FROM OTHER B/A SAME FUND	163,660	0	0	0	0	0
TOTAL RESOURCES:	1,948,411	2,451,759	2,334,411	2,342,349	2,342,162	2,332,994
EXPENDITURES:						
PERSONNEL	1,019,919	1,322,876	1,240,358	1,286,947	1,260,912	1,312,060
OUT-OF-STATE TRAVEL	1,599	7,008	1,599	1,599	1,599	1,599
IN-STATE TRAVEL	2,402	4,023	2,402	2,402	2,402	2,402
OPERATING EXPENSES	37,331	39,697	38,054	40,626	38,054	40,627
INSURANCE PREMIUMS	481,773	727,300	727,300	727,300	727,300	727,300
CARES ACT	163,660	0	0	0	0	0
INFORMATION SERVICES	123,986	127,437	138,597	126,089	404,706	126,966
TRAINING	910	910	910	910	910	910
CYBER SECURITY CAPABILITIES	0	60,000	0	0	0	0
DEPT COST ALLOCATION	78,662	78,651	80,348	72,930	80,348	72,930
RESERVE	0	71,219	92,205	71,846	-186,707	22,813
PURCHASING ASSESSMENT	1,674	1,341	1,341	262	1,341	262
STATEWIDE COST ALLOCATION PLAN	10,761	11,297	11,297	11,438	11,297	11,293
AG COST ALLOCATION	25,734	0	0	0	0	13,832

ADMINISTRATION - EITS - OFFICE OF THE CIO
721-1373

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	1,948,411	2,451,759	2,334,411	2,342,349	2,342,162	2,332,994
PERCENT CHANGE:		25.83%	-4.79%	-4.46%	0.33%	-0.40%
TOTAL POSITIONS:	11.00	11.00	11.00	11.00	11.00	11.00

ADMINISTRATION - EITS - AGENCY IT SERVICES

721-1365

PROGRAM DESCRIPTION

The Agency Information Technology Services Unit (AITS) provides information technology (IT) support for the division's customer agencies: Department of Administration, Department of Public Safety, and the Governor's Office which is comprised of the Office of the Governor, Office of Energy, Governor's Finance Office, Agency for Nuclear Projects, and the Governor's Office of Science, Innovation and Technology. Additionally, the unit is responsible for statewide application development, web application development with support of state web content management system, NVeLearn and ADA initiative, database administration, development and hosting, state telephone operators, desktop support, and an enterprise helpdesk that provides 24/7 support for EITS customers. AITS personnel is organized in seven functional areas: project management, database administration and development, application administration and development, enterprise web team, human resources/payroll helpdesk and administration, desktop support, agency IT helpdesk, and enterprise IT helpdesk. Statutory Authority: NRS 242

BASE

This request continues funding for 75 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	4,576,040	5,335,095	4,546,135	4,579,326	4,149,892	3,940,669
BALANCE FORWARD TO NEW YEAR	-5,335,094	0	0	0	0	0
APPLICATION SUPPORT SERVICES	1,991,057	2,854,233	2,062,712	2,062,712	2,359,134	2,359,134
INFRASTRUCTURE ASSESSMENT	3,080,250	3,259,252	3,190,807	3,190,807	3,649,342	3,649,342
IT SUPPORT SERVICES COST ALLOCATION	4,140,021	4,142,141	4,291,786	4,085,799	4,907,782	4,090,096
TRANSFER IN FED ARPA	0	69,452	0	0	0	0
TRANS FROM OTHER B/A SAME FUND	176,781	0	0	0	0	0
TOTAL RESOURCES:	8,629,055	15,660,173	14,091,440	13,918,644	15,066,150	14,039,241
EXPENDITURES:						
PERSONNEL	5,874,284	7,697,302	7,654,565	7,638,308	7,855,044	7,838,323
IN-STATE TRAVEL	37,206	44,036	36,838	36,838	36,838	36,838
OPERATING EXPENSES	248,106	956,991	232,273	236,193	232,273	236,244
CARES ACT	176,781	0	0	0	0	0
INFORMATION SERVICES	627,306	1,043,036	745,078	687,881	753,399	696,202
TRAINING	429	1,425	10,316	10,287	10,316	10,287
TRANSFER TO BA 1325 SMART21	402,569	291,645	0	133,290	0	134,235
DEPT COST ALLOCATION	1,159,121	997,068	1,159,225	1,131,925	1,159,225	1,131,925
RESERVE	0	4,546,135	4,149,892	3,940,669	4,915,802	3,851,934
PURCHASING ASSESSMENT	2,273	2,161	2,273	2,273	2,273	2,273
STATE COST ALLOCATION	100,980	80,374	100,980	100,980	100,980	100,980
TOTAL EXPENDITURES:	8,629,055	15,660,173	14,091,440	13,918,644	15,066,150	14,039,241
TOTAL POSITIONS:	75.00	75.00	75.00	75.00	75.00	75.00

ADMINISTRATION - EITS - AGENCY IT SERVICES
721-1365

MAINTENANCE

M100 STATEWIDE INFLATION

This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, Enterprise Information Technology Services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	20,908	-141,751
TOTAL RESOURCES:	0	0	0	0	20,908	-141,751
EXPENDITURES:						
PERSONNEL	0	0	0	-4,604	0	-4,604
OPERATING EXPENSES	0	0	0	16,419	0	16,421
INFORMATION SERVICES	0	0	-190	127,800	-190	125,407
RESERVE	0	0	20,908	-141,751	41,816	-268,374
PURCHASING ASSESSMENT	0	0	-112	-1,420	-112	-1,420
STATE COST ALLOCATION	0	0	-20,606	3,556	-20,606	-9,181
TOTAL EXPENDITURES:	0	0	0	0	20,908	-141,751

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-3,707	-191,649
TOTAL RESOURCES:	0	0	0	0	-3,707	-191,649
EXPENDITURES:						
PERSONNEL	0	0	3,707	191,649	3,707	224,594
RESERVE	0	0	-3,707	-191,649	-7,414	-416,243
TOTAL EXPENDITURES:	0	0	0	0	-3,707	-191,649

ADMINISTRATION - EITS - AGENCY IT SERVICES
721-1365

ENHANCEMENT

E226 EFFICIENCY & INNOVATION

This request funds Microsoft Visio and Teams.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-35,846
TOTAL RESOURCES:	0	0	0	0	0	-35,846
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	35,846	0	35,846
RESERVE	0	0	0	-35,846	0	-71,692
TOTAL EXPENDITURES:	0	0	0	0	0	-35,846

E900 TRANSFERS

This request transfers the OnBase contract from the Nevada State Library and Archives to Agency Information Technology Services.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	260,188	0	260,188
TOTAL RESOURCES:	0	0	0	260,188	0	260,188
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	260,188	0	260,188
TOTAL EXPENDITURES:	0	0	0	260,188	0	260,188

E999 UNFUNDED

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	0	0	-826,884	0
TOTAL RESOURCES:	0	0	0	0	-826,884	0

ADMINISTRATION - EITS - AGENCY IT SERVICES
721-1365

SUMMARY

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	260,188	0	260,188
BALANCE FORWARD FROM PREVIOUS YEAR	4,576,040	5,335,095	4,546,135	4,579,326	3,340,209	3,571,423
BALANCE FORWARD TO NEW YEAR	-5,335,094	0	0	0	0	0
APPLICATION SUPPORT SERVICES	1,991,057	2,854,233	2,062,712	2,062,712	2,359,134	2,359,134
INFRASTRUCTURE ASSESSMENT	3,080,250	3,259,252	3,190,807	3,190,807	3,649,342	3,649,342
IT SUPPORT SERVICES COST ALLOCATION	4,140,021	4,142,141	4,291,786	4,085,799	4,907,782	4,090,096
TRANSFER IN FED ARPA	0	69,452	0	0	0	0
TRANS FROM OTHER B/A SAME FUND	176,781	0	0	0	0	0
TOTAL RESOURCES:	8,629,055	15,660,173	14,091,440	14,178,832	14,256,467	13,930,183
EXPENDITURES:						
PERSONNEL	5,874,284	7,697,302	7,848,043	7,825,353	8,116,671	8,058,313
IN-STATE TRAVEL	37,206	44,036	36,838	36,838	36,838	36,838
OPERATING EXPENSES	248,106	956,991	232,735	252,612	232,800	252,665
EQUIPMENT	0	0	20,742	0	0	0
CARES ACT	176,781	0	0	0	0	0
INFORMATION SERVICES	627,306	1,043,036	1,360,797	1,111,715	1,434,468	1,117,643
TRAINING	429	1,425	10,316	10,287	10,316	10,287
TRANSFER TO BA 1325 SMART21	402,569	291,645	0	133,290	0	134,235
DEPT COST ALLOCATION	1,159,121	997,068	1,159,225	1,131,925	1,159,225	1,131,925
RESERVE	0	4,546,135	3,340,209	3,571,423	3,183,614	3,095,625
PURCHASING ASSESSMENT	2,273	2,161	2,161	853	2,161	853
STATE COST ALLOCATION	100,980	80,374	80,374	104,536	80,374	91,799
TOTAL EXPENDITURES:	8,629,055	15,660,173	14,091,440	14,178,832	14,256,467	13,930,183
PERCENT CHANGE:		81.48%	-10.02%	-9.46%	1.17%	-1.75%
TOTAL POSITIONS:	75.00	75.00	75.00	75.00	75.00	75.00

ADMINISTRATION - EITS - COMPUTER FACILITY
721-1385

PROGRAM DESCRIPTION

The State Computer Facility consists of the Mainframe Systems and Storage Unit, Enterprise Services and Servers Unit, and Computer Operations Unit. It provides numerous computer processing services using a variety of systems and technologies and is responsible for managing, operating, and supporting the State Computer Facility and server environments. Staff tasks include computer operations, production services, mainframe systems management, storage management, printing, web application hosting services, server maintenance and hosting, email management and maintenance, and a number of business continuity functions. Statutory authority: NRS 242.

BASE

This request continues funding for 56 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	4,838,461	9,529,648	7,540,941	7,540,941	6,216,816	6,101,840
BALANCE FORWARD TO NEW YEAR	-9,529,647	0	0	0	0	0
MAINFRAME SERVICES	8,027,244	7,381,433	6,058,856	6,058,856	6,611,503	6,611,503
INFRASTRUCTURE ASSESSMENT	3,244,123	2,847,934	2,319,726	2,319,726	2,533,631	2,533,631
UNIX SUPPORT	1,389,048	1,688,784	1,375,564	1,375,564	1,502,408	1,502,408
SERVER HOSTING BASIC	105,548	134,524	211,724	211,724	119,677	119,677
PHYSICAL SERVER HOSTING	32,488	108,289	88,205	88,205	96,338	96,338
VIRTUAL SERVER HOSTING	1,474,185	1,670,572	1,359,486	1,359,486	1,476,984	1,476,984
DISK STORAGE	301,970	415,461	338,405	338,405	369,610	369,610
WEB SERVER HOSTING	80,035	87,556	71,317	71,317	77,893	77,893
BUSINESS PROD SUITE / EMAIL SERVICES	6,750,467	7,170,336	8,713,596	8,713,596	9,304,795	9,304,795
PRINT MANAGEMENT	1,052,531	753,271	613,561	613,561	670,139	670,139
NON-SERVER HOSTING BASIC	107,166	108,289	88,205	88,205	96,338	96,338
PRIOR YEAR REVENUE	21,138	1,300	1,300	1,300	1,300	1,300
REIMBURSEMENT	217	0	0	0	0	0
PRIOR YEAR REFUNDS	3,010	0	3,010	3,010	3,010	3,010
COMPUTER FACILITY SPACE COST ALLOCATION	116,762	116,762	116,762	82,970	116,762	82,970
TRANSFER IN FED ARPA	0	75,239	0	0	0	0
TRANS FROM OTHER B/A SAME FUND	106,319	0	0	0	0	0
TRANS FROM PUBLIC SAFETY	175,212	175,212	175,212	175,212	175,212	175,212
TOTAL RESOURCES:	18,296,277	32,264,610	29,075,870	29,042,078	29,372,416	29,223,648
EXPENDITURES:						
PERSONNEL	5,102,815	6,383,704	6,243,325	6,216,199	6,388,276	6,353,251
IN-STATE TRAVEL	2,554	1,681	2,554	2,554	2,554	2,554
OPERATING EXPENSES	65,584	50,241	50,003	50,165	50,003	50,165
MAINT OF BUILDINGS & GROUNDS	88,230	213,503	146,759	127,781	146,759	127,781

ADMINISTRATION - EITS - COMPUTER FACILITY
721-1385

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
GENERAL FUND PAYBACK	461,241	461,241	461,241	461,241	453,449	453,449
DEBT SERVICE	442,302	442,303	279,739	384,816	174,663	384,816
CARES ACT	106,320	0	0	0	0	0
INFORMATION SERVICES	10,703,643	16,143,801	14,354,376	14,354,376	14,536,811	14,536,811
TRAINING	56,259	63,252	103,164	103,164	103,164	103,164
CYBER SECURITY CAPABILITIES	58,021	0	0	0	0	0
UTILITIES	205,266	190,741	205,266	205,266	205,266	205,266
DEPT COST ALLOCATION	962,253	841,199	970,838	992,887	970,838	992,887
RESERVE	0	7,449,468	6,216,816	6,101,840	6,298,844	5,971,715
PURCHASING ASSESSMENT	12,915	14,001	12,915	12,915	12,915	12,915
STATEWIDE COST ALLOCATION PLAN	28,874	9,475	28,874	28,874	28,874	28,874
TOTAL EXPENDITURES:	18,296,277	32,264,610	29,075,870	29,042,078	29,372,416	29,223,648
TOTAL POSITIONS:	56.00	56.00	56.00	56.00	56.00	56.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, Enterprise Information Technology Services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	18,313	-226,549
TOTAL RESOURCES:	0	0	0	0	18,313	-226,549
EXPENDITURES:						
PERSONNEL	0	0	0	-3,438	0	-3,438
OPERATING EXPENSES	0	0	0	14,336	0	14,337
INFORMATION SERVICES	0	0	0	236,908	0	236,665
RESERVE	0	0	18,313	-226,549	36,626	-451,443
PURCHASING ASSESSMENT	0	0	1,086	-9,252	1,086	-9,252
STATEWIDE COST ALLOCATION PLAN	0	0	-19,399	-12,005	-19,399	-13,418
TOTAL EXPENDITURES:	0	0	0	0	18,313	-226,549

ADMINISTRATION - EITS - COMPUTER FACILITY
721-1385

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-2,487	-154,453
TOTAL RESOURCES:	0	0	0	0	-2,487	-154,453
EXPENDITURES:						
PERSONNEL	0	0	2,487	154,453	2,487	178,114
RESERVE	0	0	-2,487	-154,453	-4,974	-332,567
TOTAL EXPENDITURES:	0	0	0	0	-2,487	-154,453

ENHANCEMENT

E226 EFFICIENCY & INNOVATION

This request funds a managed staffing firm to support mainframe services.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	39,375	39,375
MAINFRAME SERVICES	0	0	354,375	354,375	473,625	473,625
TOTAL RESOURCES:	0	0	354,375	354,375	513,000	513,000
EXPENDITURES:						
OPERATING EXPENSES	0	0	315,000	315,000	456,000	456,000
RESERVE	0	0	39,375	39,375	57,000	57,000
TOTAL EXPENDITURES:	0	0	354,375	354,375	513,000	513,000

E227 EFFICIENCY & INNOVATION

This request funds roof maintenance at the computer facility.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-1,500

ADMINISTRATION - EITS - COMPUTER FACILITY
721-1385

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	0	0	-1,500
EXPENDITURES:						
MAINT OF BUILDINGS & GROUNDS	0	0	0	1,500	0	1,500
RESERVE	0	0	0	-1,500	0	-3,000
TOTAL EXPENDITURES:	0	0	0	0	0	-1,500

E550 TECHNOLOGY INVESTMENT REQUEST

This request funds an endpoint protection suite to replace Symantec Endpoint Protection.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
INFRASTRUCTURE ASSESSMENT	0	0	0	0	764,753	764,753
TOTAL RESOURCES:	0	0	0	0	764,753	764,753
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	0	679,780	679,780
RESERVE	0	0	0	0	84,973	84,973
TOTAL EXPENDITURES:	0	0	0	0	764,753	764,753

E552 TECHNOLOGY INVESTMENT REQUEST

This request funds Hybrid Cloud orchestration software licenses for the state.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	53,125	53,125
VIRTUAL SERVER HOSTING	0	0	478,125	478,125	171,875	171,875
TOTAL RESOURCES:	0	0	478,125	478,125	225,000	225,000
EXPENDITURES:						
INFORMATION SERVICES	0	0	425,000	425,000	200,000	200,000
RESERVE	0	0	53,125	53,125	25,000	25,000
TOTAL EXPENDITURES:	0	0	478,125	478,125	225,000	225,000

ADMINISTRATION - EITS - COMPUTER FACILITY
721-1385

E999 UNFUNDED

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	369,092	0	276,812	0
TOTAL RESOURCES:	0	0	369,092	0	276,812	0

SUMMARY

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	4,838,461	9,529,648	7,540,941	7,540,941	6,273,872	5,811,838
BALANCE FORWARD TO NEW YEAR	-9,529,647	0	0	0	0	0
MAINFRAME SERVICES	8,027,244	7,381,433	6,413,231	6,413,231	7,085,128	7,085,128
INFRASTRUCTURE ASSESSMENT	3,244,123	2,847,934	2,319,726	2,319,726	3,298,384	3,298,384
UNIX SUPPORT	1,389,048	1,688,784	1,375,564	1,375,564	1,502,408	1,502,408
SERVER HOSTING BASIC	105,548	134,524	211,724	211,724	119,677	119,677
PHYSICAL SERVER HOSTING	32,488	108,289	88,205	88,205	96,338	96,338
VIRTUAL SERVER HOSTING	1,474,185	1,670,572	2,206,703	1,837,611	1,976,941	1,648,859
DISK STORAGE	301,970	415,461	338,405	338,405	369,610	369,610
WEB SERVER HOSTING	80,035	87,556	71,317	71,317	77,893	77,893
BUSINESS PROD SUITE / EMAIL SERVICES	6,750,467	7,170,336	8,713,596	8,713,596	9,304,795	9,304,795
PRINT MANAGEMENT	1,052,531	753,271	613,561	613,561	670,139	670,139
NON-SERVER HOSTING BASIC	107,166	108,289	88,205	88,205	96,338	96,338
PRIOR YEAR REVENUE	21,138	1,300	1,300	1,300	1,300	1,300
REIMBURSEMENT	217	0	0	0	0	0
PRIOR YEAR REFUNDS	3,010	0	3,010	3,010	3,010	3,010
COMPUTER FACILITY SPACE COST ALLOCATION	116,762	116,762	116,762	82,970	116,762	82,970
TRANSFER IN FED ARPA	0	75,239	0	0	0	0
TRANS FROM OTHER B/A SAME FUND	106,319	0	0	0	0	0
TRANS FROM PUBLIC SAFETY	175,212	175,212	175,212	175,212	175,212	175,212
TOTAL RESOURCES:	18,296,277	32,264,610	30,277,462	29,874,578	31,167,807	30,343,899
EXPENDITURES:						
PERSONNEL	5,102,815	6,383,704	6,325,403	6,367,214	6,497,796	6,527,927

ADMINISTRATION - EITS - COMPUTER FACILITY
721-1385

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
IN-STATE TRAVEL	2,554	1,681	2,554	2,554	2,554	2,554
OPERATING EXPENSES	65,584	50,241	365,307	379,501	506,278	520,502
EQUIPMENT	0	0	6,725	0	0	0
MAINT OF BUILDINGS & GROUNDS	88,230	213,503	146,759	129,281	146,759	129,281
GENERAL FUND PAYBACK	461,241	461,241	461,241	461,241	453,449	453,449
DEBT SERVICE	442,302	442,303	279,739	384,816	174,663	384,816
CARES ACT	106,320	0	0	0	0	0
INFORMATION SERVICES	10,703,643	16,143,801	15,113,118	15,016,284	15,842,501	15,653,256
TRAINING	56,259	63,252	103,164	103,164	103,164	103,164
CYBER SECURITY CAPABILITIES	58,021	0	0	0	0	0
UTILITIES	205,266	190,741	205,266	205,266	205,266	205,266
DEPT COST ALLOCATION	962,253	841,199	970,838	992,887	970,838	992,887
RESERVE	0	7,449,468	6,273,872	5,811,838	6,241,063	5,351,678
PURCHASING ASSESSMENT	12,915	14,001	14,001	3,663	14,001	3,663
STATEWIDE COST ALLOCATION PLAN	28,874	9,475	9,475	16,869	9,475	15,456
TOTAL EXPENDITURES:	18,296,277	32,264,610	30,277,462	29,874,578	31,167,807	30,343,899
PERCENT CHANGE:		76.35%	-6.16%	-7.41%	2.94%	1.57%
TOTAL POSITIONS:	56.00	56.00	56.00	56.00	56.00	56.00

ADMINISTRATION - EITS - DATA COMM & NETWORK ENGR

721-1386

PROGRAM DESCRIPTION

The Data Communications and Network Engineering unit is one of three budget accounts within the Communications unit within the Enterprise Information Technology Services Division. This unit is responsible for all tasks related to developing, operating, and maintaining statewide data; voice over internet protocol; and video-communications infrastructure. Most of this effort is focused on the Wide Area Network (WAN), termed SilverNet, and maintaining connectivity such as internet access for the state and dedicated purpose circuits including federal program connections. Staff tasks include installing and troubleshooting data circuits; installing, operating and maintaining routers, firewalls, event logging, and data switches that tie the circuits together; and engineering, analyzing, and troubleshooting the complex WAN itself. Staff supports over 8,500 network connections representing servers and network devices (routers, firewalls and switches) in more than 150 locations throughout the state. Customers include all Executive Branch Agencies, Constitutional Offices, the Judicial Branch, and to a limited extent, the Legislative Branch. Statutory Authority: NRS 242.

BASE

This request continues funding for 17 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	3,474,456	2,684,947	1,506,285	1,506,285	1,693,619	1,635,688
BALANCE FORWARD TO NEW YEAR	-2,684,946	0	0	0	0	0
TELECOMMUNICATIONS CHARGES	4,707,953	4,834,499	5,686,132	5,686,132	5,788,861	5,788,861
DATA COMM & NETWORK ENGINEERING COST ALLOCATION	131,060	131,484	128,944	133,245	129,855	133,245
TRANSFER IN FED ARPA	0	11,296,320	0	7,132,400	0	4,134,922
TOTAL RESOURCES:	5,628,523	18,947,250	7,321,361	14,458,062	7,612,335	11,692,716
EXPENDITURES:						
PERSONNEL EXPENSES	1,969,950	2,196,825	2,175,681	2,187,835	2,202,040	2,218,342
IN-STATE TRAVEL	7,466	8,644	7,108	7,108	7,108	7,108
OPERATING EXPENSES	62,665	109,122	64,338	98,553	64,666	98,905
GENERAL FUND PAYBACK	901,445	677,636	677,635	677,635	677,635	712,509
ARPA FUNDING	0	11,267,322	0	7,132,400	0	4,134,922
INFRASTRUCTURE MAINTENANCE	0	109,072	54,277	54,277	54,277	54,277
INFORMATION SERVICES	2,316,174	2,765,892	2,272,644	2,304,896	2,275,468	2,307,720
TRAINING	32,729	3,339	35,359	485	35,359	485
DEPT COST ALLOCATION	331,099	294,350	333,705	352,190	333,705	352,190
RESERVE	0	1,506,285	1,693,619	1,635,688	1,955,082	1,799,263
PURCHASING ASSESSMENT	3,641	2,856	3,641	3,641	3,641	3,641
STATEWIDE COST ALLOCATION PLAN	3,354	5,907	3,354	3,354	3,354	3,354
TOTAL EXPENDITURES:	5,628,523	18,947,250	7,321,361	14,458,062	7,612,335	11,692,716
TOTAL POSITIONS:	17.00	17.00	17.00	17.00	17.00	17.00

ADMINISTRATION - EITS - DATA COMM & NETWORK ENGR
721-1386

MAINTENANCE

M100 STATEWIDE INFLATION

This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, Enterprise Information Technology Services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-1,768	6,064
TOTAL RESOURCES:	0	0	0	0	-1,768	6,064
EXPENDITURES:						
PERSONNEL EXPENSES	0	0	0	-1,043	0	-1,043
OPERATING EXPENSES	0	0	0	5,935	0	5,936
INFORMATION SERVICES	0	0	0	-27,271	0	-27,271
RESERVE	0	0	-1,768	6,064	-3,536	14,811
PURCHASING ASSESSMENT	0	0	-785	-2,601	-785	-2,601
STATEWIDE COST ALLOCATION PLAN	0	0	2,553	18,916	2,553	16,232
TOTAL EXPENDITURES:	0	0	0	0	-1,768	6,064

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefit rates.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-732	-56,881
TOTAL RESOURCES:	0	0	0	0	-732	-56,881
EXPENDITURES:						
PERSONNEL EXPENSES	0	0	732	56,881	732	63,536
RESERVE	0	0	-732	-56,881	-1,464	-120,417
TOTAL EXPENDITURES:	0	0	0	0	-732	-56,881

ENHANCEMENT

E225 EFFICIENCY & INNOVATION

This request continues funding for an online information technology training platform.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-238
TOTAL RESOURCES:	0	0	0	0	0	-238
EXPENDITURES:						
TRAINING	0	0	0	238	0	238
RESERVE	0	0	0	-238	0	-476
TOTAL EXPENDITURES:	0	0	0	0	0	-238

E226 EFFICIENCY & INNOVATION

This request continues funding for technician training.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-23,965
TOTAL RESOURCES:	0	0	0	0	0	-23,965
EXPENDITURES:						
TRAINING	0	0	0	23,965	0	23,965
RESERVE	0	0	0	-23,965	0	-47,930
TOTAL EXPENDITURES:	0	0	0	0	0	-23,965

E227 EFFICIENCY & INNOVATION

This request continues funding for dues and registrations for agency trainings.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-6,987
TOTAL RESOURCES:	0	0	0	0	0	-6,987

ADMINISTRATION - EITS - DATA COMM & NETWORK ENGR
721-1386

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
EXPENDITURES:						
TRAINING	0	0	0	6,987	0	6,987
RESERVE	0	0	0	-6,987	0	-13,974
TOTAL EXPENDITURES:	0	0	0	0	0	-6,987

E228 EFFICIENCY & INNOVATION

This request continues funding for certified information security manager training.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-3,774
TOTAL RESOURCES:	0	0	0	0	0	-3,774
EXPENDITURES:						
TRAINING	0	0	0	3,774	0	3,774
RESERVE	0	0	0	-3,774	0	-7,548
TOTAL EXPENDITURES:	0	0	0	0	0	-3,774

E551 TECHNOLOGY INVESTMENT REQUEST

This request funds the replacement of the virtual private network system for the state.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
TELECOMMUNICATIONS CHARGES	0	0	0	0	0	401,043
TRANSFER IN FED ARPA	0	0	0	0	401,043	0
TOTAL RESOURCES:	0	0	0	0	401,043	401,043
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	0	401,043	401,043
TOTAL EXPENDITURES:	0	0	0	0	401,043	401,043

ADMINISTRATION - EITS - DATA COMM & NETWORK ENGR
721-1386

E999 UNFUNDED

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	8,604,538	0	4,779,287	0
TOTAL RESOURCES:	0	0	8,604,538	0	4,779,287	0

SUMMARY

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	3,474,456	2,684,947	1,506,285	1,506,285	1,674,844	1,549,907
BALANCE FORWARD TO NEW YEAR	-2,684,946	0	0	0	0	0
TELECOMMUNICATIONS CHARGES	4,707,953	4,834,499	6,805,780	5,686,132	5,950,141	6,189,904
DATA COMM & NETWORK ENGINEERING COST ALLOCATION	131,060	131,484	128,944	133,245	129,855	133,245
TRANSFER IN FED ARPA	0	11,296,320	7,484,890	7,132,400	5,035,325	4,134,922
TOTAL RESOURCES:	5,628,523	18,947,250	15,925,899	14,458,062	12,790,165	12,007,978
EXPENDITURES:						
PERSONNEL EXPENSES	1,969,950	2,196,825	2,176,413	2,243,673	2,202,772	2,280,835
IN-STATE TRAVEL	7,466	8,644	7,108	7,108	7,108	7,108
OPERATING EXPENSES	62,665	109,122	64,338	104,488	64,666	104,841
GENERAL FUND PAYBACK	901,445	677,636	677,635	677,635	677,635	712,509
ARPA FUNDING	0	11,267,322	0	7,132,400	0	4,134,922
INFRASTRUCTURE MAINTENANCE	0	109,072	54,277	54,277	54,277	54,277
INFORMATION SERVICES	2,316,174	2,765,892	10,893,457	2,277,625	7,488,840	2,681,492
TRAINING	32,729	3,339	35,359	35,449	35,359	35,449
DEPT COST ALLOCATION	331,099	294,350	333,705	352,190	333,705	352,190
RESERVE	0	1,506,285	1,674,844	1,549,907	1,917,040	1,623,729
PURCHASING ASSESSMENT	3,641	2,856	2,856	1,040	2,856	1,040
STATEWIDE COST ALLOCATION PLAN	3,354	5,907	5,907	22,270	5,907	19,586
TOTAL EXPENDITURES:	5,628,523	18,947,250	15,925,899	14,458,062	12,790,165	12,007,978
PERCENT CHANGE:		236.63%	-15.95%	-23.69%	-19.69%	-16.95%
TOTAL POSITIONS:	17.00	17.00	17.00	17.00	17.00	17.00

ADMINISTRATION - EITS - TELECOMMUNICATIONS

721-1387

PROGRAM DESCRIPTION

The Telecommunications unit is one of three budget accounts within the Communications unit. This unit is responsible for developing, administering, and maintaining telecommunication services, primarily voice transport, and telephone equipment. This includes a statewide telephone network that integrates voice over internet protocol switches into the state SilverNet system as well as commercial telephone service. Staff tasks include operation and maintenance of key systems; agency consultation, analysis, and basic design to meet their telecommunication needs including call centers, building wiring design, development, negotiation, implementation of contract telecommunication services, long distance service, local exchange service, and vendor services. Specific services provided include state phone lines and voice mail, long distance, 800-type toll free service, voice system administration, conference calls, and private branch exchange network access. Statutory Authority: NRS 242.

BASE

This request continues funding for seven positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	1,296,429	651,142	577,812	577,812	310,016	312,264
BALANCE FORWARD TO NEW YEAR	-651,141	0	0	0	0	0
TELEPHONE WATTS	2,120,306	3,028,539	2,670,135	2,670,135	2,966,898	2,966,898
PRIOR YEAR REVENUE	102,753	0	1,025	1,025	1,025	1,025
TRANSFER IN FED ARPA	0	556,611	0	0	0	0
TOTAL RESOURCES:	2,868,347	4,236,292	3,248,972	3,248,972	3,277,939	3,280,187
EXPENDITURES:						
PERSONNEL EXPENSES	699,434	789,963	776,872	776,872	794,512	794,512
IN-STATE TRAVEL	5,183	4,647	5,268	5,223	5,268	5,223
OPERATING EXPENSES	2,390	2,755	6,469	6,470	6,469	6,470
DEBT SERVICE	22,841	22,842	22,842	22,842	22,842	22,842
TRANSFER TO OTHER STATE AGENCY	4,051	4,051	0	0	0	0
ARPA FUNDING	0	548,809	0	0	0	0
TELEPHONE WATTS & TOLLS	1,828,948	1,931,764	1,806,123	1,806,123	1,806,123	1,806,123
INFORMATION SERVICES	40,502	40,722	55,311	52,105	55,369	52,163
TRAINING	11,271	11,371	11,271	11,271	11,271	11,271
DEPT COST ALLOCATION	245,418	230,421	246,491	247,493	246,491	247,493
RESERVE	0	645,427	310,016	312,264	321,285	325,781
PURCHASING ASSESSMENT	1,317	3,520	1,317	1,317	1,317	1,317
STATEWIDE COST ALLOCATION PLAN	6,992	0	6,992	6,992	6,992	6,992
TOTAL EXPENDITURES:	2,868,347	4,236,292	3,248,972	3,248,972	3,277,939	3,280,187
TOTAL POSITIONS:	7.00	7.00	7.00	7.00	7.00	7.00

ADMINISTRATION - EITS - TELECOMMUNICATIONS
721-1387

MAINTENANCE

M100 STATEWIDE INFLATION

This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, Enterprise Information Technology Services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	4,789	21,210
TOTAL RESOURCES:	0	0	0	0	4,789	21,210
EXPENDITURES:						
PERSONNEL EXPENSES	0	0	0	-430	0	-430
OPERATING EXPENSES	0	0	0	334	0	334
INFORMATION SERVICES	0	0	0	-13,726	0	-14,328
RESERVE	0	0	4,789	21,210	9,578	43,022
PURCHASING ASSESSMENT	0	0	2,203	-396	2,203	-396
STATEWIDE COST ALLOCATION PLAN	0	0	-6,992	-6,992	-6,992	-6,992
TOTAL EXPENDITURES:	0	0	0	0	4,789	21,210

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-293	-20,311
TOTAL RESOURCES:	0	0	0	0	-293	-20,311
EXPENDITURES:						
PERSONNEL EXPENSES	0	0	293	20,311	293	23,319
RESERVE	0	0	-293	-20,311	-586	-43,630
TOTAL EXPENDITURES:	0	0	0	0	-293	-20,311

ADMINISTRATION - EITS - TELECOMMUNICATIONS
721-1387

ENHANCEMENT
E999 UNFUNDED

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	256,816	0	289,178	0
TOTAL RESOURCES:	0	0	256,816	0	289,178	0

SUMMARY

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	1,296,429	651,142	577,812	577,812	319,266	313,163
BALANCE FORWARD TO NEW YEAR	-651,141	0	0	0	0	0
TELEPHONE WATTS	2,120,306	3,028,539	2,926,951	2,670,135	3,251,322	2,966,898
PRIOR YEAR REVENUE	102,753	0	1,025	1,025	1,025	1,025
TRANSFER IN FED ARPA	0	556,611	0	0	0	0
TOTAL RESOURCES:	2,868,347	4,236,292	3,505,788	3,248,972	3,571,613	3,281,086
EXPENDITURES:						
PERSONNEL EXPENSES	699,434	789,963	1,004,439	796,753	1,090,584	817,401
IN-STATE TRAVEL	5,183	4,647	5,268	5,223	5,268	5,223
OPERATING EXPENSES	2,390	2,755	6,777	6,804	6,821	6,804
EQUIPMENT	0	0	13,450	0	0	0
DEBT SERVICE	22,841	22,842	22,842	22,842	22,842	22,842
TRANSFER TO OTHER STATE AGENCY	4,051	4,051	0	0	0	0
ARPA FUNDING	0	548,809	0	0	0	0
TELEPHONE WATTS & TOLLS	1,828,948	1,931,764	1,806,123	1,806,123	1,806,123	1,806,123
INFORMATION SERVICES	40,502	40,722	66,341	38,379	74,038	37,835
TRAINING	11,271	11,371	11,271	11,271	11,271	11,271
DEPT COST ALLOCATION	245,418	230,421	246,491	247,493	246,491	247,493
RESERVE	0	645,427	319,266	313,163	304,655	325,173
PURCHASING ASSESSMENT	1,317	3,520	3,520	921	3,520	921
STATEWIDE COST ALLOCATION PLAN	6,992	0	0	0	0	0

ADMINISTRATION - EITS - TELECOMMUNICATIONS
721-1387

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	2,868,347	4,236,292	3,505,788	3,248,972	3,571,613	3,281,086
PERCENT CHANGE:		47.69%	-17.24%	-23.31%	1.88%	0.99%
TOTAL POSITIONS:	7.00	7.00	7.00	7.00	7.00	7.00

ADMINISTRATION - EITS - NETWORK TRANSPORT SERVICES
721-1388

PROGRAM DESCRIPTION

The Network Transport Services (NTS) is one of three budget accounts within the Communications unit. This unit, through a combination of microwave, fiber optics, and other wireless technologies, provides transport of communications circuits for federal, state, and local government entities, with many responsible for public safety. NTS also provides large transport circuits for data communications and private branch exchange (PBX)/voice over internet protocol (VOIP) services to other communications units within EITS, such as SilverNet and PBX/VOIP telecommunications, thereby indirectly supporting nearly every state agency. Staff tasks include design and development of backbone microwave communication infrastructure; installation, operation and 24/7 maintenance of microwave and fiber optic communication equipment; troubleshooting complex transport system problems; and maintaining and developing remote communication sites and facilities. Staff is directly responsible for microwave circuits and transport equipment at state sites that carry public safety traffic. NTS communication sites also host other agency communications equipment and antennas on its towers and provides commercial and emergency backup power for their equipment. Statutory Authority: NRS 242 & NRS 233F

BASE

This request continues funding for 15 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	1,415,398	1,300,798	818,328	818,328	773,215	1,044,019
BALANCE FORWARD TO NEW YEAR	-1,300,797	0	0	0	0	0
USER CHARGES	2,363,759	3,022,416	3,251,394	3,251,394	3,344,134	3,344,134
RENTAL INCOME	996,235	1,007,472	1,082,657	1,082,657	1,113,571	1,113,571
REIMBURSEMENT	22,484	0	0	0	0	0
PRIOR YEAR REFUNDS	275	0	275	275	275	275
TRANSFER IN FED ARPA	0	1,688,314	0	0	0	0
TOTAL RESOURCES:	3,497,354	7,019,000	5,152,654	5,152,654	5,231,195	5,501,999
EXPENDITURES:						
PERSONNEL EXPENSES	1,247,872	1,654,801	1,646,258	1,650,323	1,683,411	1,687,844
IN-STATE TRAVEL	10,720	14,383	10,720	10,720	10,720	10,720
OPERATING EXPENSES	237,659	244,119	220,259	222,160	221,339	223,348
EQUIPMENT	0	174,227	0	0	0	0
LAND AND BUILDING IMPROVEMENTS	162,995	308,076	374,140	374,140	400,393	400,393
MICROWAVE RADIO SYSTEM	73,565	393,731	111,775	111,631	111,775	111,631
GENERAL/HIGHWAY FUND REPAYMENT	762,612	762,613	1,029,526	762,612	1,029,526	762,612
DEBT SERVICE	46,599	46,600	46,600	46,600	46,600	46,600
ARPA FUNDING	0	1,674,738	0	0	0	0
INFORMATION SERVICES	139,021	194,056	133,220	123,828	139,442	130,050
DIGITAL MICROWAVE	251,917	251,918	251,918	251,918	251,918	251,918
TRAINING	0	300	3,705	3,705	3,705	3,705
UTILITY EXPENSES	142,322	152,488	142,322	142,322	142,322	142,322

ADMINISTRATION - EITS - NETWORK TRANSPORT SERVICES
721-1388

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
DEPT COST ALLOCATION	386,710	354,573	389,009	376,689	389,009	376,689
NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION	15,375	15,375	0	12,000	0	12,000
RESERVE	0	756,630	773,215	1,044,019	781,048	1,322,180
PURCHASING ASSESSMENT	6,520	2,735	6,520	6,520	6,520	6,520
STATEWIDE COST ALLOCATION PLAN	13,467	17,637	13,467	13,467	13,467	13,467
TOTAL EXPENDITURES:	3,497,354	7,019,000	5,152,654	5,152,654	5,231,195	5,501,999
TOTAL POSITIONS:	15.00	15.00	15.00	15.00	15.00	15.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, Enterprise Information Technology Services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-385	39,526
TOTAL RESOURCES:	0	0	0	0	-385	39,526
EXPENDITURES:						
PERSONNEL EXPENSES	0	0	0	-920	0	-920
OPERATING EXPENSES	0	0	0	12,851	0	12,857
INFORMATION SERVICES	0	0	0	-68,801	0	-68,801
RESERVE	0	0	-385	39,526	-770	83,631
PURCHASING ASSESSMENT	0	0	-3,785	-6,027	-3,785	-6,027
STATEWIDE COST ALLOCATION PLAN	0	0	4,170	23,371	4,170	18,786
TOTAL EXPENDITURES:	0	0	0	0	-385	39,526

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-683	-37,091

ADMINISTRATION - EITS - NETWORK TRANSPORT SERVICES
721-1388

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	0	-683	-37,091
EXPENDITURES:						
PERSONNEL EXPENSES	0	0	683	37,091	683	43,354
RESERVE	0	0	-683	-37,091	-1,366	-80,445
TOTAL EXPENDITURES:	0	0	0	0	-683	-37,091

ENHANCEMENT

E712 EQUIPMENT REPLACEMENT

This request funds replacement of five agency owned vehicles with Fleet Service vehicles.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-12,162	-12,162
TOTAL RESOURCES:	0	0	0	0	-12,162	-12,162
EXPENDITURES:						
IN-STATE TRAVEL	0	0	12,162	12,162	24,984	24,984
RESERVE	0	0	-12,162	-12,162	-37,146	-37,146
TOTAL EXPENDITURES:	0	0	0	0	-12,162	-12,162

E999 UNFUNDED

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	316,009	0	122,456	0
TOTAL RESOURCES:	0	0	316,009	0	122,456	0

ADMINISTRATION - EITS - NETWORK TRANSPORT SERVICES
721-1388

SUMMARY

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	1,415,398	1,300,798	818,328	818,328	707,285	1,034,292
BALANCE FORWARD TO NEW YEAR	-1,300,797	0	0	0	0	0
USER CHARGES	2,363,759	3,022,416	3,567,403	3,251,394	3,519,290	3,344,134
RENTAL INCOME	996,235	1,007,472	1,082,657	1,082,657	1,113,571	1,113,571
REIMBURSEMENT	22,484	0	0	0	0	0
PRIOR YEAR REFUNDS	275	0	275	275	275	275
TRANSFER IN FED ARPA	0	1,688,314	0	0	0	0
TOTAL RESOURCES:	3,497,354	7,019,000	5,468,663	5,152,654	5,340,421	5,492,272
EXPENDITURES:						
PERSONNEL EXPENSES	1,247,872	1,654,801	1,671,001	1,686,494	1,709,250	1,730,278
IN-STATE TRAVEL	10,720	14,383	22,882	22,882	35,704	35,704
OPERATING EXPENSES	237,659	244,119	220,259	235,011	221,339	236,205
EQUIPMENT	0	174,227	0	0	0	0
LAND AND BUILDING IMPROVEMENTS	162,995	308,076	374,140	374,140	400,393	400,393
MICROWAVE RADIO SYSTEM	73,565	393,731	253,724	111,631	111,775	111,631
GENERAL/HIGHWAY FUND REPAYMENT	762,612	762,613	1,029,526	762,612	1,029,526	762,612
DEBT SERVICE	46,599	46,600	46,600	46,600	46,600	46,600
ARPA FUNDING	0	1,674,738	0	0	0	0
INFORMATION SERVICES	139,021	194,056	133,220	55,027	167,387	61,249
DIGITAL MICROWAVE	251,917	251,918	401,918	251,918	401,918	251,918
TRAINING	0	300	56,405	3,705	25,605	3,705
UTILITY EXPENSES	142,322	152,488	142,322	142,322	142,322	142,322
DEPT COST ALLOCATION	386,710	354,573	389,009	376,689	389,009	376,689
NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION	15,375	15,375	0	12,000	0	12,000
RESERVE	0	756,630	707,285	1,034,292	639,221	1,288,220
PURCHASING ASSESSMENT	6,520	2,735	2,735	493	2,735	493
STATEWIDE COST ALLOCATION PLAN	13,467	17,637	17,637	36,838	17,637	32,253
TOTAL EXPENDITURES:	3,497,354	7,019,000	5,468,663	5,152,654	5,340,421	5,492,272
PERCENT CHANGE:		100.69%	-22.09%	-26.59%	-2.35%	6.59%
TOTAL POSITIONS:	15.00	15.00	15.00	15.00	15.00	15.00

ADMINISTRATION - EITS - IT SECURITY

721-1389

PROGRAM DESCRIPTION

The Office of Information Security (OIS) is independent from network and information technology operations and is managed by the Chief Information Security Officer (CISO), who reports directly to the CIO. OIS establishes and maintains the enterprise vision, strategy, and program to ensure information assets and technology are adequately protected. As part of the ongoing service delivery, OIS provides leadership and oversight of a comprehensive state information security program which includes continuous monitoring, vulnerability scanning, focused assessments, security incident response coordination, physical security access services, and other operational security services for the Executive Branch. The OIS staff identifies, develops, implements, and maintains enterprise security processes to reduce information technology risk. The CISO directs response to incidents, establishes appropriate standards and controls, manages security technologies, and directs the establishment and implementation of policies and procedures. The CISO chairs the State Information Security Committee and is on the Nevada Commission on Homeland Security's Cyber Security Committee. Statutory Authority: NRS 242

BASE

This request continues funding for nine positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	1,674,942	990,359	805,332	803,412	658,710	784,393
BALANCE FORWARD TO NEW YEAR	-990,358	0	0	0	0	0
NCAS CARD READER	164,353	161,881	223,435	223,435	278,425	278,425
EITS SECURITY ASSESSMENT	1,923,291	1,944,846	2,242,737	2,242,737	2,794,701	2,794,701
TRANSFER IN FED ARPA	0	16,837	0	0	0	0
TRANSFER FROM EMERGENCY MGMT	150,000	0	0	0	0	0
TOTAL RESOURCES:	2,922,228	3,113,923	3,271,504	3,269,584	3,731,836	3,857,519
EXPENDITURES:						
PERSONNEL	1,134,971	1,202,949	1,193,773	1,193,773	1,219,055	1,219,055
IN-STATE TRAVEL	364	1,963	364	364	364	364
OPERATING EXPENSES	20,371	21,637	20,668	20,625	20,668	20,625
GENERAL FUND PAYBACK	124,406	0	124,406	0	124,406	0
DEBT SERVICE	2,978	2,978	2,978	2,978	2,978	2,978
INFORMATION SERVICES	1,287,996	900,401	1,068,678	1,068,451	939,308	939,081
TRAINING	7,291	9,497	6,696	6,696	6,696	6,696
CYBER SECURITY	150,000	0	0	0	0	0
DEPT COST ALLOCATION	181,098	161,643	182,478	179,551	182,478	179,551
RESERVE	0	803,412	658,710	784,393	1,223,130	1,476,416
PURCHASING ASSESSMENT	3,844	3,728	3,844	3,844	3,844	3,844
STATE COST ALLOCATION	8,909	5,715	8,909	8,909	8,909	8,909
TOTAL EXPENDITURES:	2,922,228	3,113,923	3,271,504	3,269,584	3,731,836	3,857,519
TOTAL POSITIONS:	9.00	9.00	9.00	9.00	9.00	9.00

ADMINISTRATION - EITS - IT SECURITY
721-1389

MAINTENANCE

M100 STATEWIDE INFLATION

This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, Enterprise Information Technology Services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	3,310	-55,624
TOTAL RESOURCES:	0	0	0	0	3,310	-55,624
EXPENDITURES:						
PERSONNEL	0	0	0	-553	0	-553
OPERATING EXPENSES	0	0	0	1,068	0	1,068
INFORMATION SERVICES	0	0	0	46,378	0	46,378
RESERVE	0	0	3,310	-55,624	6,620	-114,768
PURCHASING ASSESSMENT	0	0	-116	-3,169	-116	-3,169
STATE COST ALLOCATION	0	0	-3,194	11,900	-3,194	15,420
TOTAL EXPENDITURES:	0	0	0	0	3,310	-55,624

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-341	-33,790
TOTAL RESOURCES:	0	0	0	0	-341	-33,790
EXPENDITURES:						
PERSONNEL	0	0	341	33,790	341	37,590
RESERVE	0	0	-341	-33,790	-682	-71,380
TOTAL EXPENDITURES:	0	0	0	0	-341	-33,790

ADMINISTRATION - EITS - IT SECURITY
721-1389

ENHANCEMENT

E551 TECHNOLOGY INVESTMENT REQUEST

This request funds an expansion of the state's investment in its Tenable contract to assess cyber threats more completely via enhanced reporting tools and web application scanning functionality.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-174,698	-174,698
TOTAL RESOURCES:	0	0	0	0	-174,698	-174,698
EXPENDITURES:						
INFORMATION SERVICES	0	0	174,698	174,698	174,698	174,698
RESERVE	0	0	-174,698	-174,698	-349,396	-349,396
TOTAL EXPENDITURES:	0	0	0	0	-174,698	-174,698

E999 UNFUNDED

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	0	0	-286,453	0
TOTAL RESOURCES:	0	0	0	0	-286,453	0

SUMMARY

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	1,674,942	990,359	805,332	803,412	200,528	520,281
BALANCE FORWARD TO NEW YEAR	-990,358	0	0	0	0	0
NCAS CARD READER	164,353	161,881	223,435	223,435	278,425	278,425
EITS SECURITY ASSESSMENT	1,923,291	1,944,846	2,242,737	2,242,737	2,794,701	2,794,701
TRANSFER IN FED ARPA	0	16,837	0	0	0	0
TRANSFER FROM EMERGENCY MGMT	150,000	0	0	0	0	0
TOTAL RESOURCES:	2,922,228	3,113,923	3,271,504	3,269,584	3,273,654	3,593,407

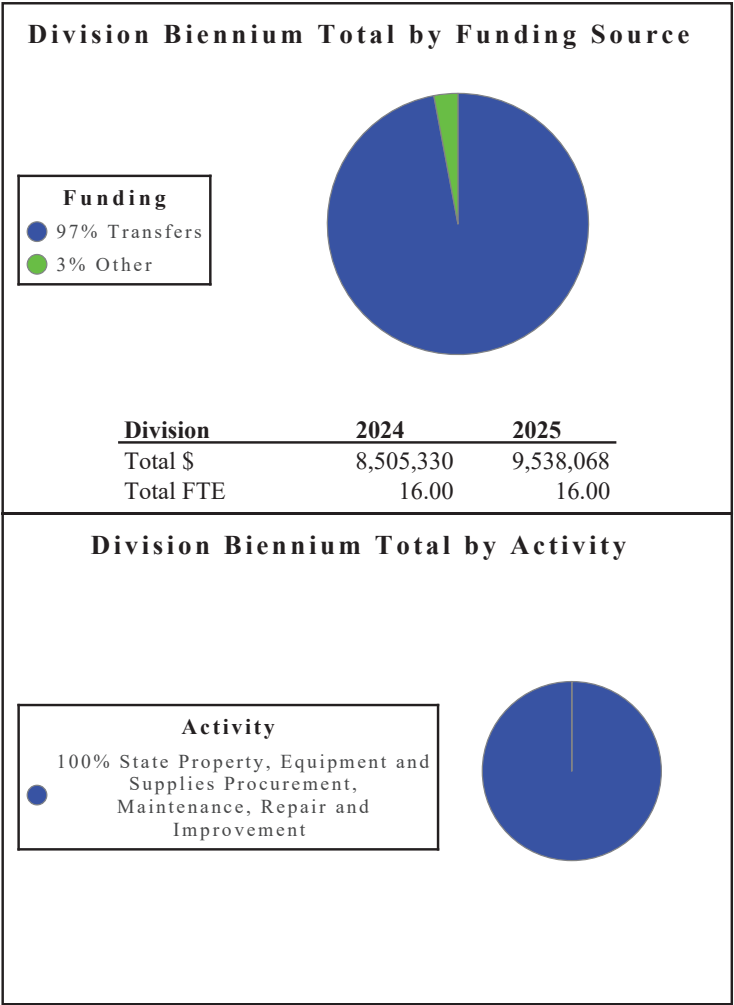
ADMINISTRATION - EITS - IT SECURITY
721-1389

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	1,134,971	1,202,949	1,342,925	1,227,010	1,419,620	1,256,092
IN-STATE TRAVEL	364	1,963	364	364	364	364
OPERATING EXPENSES	20,371	21,637	21,276	21,693	21,220	21,693
EQUIPMENT	0	0	13,828	0	0	0
GENERAL FUND PAYBACK	124,406	0	124,406	0	124,406	0
DEBT SERVICE	2,978	2,978	2,978	2,978	2,978	2,978
INFORMATION SERVICES	1,287,996	900,401	1,366,582	1,289,527	1,239,642	1,160,157
TRAINING	7,291	9,497	6,696	6,696	6,696	6,696
CYBER SECURITY	150,000	0	0	0	0	0
DEPT COST ALLOCATION	181,098	161,643	182,478	179,551	182,478	179,551
RESERVE	0	803,412	200,528	520,281	266,807	940,872
PURCHASING ASSESSMENT	3,844	3,728	3,728	675	3,728	675
STATE COST ALLOCATION	8,909	5,715	5,715	20,809	5,715	24,329
TOTAL EXPENDITURES:	2,922,228	3,113,923	3,271,504	3,269,584	3,273,654	3,593,407
PERCENT CHANGE:		6.56%	5.06%	5.00%	0.07%	9.90%
TOTAL POSITIONS:	9.00	9.00	9.00	9.00	9.00	9.00

ADMIN - FLEET SERVICES DIVISION - The mission of the Fleet Services Division is to provide safe, efficient, environmentally friendly, and cost-effective transportation solutions to state employees.

Division Budget Highlights:

- 1. **Fleet Services** - The Governor's Executive Budget contains no significant changes.



Activity: State Property, Equipment and Supplies Procurement, Maintenance, Repair and Improvement

This activity has two components: long-term assigned vehicle management and short-term vehicle management.

Performance Measures

1. Rental Rate as a Percent of Commercial Rate

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	59.84%	90.73%	63.34%	63.34%	63.34%	63.34%	63.34%

2. Targeted Rental Requests Fulfilled with Internal Supply

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	72.23%	72.41%	71.86%	67.83%	71.04%	71.34%	72.55%

3. Percent of Customers Satisfied

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	91.58%	92.97%	92.52%	92.42%	92.88%	92.57%	92.69%

4. Average Cost per Mile Compared to Commercial

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	97.06%	92.16%	96.15%	96.20%	97.44%	97.14%	97.14%

Resources

Funding		FY 2024	FY 2025
Transfers	\$	8,238,705	9,270,576
Other	\$	266,625	267,492
TOTAL	\$	8,505,330	9,538,068

Goals	FY 2024	FY 2025
Improve efficiency of operations & service delivery	8,505,330	9,538,068

ADMINISTRATION - FLEET SERVICES

711-1354

PROGRAM DESCRIPTION

The division provides safe, dependable and economical transportation solutions for state employees. Fleet Services operates a large, modern, and environmentally friendly fleet and focuses on customer service, efficiency, and professionalism. The division's fleet is dispersed throughout the state, providing agencies short-term and long-term assigned vehicles, a statewide managed maintenance and repair program, vehicle acquisition, disposal services, registration, fuel, alternative fueled vehicles, fueling resources, accident management, cleaning, and 24-hour roadside assistance. The division operates facilities in Carson City, Reno, and Las Vegas with each facility providing full administrative and operational support for both short-term and long-term assigned vehicles. The Operations Division manages an extensive statewide maintenance program to support the fleet. The maintenance program is available for use by all state agencies and provides agencies that own their vehicles a cost effective solution for satisfying their vehicle maintenance needs. Statutory Authority: NRS 336.

BASE

This request continues funding for 16 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	3,101,218	3,089,886	4,025,298	4,025,298	1,563,813	1,645,941
BALANCE FORWARD TO NEW YEAR	-3,089,885	0	0	0	0	0
USER CHARGES	785	1,443	988	988	988	988
REPAIR SERVICE CHARGE	42,066	108,930	63,984	63,984	63,984	63,984
PRIOR YEAR REVENUE	1,714	0	867	867	867	867
INSURANCE RECOVERIES	65,840	4,208	24,353	24,353	24,353	24,353
REIMBURSEMENT	6,664	0	0	0	0	0
PRIOR YEAR REFUNDS	134	3,264	903	903	903	903
STATEWIDE LEASES	0	4,149	0	0	0	0
VEHICLE RENT	5,338,624	5,541,671	2,413,174	2,413,174	5,448,758	5,448,758
OUTSIDE VEHICLE RENTAL	183,557	166,014	187,302	187,302	187,302	187,302
TRANSFER IN FED ARPA	0	17,949	0	0	0	0
TOTAL RESOURCES:	5,650,717	8,937,514	6,716,869	6,716,869	7,290,968	7,373,096
EXPENDITURES:						
PERSONNEL	1,143,206	1,244,351	1,237,401	1,237,673	1,262,158	1,262,430
OUT-OF-STATE TRAVEL	0	1,407	0	0	0	0
IN-STATE TRAVEL	0	1,302	0	0	0	0
OPERATING EXPENSES	116,491	116,244	118,861	118,401	118,861	118,417
VEHICLE OPERATION	2,733,408	2,107,649	2,752,572	2,752,572	2,752,572	2,752,572
REPAIRS TO AGENCY-OWNED VEHICLES	5,473	12,241	12,761	12,761	12,761	12,761
CAPITAL FINANCE TRANSFER	1,025,000	494,946	125,000	125,000	125,000	125,000
OUTSIDE RENTAL VEHICLES	187,302	167,120	187,303	187,302	187,303	187,302
STATEWIDE LEASES	460	4,149	0	0	0	0
INFORMATION SERVICES	71,013	348,150	348,341	348,309	348,341	348,309

ADMINISTRATION - FLEET SERVICES
711-1354

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
UTILITIES	29,008	28,333	29,008	29,008	29,008	29,008
DEPARTMENT COST ALLOCATION	282,604	282,588	285,057	203,150	285,057	203,150
RESERVE	0	4,025,298	1,563,813	1,645,941	2,113,155	2,277,395
PURCHASING ASSESSMENT	1,484	1,347	1,484	1,484	1,484	1,484
STATE COST ALLOCATION	54,416	102,389	54,416	54,416	54,416	54,416
ATTY GENERAL COST ALLOCATION	852	0	852	852	852	852
TOTAL EXPENDITURES:	5,650,717	8,937,514	6,716,869	6,716,869	7,290,968	7,373,096
TOTAL POSITIONS:	16.00	16.00	16.00	16.00	16.00	16.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, Enterprise Information Technology Services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-46,984	-227,446
TOTAL RESOURCES:	0	0	0	0	-46,984	-227,446
EXPENDITURES:						
PERSONNEL	0	0	0	-982	0	-982
OPERATING EXPENSES	0	0	0	17,322	0	17,322
VEHICLE OPERATION	0	0	0	244,555	0	245,155
INFORMATION SERVICES	0	0	0	-1,838	0	-2,080
RESERVE	0	0	-46,984	-227,446	-93,968	-444,600
PURCHASING ASSESSMENT	0	0	-137	-924	-137	-924
STATE COST ALLOCATION	0	0	47,973	-29,835	47,973	-40,485
ATTY GENERAL COST ALLOCATION	0	0	-852	-852	-852	-852
TOTAL EXPENDITURES:	0	0	0	0	-46,984	-227,446

ADMINISTRATION - FLEET SERVICES
711-1354

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-732	-28,658
TOTAL RESOURCES:	0	0	0	0	-732	-28,658
EXPENDITURES:						
PERSONNEL	0	0	732	28,658	732	35,756
RESERVE	0	0	-732	-28,658	-1,464	-64,414
TOTAL EXPENDITURES:	0	0	0	0	-732	-28,658

ENHANCEMENT

E710 EQUIPMENT REPLACEMENT

This request replaces computer hardware and associated software in accordance with the Enterprise Information Technology Services' recommended replacement schedule.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-30,015	-30,015
TOTAL RESOURCES:	0	0	0	0	-30,015	-30,015
EXPENDITURES:						
INFORMATION SERVICES	0	0	30,015	30,015	0	0
RESERVE	0	0	-30,015	-30,015	-30,015	-30,015
TOTAL EXPENDITURES:	0	0	0	0	-30,015	-30,015

E720 NEW EQUIPMENT

This request adds the installation and software costs of the Telematics Vehicle Tracking System in 97 new vehicles.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-55,781	-22,407
TOTAL RESOURCES:	0	0	0	0	-55,781	-22,407

ADMINISTRATION - FLEET SERVICES
711-1354

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
EXPENDITURES:						
INFORMATION SERVICES	0	0	55,781	22,407	55,781	22,407
RESERVE	0	0	-55,781	-22,407	-111,562	-44,814
TOTAL EXPENDITURES:	0	0	0	0	-55,781	-22,407

SUMMARY

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	3,101,218	3,089,886	4,025,298	4,025,298	1,430,301	1,337,415
BALANCE FORWARD TO NEW YEAR	-3,089,885	0	0	0	0	0
USER CHARGES	785	1,443	988	988	988	988
REPAIR SERVICE CHARGE	42,066	108,930	63,984	63,984	63,984	63,984
PRIOR YEAR REVENUE	1,714	0	867	867	867	867
INSURANCE RECOVERIES	65,840	4,208	24,353	24,353	24,353	24,353
REIMBURSEMENT	6,664	0	0	0	0	0
PRIOR YEAR REFUNDS	134	3,264	903	903	903	903
STATEWIDE LEASES	0	4,149	0	0	0	0
VEHICLE RENT	5,338,624	5,541,671	2,413,174	2,413,174	5,448,758	5,448,758
OUTSIDE VEHICLE RENTAL	183,557	166,014	187,302	187,302	187,302	187,302
TRANSFER IN FED ARPA	0	17,949	0	0	0	0
TOTAL RESOURCES:	5,650,717	8,937,514	6,716,869	6,716,869	7,157,456	7,064,570
EXPENDITURES:						
PERSONNEL	1,143,206	1,244,351	1,238,133	1,265,349	1,262,890	1,297,204
OUT-OF-STATE TRAVEL	0	1,407	0	0	0	0
IN-STATE TRAVEL	0	1,302	0	0	0	0
OPERATING EXPENSES	116,491	116,244	118,861	135,723	118,861	135,739
VEHICLE OPERATION	2,733,408	2,107,649	2,752,572	2,997,127	2,752,572	2,997,727
REPAIRS TO AGENCY-OWNED VEHICLES	5,473	12,241	12,761	12,761	12,761	12,761
CAPITAL FINANCE TRANSFER	1,025,000	494,946	125,000	125,000	125,000	125,000
OUTSIDE RENTAL VEHICLES	187,302	167,120	187,303	187,302	187,303	187,302
STATEWIDE LEASES	460	4,149	0	0	0	0
INFORMATION SERVICES	71,013	348,150	434,137	398,893	404,122	368,636
UTILITIES	29,008	28,333	29,008	29,008	29,008	29,008

ADMINISTRATION - FLEET SERVICES
711-1354

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
DEPARTMENT COST ALLOCATION	282,604	282,588	285,057	203,150	285,057	203,150
RESERVE	0	4,025,298	1,430,301	1,337,415	1,876,146	1,693,552
PURCHASING ASSESSMENT	1,484	1,347	1,347	560	1,347	560
STATE COST ALLOCATION	54,416	102,389	102,389	24,581	102,389	13,931
ATTY GENERAL COST ALLOCATION	852	0	0	0	0	0
TOTAL EXPENDITURES:	5,650,717	8,937,514	6,716,869	6,716,869	7,157,456	7,064,570
PERCENT CHANGE:		58.17%	-24.85%	-24.85%	6.56%	5.18%
TOTAL POSITIONS:	16.00	16.00	16.00	16.00	16.00	16.00

ADMINISTRATION - FLEET SERVICES CAPITAL PURCHASE

711-1356

PROGRAM DESCRIPTION

The vehicle purchase account serves as a holding account for the accumulation of funds realized from vehicle sales, insurance recoveries from vehicles totaled in accidents, depreciation allowances for fleet replacement, and appropriations used to purchase additional vehicles for agencies' use. Funds for depreciation expense in the division's operating budget, which is budget account 1354, are then transferred to the Capital Purchase account, budget account 1356, as revenue. Statutory Authority: NRS 336.

BASE

This request continues funding for ongoing programs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	342,514	591,651	818,949	818,949	1,646,002	1,646,002
BALANCE FORWARD TO NEW YEAR	-591,650	0	0	0	0	0
INSURANCE RECOVERIES	0	67,876	67,876	67,876	67,876	67,876
PRIOR YEAR REFUNDS	200	0	0	0	0	0
EXCESS PROPERTY SALES	42,249	172,626	172,626	172,626	172,626	172,626
TRANS FROM 1354 CAPITAL FACILITY FINANCE	125,000	125,000	125,000	125,000	125,000	125,000
TRANS FROM 1354 VEHICLE EQUIPMENT FINANCE	900,000	986,353	604,010	604,010	452,811	452,811
TOTAL RESOURCES:	818,313	1,943,506	1,788,461	1,788,461	2,464,315	2,464,315
EXPENDITURES:						
EQUIPMENT	0	13,302	0	0	0	0
VEHICLE PURCHASE	377,343	973,051	0	0	0	0
GENERAL FUND PAYBACK	125,000	125,000	125,000	125,000	125,000	125,000
VEHICLE REPAYMENT	298,511	0	0	0	0	0
RESERVE	0	818,949	1,646,002	1,646,002	2,321,856	2,321,856
PURCHASING ASSESSMENT	11,611	10,021	11,611	11,611	11,611	11,611
STATEWIDE COST ALLOCATION PLAN	5,848	3,183	5,848	5,848	5,848	5,848
TOTAL EXPENDITURES:	818,313	1,943,506	1,788,461	1,788,461	2,464,315	2,464,315

ADMINISTRATION - FLEET SERVICES CAPITAL PURCHASE
711-1356

MAINTENANCE

M100 STATEWIDE INFLATION

This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, Enterprise Information Technology Services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	4,255	9,183
TOTAL RESOURCES:	0	0	0	0	4,255	9,183
EXPENDITURES:						
RESERVE	0	0	4,255	9,183	8,510	19,838
PURCHASING ASSESSMENT	0	0	-1,590	-9,092	-1,590	-9,092
STATEWIDE COST ALLOCATION PLAN	0	0	-2,665	-91	-2,665	-1,563
TOTAL EXPENDITURES:	0	0	0	0	4,255	9,183

SUMMARY

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	342,514	591,651	818,949	818,949	1,650,257	1,655,185
BALANCE FORWARD TO NEW YEAR	-591,650	0	0	0	0	0
INSURANCE RECOVERIES	0	67,876	67,876	67,876	67,876	67,876
PRIOR YEAR REFUNDS	200	0	0	0	0	0
EXCESS PROPERTY SALES	42,249	172,626	172,626	172,626	172,626	172,626
TRANS FROM 1354 CAPITAL FACILITY FINANCE	125,000	125,000	125,000	125,000	125,000	125,000
TRANS FROM 1354 VEHICLE EQUIPMENT FINANCE	900,000	986,353	604,010	604,010	452,811	452,811
TOTAL RESOURCES:	818,313	1,943,506	1,788,461	1,788,461	2,468,570	2,473,498
EXPENDITURES:						
EQUIPMENT	0	13,302	0	0	0	0
VEHICLE PURCHASE	377,343	973,051	0	0	0	0
GENERAL FUND PAYBACK	125,000	125,000	125,000	125,000	125,000	125,000
VEHICLE REPAYMENT	298,511	0	0	0	0	0
RESERVE	0	818,949	1,650,257	1,655,185	2,330,366	2,341,694
PURCHASING ASSESSMENT	11,611	10,021	10,021	2,519	10,021	2,519

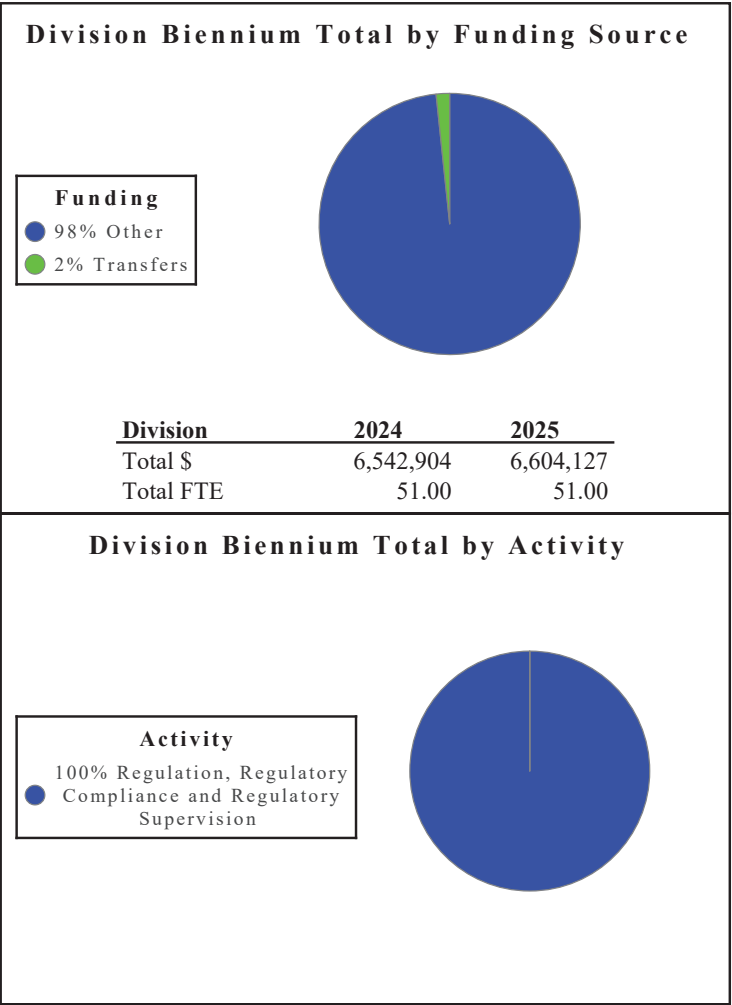
ADMINISTRATION - FLEET SERVICES CAPITAL PURCHASE
711-1356

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
STATEWIDE COST ALLOCATION PLAN	5,848	3,183	3,183	5,757	3,183	4,285
TOTAL EXPENDITURES:	818,313	1,943,506	1,788,461	1,788,461	2,468,570	2,473,498
PERCENT CHANGE:		137.50%	-7.98%	-7.98%	38.03%	38.30%

ADMIN - HEARINGS AND APPEALS DIVISION - The mission of the Hearings and Appeals Division is to provide fair and independent dispute resolution hearings in a timely and cost-efficient manner while providing due process to all parties.

Division Budget Highlights:

- 1. **Hearings and Appeals Division** - The Governor's Executive Budget contains no significant changes.



Activity: Regulation, Regulatory Compliance and Regulatory Supervision

This activity provides administrative hearings which provide a forum outside of district court to settle disagreements, allowing a person who disagrees with a state agency or insurance company decision to appear before an independent hearing officer for review, possible settlement, or reversal.

Performance Measures

1. Average Number of Days from Filing to Case Closure for Hearings Office

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	36.5	56.2	55.2	95.3	93	158.7	154.4

2. Average Number of Days from Filing to Case Closure for Appeals Office

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	344.5	409.5	429.2	487.5	510.1	578.2	604

3. Cases Resolved by Hearings Office without an Appeal to the Appeals Office

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	9,155	8,187	9,869	13,101	15,169	19,847	22,431

4. Cases Resolved by the Division without an Appeal to a District Court

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	20,790	19,530	20,247	24,120	25,005	29,787	30,878

Resources

Funding		FY 2024	FY 2025
Transfers	\$	109,468	109,468
Other	\$	6,433,436	6,494,659
TOTAL	\$	6,542,904	6,604,127

Goals	FY 2024	FY 2025
Improve efficiency of operations & service delivery	6,542,904	6,604,127

ADMINISTRATION - HEARINGS AND APPEALS DIVISION

101-1015

PROGRAM DESCRIPTION

The Hearings and Appeals Division is responsible for conducting all hearings in disputed workers' compensation cases, Victims of Crime cases, and appeals from state bid awards. In addition, the division conducts hearings via inter-agency agreements for various state agencies.

Statutory Authority: NRS 616A, NRS 616B, NRS 616C, NRS 616D, NRS 217, NRS 233B, NRS 333 and NAC 616C.2753.

BASE

This request continues funding for 50 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
REVERSIONS	-324,184	0	0	0	0	0
CHARGE FOR SERVICES	52,556	144,415	109,468	109,468	109,468	109,468
PRIOR YEAR REVENUE	1,620	0	0	0	0	0
TRANSFER IN FED ARPA	0	485,200	0	0	0	0
TRANS FROM INDUSTRIAL RELATIONS	5,745,288	6,021,430	6,354,230	6,250,367	6,406,552	6,305,901
TRANS FROM CARES ACT	7,436	0	0	0	0	0
TOTAL RESOURCES:	5,482,716	6,651,045	6,463,698	6,359,835	6,516,020	6,415,369
EXPENDITURES:						
PERSONNEL	4,100,673	4,778,440	4,728,243	4,733,719	4,780,025	4,785,501
IN-STATE TRAVEL	820	1,578	820	820	820	820
OPERATING EXPENSES	891,766	1,045,396	1,194,929	1,108,206	1,198,426	1,111,958
EQUIPMENT	58,172	0	0	0	0	0
CARES ACT	7,436	0	0	0	0	0
ARPA FUNDING	0	425,000	0	0	0	0
INFORMATION SERVICES	159,980	147,302	263,615	249,751	260,658	249,751
DEPT COST ALLOCATION	187,893	187,848	200,115	191,363	200,115	191,363
PURCHASING ASSESSMENT	710	427	710	710	710	710
STATEWIDE COST ALLOCATION PLAN	8,659	8,134	8,659	8,659	8,659	8,659
AG COST ALLOCATION PLAN	66,607	56,920	66,607	66,607	66,607	66,607
TOTAL EXPENDITURES:	5,482,716	6,651,045	6,463,698	6,359,835	6,516,020	6,415,369
TOTAL POSITIONS:	46.00	46.00	50.00	50.00	50.00	50.00

ADMINISTRATION - HEARINGS AND APPEALS DIVISION
101-1015

MAINTENANCE

M100 STATEWIDE INFLATION

This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, Enterprise Information Technology Services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM INDUSTRIAL RELATIONS	0	0	-10,495	-13,503	-10,495	-37,685
TOTAL RESOURCES:	0	0	-10,495	-13,503	-10,495	-37,685
EXPENDITURES:						
PERSONNEL	0	0	0	-3,069	0	-3,069
OPERATING EXPENSES	0	0	0	25,555	0	25,556
INFORMATION SERVICES	0	0	0	-14,313	0	-15,071
PURCHASING ASSESSMENT	0	0	-283	-311	-283	-311
STATEWIDE COST ALLOCATION PLAN	0	0	-525	2,371	-525	-2,939
AG COST ALLOCATION PLAN	0	0	-9,687	-23,736	-9,687	-41,851
TOTAL EXPENDITURES:	0	0	-10,495	-13,503	-10,495	-37,685

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM INDUSTRIAL RELATIONS	0	0	1,317	117,127	1,317	137,776
TOTAL RESOURCES:	0	0	1,317	117,127	1,317	137,776
EXPENDITURES:						
PERSONNEL	0	0	1,317	117,127	1,317	137,776
TOTAL EXPENDITURES:	0	0	1,317	117,127	1,317	137,776

ADMINISTRATION - HEARINGS AND APPEALS DIVISION
101-1015

ENHANCEMENT

E226 EFFICIENCY & INNOVATION

This requests funds the addition of one Administrative Assistant position as the hearings scheduling clerk.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM INDUSTRIAL RELATIONS	0	0	50,490	51,228	59,000	60,450
TOTAL RESOURCES:	0	0	50,490	51,228	59,000	60,450
EXPENDITURES:						
PERSONNEL	0	0	42,029	42,681	57,771	59,123
OPERATING EXPENSES	0	0	304	439	275	445
EQUIPMENT	0	0	7,297	7,297	0	0
INFORMATION SERVICES	0	0	860	811	954	882
TOTAL EXPENDITURES:	0	0	50,490	51,228	59,000	60,450
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E227 EFFICIENCY & INNOVATION

This request funds a subscription to Westlaw, a digital publication service.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM INDUSTRIAL RELATIONS	0	0	11,393	11,393	11,393	11,393
TOTAL RESOURCES:	0	0	11,393	11,393	11,393	11,393
EXPENDITURES:						
OPERATING EXPENSES	0	0	11,393	11,393	11,393	11,393
TOTAL EXPENDITURES:	0	0	11,393	11,393	11,393	11,393

ADMINISTRATION - HEARINGS AND APPEALS DIVISION
101-1015

E710 EQUIPMENT REPLACEMENT

This request funds replacement computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM INDUSTRIAL RELATIONS	0	0	16,824	16,824	16,824	16,824
TOTAL RESOURCES:	0	0	16,824	16,824	16,824	16,824
EXPENDITURES:						
INFORMATION SERVICES	0	0	16,824	16,824	16,824	16,824
TOTAL EXPENDITURES:	0	0	16,824	16,824	16,824	16,824

E999 UNFUNDED

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	47,772	0	55,251	0
TOTAL RESOURCES:	0	0	47,772	0	55,251	0

SUMMARY

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
REVERSIONS	-324,184	0	0	0	0	0
CHARGE FOR SERVICES	52,556	144,415	109,468	109,468	109,468	109,468
PRIOR YEAR REVENUE	1,620	0	0	0	0	0
TRANSFER IN FED ARPA	0	485,200	0	0	0	0
TRANS FROM INDUSTRIAL RELATIONS	5,745,288	6,021,430	6,471,531	6,433,436	6,539,842	6,494,659
TRANS FROM CARES ACT	7,436	0	0	0	0	0
TOTAL RESOURCES:	5,482,716	6,651,045	6,580,999	6,542,904	6,649,310	6,604,127
EXPENDITURES:						
PERSONNEL	4,100,673	4,778,440	4,810,900	4,890,458	4,893,135	4,979,331
IN-STATE TRAVEL	820	1,578	820	820	820	820

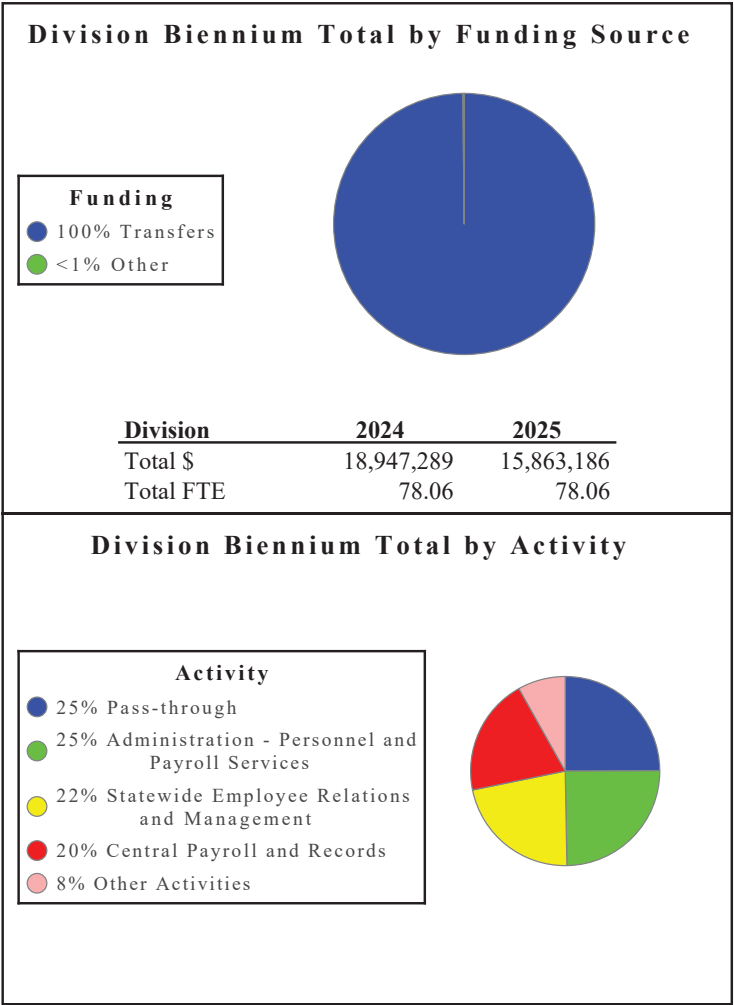
ADMINISTRATION - HEARINGS AND APPEALS DIVISION
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	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
OPERATING EXPENSES	891,766	1,045,396	1,206,930	1,145,593	1,210,369	1,149,352
EQUIPMENT	58,172	0	14,594	7,297	0	0
CARES ACT	7,436	0	0	0	0	0
ARPA FUNDING	0	425,000	0	0	0	0
INFORMATION SERVICES	159,980	147,302	282,159	253,073	279,390	252,386
DEPT COST ALLOCATION	187,893	187,848	200,115	191,363	200,115	191,363
PURCHASING ASSESSMENT	710	427	427	399	427	399
STATEWIDE COST ALLOCATION PLAN	8,659	8,134	8,134	11,030	8,134	5,720
AG COST ALLOCATION PLAN	66,607	56,920	56,920	42,871	56,920	24,756
TOTAL EXPENDITURES:	5,482,716	6,651,045	6,580,999	6,542,904	6,649,310	6,604,127
PERCENT CHANGE:		21.31%	-1.05%	-1.63%	1.04%	0.94%
TOTAL POSITIONS:	46.00	46.00	51.00	51.00	51.00	51.00

ADMIN - DIVISION OF HUMAN RESOURCE MANAGEMENT - The Division of Human Resource Management is dedicated to providing exceptional human resource services with integrity, respect, and accountability.

Division Budget Highlights:

- 1. **Division of Human Resource Management** - The Governor's Executive Budget contains no significant changes.



Activity: Administration - Personnel and Payroll Services

This activity meets current and future resource staffing requirements of state agencies, including developing and managing recruitment strategies, succession planning, classification and compensation activities, and employee training and development activities.

Performance Measures

1. Number of Days to Fill Request for Recruitment

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Projected	Projected	Projected	Projected	Projected
Amount:	18.28	18.68	20	20	20	20	20

2. Percent of Applicants who Report Veteran

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	8.34%	8.32%	6.88%	7.74%	9.00%	9.20%	9.20%

3. Number of Veteran Recruitment Contacts

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	870	900	695	939	1,000	1,100	1,100

Resources

Funding		FY 2024	FY 2025
Transfers	\$	4,550,431	4,046,870
Other	\$	10,486	10,486
TOTAL	\$	4,560,917	4,057,356

Goals	FY 2024	FY 2025
Recruit & retain a mission-ready workforce	4,560,917	4,057,356

Activity: Statewide Employee Relations and Management

This activity provides consultation and assistance to employees and agency personnel staff regarding performance management, attendance and leave, the Employee Assistance Program, and testing for alcohol and drugs. This activity also provides staff support to the Employee-Management Committee and the Committee on Catastrophic Leave.

Performance Measures

1. Percent of Mediations that are Successful

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	95.74%	95.45%	100.00%	93.33%	96.00%	97.92%	97.96%

2. Percent of Resolution Conferences Successful

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	56.00%	57.50%	66.67%	22.22%	50.00%	50.00%	50.00%

3. Number of Climate Studies

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	6	5	2	1	4	4	4

Resources

Funding		FY 2024	FY 2025
Transfers	\$	4,058,493	3,609,370
Other	\$	9,352	9,352
TOTAL	\$	4,067,845	3,618,723

Goals	FY 2024	FY 2025
Recruit & retain a mission-ready workforce	4,067,845	3,618,723

Activity: Central Payroll and Records

This activity serves as the central repository of employee information and pays employees accurately and timely.

Performance Measures

1. Percent of Employee Paychecks without Overpayments

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	99.92%	99.97%	99.93%	99.92%	100.04%	99.92%	99.92%

Resources			
Funding		FY 2024	FY 2025
Transfers	\$	3,689,539	3,281,246
Other	\$	8,502	8,502
TOTAL	\$	3,698,041	3,289,748
Goals		FY 2024	FY 2025
Recruit & retain a mission-ready workforce		3,698,041	3,289,748

Activity: Agency Human Resource Services

This activity provides human resource services for the divisions within the Department of Administration, as well as 14 other Executive Branch departments, and limited services to Judicial Discipline in the Judicial Branch.

Performance Measures

1. Percent of Customers with Satisfactory Responses

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Projected	Projected	Projected	Projected
Percent:	91.59%	93.33%	0.00%	0.00%	93.33%	93.33%	93.33%

Resources			
Funding		FY 2024	FY 2025
Transfers	\$	1,581,142	1,251,751
TOTAL	\$	1,581,142	1,251,751
Goals		FY 2024	FY 2025
Recruit & retain a mission-ready workforce		1,581,142	1,251,751

Activity: Pass-through

This activity manages the Unemployment Compensation account to ensure adequate funds are available for the state, as an employer, to meet its unemployment benefit obligations. The state as an employer is self-insured.

Resources			
Funding		FY 2024	FY 2025
Transfers	\$	5,039,344	3,645,609
TOTAL	\$	5,039,344	3,645,609
Goals		FY 2024	FY 2025
Improve efficiency of operations & service delivery		5,039,344	3,645,609

ADMINISTRATION - HRM - HUMAN RESOURCE MANAGEMENT
717-1363

PROGRAM DESCRIPTION

The mission of the Division of Human Resource Management is to provide exceptional human resource services with integrity, respect, and accountability. Statutory Authority: NRS 284.

BASE

This request continues funding for 68.06 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	2,739,412	4,714,789	5,007,419	5,007,419	4,301,403	3,838,110
BALANCE FORWARD TO NEW YEAR	-4,714,788	0	0	0	0	0
PERSONNEL ASSESSMENTS	6,067,385	6,193,919	5,322,122	4,831,822	4,845,987	4,860,934
PAYROLL ASSESSMENT	1,852,137	1,863,763	1,607,855	789,281	1,464,585	799,506
LABOR RELATIONS UNIT ASSESSMENT	927,875	932,961	804,859	1,243,786	733,141	1,242,023
CREDIT CARD REBATE	191	0	0	0	0	0
COST ALLOCATION REIMBURSEMENT - B	476,961	264,537	279,479	426,155	279,479	426,254
MISCELLANEOUS REVENUE	22,485	28,340	28,340	28,340	28,340	28,340
PRIVATE GRANT - A	0	159,500	0	0	0	0
TRANSFER IN FED ARPA	0	390,941	0	0	0	0
TRANS FROM OTHER B/A SAME FUND	22,461	0	0	0	0	0
TOTAL RESOURCES:	7,394,119	14,548,750	13,050,074	12,326,803	11,652,935	11,195,167
EXPENDITURES:						
PERSONNEL	4,963,595	6,413,583	6,018,913	5,931,284	6,187,227	6,100,920
OUT-OF-STATE TRAVEL	0	700	0	0	0	0
IN-STATE TRAVEL	6,658	13,172	6,658	6,658	6,658	6,658
OPERATING EXPENSES	522,489	596,430	531,498	593,904	531,498	593,904
EMPLOYEE DEVELOPMENT	5,449	10,821	9,849	9,849	9,849	9,849
CERTIFIED PUBLIC MANAGERS PROGRAM	30,735	31,985	44,885	44,670	44,885	44,670
HEARING OFFICER EXPENSES	30,838	87,800	87,800	87,800	87,800	87,800
EMC IN STATE TRAVEL	0	232	0	0	0	0
ARPA ACT	0	320,000	0	0	0	0
CARES ACT	22,461	0	0	0	0	0
COLLECTIVE BARGAINING	52,716	190,337	390,141	203,163	390,141	353,163
INFORMATION SERVICES	1,139,874	1,265,362	1,029,189	1,029,664	1,026,849	1,027,324
PROFESSIONAL TRAINEE PROGRAM	0	23,395	0	0	0	0
TRAINING	5,851	6,944	5,851	5,851	5,851	5,851
DEPT COST ALLOCATION	342,276	342,209	352,710	304,673	352,710	304,673

ADMINISTRATION - HRM - HUMAN RESOURCE MANAGEMENT
717-1363

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESERVE	0	5,007,419	4,301,403	3,838,110	2,738,290	2,389,178
PURCHASING ASSESSMENT	3,689	3,718	3,689	3,689	3,689	3,689
STATE COST ALLOCATION	187,343	77,298	187,343	187,343	187,343	187,343
ATTY GENERAL COST ALLOCATION	80,145	157,345	80,145	80,145	80,145	80,145
TOTAL EXPENDITURES:	7,394,119	14,548,750	13,050,074	12,326,803	11,652,935	11,195,167
TOTAL POSITIONS:	68.06	68.06	68.06	68.06	68.06	68.06

MAINTENANCE

M100 STATEWIDE INFLATION

This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, Enterprise Information Technology Services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	32,774	-251,993
TOTAL RESOURCES:	0	0	0	0	32,774	-251,993
EXPENDITURES:						
PERSONNEL	0	0	0	-117	0	-117
OPERATING EXPENSES	0	0	0	5,253	0	5,254
COLLECTIVE BARGAINING	0	0	0	466	0	466
INFORMATION SERVICES	0	0	42	-45,000	42	-45,937
RESERVE	0	0	32,774	-251,993	65,548	-647,169
PURCHASING ASSESSMENT	0	0	29	-2,899	29	-2,899
STATE COST ALLOCATION	0	0	-110,045	-18,508	-110,045	106,678
ATTY GENERAL COST ALLOCATION	0	0	77,200	312,798	77,200	331,731
TOTAL EXPENDITURES:	0	0	0	0	32,774	-251,993

ADMINISTRATION - HRM - HUMAN RESOURCE MANAGEMENT
717-1363

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-1,561	-143,388
TOTAL RESOURCES:	0	0	0	0	-1,561	-143,388
EXPENDITURES:						
PERSONNEL	0	0	1,561	143,388	1,561	175,223
RESERVE	0	0	-1,561	-143,388	-3,122	-318,611
TOTAL EXPENDITURES:	0	0	0	0	-1,561	-143,388

ENHANCEMENT

E125 ECONOMIC OPPORTUNITY & SKILLED WORKFORCE

This request funds travel that supports the mission of various units within the Department of Human Resource Management (DHRM), including veterans' outreach/recruitment, labor relations, compensation/classification/recruitment, and consultation/accountability.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-37,833	-37,833
TOTAL RESOURCES:	0	0	0	0	-37,833	-37,833
EXPENDITURES:						
OUT-OF-STATE TRAVEL	0	0	9,435	9,435	9,435	9,435
IN-STATE TRAVEL	0	0	19,654	19,654	19,654	19,654
CERTIFIED PUBLIC MANAGERS PROGRAM	0	0	1,294	1,294	1,294	1,294
COLLECTIVE BARGAINING	0	0	6,315	6,315	6,315	6,315
TRAINING	0	0	1,135	1,135	1,135	1,135
RESERVE	0	0	-37,833	-37,833	-75,666	-75,666
TOTAL EXPENDITURES:	0	0	0	0	-37,833	-37,833

ADMINISTRATION - HRM - HUMAN RESOURCE MANAGEMENT
717-1363

E226 EFFICIENCY & INNOVATION

This request eliminates three vacant Compliance Investigator positions that have historically been difficult to recruit.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	203,873
TOTAL RESOURCES:	0	0	0	0	0	203,873
EXPENDITURES:						
PERSONNEL	0	0	0	-202,227	0	-212,133
OPERATING EXPENSES	0	0	0	-360	0	-360
INFORMATION SERVICES	0	0	0	-1,286	0	-1,286
RESERVE	0	0	0	203,873	0	417,652
TOTAL EXPENDITURES:	0	0	0	0	0	203,873
TOTAL POSITIONS:	0.00	0.00	0.00	-3.00	0.00	-3.00

E999 UNFUNDED

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	720,477	0	600,618	0
TOTAL RESOURCES:	0	0	720,477	0	600,618	0

SUMMARY

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	2,739,412	4,714,789	5,007,419	5,007,419	4,220,816	3,608,769
BALANCE FORWARD TO NEW YEAR	-4,714,788	0	0	0	0	0
PERSONNEL ASSESSMENTS	6,067,385	6,193,919	5,800,887	4,831,822	5,223,181	4,860,934
PAYROLL ASSESSMENT	1,852,137	1,863,763	1,652,873	789,281	1,528,016	799,506
LABOR RELATIONS UNIT ASSESSMENT	927,875	932,961	706,079	1,243,786	662,479	1,242,023
CREDIT CARD REBATE	191	0	0	0	0	0

ADMINISTRATION - HRM - HUMAN RESOURCE MANAGEMENT
717-1363

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
COST ALLOCATION REIMBURSEMENT - B	476,961	264,537	279,479	426,155	279,479	426,254
MISCELLANEOUS REVENUE	22,485	28,340	28,340	28,340	28,340	28,340
PRIVATE GRANT - A	0	159,500	0	0	0	0
TRANSFER IN FED ARPA	0	390,941	0	0	0	0
TRANS FROM OTHER B/A SAME FUND	22,461	0	295,474	0	304,622	0
TOTAL RESOURCES:	7,394,119	14,548,750	13,770,551	12,326,803	12,246,933	10,965,826
EXPENDITURES:						
PERSONNEL	4,963,595	6,413,583	6,653,574	5,872,328	6,863,677	6,063,893
OUT-OF-STATE TRAVEL	0	700	9,435	9,435	9,435	9,435
IN-STATE TRAVEL	6,658	13,172	26,312	26,312	26,312	26,312
OPERATING EXPENSES	522,489	596,430	557,470	598,797	557,470	598,798
EQUIPMENT	0	0	43,778	0	0	0
EMPLOYEE DEVELOPMENT	5,449	10,821	9,849	9,849	9,849	9,849
CERTIFIED PUBLIC MANAGERS PROGRAM	30,735	31,985	46,179	45,964	46,179	45,964
HEARING OFFICER EXPENSES	30,838	87,800	87,800	87,800	87,800	87,800
EMC IN STATE TRAVEL	0	232	0	0	0	0
ARPA ACT	0	320,000	0	0	0	0
CARES ACT	22,461	0	0	0	0	0
COLLECTIVE BARGAINING	52,716	190,337	396,954	209,944	411,383	359,944
INFORMATION SERVICES	1,139,874	1,265,362	1,120,327	983,378	1,034,213	980,101
PROFESSIONAL TRAINEE PROGRAM	0	23,395	0	0	0	0
TRAINING	5,851	6,944	6,986	6,986	6,986	6,986
DEPT COST ALLOCATION	342,276	342,209	352,710	304,673	352,710	304,673
RESERVE	0	5,007,419	4,220,816	3,608,769	2,602,558	1,765,384
PURCHASING ASSESSMENT	3,689	3,718	3,718	790	3,718	790
STATE COST ALLOCATION	187,343	77,298	77,298	168,835	77,298	294,021
ATTY GENERAL COST ALLOCATION	80,145	157,345	157,345	392,943	157,345	411,876
TOTAL EXPENDITURES:	7,394,119	14,548,750	13,770,551	12,326,803	12,246,933	10,965,826
PERCENT CHANGE:		96.76%	-5.35%	-15.27%	-11.06%	-11.04%
TOTAL POSITIONS:	68.06	68.06	68.06	65.06	68.06	65.06

ADMINISTRATION - HRM - AGENCY HR SERVICES
717-1360

PROGRAM DESCRIPTION

The mission of Agency Human Resource Services is to provide exceptional Human Resource services with integrity, respect, accountability, and to be recognized as a leader and partner in the management of Human Resources. Statutory Authority: NRS 284.

BASE

This request continues funding for 13 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	856,525	965,832	808,917	808,917	831,545	510,404
BALANCE FORWARD TO NEW YEAR	-965,832	0	0	0	0	0
COST ALLOCATION REIMBURSEMENT AHRS	928,948	930,070	1,099,375	772,225	1,192,397	772,225
TRANSFER IN FED ARPA	0	6,854	0	0	0	0
TOTAL RESOURCES:	819,641	1,902,756	1,908,292	1,581,142	2,023,942	1,282,629
EXPENDITURES:						
PERSONNEL SERVICES	722,255	995,680	978,093	976,053	1,016,193	1,016,089
IN-STATE TRAVEL	2,001	5,455	2,001	2,001	2,001	2,001
OPERATING	35,135	36,003	37,632	38,307	37,632	38,319
INFORMATION SERVICES	19,266	15,506	16,044	16,044	15,551	15,551
DEPT COST ALLOCATION	40,984	40,984	42,977	38,333	42,977	38,333
RESERVE	0	808,917	831,545	510,404	909,588	172,336
STATEWIDE COST ALLOCATION PLAN	0	211	0	0	0	0
TOTAL EXPENDITURES:	819,641	1,902,756	1,908,292	1,581,142	2,023,942	1,282,629
TOTAL POSITIONS:	13.00	13.00	13.00	13.00	13.00	13.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, Enterprise Information Technology Services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-211	-9,406
TOTAL RESOURCES:	0	0	0	0	-211	-9,406

ADMINISTRATION - HRM - AGENCY HR SERVICES
717-1360

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-797	0	-797
OPERATING	0	0	0	3,304	0	3,304
INFORMATION SERVICES	0	0	0	-922	0	-922
RESERVE	0	0	-211	-9,406	-422	-19,076
PURCHASING ASSESSMENT	0	0	0	74	0	74
STATEWIDE COST ALLOCATION PLAN	0	0	211	7,747	211	8,011
TOTAL EXPENDITURES:	0	0	0	0	-211	-9,406

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-98	-21,472
TOTAL RESOURCES:	0	0	0	0	-98	-21,472
EXPENDITURES:						
PERSONNEL SERVICES	0	0	98	21,472	98	27,758
RESERVE	0	0	-98	-21,472	-196	-49,230
TOTAL EXPENDITURES:	0	0	0	0	-98	-21,472

ENHANCEMENT

E999 UNFUNDED

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	-52,711	0	-154,590	0
TOTAL RESOURCES:	0	0	-52,711	0	-154,590	0

ADMINISTRATION - HRM - AGENCY HR SERVICES
717-1360

SUMMARY

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	856,525	965,832	808,917	808,917	729,071	479,526
BALANCE FORWARD TO NEW YEAR	-965,832	0	0	0	0	0
COST ALLOCATION REIMBURSEMENT AHRS	928,948	930,070	872,534	772,225	959,238	772,225
TRANSFER IN FED ARPA	0	6,854	0	0	0	0
TRANS FROM OTHER B/A SAME FUND	0	0	174,130	0	180,734	0
TOTAL RESOURCES:	819,641	1,902,756	1,855,581	1,581,142	1,869,043	1,251,751
EXPENDITURES:						
PERSONNEL SERVICES	722,255	995,680	1,018,330	996,728	1,057,910	1,043,050
IN-STATE TRAVEL	2,001	5,455	2,001	2,001	2,001	2,001
OPERATING	35,135	36,003	37,632	41,611	37,632	41,623
INFORMATION SERVICES	19,266	15,506	25,359	15,122	15,551	14,629
DEPT COST ALLOCATION	40,984	40,984	42,977	38,333	42,977	38,333
RESERVE	0	808,917	729,071	479,526	712,761	104,030
PURCHASING ASSESSMENT	0	0	0	74	0	74
STATEWIDE COST ALLOCATION PLAN	0	211	211	7,747	211	8,011
TOTAL EXPENDITURES:	819,641	1,902,756	1,855,581	1,581,142	1,869,043	1,251,751
PERCENT CHANGE:		132.15%	-2.48%	-16.90%	0.73%	-20.83%
TOTAL POSITIONS:	13.00	13.00	13.00	13.00	13.00	13.00

ADMINISTRATION - HRM - UNEMPLOYMENT COMPENSATION
101-1339

PROGRAM DESCRIPTION

The 1977 Session of the Nevada Legislature extended unemployment insurance protection to most public employees effective January 1, 1978. Payroll centers of those agencies within the payroll system of the Division of Human Resource Management participate along with elected and judicial officials. The Employment Security Division bills the account quarterly for actual benefits paid that are attributable to the eligible service time in participating agencies. Statutory Authority: NRS 612.

BASE

This request continues funding for ongoing programs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	3,151,338	3,844,412	3,798,626	3,798,626	3,752,840	3,645,609
BALANCE FORWARD TO NEW YEAR	-3,844,411	0	0	0	1	0
UNEMPLOYMENT ASSESSMENTS	1,480,847	1,526,189	1,526,189	1,240,718	1,526,189	0
TOTAL RESOURCES:	787,774	5,370,601	5,324,815	5,039,344	5,279,030	3,645,609
EXPENDITURES:						
UNEMPLOYMENT BENEFITS	787,774	1,571,975	1,571,975	1,393,735	1,571,975	1,393,735
RESERVE	0	3,798,626	3,752,840	3,645,609	3,707,055	2,251,874
TOTAL EXPENDITURES:	787,774	5,370,601	5,324,815	5,039,344	5,279,030	3,645,609

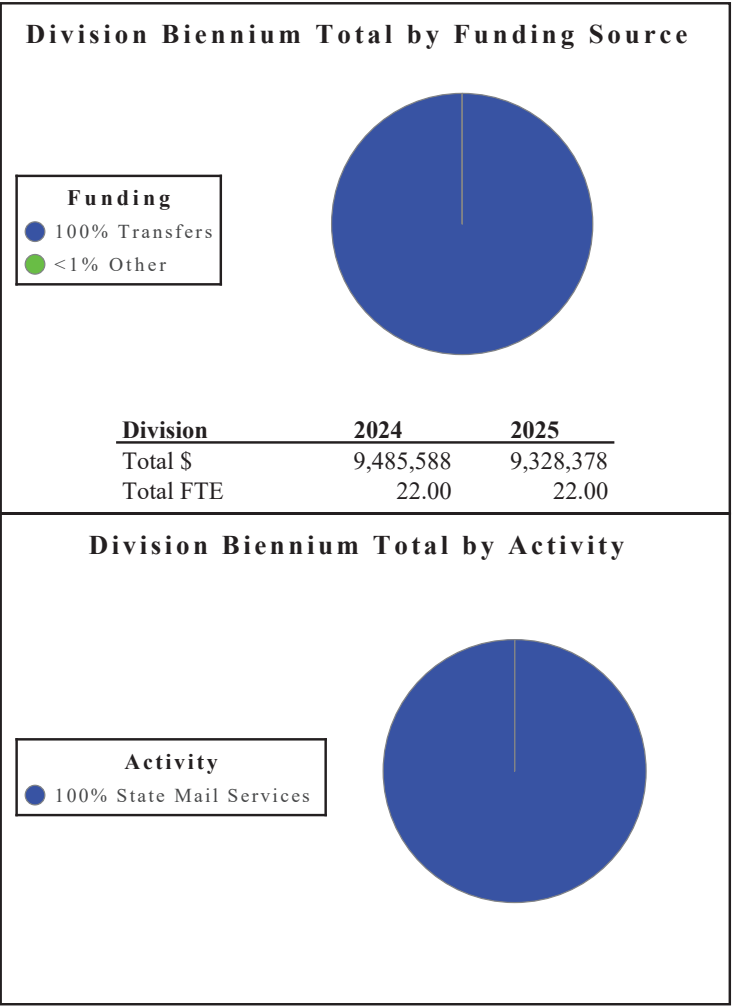
SUMMARY

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	3,151,338	3,844,412	3,798,626	3,798,626	3,752,840	3,645,609
BALANCE FORWARD TO NEW YEAR	-3,844,411	0	0	0	1	0
UNEMPLOYMENT ASSESSMENTS	1,480,847	1,526,189	1,526,189	1,240,718	1,526,189	0
TOTAL RESOURCES:	787,774	5,370,601	5,324,815	5,039,344	5,279,030	3,645,609
EXPENDITURES:						
UNEMPLOYMENT BENEFITS	787,774	1,571,975	1,571,975	1,393,735	1,571,975	1,393,735
RESERVE	0	3,798,626	3,752,840	3,645,609	3,707,055	2,251,874
TOTAL EXPENDITURES:	787,774	5,370,601	5,324,815	5,039,344	5,279,030	3,645,609
PERCENT CHANGE:		581.74%	-0.85%	-6.17%	-0.86%	-27.66%

ADMIN - MAIL SERVICE DIVISION -

Division Budget Highlights:

- 1. **Mail Services Division** - The Governor's Executive Budget contains no significant changes.



Activity: State Mail Services

This activity provides service to pick up, process, and deliver outgoing and interoffice mail for agencies electing to use this service.

Performance Measures

1. Amount of Postage Savings

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Dollars:	1,105,758	1,231,305	1,387,088	961,956	1,168,531	1,168,531	1,168,531

2. Quantity of Mail Processed per FTE

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	693,364	686,781	766,015	710,794	705,578	705,578	705,578

3. Quantity of Interdepartmental Mail Processed per FTE

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	7,839	6,597	8,395	7,218	7,505	7,505	7,505

4. Quantity of Special Mail Service Items Processed by FTE

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	5,615,373	6,139,191	8,019,393	5,455,589	6,500,000	6,500,000	6,500,000

Resources

Funding		FY 2024	FY 2025
Transfers	\$	9,485,588	9,328,378
Other	\$	0	0
TOTAL	\$	9,485,588	9,328,378

Goals	FY 2024	FY 2025
Provide excellent customer service & improve transparent reporting	9,485,588	9,328,378

ADMINISTRATION - MAIL SERVICES

713-1346

PROGRAM DESCRIPTION

The Mail Services Division provides mail services to participating state and local government agencies in the Carson City, Reno, and Las Vegas areas. Services include pickup, processing, and delivery of outgoing, overnight, and interoffice mail (including service between Carson City and Las Vegas). The United States Postal Service processes and delivers all in-bound mail to the individual agencies on a daily basis. Other services provided in the Carson City and Reno areas include: folding, inserting, addressing, and bulk mailing. Statutory Authority: NRS 378.143-149.

BASE

This request continues funding for 22 employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	1,703,311	1,834,731	1,851,766	1,413,905	1,541,657	1,279,755
BALANCE FORWARD TO NEW YEAR	-1,834,731	0	0	0	0	0
POSTAGE	5,516,890	6,453,147	5,571,853	5,581,158	5,571,853	5,581,158
EXTRA MAIL SERVICES	96,827	107,052	107,052	107,052	107,052	107,052
MAIL STOP	651,107	653,564	650,804	789,429	650,804	790,162
MAIL SERVICE ADMIN CHARGE	1,509,349	1,345,660	1,409,381	1,409,381	1,586,852	1,586,852
PRIOR YEAR REVENUE	7,661	49,981	7,661	0	7,661	0
PRIOR YEAR REFUNDS	1,823	0	0	0	0	0
TRANSFER IN FED ARPA	12,839	18,679	0	0	0	0
TRANS FROM CARES ACT	3,128	0	0	0	0	0
TOTAL RESOURCES:	7,668,204	10,462,814	9,598,517	9,300,925	9,465,879	9,344,979
EXPENDITURES:						
PERSONNEL	1,187,980	1,447,746	1,400,277	1,400,549	1,431,770	1,432,042
IN-STATE TRAVEL	40,826	50,656	49,452	48,065	49,452	48,065
OPERATING EXPENSES	440,688	851,520	613,170	606,373	613,170	606,373
CARES ACT	3,128	0	0	0	0	0
POSTAGE	5,728,116	6,453,147	5,736,313	5,736,313	5,736,313	5,736,313
ARPA FUNDING	12,839	0	0	0	0	0
INFORMATION SERVICES	25,743	31,148	25,545	24,580	25,422	24,580
UNIFORM ALLOWANCE	0	2,240	0	0	0	0
DEPT OF ADMIN COST ALLOCATION	176,709	176,687	179,928	153,115	179,928	153,115
RESERVE	0	1,413,905	1,541,657	1,279,755	1,377,649	1,292,316
PURCHASING ASSESSMENT	5,256	5,221	5,256	5,256	5,256	5,256
STATE COST ALLOCATION	46,919	30,544	46,919	46,919	46,919	46,919
TOTAL EXPENDITURES:	7,668,204	10,462,814	9,598,517	9,300,925	9,465,879	9,344,979

ADMINISTRATION - MAIL SERVICES
713-1346

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
TOTAL POSITIONS:	21.00	21.00	22.00	22.00	22.00	22.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, Enterprise Information Technology Services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	16,410	11,834
TOTAL RESOURCES:	0	0	0	0	16,410	11,834
EXPENDITURES:						
PERSONNEL	0	0	0	-1,350	0	-1,350
OPERATING EXPENSES	0	0	0	4,580	0	4,580
INFORMATION SERVICES	0	0	0	-3,437	0	-3,437
RESERVE	0	0	16,410	11,834	32,820	26,639
PURCHASING ASSESSMENT	0	0	-35	-4,562	-35	-4,562
STATE COST ALLOCATION	0	0	-16,375	-7,065	-16,375	-10,036
TOTAL EXPENDITURES:	0	0	0	0	16,410	11,834

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-975	-30,082
TOTAL RESOURCES:	0	0	0	0	-975	-30,082
EXPENDITURES:						
PERSONNEL	0	0	975	30,082	975	40,379
RESERVE	0	0	-975	-30,082	-1,950	-70,461
TOTAL EXPENDITURES:	0	0	0	0	-975	-30,082

ADMINISTRATION - MAIL SERVICES
713-1346

ENHANCEMENT

E225 EFFICIENCY & INNOVATION

This request funds five Adobe Acrobat Pro Licenses.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-842
TOTAL RESOURCES:	0	0	0	0	0	-842
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	842	0	842
RESERVE	0	0	0	-842	0	-1,684
TOTAL EXPENDITURES:	0	0	0	0	0	-842

E249 EFFICIENCY & INNOVATION

This request funds uniform related costs associated with the newly established agency uniform schedule.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
MAIL STOP	0	0	2,760	2,760	2,027	2,027
TOTAL RESOURCES:	0	0	2,760	2,760	2,027	2,027
EXPENDITURES:						
UNIFORM ALLOWANCE	0	0	2,760	2,760	2,027	2,027
TOTAL EXPENDITURES:	0	0	2,760	2,760	2,027	2,027

E251 INFRASTRUCTURE, ENERGY & ENVIRONMENT

This request re-establishes the transfer of equipment depreciation amounts to the Mail Services Equipment budget account 1347.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-181,903	-181,903
TOTAL RESOURCES:	0	0	0	0	-181,903	-181,903

ADMINISTRATION - MAIL SERVICES
713-1346

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
EXPENDITURES:						
MAIL SERVICES EQUIPMENT DEPRECIATION	0	0	181,903	181,903	25,042	25,042
RESERVE	0	0	-181,903	-181,903	-206,945	-206,945
TOTAL EXPENDITURES:	0	0	0	0	-181,903	-181,903

E710 EQUIPMENT REPLACEMENT

This request funds the replacement of computer hardware and associated software in accordance with the Enterprise Information Technology Services recommended replacement schedule.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-22,258	-22,258
TOTAL RESOURCES:	0	0	0	0	-22,258	-22,258
EXPENDITURES:						
EQUIPMENT	0	0	0	0	51,498	51,498
INFORMATION SERVICES	0	0	22,258	22,258	0	0
RESERVE	0	0	-22,258	-22,258	-73,756	-73,756
TOTAL EXPENDITURES:	0	0	0	0	-22,258	-22,258

SUMMARY

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	1,703,311	1,834,731	1,851,766	1,413,905	1,352,931	1,056,504
BALANCE FORWARD TO NEW YEAR	-1,834,731	0	0	0	0	0
POSTAGE	5,516,890	6,453,147	5,571,853	5,581,158	5,571,853	5,581,158
EXTRA MAIL SERVICES	96,827	107,052	107,052	107,052	107,052	107,052
MAIL STOP	651,107	653,564	653,564	792,189	652,831	792,189
MAIL SERVICE ADMIN CHARGE	1,509,349	1,345,660	1,409,381	1,409,381	1,586,852	1,586,852
PRIOR YEAR REVENUE	7,661	49,981	7,661	0	7,661	0
PRIOR YEAR REFUNDS	1,823	0	0	0	0	0
TRANSFER IN FED ARPA	12,839	18,679	0	0	0	0
TRANS FROM CARES ACT	3,128	0	0	0	0	0

ADMINISTRATION - MAIL SERVICES
713-1346

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	7,668,204	10,462,814	9,601,277	9,303,685	9,279,180	9,123,755
EXPENDITURES:						
PERSONNEL	1,187,980	1,447,746	1,401,252	1,429,281	1,432,745	1,471,071
IN-STATE TRAVEL	40,826	50,656	49,452	48,065	49,452	48,065
OPERATING EXPENSES	440,688	851,520	613,170	610,953	613,170	610,953
EQUIPMENT	0	0	0	0	51,498	51,498
CARES ACT	3,128	0	0	0	0	0
POSTAGE	5,728,116	6,453,147	5,736,313	5,736,313	5,736,313	5,736,313
ARPA FUNDING	12,839	0	0	0	0	0
MAIL SERVICES EQUIPMENT DEPRECIATION	0	0	181,903	181,903	25,042	25,042
INFORMATION SERVICES	25,743	31,148	47,803	44,243	25,422	21,985
UNIFORM ALLOWANCE	0	2,240	2,760	2,760	2,027	2,027
DEPT OF ADMIN COST ALLOCATION	176,709	176,687	179,928	153,115	179,928	153,115
RESERVE	0	1,413,905	1,352,931	1,056,504	1,127,818	966,109
PURCHASING ASSESSMENT	5,256	5,221	5,221	694	5,221	694
STATE COST ALLOCATION	46,919	30,544	30,544	39,854	30,544	36,883
TOTAL EXPENDITURES:	7,668,204	10,462,814	9,601,277	9,303,685	9,279,180	9,123,755
PERCENT CHANGE:		36.44%	-8.23%	-11.08%	-3.35%	-1.93%
TOTAL POSITIONS:	21.00	21.00	22.00	22.00	22.00	22.00

ADMINISTRATION - MAIL SERVICES EQUIPMENT
713-1347

PROGRAM DESCRIPTION

The Mail Services Equipment budget accumulates reserves for equipment replacement needs within the Mail Services Division. Funding is from Mail Services budget account 1346 through depreciation of existing equipment. Statutory Authority: NRS 378.143-149.

BASE

This request continues funding for ongoing programs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM OTHER B/A SAME FUND	0	1,394	0	0	0	0
TOTAL RESOURCES:	0	1,394	0	0	0	0
EXPENDITURES:						
STATEWIDE COST ALLOCATION PLAN	0	1,394	0	0	0	0
TOTAL EXPENDITURES:	0	1,394	0	0	0	0

MAINTENANCE

M100 STATEWIDE INFLATION

This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, Enterprise Information Technology Services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-1,394	-2,322
TOTAL RESOURCES:	0	0	0	0	-1,394	-2,322
EXPENDITURES:						
RESERVE	0	0	-1,394	-2,322	-2,788	-3,469
STATEWIDE COST ALLOCATION PLAN	0	0	1,394	2,322	1,394	1,147
TOTAL EXPENDITURES:	0	0	0	0	-1,394	-2,322

ADMINISTRATION - MAIL SERVICES EQUIPMENT
713-1347

ENHANCEMENT

E251 INFRASTRUCTURE, ENERGY & ENVIRONMENT

This request re-establishes the transfer of equipment depreciation amounts from the Mail Services budget account 1346.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	181,903	181,903
TRANS FROM OTHER B/A SAME FUND	0	0	181,903	181,903	25,042	25,042
TOTAL RESOURCES:	0	0	181,903	181,903	206,945	206,945
EXPENDITURES:						
RESERVE	0	0	181,903	181,903	206,945	206,945
TOTAL EXPENDITURES:	0	0	181,903	181,903	206,945	206,945

SUMMARY

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	180,509	179,581
TRANS FROM OTHER B/A SAME FUND	0	1,394	181,903	181,903	25,042	25,042
TOTAL RESOURCES:	0	1,394	181,903	181,903	205,551	204,623
EXPENDITURES:						
RESERVE	0	0	180,509	179,581	204,157	203,476
STATEWIDE COST ALLOCATION PLAN	0	1,394	1,394	2,322	1,394	1,147
TOTAL EXPENDITURES:	0	1,394	181,903	181,903	205,551	204,623
PERCENT CHANGE:		%	12,949.00%	12,949.00%	13.00%	12.49%

Activity: Research, Research Management and Public Outreach

This activity provides accurate and reliable information to citizens of Nevada in order to make universal and equitable access to information available.

Performance Measures

1. Number of Publications/Historical Documents Processed per FTE

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	366,443	314,233	1,035,270	828,194	931,732	931,732	931,732

Resources			
Funding		FY 2024	FY 2025
Federal Fund	\$	679,206	659,232
General Fund	\$	960,296	977,912
Transfers	\$	0	0
Other	\$	159	154
TOTAL	\$	1,639,661	1,637,299
Goals		FY 2024	FY 2025
Improve efficiency of operations & service delivery		1,639,661	1,637,299

Activity: Arts and Culture Education and Outreach Programs

This activity collects, preserves, and provides access to Nevada's history for seekers of historical information in order to safeguard Nevada's history in perpetuity.

Performance Measures

1. Number of New Items Preserved per FTE							
	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	276,226	228,006	290,244	921	300,000	300,000	300,000
2. Number of Historical Items Preserved per FTE							
	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	243,057	224,465	290,076	730,000	250,000	250,000	250,000

Resources			
Funding		FY 2024	FY 2025
Federal Fund	\$	659,229	659,232
General Fund	\$	932,052	949,150
Transfers	\$	0	0
Other	\$	154	154
TOTAL	\$	1,591,436	1,608,536
Goals		FY 2024	FY 2025
Celebrate & enhance cultural & heritage resources		1,591,436	1,608,536

Activity: Library Development and Services

This activity provides technical consulting, standards and statewide programs to Nevada libraries in order to develop effective local operations, programs and services for patrons. This activity also manages annual federal funding for libraries provided through the Library Services and Technology Act.

Performance Measures

1. Percent of Sub-Grant Projects that Meet Stated Goals

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	100.00%	98.00%	100.00%	100.00%	100.00%	100.00%	100.00%

2. Number of Statewide Library Staff Trained per FTE

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	377	240	715	189	350	350	375

Resources

Funding		FY 2024	FY 2025
Federal Fund	\$	659,229	679,209
General Fund	\$	932,052	949,150
Transfers	\$	0	0
Other	\$	154	159
TOTAL	\$	1,591,436	1,628,518

Goals	FY 2024	FY 2025
Celebrate & enhance cultural & heritage resources	1,591,436	1,628,518

Activity: Archives and records management

This activity provides record appraisal and disposition consultation services to state and local agencies ensuring the safekeeping of records with significant legal and historical value through the retention and legal preservation of documents.

Performance Measures

1. Percent of Patrons Satisfied

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	93.68%	95.72%	0.00%	0.00%	75.00%	80.00%	90.00%

2. Number of Government Employees Trained per FTE

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	100	100	17	47	80	90	100

3. Number of Records and Documents Handled per FTE

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	744,337	2,016,683	634,776	1,047,727	1,500,000	1,500,000	1,500,000

Resources

Funding		FY 2024	FY 2025
General Fund	\$	1,484,150	1,509,260
Transfers	\$	340,596	326,470
Other	\$	0	0
TOTAL	\$	1,824,746	1,835,730

Goals	FY 2024	FY 2025
Provide excellent customer service & improve transparent reporting	1,824,746	1,835,730

Activity: Fiscal and Financial Operations, Management and Reporting

This activity provides fiscal and administrative support to the Nevada Library Cooperative to facilitate efficient and effective automated network/library operations for member libraries.

Resources			
Funding		FY 2024	FY 2025
Transfers	\$	59,393	59,393
Other	\$	365,168	290,056
TOTAL	\$	424,561	349,449
Goals		FY 2024	FY 2025
Improve efficiency of operations & service delivery		424,561	349,449

ADMINISTRATION - NSLA - STATE LIBRARY

101-2891

PROGRAM DESCRIPTION

The Nevada State Library, Archives, and Public Records is the institutional memory of the state and is responsible for preserving and developing the state's most valuable assets: its heritage, the collective product of its people, resources, business endeavors, and government. The State Library offers unique resources to Nevada's citizens, libraries, local governments, state agencies, and businesses. These resources include a full range of information and reference services; library planning and development; and services designed for citizens with disabilities. The State Library houses the State Data Center, which offers census information statewide. The library functions as a depository of U.S. government documents and operates the State Publications Distribution Center, which distributes official state government documents electronically statewide to ensure Nevada citizens have free access to state government publications. The State Library also develops state information policies to ensure equal access to government information is available in all formats. Library development services provides leadership, grants, and other assistance to Nevada's libraries; archives and literacy to communities to improve services for all Nevadans; general consulting; administration of funds for improvement of library services; collaboration with local, state, and federal agencies to develop and implement programs; and facilitation of statewide planning efforts. The Nevada Talking Book Services provides access to the National Library Service program of audio and braille books and magazines plus digital players to all Nevada residents of all ages who qualify due to visual and/or physical impairments or a reading disability. Statutory Authority: NRS 378.010 through 378.210.

BASE

This request continues funding for 21 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	2,804,118	2,848,031	2,869,898	2,859,849	2,910,952	2,901,374
REVERSIONS	-585,018	0	0	0	0	0
FED LIBRARY GRANT-TITLE I	1,930,764	2,425,563	1,996,608	1,997,664	1,996,617	1,997,673
IMLS CARES GRANT FUNDS	94,425	0	0	0	0	0
NASA STEM AWARD	141,663	0	0	0	0	0
FED ARP ACT FUNDS	1,541,425	1,142,358	0	0	0	0
LIBRARY FEES	16	468	468	468	468	468
PRIVATE GRANT - D	0	90,000	0	0	0	0
HIGHWAY FUND SALARY ADJUSTMENT	2,696,392	2,201,101	0	0	0	0
TRANSFER IN FED ARPA	0	7,406	0	0	0	0
TOTAL RESOURCES:	8,623,785	8,714,927	4,866,974	4,857,981	4,908,037	4,899,515
EXPENDITURES:						
PERSONNEL	918,624	1,728,254	1,775,731	1,775,974	1,837,591	1,837,834
IN-STATE TRAVEL	503	4,802	503	503	503	503
OPERATING EXPENSES	799,784	824,389	810,729	796,450	810,729	796,452
LIBRARY DEV TITLE I	1,628,464	1,915,020	1,473,888	1,474,944	1,453,560	1,454,616
BOOKMOBILE SERVICES	102,953	102,953	102,953	102,953	102,953	102,953
AMERICAN RESCUE PLAN GRANT PROGRAM	1,541,427	1,142,358	0	0	0	0
LSTA CARES ACT	87,770	0	0	0	0	0
NASA STEM AWARD	141,663	0	0	0	0	0
OWINN SANDI SUB-GRANT	2,696,392	2,201,101	0	0	0	0

ADMINISTRATION - NSLA - STATE LIBRARY
101-2891

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
GOED SANDI SUB-GRANT	0	90,000	0	0	0	0
INFORMATION SERVICES	93,865	88,668	87,611	86,093	87,142	86,093
LIBRARY COLLECTION DEVELOPMENT	258,552	260,226	258,552	258,552	258,552	258,552
STATEWIDE DATABASES	199,955	199,955	199,955	199,955	199,955	199,955
TRAINING	0	1,839	0	0	0	0
TRANSFER TO CLAN	20,379	17,852	20,379	20,533	20,379	20,533
DEPT COST ALLOCATION	126,823	126,802	130,042	135,393	130,042	135,393
PURCHASING ASSESSMENT	6,631	10,708	6,631	6,631	6,631	6,631
TOTAL EXPENDITURES:	8,623,785	8,714,927	4,866,974	4,857,981	4,908,037	4,899,515
TOTAL POSITIONS:	21.00	21.00	21.00	21.00	21.00	21.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, Enterprise Information Technology Services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	4,077	-71,940	4,077	-71,940
TOTAL RESOURCES:	0	0	4,077	-71,940	4,077	-71,940
EXPENDITURES:						
PERSONNEL	0	0	0	-1,289	0	-1,289
OPERATING EXPENSES	0	0	0	-13,103	0	-13,103
INFORMATION SERVICES	0	0	0	-53,205	0	-53,205
PURCHASING ASSESSMENT	0	0	4,077	-4,343	4,077	-4,343
TOTAL EXPENDITURES:	0	0	4,077	-71,940	4,077	-71,940

ADMINISTRATION - NSLA - STATE LIBRARY
101-2891

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	927	36,083	927	45,729
TOTAL RESOURCES:	0	0	927	36,083	927	45,729
EXPENDITURES:						
PERSONNEL	0	0	927	36,083	927	45,729
TOTAL EXPENDITURES:	0	0	927	36,083	927	45,729

ENHANCEMENT

E225 EFFICIENCY & INNOVATION

This request funds one Adobe Pro license for the division Administrator.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	409	0	409
TOTAL RESOURCES:	0	0	0	409	0	409
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	409	0	409
TOTAL EXPENDITURES:	0	0	0	409	0	409

E226 EFFICIENCY & INNOVATION

This request funds Braille software renewal/upgrade for agency staff.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	0	0	640
TOTAL RESOURCES:	0	0	0	0	0	640
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	0	0	640

ADMINISTRATION - NSLA - STATE LIBRARY
101-2891

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	0	0	640

E805 CLASSIFIED POSITION CHANGES

This request funds the reclassification of one Librarian position to a Management Analyst position.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS

E999 UNFUNDED

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	612,186	0	594,683	0
TOTAL RESOURCES:	0	0	612,186	0	594,683	0

SUMMARY

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	2,804,118	2,848,031	3,487,088	2,824,401	3,510,639	2,876,212
REVERSIONS	-585,018	0	0	0	0	0
FED LIBRARY GRANT-TITLE I	1,930,764	2,425,563	1,996,608	1,997,664	1,996,617	1,997,673
IMLS CARES GRANT FUNDS	94,425	0	0	0	0	0
NASA STEM AWARD	141,663	0	0	0	0	0
FED ARP ACT FUNDS	1,541,425	1,142,358	0	0	0	0
LIBRARY FEES	16	468	468	468	468	468
PRIVATE GRANT - D	0	90,000	0	0	0	0
HIGHWAY FUND SALARY ADJUSTMENT	2,696,392	2,201,101	0	0	0	0
TRANSFER IN FED ARPA	0	7,406	0	0	0	0
TOTAL RESOURCES:	8,623,785	8,714,927	5,484,164	4,822,533	5,507,724	4,874,353
EXPENDITURES:						
PERSONNEL	918,624	1,728,254	1,776,658	1,810,768	1,838,518	1,882,274

ADMINISTRATION - NSLA - STATE LIBRARY
101-2891

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
IN-STATE TRAVEL	503	4,802	503	503	503	503
OPERATING EXPENSES	799,784	824,389	810,729	783,347	810,729	783,349
LIBRARY DEV TITLE I	1,628,464	1,915,020	1,473,888	1,474,944	1,453,560	1,454,616
BOOKMOBILE SERVICES	102,953	102,953	102,953	102,953	102,953	102,953
AMERICAN RESCUE PLAN GRANT PROGRAM	1,541,427	1,142,358	0	0	0	0
LSTA CARES ACT	87,770	0	0	0	0	0
NASA STEM AWARD	141,663	0	0	0	0	0
OWINN SANDI SUB-GRANT	2,696,392	2,201,101	0	0	0	0
GOED SANDI SUB-GRANT	0	90,000	0	0	0	0
INFORMATION SERVICES	93,865	88,668	106,693	33,297	88,721	33,937
LIBRARY COLLECTION DEVELOPMENT	258,552	260,226	851,656	258,552	851,656	258,552
STATEWIDE DATABASES	199,955	199,955	199,955	199,955	199,955	199,955
TRAINING	0	1,839	0	0	0	0
TRANSFER TO CLAN	20,379	17,852	20,379	20,533	20,379	20,533
DEPT COST ALLOCATION	126,823	126,802	130,042	135,393	130,042	135,393
PURCHASING ASSESSMENT	6,631	10,708	10,708	2,288	10,708	2,288
TOTAL EXPENDITURES:	8,623,785	8,714,927	5,484,164	4,822,533	5,507,724	4,874,353
PERCENT CHANGE:		1.06%	-37.07%	-44.66%	0.43%	1.07%
TOTAL POSITIONS:	21.00	21.00	21.00	21.00	21.00	21.00

ADMINISTRATION - NSLA - ARCHIVES & PUBLIC RECORDS

101-1052

PROGRAM DESCRIPTION

The State Archives and Records program administers comprehensive, cost-effective programs for the creation, maintenance, retention, preservation, and secure disposition of state government executive branch records. The Archives and Records program also renders services and support to all other state entities, Tribal and local governments, and the Nevada System of Higher Education. The State Archives collects, preserves, manages, and provides open access to information that documents the history and functions of the Nevada state government, promotes transparency, protects civil rights, and encourages responsible stewardship of public records. This includes statutory authority to take custody of the Governor's records as he leaves office and open them for public inspection (NRS 378.290). The Archives holds over 18,000 cubic feet of records and 13,000 photographs. The Records Management program advises and collaborates with agencies and local governments in drafting and reviewing retention schedules that ensure appropriate retention of records and compliance with NRS. This program also operates the State Records Center, providing high-capacity, low-cost, secure storage for over 53,000 cubic feet of inactive official state records. These records may be accessed on demand by state agencies as needed. In addition, Imaging and Preservation Services provides high-quality digital imaging and microfilm capture of essential government documents at significant savings to client agencies of state and local governments. The program ensures government documents are preserved in accordance with NRS 239.070, 378.255, and 378.280 and conserves state resources by increasing accessibility to information and reducing agencies' need for physical storage of paper records. The program provides services for digitization, printing, and storage of documents, photographs, maps, and plans. Statutory Authority: NRS 378.230 through 378.320.

BASE

This request continues funding for 12.51 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,524,031	1,568,015	2,049,175	1,605,010	2,074,473	1,631,171
REVERSIONS	-189,787	0	0	0	0	0
MICROFILMING CHARGES	10,822	17,630	12,939	12,939	12,939	12,939
IMAGING SALES	7,233	1,581	1,581	1,581	1,581	1,581
LAB SALES	0	360	360	360	360	360
CIVIL PENALTIES	1,000	0	0	0	0	0
TRANSFER IN FED ARPA	0	118,609	0	43,382	0	21,691
TRANSFER IN FRM OTHER STATE AGENCIES	260,188	124,995	0	260,188	0	260,188
TOTAL RESOURCES:	1,613,487	1,831,190	2,064,055	1,923,460	2,089,353	1,927,930
EXPENDITURES:						
PERSONNEL	802,620	1,041,742	1,081,339	1,081,339	1,107,500	1,107,500
OUT-OF-STATE TRAVEL	1,835	2,283	1,835	1,835	1,835	1,835
IN-STATE TRAVEL	309	1,821	309	309	309	309
OPERATING EXPENSES	385,268	386,431	395,808	384,550	395,808	384,550
RAW MATERIALS	5,183	7,014	5,183	5,183	5,183	5,183
IPS EQUIPMENT & SOFTWARE	5,464	5,464	7,580	7,580	7,580	7,580
ARPA FUNDING	0	108,455	0	43,382	0	21,691
INFORMATION SERVICES	338,592	180,608	495,867	320,346	495,004	320,346
TRAINING	5,897	568	5,897	773	5,897	773
DEPT COST ALLOCATION	66,581	66,568	68,499	76,425	68,499	76,425

ADMINISTRATION - NSLA - ARCHIVES & PUBLIC RECORDS
101-1052

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
PURCHASING ASSESSMENT	613	831	613	613	613	613
STATEWIDE COST ALLOCATION PLAN	1,125	724	1,125	1,125	1,125	1,125
AG COST ALLOCATION PLAN	0	28,681	0	0	0	0
TOTAL EXPENDITURES:	1,613,487	1,831,190	2,064,055	1,923,460	2,089,353	1,927,930
TOTAL POSITIONS:	12.51	12.51	12.51	12.51	12.51	12.51

MAINTENANCE

M100 STATEWIDE INFLATION

This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, Enterprise Information Technology Services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	28,498	106,135	28,498	100,501
TOTAL RESOURCES:	0	0	28,498	106,135	28,498	100,501
EXPENDITURES:						
PERSONNEL	0	0	0	-768	0	-768
OPERATING EXPENSES	0	0	0	3,666	0	3,667
INFORMATION SERVICES	0	0	0	-1,184	0	-1,184
PURCHASING ASSESSMENT	0	0	218	-372	218	-372
STATEWIDE COST ALLOCATION PLAN	0	0	-401	-1,125	-401	-1,125
AG COST ALLOCATION PLAN	0	0	28,681	105,918	28,681	100,283
TOTAL EXPENDITURES:	0	0	28,498	106,135	28,498	100,501

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	536	24,284	536	29,970
TOTAL RESOURCES:	0	0	536	24,284	536	29,970

ADMINISTRATION - NSLA - ARCHIVES & PUBLIC RECORDS
101-1052

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	536	24,284	536	29,970
TOTAL EXPENDITURES:	0	0	536	24,284	536	29,970

ENHANCEMENT

E126 ECONOMIC OPPORTUNITY & SKILLED WORKFORCE

This request funds out of state travel to conferences as well as enhanced training for Archives and Records staff.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	4,620	4,620	3,517	3,517
TOTAL RESOURCES:	0	0	4,620	4,620	3,517	3,517
EXPENDITURES:						
OUT-OF-STATE TRAVEL	0	0	3,520	3,520	2,267	2,267
OPERATING EXPENSES	0	0	100	100	250	250
TRAINING	0	0	1,000	1,000	1,000	1,000
TOTAL EXPENDITURES:	0	0	4,620	4,620	3,517	3,517

E550 TECHNOLOGY INVESTMENT REQUEST

This requests funds the transition from microfilm services to large-scale digitization.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	150,748	4,289	4,289	4,289
TOTAL RESOURCES:	0	0	150,748	4,289	4,289	4,289
EXPENDITURES:						
OPERATING EXPENSES	0	0	420	0	0	0
EQUIPMENT	0	0	146,039	0	0	0
INFORMATION SERVICES	0	0	4,289	4,289	4,289	4,289
TOTAL EXPENDITURES:	0	0	150,748	4,289	4,289	4,289

ADMINISTRATION - NSLA - ARCHIVES & PUBLIC RECORDS
101-1052

E900 TRANSFERS

This request transfers a new enterprise service for document management and workflow automation from the Nevada State Library & Archives, budget account 1052, to Enterprise Information Technology Services, budget account 1365.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-260,188	0	-260,188
TOTAL RESOURCES:	0	0	0	-260,188	0	-260,188
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	-260,188	0	-260,188
TOTAL EXPENDITURES:	0	0	0	-260,188	0	-260,188

E999 UNFUNDED

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	-424,293	0	-424,179	0
TOTAL RESOURCES:	0	0	-424,293	0	-424,179	0

SUMMARY

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,524,031	1,568,015	1,809,284	1,484,150	1,687,134	1,509,260
REVERSIONS	-189,787	0	0	0	0	0
MICROFILMING CHARGES	10,822	17,630	12,939	12,939	12,939	12,939
IMAGING SALES	7,233	1,581	1,581	1,581	1,581	1,581
LAB SALES	0	360	360	360	360	360
CIVIL PENALTIES	1,000	0	0	0	0	0
TRANSFER IN FED ARPA	0	118,609	0	43,382	0	21,691
TRANSFER IN FRM OTHER STATE AGENCIES	260,188	124,995	0	260,188	0	260,188
TOTAL RESOURCES:	1,613,487	1,831,190	1,824,164	1,802,600	1,702,014	1,806,019

ADMINISTRATION - NSLA - ARCHIVES & PUBLIC RECORDS
101-1052

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	802,620	1,041,742	1,081,401	1,104,855	1,107,704	1,136,702
OUT-OF-STATE TRAVEL	1,835	2,283	5,355	5,355	4,102	4,102
IN-STATE TRAVEL	309	1,821	309	309	309	309
OPERATING EXPENSES	385,268	386,431	396,328	388,316	396,058	388,467
EQUIPMENT	0	0	146,039	0	0	0
RAW MATERIALS	5,183	7,014	5,183	5,183	5,183	5,183
IPS EQUIPMENT & SOFTWARE	5,464	5,464	7,580	7,580	7,580	7,580
ARPA FUNDING	0	108,455	0	43,382	0	21,691
INFORMATION SERVICES	338,592	180,608	76,337	63,263	75,446	63,263
TRAINING	5,897	568	6,897	1,773	6,897	1,773
DEPT COST ALLOCATION	66,581	66,568	68,499	76,425	68,499	76,425
PURCHASING ASSESSMENT	613	831	831	241	831	241
STATEWIDE COST ALLOCATION PLAN	1,125	724	724	0	724	0
AG COST ALLOCATION PLAN	0	28,681	28,681	105,918	28,681	100,283
TOTAL EXPENDITURES:	1,613,487	1,831,190	1,824,164	1,802,600	1,702,014	1,806,019
PERCENT CHANGE:		13.49%	-0.38%	-1.56%	-6.70%	0.19%
TOTAL POSITIONS:	12.51	12.51	12.51	12.51	12.51	12.51

ADMINISTRATION - NSLA - LIBRARY COOPERATIVE

101-2895

PROGRAM DESCRIPTION

The Nevada Library Cooperative (Co-Op) is a regional network of libraries formed in 1981 under the authority of NRS 379.1475 for the purpose of facilitating regional cooperation and sharing of resources. Member libraries include public, academic, and special collections including the Sparks Heritage Research Museum, the Nevada Historical Society, Nevada State Museum (Las Vegas) and the Nevada State Library, Archives & Public Records. The Co-Op's mission is to develop and enhance library services and activities extending beyond the jurisdiction of any single participating library. The Co-Op's budget is funded primarily through membership fees and the governing board approves funding, develops, operates, and maintains services for the benefit of the public. The Co-Op's Integrated Library System (ILS) manages a shared catalog of over 1.1 million items including books, digital content, searchable databases, photographs, manuscripts and more. The Co-Op's interlibrary loan program extends availability of its catalog to patrons in the most remote areas of Nevada. Member libraries are also able to individualize services through a "cafeteria plan" of options enhancing library operations and development made affordable through the increased buying power of the Co-Op. Statutory Authority: NRS 379.147-379.150 and NRS 277.080-277.180.

BASE

This request continues funding for one position and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	135,671	121,506	160,636	160,636	130,181	125,795
BALANCE FORWARD TO NEW YEAR	-121,506	0	0	0	0	0
COUNTY PARTICIPATION FUNDS	200,819	275,699	200,819	200,819	200,819	200,819
RECEIPTS FROM LOCAL GOVERNMENT	3,713	14,101	14,101	3,713	14,101	3,713
TRANSFER IN FED ARPA	0	1,547	0	0	0	0
TRANS FROM OTHER B/A SAME FUND	1,766	1,920	1,920	1,920	1,920	1,920
TRANS FROM NV STATE LIBRARY	36,940	43,875	36,575	36,940	36,575	36,940
TRANSFER FROM NSLAPR	20,379	17,852	20,714	20,533	20,714	20,533
TOTAL RESOURCES:	277,782	476,500	434,765	424,561	404,310	389,720
EXPENDITURES:						
PERSONNEL	67,534	92,155	95,070	95,076	99,526	99,532
OPERATING	88	88	88	88	88	88
INFORMATION SERVICES	412	409	409	409	409	409
LSTA SUB AWARD	0	7,300	0	0	0	0
COOP BOARD	184,025	186,878	183,140	175,633	183,140	175,633
DEPART OF ADMIN COST ALLOC	20,379	20,378	20,533	22,216	20,533	22,216
RESERVE	0	160,636	130,181	125,795	95,270	86,498
PURCHASING ASSESSMENT	266	223	266	266	266	266
STATEWIDE COST ALLOC.	5,078	8,433	5,078	5,078	5,078	5,078
TOTAL EXPENDITURES:	277,782	476,500	434,765	424,561	404,310	389,720
TOTAL POSITIONS:	1.00	1.00	1.00	1.00	1.00	1.00

ADMINISTRATION - NSLA - LIBRARY COOPERATIVE
101-2895

MAINTENANCE

M100 STATEWIDE INFLATION

This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, Enterprise Information Technology Services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-3,312	-5,014
TOTAL RESOURCES:	0	0	0	0	-3,312	-5,014
EXPENDITURES:						
PERSONNEL	0	0	0	-61	0	-61
OPERATING	0	0	0	32	0	32
INFORMATION SERVICES	0	0	0	20	0	20
COOP BOARD	0	0	0	-141	0	-141
RESERVE	0	0	-3,312	-5,014	-6,624	-3,558
PURCHASING ASSESSMENT	0	0	-43	-171	-43	-171
STATEWIDE COST ALLOC.	0	0	3,355	5,335	3,355	-1,135
TOTAL EXPENDITURES:	0	0	0	0	-3,312	-5,014

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-49	-2,077
TOTAL RESOURCES:	0	0	0	0	-49	-2,077
EXPENDITURES:						
PERSONNEL	0	0	49	2,077	49	2,528
RESERVE	0	0	-49	-2,077	-98	-4,605
TOTAL EXPENDITURES:	0	0	0	0	-49	-2,077

ADMINISTRATION - NSLA - LIBRARY COOPERATIVE
101-2895

ENHANCEMENT

E225 EFFICIENCY & INNOVATION

This request funds the addition of one new part-time Administrative Assistant position.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-7,754	-33,180
TOTAL RESOURCES:	0	0	0	0	-7,754	-33,180
EXPENDITURES:						
PERSONNEL	0	0	24,764	24,985	33,933	34,656
OPERATING	0	0	194	211	144	161
EQUIPMENT	0	0	6,914	6,914	0	0
INFORMATION SERVICES	0	0	208	218	208	218
COOP BOARD	0	0	-24,326	852	-24,211	979
RESERVE	0	0	-7,754	-33,180	-17,828	-69,194
TOTAL EXPENDITURES:	0	0	0	0	-7,754	-33,180
TOTAL POSITIONS:	0.00	0.00	0.51	0.51	0.51	0.51

SUMMARY

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	135,671	121,506	160,636	160,636	119,066	85,524
BALANCE FORWARD TO NEW YEAR	-121,506	0	0	0	0	0
COUNTY PARTICIPATION FUNDS	200,819	275,699	200,819	200,819	200,819	200,819
RECEIPTS FROM LOCAL GOVERNMENT	3,713	14,101	14,101	3,713	14,101	3,713
TRANSFER IN FED ARPA	0	1,547	0	0	0	0
TRANS FROM OTHER B/A SAME FUND	1,766	1,920	1,920	1,920	1,920	1,920
TRANS FROM NV STATE LIBRARY	36,940	43,875	36,575	36,940	36,575	36,940
TRANSFER FROM NSLAPR	20,379	17,852	20,714	20,533	20,714	20,533
TOTAL RESOURCES:	277,782	476,500	434,765	424,561	393,195	349,449
EXPENDITURES:						
PERSONNEL	67,534	92,155	119,883	122,077	133,508	136,655

ADMINISTRATION - NSLA - LIBRARY COOPERATIVE
101-2895

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
OPERATING	88	88	282	331	232	281
EQUIPMENT	0	0	6,914	6,914	0	0
INFORMATION SERVICES	412	409	617	647	617	647
LSTA SUB AWARD	0	7,300	0	0	0	0
COOP BOARD	184,025	186,878	158,814	176,344	158,929	176,471
DEPART OF ADMIN COST ALLOC	20,379	20,378	20,533	22,216	20,533	22,216
RESERVE	0	160,636	119,066	85,524	70,720	9,141
PURCHASING ASSESSMENT	266	223	223	95	223	95
STATEWIDE COST ALLOC.	5,078	8,433	8,433	10,413	8,433	3,943
TOTAL EXPENDITURES:	277,782	476,500	434,765	424,561	393,195	349,449
PERCENT CHANGE:		71.54%	-8.76%	-10.90%	-9.56%	-17.69%
TOTAL POSITIONS:	1.00	1.00	1.51	1.51	1.51	1.51

ADMINISTRATION - NSLA - IPS EQUIPMENT/SOFTWARE
101-1053

PROGRAM DESCRIPTION

The Imaging and Preservation Services (IPS) Equipment/Software budget accumulates reserves for equipment replacement needs for the IPS program. IPS is part of budget account 1052, Archives and Records. IPS provides microfilming and digital imaging services. Statutory Authority: Per NRS 239.070.

BASE

This request continues funding for ongoing programs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	14,356	19,705	14,566	14,566	22,031	22,031
BALANCE FORWARD TO NEW YEAR	-19,705	0	0	0	0	0
TRANS FROM OTHER B/A SAME FUND	5,464	5,464	7,580	7,580	7,580	7,580
TOTAL RESOURCES:	115	25,169	22,146	22,146	29,611	29,611
EXPENDITURES:						
EQUIPMENT	0	10,490	0	0	0	0
RESERVE	0	14,566	22,031	22,031	29,496	29,496
PURCHASING ASSESSMENT	115	113	115	115	115	115
TOTAL EXPENDITURES:	115	25,169	22,146	22,146	29,611	29,611

MAINTENANCE

M100 STATEWIDE INFLATION

This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, Enterprise Information Technology Services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	2	100
TOTAL RESOURCES:	0	0	0	0	2	100
EXPENDITURES:						
RESERVE	0	0	2	100	4	200
PURCHASING ASSESSMENT	0	0	-2	-100	-2	-100
TOTAL EXPENDITURES:	0	0	0	0	2	100

ADMINISTRATION - NSLA - IPS EQUIPMENT/SOFTWARE
101-1053

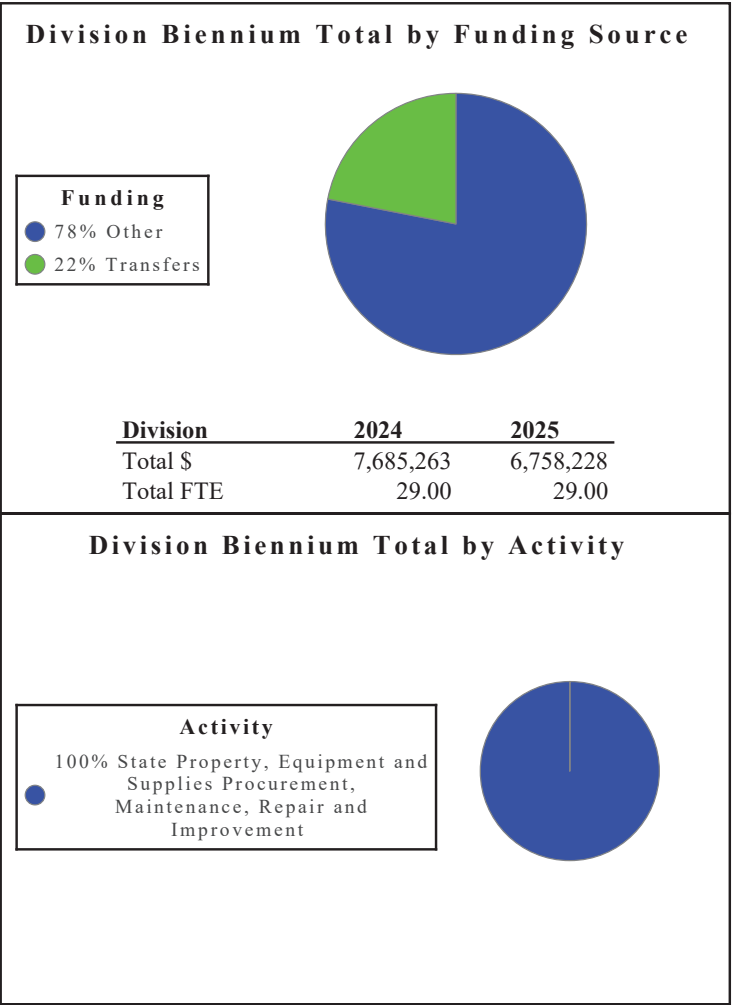
SUMMARY

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	14,356	19,705	14,566	14,566	22,033	22,131
BALANCE FORWARD TO NEW YEAR	-19,705	0	0	0	0	0
TRANS FROM OTHER B/A SAME FUND	5,464	5,464	7,580	7,580	7,580	7,580
TOTAL RESOURCES:	115	25,169	22,146	22,146	29,613	29,711
EXPENDITURES:						
EQUIPMENT	0	10,490	0	0	0	0
RESERVE	0	14,566	22,033	22,131	29,500	29,696
PURCHASING ASSESSMENT	115	113	113	15	113	15
TOTAL EXPENDITURES:	115	25,169	22,146	22,146	29,613	29,711
PERCENT CHANGE:		21,786.09%	-12.01%	-12.01%	33.72%	34.16%

ADMIN - PURCHASING DIVISION - Nevada State Purchasing Division's mission is to obtain services and supplies on behalf of state agencies and local governments in a timely and cost-effective manner.

Division Budget Highlights:

- 1. **Purchasing Division** - The Governor's Executive Budget contains no significant changes.



Activity: State Property, Equipment and Supplies Procurement, Maintenance, Repair and Improvement

This activity is to facilitate the purchase of supplies, materials, professional services and equipment needed by state agencies to ensure legal compliance and consistency and to encourage fair competition. Assets may be transferred to other agencies, political subdivisions and eligible non-profit entities or be publicly auctioned.

Performance Measures

1. Percentage of Customers Satisfied

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	N/A	N/A			
Percent:	66.67%	85.00%	0.00%	0.00%			

2. Percentage of Dollar Value of Statewide Spend on Purchasing Vendors

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	N/A	N/A			
Percent:	49.11%	50.78%	0.00%	0.00%			

3. Administrative Fee Revenue Received on Total Contract Usage

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	N/A				
Dollars:	1,556,458	1,720,200	0				

Resources			
Funding		FY 2024	FY 2025
Transfers	\$	1,997,996	1,170,548
Other	\$	5,687,267	5,587,680
TOTAL	\$	7,685,263	6,758,228
Goals		FY 2024	FY 2025
Improve efficiency of operations & service delivery		7,685,263	6,758,228

ADMINISTRATION - PURCHASING

718-1358

PROGRAM DESCRIPTION

The Purchasing Division is responsible for procuring services and obtaining supplies, materials, and equipment on behalf of state agencies and local governments in a timely and cost-effective manner. The Purchasing Division ensures the procurement process provides an equal opportunity for all vendors to do business with the state. Staff manages Nevada's State Use Program, handles state property disposal, and maintains an inventory of the state's fixed assets. Statutory Authority: NRS 333 and 334.

BASE

This request continues funding for 26 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	2,118,341	3,045,314	3,130,508	3,060,446	3,482,650	2,583,319
BALANCE FORWARD TO NEW YEAR	-3,045,313	0	0	0	0	0
PREF PURCHASE PROG ADMIN FEE	0	60,832	60,832	0	60,832	0
ADMINISTRATION FEE	2,452,464	1,720,200	2,344,566	2,452,464	2,344,566	2,452,464
SERVICE & HANDLING CHARGES	108,132	82,278	82,278	82,278	82,278	82,278
PURCHASING ASSESSMENT	1,607,479	1,612,371	1,165,312	690,623	826,547	690,623
PRIOR YEAR REVENUE	49,863	51,357	49,863	49,863	49,863	49,863
REIMBURSEMENT	112	0	293,154	112	293,154	112
PRIOR YEAR REFUNDS	3,998	0	3,998	3,998	3,998	3,998
NASPO REVENUE	68,000	114,523	114,523	68,000	114,523	68,000
TRANSFER IN FED ARPA	403,134	1,205,935	403,135	427,931	403,135	428,241
TOTAL RESOURCES:	3,766,210	7,892,810	7,648,169	6,835,715	7,661,546	6,358,898
EXPENDITURES:						
PERSONNEL	2,056,737	2,488,708	2,347,336	2,413,169	2,398,311	2,467,045
OUT-OF-STATE TRAVEL	704	4,380	704	704	704	704
IN-STATE TRAVEL	2,882	3,137	2,882	2,882	2,882	2,882
OPERATING EXPENSES	214,118	297,324	301,922	305,585	301,922	305,693
ARPA	403,134	1,104,231	403,734	413,315	403,734	413,625
INFORMATION SERVICES	656,057	667,839	672,530	672,939	671,667	672,076
PREFERRED PURCHASE	2,679	2,695	2,679	2,679	2,679	2,679
DEPARTMENT COST ALLOCATION	133,907	133,882	137,740	145,131	137,740	145,131
RESERVE	0	3,060,446	3,482,650	2,583,319	3,445,915	2,053,071
PURCHASING ASSESSMENT	332	394	332	332	332	332
STATE COST ALLOCATION	140,153	98,163	140,153	140,153	140,153	140,153
ATTY GENERAL COST ALLOCATION	155,507	31,611	155,507	155,507	155,507	155,507
TOTAL EXPENDITURES:	3,766,210	7,892,810	7,648,169	6,835,715	7,661,546	6,358,898

ADMINISTRATION - PURCHASING
718-1358

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
TOTAL POSITIONS:	25.00	26.00	25.00	26.00	25.00	26.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, Enterprise Information Technology Services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	165,782	47,113
TOTAL RESOURCES:	0	0	0	0	165,782	47,113
EXPENDITURES:						
PERSONNEL	0	0	0	-1,596	0	-1,596
OPERATING EXPENSES	0	0	0	11,311	0	11,312
ARPA	0	0	0	14,616	0	14,616
INFORMATION SERVICES	0	0	42	-7,568	42	-8,748
RESERVE	0	0	165,782	47,113	331,564	44,549
PURCHASING ASSESSMENT	0	0	62	211	62	211
STATE COST ALLOCATION	0	0	-41,990	69,419	-41,990	41,398
ATTY GENERAL COST ALLOCATION	0	0	-123,896	-133,506	-123,896	-54,629
TOTAL EXPENDITURES:	0	0	0	0	165,782	47,113

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-1,122	-59,910
TOTAL RESOURCES:	0	0	0	0	-1,122	-59,910
EXPENDITURES:						
PERSONNEL	0	0	1,122	59,910	1,122	71,213
RESERVE	0	0	-1,122	-59,910	-2,244	-131,123

ADMINISTRATION - PURCHASING
718-1358

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	0	-1,122	-59,910

ENHANCEMENT

E225 EFFICIENCY & INNOVATION

This request funds one Purchasing Officer, one Purchasing Technician, and one Management Analyst.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	27,059	-220,102
PURCHASING ASSESSMENT	0	0	243,533	0	268,693	0
TOTAL RESOURCES:	0	0	243,533	0	295,752	-220,102
EXPENDITURES:						
PERSONNEL	0	0	178,751	182,119	245,713	251,521
OUT-OF-STATE TRAVEL	0	0	4,004	4,004	4,004	4,004
IN-STATE TRAVEL	0	0	9,492	9,492	9,492	9,492
OPERATING EXPENSES	0	0	912	1,317	827	1,336
EQUIPMENT	0	0	20,742	20,742	0	0
INFORMATION SERVICES	0	0	2,573	2,428	2,855	2,642
RESERVE	0	0	27,059	-220,102	32,861	-489,097
TOTAL EXPENDITURES:	0	0	243,533	0	295,752	-220,102
TOTAL POSITIONS:	0.00	0.00	3.00	3.00	3.00	3.00

E227 EFFICIENCY & INNOVATION

This request provides the authority to use the procurement card rebate from Bank of America to partially offset statewide purchasing assessments.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	243,087
REIMBURSEMENT	0	0	0	243,087	0	243,087
TOTAL RESOURCES:	0	0	0	243,087	0	486,174

ADMINISTRATION - PURCHASING
718-1358

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
EXPENDITURES:						
RESERVE	0	0	0	243,087	0	486,174
TOTAL EXPENDITURES:	0	0	0	243,087	0	486,174

E350 PROMOTING HEALTHY, VIBRANT COMMUNITIES

This request funds the lease of warehouse space to store Personal Protective Equipment in Las Vegas.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER IN FED ARPA	0	0	0	943,725	0	479,925
TOTAL RESOURCES:	0	0	0	943,725	0	479,925
EXPENDITURES:						
ARPA	0	0	0	943,725	0	479,925
TOTAL EXPENDITURES:	0	0	0	943,725	0	479,925

E490 EXPIRING GRANT/PROGRAM

This request eliminates the federal American Rescue Plan Act funding for the lease of the warehouse in Las Vegas to store Personal Protective Equipment as the allocation ended with fiscal year 2023.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	599	0
TRANSFER IN FED ARPA	0	0	-403,135	-427,931	-403,135	-428,241
TOTAL RESOURCES:	0	0	-403,135	-427,931	-402,536	-428,241
EXPENDITURES:						
ARPA	0	0	-403,734	-427,931	-403,734	-428,241
RESERVE	0	0	599	0	1,198	0
TOTAL EXPENDITURES:	0	0	-403,135	-427,931	-402,536	-428,241

ADMINISTRATION - PURCHASING
718-1358

E710 EQUIPMENT REPLACEMENT

This request funds the replacement of computer hardware and associated software in accordance with the Enterprise Technology Services' recommended replacement schedule.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-9,474	-9,474
TOTAL RESOURCES:	0	0	0	0	-9,474	-9,474
EXPENDITURES:						
INFORMATION SERVICES	0	0	9,474	9,474	11,053	11,053
RESERVE	0	0	-9,474	-9,474	-20,527	-20,527
TOTAL EXPENDITURES:	0	0	0	0	-9,474	-9,474

E999 UNFUNDED

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	252,515	0	301,449	0
TOTAL RESOURCES:	0	0	252,515	0	301,449	0

SUMMARY

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	2,118,341	3,045,314	3,130,508	3,060,446	3,694,662	2,584,033
BALANCE FORWARD TO NEW YEAR	-3,045,313	0	0	0	0	0
PREF PURCHASE PROG ADMIN FEE	0	60,832	60,832	0	60,832	0
ADMINISTRATION FEE	2,452,464	1,720,200	2,344,566	2,452,464	2,344,566	2,452,464
SERVICE & HANDLING CHARGES	108,132	82,278	82,278	82,278	82,278	82,278
PURCHASING ASSESSMENT	1,607,479	1,612,371	1,661,360	690,623	1,367,521	690,623
PRIOR YEAR REVENUE	49,863	51,357	49,863	49,863	49,863	49,863
REIMBURSEMENT	112	0	293,154	243,199	293,154	243,199
PRIOR YEAR REFUNDS	3,998	0	3,998	3,998	3,998	3,998
NASPO REVENUE	68,000	114,523	114,523	68,000	114,523	68,000

ADMINISTRATION - PURCHASING
718-1358

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
TRANSFER IN FED ARPA	403,134	1,205,935	0	943,725	0	479,925
TOTAL RESOURCES:	3,766,210	7,892,810	7,741,082	7,594,596	8,011,397	6,654,383
EXPENDITURES:						
PERSONNEL	2,056,737	2,488,708	2,719,522	2,653,602	2,909,259	2,788,183
OUT-OF-STATE TRAVEL	704	4,380	4,708	4,708	4,708	4,708
IN-STATE TRAVEL	2,882	3,137	12,374	12,374	12,374	12,374
OPERATING EXPENSES	214,118	297,324	303,449	318,213	303,452	318,341
EQUIPMENT	0	0	48,398	20,742	0	0
ARPA	403,134	1,104,231	0	943,725	0	479,925
INFORMATION SERVICES	656,057	667,839	687,382	677,273	688,756	677,023
PREFERRED PURCHASE	2,679	2,695	2,679	2,679	2,679	2,679
DEPARTMENT COST ALLOCATION	133,907	133,882	137,740	145,131	137,740	145,131
RESERVE	0	3,060,446	3,694,662	2,584,033	3,822,261	1,943,047
PURCHASING ASSESSMENT	332	394	394	543	394	543
STATE COST ALLOCATION	140,153	98,163	98,163	209,572	98,163	181,551
ATTY GENERAL COST ALLOCATION	155,507	31,611	31,611	22,001	31,611	100,878
TOTAL EXPENDITURES:	3,766,210	7,892,810	7,741,082	7,594,596	8,011,397	6,654,383
PERCENT CHANGE:		109.57%	-1.92%	-3.78%	3.49%	-12.38%
TOTAL POSITIONS:	25.00	26.00	28.00	29.00	28.00	29.00

ADMINISTRATION - FEDERAL SURPLUS PROPERTY PROGRAM
718-1367

PROGRAM DESCRIPTION

The Federal Surplus Property Program account was created pursuant to NRS 333.490 and functions to procure and distribute federal surplus property to eligible institutions and organizations. Eligible organizations include state agencies, departments and political subdivisions. Statutory Authority: NRS 333.490, NRS 333.495.

BASE

This request continues funding for ongoing programs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	40,395	62,987	74,408	74,408	89,242	89,239
BALANCE FORWARD TO NEW YEAR	-62,986	0	0	0	0	0
SERVICE & HANDLING CHARGE-A	23,152	15,259	15,259	15,259	15,259	15,259
TREASURER'S INTEREST DISTRIB	456	1,000	1,000	1,000	1,000	1,000
TOTAL RESOURCES:	1,017	79,246	90,667	90,667	105,501	105,498
EXPENDITURES:						
OUT-OF-STATE TRAVEL	0	2,220	0	0	0	0
OPERATING	803	2,006	1,211	1,214	1,211	1,214
RESERVE	0	74,408	89,242	89,239	104,076	104,070
STATEWIDE COST ALLOCATION PLAN	214	612	214	214	214	214
TOTAL EXPENDITURES:	1,017	79,246	90,667	90,667	105,501	105,498

MAINTENANCE

M100 STATEWIDE INFLATION

This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, Enterprise Information Technology Services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-398	-1,653
TOTAL RESOURCES:	0	0	0	0	-398	-1,653
EXPENDITURES:						
OPERATING	0	0	0	-22	0	-22
RESERVE	0	0	-398	-1,653	-796	-4,070
STATEWIDE COST ALLOCATION PLAN	0	0	398	1,675	398	2,439

ADMINISTRATION - FEDERAL SURPLUS PROPERTY PROGRAM
718-1367

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	0	-398	-1,653

SUMMARY

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	40,395	62,987	74,408	74,408	88,844	87,586
BALANCE FORWARD TO NEW YEAR	-62,986	0	0	0	0	0
SERVICE & HANDLING CHARGE-A	23,152	15,259	15,259	15,259	15,259	15,259
TREASURER'S INTEREST DISTRIB	456	1,000	1,000	1,000	1,000	1,000
TOTAL RESOURCES:	1,017	79,246	90,667	90,667	105,103	103,845
EXPENDITURES:						
OUT-OF-STATE TRAVEL	0	2,220	0	0	0	0
OPERATING	803	2,006	1,211	1,192	1,211	1,192
RESERVE	0	74,408	88,844	87,586	103,280	100,000
STATEWIDE COST ALLOCATION PLAN	214	612	612	1,889	612	2,653
TOTAL EXPENDITURES:	1,017	79,246	90,667	90,667	105,103	103,845
PERCENT CHANGE:		7,692.13%	14.41%	14.41%	15.92%	14.53%

Activity: Regulation, Regulatory Compliance and Regulatory Supervision

This activity monitors the property/casualty program which reduces the financial impact as a result of property, automobile, and liability losses to state agencies. The workers' compensation program provides benefits to all state employees and volunteers. The division provides safety training with the goal to reduce on-the-job injuries.

Performance Measures

1. Annual Insurance Cost per Vehicle

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Actual	Projected	Projected
Dollars:	50	145	145	103.3	103.3	103.5	103.5

2. Average Annual Cost per Claim for Automobile Physical Damage

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Dollars:	1,109	1,392	982	1,208.76	1,218.5	1,098.38	1,213.63

3. Average Annual Cost per 1,000 Sq Ft to Insure State Buildings and Content

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Actual	Projected	Projected
Dollars:	1	1	1	1	1	1	1

4. Percent of Workers' Compensation Claims Involving Lost Time

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	17.22%	12.60%	20.60%	15.49%	18.18%	16.94%	17.57%

Resources

Funding		FY 2024	FY 2025
Transfers	\$	40,327,144	43,682,067
Other	\$	654,078	642,370
TOTAL	\$	40,981,222	44,324,437

Goals	FY 2024	FY 2025
Improve efficiency of operations & service delivery	40,981,222	44,324,437

ADMINISTRATION - INSURANCE & LOSS PREVENTION

715-1352

PROGRAM DESCRIPTION

The Risk Management Division provides insurance, claims, safety, loss prevention, and risk management consultation services to state agencies and employees. The division's statutory authority is found in NRS 331.182 through 331.188. The required services and programs of the division are described in NRS 616A through 617 inclusive, 618.375, 618.383, 618.385, and 618.395.

BASE

This request continues funding for seven positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	16,192,583	15,770,965	14,071,392	13,918,730	10,192,793	16,756,426
BALANCE FORWARD TO NEW YEAR	-15,770,965	0	0	0	0	0
INSURANCE RECOVERY - AUTO	13,659	7,060	7,060	7,060	7,060	7,060
PRIOR YEAR REFUNDS	92,473	0	0	0	0	0
INSURANCE RECOVERY - PROPERTY	74,616	20,421	20,421	20,421	20,421	20,421
MISC INSURANCE PREMIUMS	694,235	1,063,766	431,473	626,597	431,473	614,889
AVIATION INSURANCE	320,812	353,187	353,187	537,568	353,187	534,181
AUTO PHYSICAL DAMAGE INSURANCE	529,335	696,243	696,243	722,151	696,243	716,220
PROPERTY AND CONTENTS INSURANCE	2,581,596	2,602,240	2,244,488	5,309,263	2,800,288	5,308,189
EXCESS LIABILITY INSURANCE	923,150	1,629,047	1,302,385	1,497,204	1,302,385	1,485,516
WORKERS COMP INS PREMIUMS	15,844,024	15,463,045	14,402,363	18,143,914	16,069,766	18,732,965
EMPLOYEE FIDELITY BOND	59,819	59,493	59,493	93,747	59,493	93,785
INSURANCE DEDUCTIBLES - AUTO	71,100	60,400	60,400	60,400	60,400	60,400
INSURANCE DEDUCTIBLES - PROPERTY	30,000	44,167	44,167	44,167	44,167	44,167
TRANSFER IN FED ARPA	0	11,408	0	0	0	0
TRANS FROM OTHER B/A SAME FUND	2,861	0	0	0	0	0
TOTAL RESOURCES:	21,659,298	37,781,442	33,693,072	40,981,222	32,037,676	44,374,219
EXPENDITURES:						
PERSONNEL	648,409	701,615	701,596	701,851	715,153	715,408
IN-STATE TRAVEL	547	776	547	547	547	547
OPERATING EXPENSES	46,776	45,343	46,401	47,096	46,401	47,011
CARES ACT	2,861	0	0	0	0	0
INSURANCE PREMIUMS	4,442,205	6,130,149	5,603,130	6,387,567	5,602,057	7,281,829
LOSS PREVENTION	176	188	0	0	0	0
AUTO COMP/COLL CLAIMS	531,551	536,863	531,551	531,551	531,551	531,551
PROPERTY/FIDELITY CLAIMS	463,481	666,418	468,090	468,090	468,090	468,090
INS PREMIUM WORKERS COMP	15,262,255	15,518,055	15,880,413	15,880,589	15,780,413	15,780,589

ADMINISTRATION - INSURANCE & LOSS PREVENTION
715-1352

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
CONT CLAIMS REPS/CONSULT	19,762	19,788	20,451	20,451	20,451	20,451
INFORMATION SERVICES	74,777	81,431	80,429	80,334	80,305	80,334
SAFETY ISSUE TRAINING	2,522	3,262	2,522	2,522	2,522	2,522
TRAINING	4,127	4,477	4,227	4,227	4,227	4,227
DEPT COST ALLOCATION	139,542	139,535	140,615	79,664	140,615	79,664
RESERVE WORKERS COMP	0	13,539,524	10,487,762	15,165,774	8,733,109	17,472,207
RESERVE	0	379,206	-294,969	1,590,652	-108,072	1,869,482
PURCHASING ASSESSMENT	7,538	7,415	7,538	7,538	7,538	7,538
STATEWIDE COST ALLOCATION PLAN	12,769	7,397	12,769	12,769	12,769	12,769
TOTAL EXPENDITURES:	21,659,298	37,781,442	33,693,072	40,981,222	32,037,676	44,374,219
TOTAL POSITIONS:	7.00	7.00	7.00	7.00	7.00	7.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, Enterprise Information Technology Services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	5,489	-7,326
TOTAL RESOURCES:	0	0	0	0	5,489	-7,326
EXPENDITURES:						
PERSONNEL	0	0	0	-430	0	-430
OPERATING EXPENSES	0	0	0	1,940	0	1,940
INFORMATION SERVICES	0	0	6	-1,156	6	-2,821
RESERVE WORKERS COMP	0	0	4,117	-4,822	8,234	-6,753
RESERVE	0	0	1,372	-2,504	2,744	-3,505
PURCHASING ASSESSMENT	0	0	-123	-6,487	-123	-6,487
STATEWIDE COST ALLOCATION PLAN	0	0	-5,372	13,459	-5,372	10,730
TOTAL EXPENDITURES:	0	0	0	0	5,489	-7,326

ADMINISTRATION - INSURANCE & LOSS PREVENTION
715-1352

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-293	-16,612
TOTAL RESOURCES:	0	0	0	0	-293	-16,612
EXPENDITURES:						
PERSONNEL	0	0	293	16,612	293	19,524
RESERVE WORKERS COMP	0	0	-220	-10,936	-220	-23,791
RESERVE	0	0	-73	-5,676	-366	-12,345
TOTAL EXPENDITURES:	0	0	0	0	-293	-16,612

ENHANCEMENT

E226 EFFICIENCY & INNOVATION

This request funds training and travel enhancements to provide in-person risk management training to agencies.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-17,691	-17,691
TOTAL RESOURCES:	0	0	0	0	-17,691	-17,691
EXPENDITURES:						
SAFETY ISSUE TRAINING	0	0	9,986	9,986	9,986	9,986
TRAINING	0	0	7,705	7,705	7,705	7,705
RESERVE WORKERS COMP	0	0	-12,357	-12,357	-24,413	-24,413
RESERVE	0	0	-5,334	-5,334	-10,969	-10,969
TOTAL EXPENDITURES:	0	0	0	0	-17,691	-17,691

ADMINISTRATION - INSURANCE & LOSS PREVENTION
715-1352

E710 EQUIPMENT REPLACEMENT

This request funds the replacement of computer hardware and associated software in accordance with the Enterprise Information Technology Services recommended replacement schedule.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-8,153	-8,153
TOTAL RESOURCES:	0	0	0	0	-8,153	-8,153
EXPENDITURES:						
INFORMATION SERVICES	0	0	8,153	8,153	0	0
RESERVE WORKERS COMP	0	0	-6,115	-6,115	-6,115	-6,115
RESERVE	0	0	-2,038	-2,038	-2,038	-2,038
TOTAL EXPENDITURES:	0	0	0	0	-8,153	-8,153

E999 UNFUNDED

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	980,548	0	1,117,825	0
TOTAL RESOURCES:	0	0	980,548	0	1,117,825	0

SUMMARY

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	16,192,583	15,770,965	14,071,392	13,918,730	10,368,255	16,706,644
BALANCE FORWARD TO NEW YEAR	-15,770,965	0	0	0	0	0
INSURANCE RECOVERY - AUTO	13,659	7,060	7,060	7,060	7,060	7,060
PRIOR YEAR REFUNDS	92,473	0	0	0	0	0
INSURANCE RECOVERY - PROPERTY	74,616	20,421	20,421	20,421	20,421	20,421
MISC INSURANCE PREMIUMS	694,235	1,063,766	626,597	626,597	614,889	614,889
AVIATION INSURANCE	320,812	353,187	409,641	537,568	406,254	534,181
AUTO PHYSICAL DAMAGE INSURANCE	529,335	696,243	696,243	722,151	696,243	716,220
PROPERTY AND CONTENTS INSURANCE	2,581,596	2,602,240	2,778,639	5,309,263	3,302,389	5,308,189

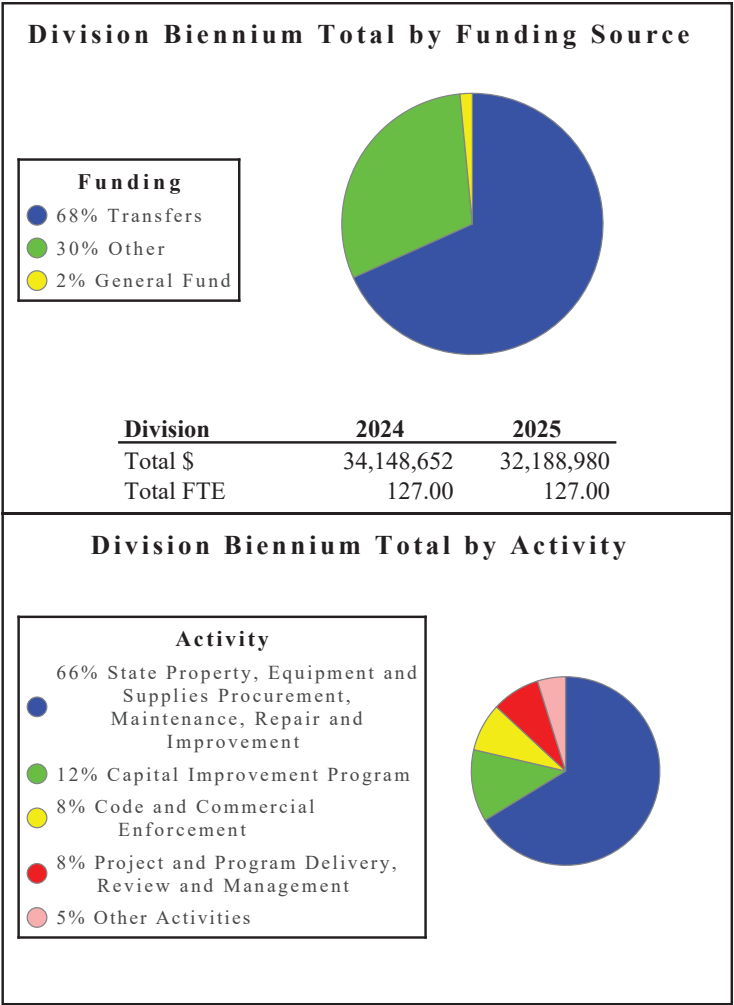
ADMINISTRATION - INSURANCE & LOSS PREVENTION
715-1352

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
EXCESS LIABILITY INSURANCE	923,150	1,629,047	1,497,204	1,497,204	1,485,516	1,485,516
WORKERS COMP INS PREMIUMS	15,844,024	15,463,045	14,402,363	18,143,914	16,069,766	18,732,965
EMPLOYEE FIDELITY BOND	59,819	59,493	59,493	93,747	59,493	93,785
INSURANCE DEDUCTIBLES - AUTO	71,100	60,400	60,400	60,400	60,400	60,400
INSURANCE DEDUCTIBLES - PROPERTY	30,000	44,167	44,167	44,167	44,167	44,167
TRANSFER IN FED ARPA	0	11,408	0	0	0	0
TRANS FROM OTHER B/A SAME FUND	2,861	0	0	0	0	0
TOTAL RESOURCES:	21,659,298	37,781,442	34,673,620	40,981,222	33,134,853	44,324,437
EXPENDITURES:						
PERSONNEL	648,409	701,615	701,889	718,033	715,446	734,502
IN-STATE TRAVEL	547	776	547	547	547	547
OPERATING EXPENSES	46,776	45,343	46,401	49,036	46,401	48,951
CARES ACT	2,861	0	0	0	0	0
INSURANCE PREMIUMS	4,442,205	6,130,149	6,387,568	6,387,567	6,496,317	7,281,829
LOSS PREVENTION	176	188	0	0	0	0
AUTO COMP/COLL CLAIMS	531,551	536,863	531,551	531,551	531,551	531,551
PROPERTY/FIDELITY CLAIMS	463,481	666,418	468,090	468,090	468,090	468,090
INS PREMIUM WORKERS COMP	15,262,255	15,518,055	15,880,413	15,880,589	15,780,413	15,780,589
CONT CLAIMS REPS/CONSULT	19,762	19,788	20,451	20,451	20,451	20,451
INFORMATION SERVICES	74,777	81,431	88,588	87,331	80,311	77,513
SAFETY ISSUE TRAINING	2,522	3,262	12,508	12,508	12,508	12,508
TRAINING	4,127	4,477	11,932	11,932	11,932	11,932
DEPT COST ALLOCATION	139,542	139,535	140,615	79,664	140,615	79,664
RESERVE WORKERS COMP	0	13,539,524	10,473,187	15,131,544	8,710,595	17,411,135
RESERVE	0	379,206	-104,932	1,575,100	104,864	1,840,625
PURCHASING ASSESSMENT	7,538	7,415	7,415	1,051	7,415	1,051
STATEWIDE COST ALLOCATION PLAN	12,769	7,397	7,397	26,228	7,397	23,499
TOTAL EXPENDITURES:	21,659,298	37,781,442	34,673,620	40,981,222	33,134,853	44,324,437
PERCENT CHANGE:		74.44%	-8.23%	8.47%	-4.44%	8.16%
TOTAL POSITIONS:	7.00	7.00	7.00	7.00	7.00	7.00

ADMIN - STATE PUBLIC WORKS DIVISION - The State Public Works Division (SPWD) efficiently and effectively plans and manages capital improvements, maintenance services for state-owned facilities, and provides leasing services for state agencies, including Boards and Commissions residing in non-state-owned facilities. As the state's building official, the SPWD regulates all construction on state lands in order to safeguard public health, safety, and welfare. The division also provides a reliable Marlette Lake water delivery system and maintains all associated infrastructure.

Division Budget Highlights:

- 1. **State Public Works Division** - The Governor's Executive Budget contains no significant changes.



Activity: Capital Improvement Program

This activity effectively responds to state agencies' infrastructure needs by developing project scopes and cost estimates for the Capital Improvement Program (CIP) projects.

Performance Measures

1. Percent of CIP Total Project Cost Estimates Completed Below Cost

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	91.30%	90.48%	90.91%	83.33%	93.33%	93.33%	93.33%

2. Percent of CIP Project Scopes Completed without Legislative Corrections

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%

Resources

Funding		FY 2024	FY 2025
General Fund	\$	495,361	516,462
Transfers	\$	183,090	184,925
Other	\$	3,393,720	3,432,281
TOTAL	\$	4,072,172	4,133,668

Goals		FY 2024	FY 2025
Improve efficiency of operations & service delivery		4,072,172	4,133,668

Activity: Project and Program Delivery, Review and Management

This activity manages the planning, design, and construction services of projects for state agencies with the goal of constructing suitable environments.

Performance Measures

1. Percent of Projects Completed within Budget

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	93.06%	95.45%	100.00%	100.00%	100.00%	100.00%	100.00%

2. Percent of Projects Completed within Schedule

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%

3. Percent of Projects Completed within Scope

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%

Resources

Funding		FY 2024	FY 2025
Transfers	\$	183,090	184,925
Other	\$	2,545,290	2,574,211
TOTAL	\$	2,728,381	2,759,136

Goals	FY 2024	FY 2025
Improve efficiency of operations & service delivery	2,728,381	2,759,136

Activity: Code and Commercial Enforcement

This activity provides plan checking and inspection services to verify contractors' compliance with building codes for construction projects on state land in order to protect the health, safety, and welfare of State of Nevada employees and the general public.

Performance Measures

1. Percent of Inspections Performed within 48 Hours

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	98.49%	99.00%	75.31%	36.89%	66.00%	65.99%	66.73%

2. Percent of Plan Review Requests Delegated within 5 Days of Receipt

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	100.00%	100.00%	85.29%	75.00%	100.00%	100.00%	100.00%

3. Percent of Plan Reviews Performed by Division Staff

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	97.79%	73.86%	82.13%	18.18%	82.00%	82.00%	82.00%

Resources

Funding		FY 2024	FY 2025
Transfers	\$	183,090	184,925
Other	\$	2,545,290	2,574,211
TOTAL	\$	2,728,381	2,759,136

Goals		FY 2024	FY 2025
Ensure business friendly regulatory environment		2,728,381	2,759,136

Activity: State Property, Equipment and Supplies Procurement, Maintenance, Repair and Improvement

This activity provides preventative maintenance, repairs, improvements, janitorial services, and security for state-owned buildings and grounds in order to maintain safe, clean, and efficient building facilities for the employees, customers, and visitors in state facilities.

Performance Measures

1. Percent Deferred Maintenance Projects Completed within Budget

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	78.85%	65.52%	58.33%	62.16%	69.23%	70.00%	70.00%

2. Percent of Preventative Maintenance Projects Completed on Schedule

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	90.57%	89.36%	65.00%	72.00%	75.00%	75.00%	75.00%

3. Percent of Corrective Actions Requested in CIP

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	0.00%	37.76%	0.00%	55.00%	0.00%	54.00%	0.00%

4. Percent of Facility Audit Recommendations Implemented

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	0.00%	24.00%	0.00%	10.00%	0.00%	17.00%	0.00%

5. Percent of Work Requests Responded to within 24 Hours

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	100.00%	100.00%	100.00%	100.00%	98.25%	98.00%	98.00%

6. Average Monthly Cost per Square Foot of Leased Space

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Dollars:	1.78	1.79	1.75	1.84	1	1.9	1.93

Resources

Funding		FY 2024	FY 2025
Transfers	\$	22,942,318	20,867,788
Other	\$	77,384	77,384
TOTAL	\$	23,019,702	20,945,172

Goals		FY 2024	FY 2025
Improve efficiency of operations & service delivery		23,019,702	20,945,172

7. Market Cost of Leased Space per Square Foot per Month

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Dollars:	1.94	1.93	1.93	1.85	1.8	2.16	2.18

Activity: Water Quality Planning, Pollution Control, Delivery and Protection

This activity collects and distributes raw water to Carson City and Storey County so they can provide potable water to their citizens, businesses, and visitors.

Performance Measures

1. Percent of Time Water is Available to Water Customers

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	100.00%	100.00%	100.00%	100.00%	99.25%	99.25%	99.25%

2. Millions of Gallons of Raw Water Sold - Yearly Average

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	347.7	611.01	551.72	503.35	550	250	250

Resources

Funding		FY 2024	FY 2025
General Fund	\$	100	100
Transfers	\$	183,090	184,925
Other	\$	1,416,826	1,406,844
TOTAL	\$	1,600,016	1,591,869

Goals	FY 2024	FY 2025
Protect & sustainably manage natural resources	1,600,016	1,591,869

ADMINISTRATION - SPWD - ADMINISTRATION
101-1540

PROGRAM DESCRIPTION

The administrator for the State Public Works Division oversees and manages the legislatively approved Capital Improvement Program (CIP), and four operational budget accounts: Facility Condition Analysis, which is responsible for inspecting and evaluating the short and long-term facilities maintenance needs for all state-owned buildings; Engineering and Planning, which manages the implementation of the approved CIP and conducts building code-related inspection functions for all state-owned buildings; Buildings and Grounds, providing statewide maintenance and housekeeping services for most state-owned facilities in Carson City, Reno, and Las Vegas; and the Marlette Lake Water System, providing a reliable water delivery system for Carson City and Storey Counties. Statutory Authority: NRS 338, 341, 393 and 444.

BASE

This request continues funding for six positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
REVERSIONS	-11,695	0	0	0	0	0
BALANCE FORWARD TO NEW YEAR NEW B/A	-79,012	0	0	0	0	0
BALANCE FORWARD TO NEW YR NEW FUND & B/A	-91,227	0	0	0	0	0
COST ALLOCATION REIMBURSEMENT	926,362	941,677	909,639	891,118	922,886	901,550
TRANSFER IN FED ARPA	0	4,415	0	0	0	0
TOTAL RESOURCES:	744,428	946,092	909,639	891,118	922,886	901,550
EXPENDITURES:						
PERSONNEL	435,538	624,173	589,494	581,275	600,434	591,707
IN-STATE TRAVEL	4,720	8,027	4,720	8,027	4,720	8,027
OPERATING EXPENSES	28,645	30,057	33,763	30,541	36,070	30,541
ATTY GENERAL COUNSEL	202,410	202,836	202,410	202,410	202,410	202,410
INFORMATION SERVICES	6,044	10,023	6,913	5,497	6,913	5,497
TRAINING	2,653	6,757	7,001	7,001	7,001	7,001
DOA COST ALLOCATION	44,714	44,708	45,634	36,663	45,634	36,663
PURCHASING ASSESSMENT	274	245	274	274	274	274
STATE COST ALLOCATION	19,430	19,266	19,430	19,430	19,430	19,430
TOTAL EXPENDITURES:	744,428	946,092	909,639	891,118	922,886	901,550
TOTAL POSITIONS:	6.00	6.00	6.00	6.00	6.00	6.00

ADMINISTRATION - SPWD - ADMINISTRATION
101-1540

MAINTENANCE

M100 STATEWIDE INFLATION

This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, Enterprise Information Technology Services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	-193	1,032	-193	1,042
TOTAL RESOURCES:	0	0	-193	1,032	-193	1,042
EXPENDITURES:						
PERSONNEL	0	0	0	-369	0	-369
OPERATING EXPENSES	0	0	0	875	0	875
INFORMATION SERVICES	0	0	0	-425	0	-425
PURCHASING ASSESSMENT	0	0	-29	-185	-29	-185
STATE COST ALLOCATION	0	0	-164	1,136	-164	1,146
TOTAL EXPENDITURES:	0	0	-193	1,032	-193	1,042

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	195	12,663	195	15,403
TOTAL RESOURCES:	0	0	195	12,663	195	15,403
EXPENDITURES:						
PERSONNEL	0	0	195	12,663	195	15,403
TOTAL EXPENDITURES:	0	0	195	12,663	195	15,403

ADMINISTRATION - SPWD - ADMINISTRATION
101-1540

ENHANCEMENT

E226 EFFICIENCY & INNOVATION

This request funds international building codes soft cover books.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	0	4,323	0	6,630
TOTAL RESOURCES:	0	0	0	4,323	0	6,630
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	4,323	0	6,630
TOTAL EXPENDITURES:	0	0	0	4,323	0	6,630

E710 EQUIPMENT REPLACEMENT

This request replaces computer hardware and associated software in accordance with the Enterprise Information Technology Services' recommended replacement schedule.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	6,316	6,316	0	0
TOTAL RESOURCES:	0	0	6,316	6,316	0	0
EXPENDITURES:						
INFORMATION SERVICES	0	0	6,316	6,316	0	0
TOTAL EXPENDITURES:	0	0	6,316	6,316	0	0

E999 UNFUNDED

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	123,894	0	149,825	0
TOTAL RESOURCES:	0	0	123,894	0	149,825	0

ADMINISTRATION - SPWD - ADMINISTRATION
101-1540

SUMMARY

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
REVERSIONS	-11,695	0	0	0	0	0
BALANCE FORWARD TO NEW YEAR NEW B/A	-79,012	0	0	0	0	0
BALANCE FORWARD TO NEW YR NEW FUND & B/A	-91,227	0	0	0	0	0
COST ALLOCATION REIMBURSEMENT	926,362	941,677	1,039,851	915,452	1,072,713	924,625
TRANSFER IN FED ARPA	0	4,415	0	0	0	0
TOTAL RESOURCES:	744,428	946,092	1,039,851	915,452	1,072,713	924,625
EXPENDITURES:						
PERSONNEL	435,538	624,173	704,736	593,569	748,401	606,741
IN-STATE TRAVEL	4,720	8,027	4,720	8,027	4,720	8,027
OPERATING EXPENSES	28,645	30,057	39,110	35,739	37,025	38,046
ATTY GENERAL COUNSEL	202,410	202,836	202,410	202,410	202,410	202,410
INFORMATION SERVICES	6,044	10,023	16,729	11,388	8,011	5,072
TRAINING	2,653	6,757	7,001	7,001	7,001	7,001
DOA COST ALLOCATION	44,714	44,708	45,634	36,663	45,634	36,663
PURCHASING ASSESSMENT	274	245	245	89	245	89
STATE COST ALLOCATION	19,430	19,266	19,266	20,566	19,266	20,576
TOTAL EXPENDITURES:	744,428	946,092	1,039,851	915,452	1,072,713	924,625
PERCENT CHANGE:		27.09%	9.91%	-3.24%	3.16%	1.00%
TOTAL POSITIONS:	6.00	6.00	6.00	6.00	6.00	6.00

ADMINISTRATION - SPWD - ENGINEERING & PLANNING

101-1562

PROGRAM DESCRIPTION

The State Public Works Division's Professional Services, Code Compliance & Enforcement Section, and Planning Unit manage the implementation of the approved Capital Improvement Program (CIP) and external agency construction projects, through project development, plans examination, permitting, project management, and building code-related inspection functions for all state-owned buildings; provides engineering and maintenance planning services to the Buildings and Grounds Unit; and supports the Division Administrator and the State Public Works Board in developing the Governor's Recommended CIP. Statutory Authority: NRS 338, 341, 393 and 444.

BASE

This request continues funding for 54 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	1,872,191	2,260,966	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-2,260,966	0	0	0	0	0
BALANCE FORWARD TO NEW YEAR NEW B/A	0	79,012	0	0	0	0
INSPECTION FEES	6,305,864	5,631,116	7,944,255	8,264,338	8,082,155	8,387,408
CREDIT CARD REBATE	174	0	0	0	0	0
TRANSFER IN FED ARPA	0	66,866	0	0	0	0
TRANS FROM OTHER B/A SAME FUND	88	0	0	0	0	0
TOTAL RESOURCES:	5,917,351	8,037,960	7,944,255	8,264,338	8,082,155	8,387,408
EXPENDITURES:						
PERSONNEL	4,449,851	6,529,315	6,406,595	6,449,317	6,509,264	6,543,913
IN-STATE TRAVEL	113,464	133,845	113,719	130,030	114,585	130,896
OPERATING EXPENSES	167,720	175,936	185,090	249,426	208,638	272,974
CARES ACT	1,727	0	0	0	0	0
INFORMATION SERVICES	135,385	169,148	119,909	116,279	116,061	116,279
SAFETY GEAR	5,590	5,677	5,590	5,590	5,590	5,590
TRAINING	15,044	6,236	15,044	6,236	15,044	6,236
DOA COST ALLOCATION	908,061	914,661	977,799	1,186,951	992,464	1,191,011
PURCHASING ASSESSMENT	2,976	1,470	2,976	2,976	2,976	2,976
STATE COST ALLOCATION	117,533	101,672	117,533	117,533	117,533	117,533
TOTAL EXPENDITURES:	5,917,351	8,037,960	7,944,255	8,264,338	8,082,155	8,387,408
TOTAL POSITIONS:	54.00	54.00	54.00	54.00	54.00	54.00

ADMINISTRATION - SPWD - ENGINEERING & PLANNING
101-1562

MAINTENANCE

M100 STATEWIDE INFLATION

This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, Enterprise Information Technology Services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
INSPECTION FEES	0	0	-17,367	55,541	-17,367	-1,108
TOTAL RESOURCES:	0	0	-17,367	55,541	-17,367	-1,108
EXPENDITURES:						
PERSONNEL	0	0	0	-3,315	0	-3,315
OPERATING EXPENSES	0	0	0	6,773	0	6,775
INFORMATION SERVICES	0	0	0	-19,907	0	-19,906
PURCHASING ASSESSMENT	0	0	-1,506	-2,556	-1,506	-2,556
STATE COST ALLOCATION	0	0	-15,861	74,546	-15,861	17,894
TOTAL EXPENDITURES:	0	0	-17,367	55,541	-17,367	-1,108

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
INSPECTION FEES	0	0	1,561	156,874	1,561	178,229
TOTAL RESOURCES:	0	0	1,561	156,874	1,561	178,229
EXPENDITURES:						
PERSONNEL	0	0	1,561	156,874	1,561	178,229
TOTAL EXPENDITURES:	0	0	1,561	156,874	1,561	178,229

ADMINISTRATION - SPWD - ENGINEERING & PLANNING
101-1562

ENHANCEMENT

E710 EQUIPMENT REPLACEMENT

This request replaces computer hardware and associated software in accordance with the Enterprise Information Technology Services' recommended replacement schedule.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
INSPECTION FEES	0	0	6,316	7,548	13,517	16,173
TOTAL RESOURCES:	0	0	6,316	7,548	13,517	16,173
EXPENDITURES:						
INFORMATION SERVICES	0	0	6,316	7,548	13,517	16,173
TOTAL EXPENDITURES:	0	0	6,316	7,548	13,517	16,173

E999 UNFUNDED

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	1,310,838	0	1,332,965	0
TOTAL RESOURCES:	0	0	1,310,838	0	1,332,965	0

SUMMARY

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	1,872,191	2,260,966	0	0	1,310,838	0
BALANCE FORWARD TO NEW YEAR	-2,260,966	0	0	0	0	0
BALANCE FORWARD TO NEW YEAR NEW B/A	0	79,012	0	0	0	0
INSPECTION FEES	6,305,864	5,631,116	9,245,603	8,484,301	8,101,993	8,580,702
CREDIT CARD REBATE	174	0	0	0	0	0
TRANSFER IN FED ARPA	0	66,866	0	0	0	0
TRANS FROM OTHER B/A SAME FUND	88	0	0	0	0	0
TOTAL RESOURCES:	5,917,351	8,037,960	9,245,603	8,484,301	9,412,831	8,580,702

ADMINISTRATION - SPWD - ENGINEERING & PLANNING
101-1562

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	4,449,851	6,529,315	6,408,156	6,602,876	6,510,825	6,718,827
IN-STATE TRAVEL	113,464	133,845	113,719	130,030	114,585	130,896
OPERATING EXPENSES	167,720	175,936	185,090	256,199	208,638	279,749
CARES ACT	1,727	0	0	0	0	0
INFORMATION SERVICES	135,385	169,148	126,225	103,920	129,578	112,546
SAFETY GEAR	5,590	5,677	5,590	5,590	5,590	5,590
TRAINING	15,044	6,236	15,044	6,236	15,044	6,236
DOA COST ALLOCATION	908,061	914,661	977,799	1,186,951	992,464	1,191,011
RESERVE	0	0	1,310,838	0	1,332,965	0
PURCHASING ASSESSMENT	2,976	1,470	1,470	420	1,470	420
STATE COST ALLOCATION	117,533	101,672	101,672	192,079	101,672	135,427
TOTAL EXPENDITURES:	5,917,351	8,037,960	9,245,603	8,484,301	9,412,831	8,580,702
PERCENT CHANGE:		35.84%	15.02%	5.55%	1.81%	1.14%
TOTAL POSITIONS:	54.00	54.00	54.00	54.00	54.00	54.00

ADMINISTRATION - SPWD - FACILITY COND & ANALYSIS

101-1560

PROGRAM DESCRIPTION

The State Public Works Division's Facility Condition Analysis Unit is responsible for inspecting and evaluating the short and long-term facilities maintenance needs for all state-owned buildings. The unit performs physical inspections of all state buildings to identify and quantify the potential short and long-term fiscal obligation and projected inventories of deferred maintenance. Staff attempts to inspect and evaluate every state building on a three-year cycle and works with state agencies to identify, evaluate, and document immediate facility condition issues and/or concerns. Staff generates Facilities Condition Analysis reports, estimates cost of repairs, makes recommendations as to the priority and urgency of the facilities' maintenance needs, and makes that information available to state agency directors, the division administrator, the Legislature, and the Budget Division. Statutory Authority: NRS 338, 341, 393 and 444.

BASE

This request continues funding for three positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	380,099	388,165	350,069	346,171	360,386	356,254
REVERSIONS	-96,250	0	0	0	0	0
TRANSFER IN FED ARPA	0	4,743	0	0	0	0
TOTAL RESOURCES:	283,849	392,908	350,069	346,171	360,386	356,254
EXPENDITURES:						
PERSONNEL	176,605	271,491	270,442	274,331	279,944	284,188
IN-STATE TRAVEL	4,889	7,418	4,889	1,063	4,889	1,063
OPERATING EXPENSES	15,924	16,411	16,125	17,502	16,125	17,502
INFORMATION SERVICES	2,696	7,244	4,833	3,254	4,169	3,254
TRAINING	900	3,168	900	900	900	900
BOARD & COMMISSION PAY	0	3,360	3,360	3,360	4,024	3,360
DOA COST ALLOCATION	82,493	83,474	49,178	45,419	49,993	45,645
PURCHASING ASSESSMENT	342	342	342	342	342	342
TOTAL EXPENDITURES:	283,849	392,908	350,069	346,171	360,386	356,254
TOTAL POSITIONS:	3.00	3.00	3.00	3.00	3.00	3.00

ADMINISTRATION - SPWD - FACILITY COND & ANALYSIS
101-1560

MAINTENANCE

M100 STATEWIDE INFLATION

This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, Enterprise Information Technology Services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	133,283	0	144,523
TOTAL RESOURCES:	0	0	0	133,283	0	144,523
EXPENDITURES:						
PERSONNEL	0	0	0	-184	0	-184
OPERATING EXPENSES	0	0	0	308	0	308
INFORMATION SERVICES	0	0	0	99	0	-838
PURCHASING ASSESSMENT	0	0	0	-266	0	-266
AG COST ALLOCATION PLAN	0	0	0	133,326	0	145,503
TOTAL EXPENDITURES:	0	0	0	133,283	0	144,523

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	146	5,753	146	7,072
TOTAL RESOURCES:	0	0	146	5,753	146	7,072
EXPENDITURES:						
PERSONNEL	0	0	146	5,753	146	7,072
TOTAL EXPENDITURES:	0	0	146	5,753	146	7,072

ADMINISTRATION - SPWD - FACILITY COND & ANALYSIS
101-1560

ENHANCEMENT

E225 EFFICIENCY & INNOVATION

This request adds training for updates on current codes and requirements.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	2,303	2,303	2,303	2,303
TOTAL RESOURCES:	0	0	2,303	2,303	2,303	2,303
EXPENDITURES:						
TRAINING	0	0	2,303	2,303	2,303	2,303
TOTAL EXPENDITURES:	0	0	2,303	2,303	2,303	2,303

E226 EFFICIENCY & INNOVATION

This request adds travel for state-owned building facility condition analysis site visits.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	4,025	7,851	2,485	6,310
TOTAL RESOURCES:	0	0	4,025	7,851	2,485	6,310
EXPENDITURES:						
IN-STATE TRAVEL	0	0	4,025	7,851	2,485	6,310
TOTAL EXPENDITURES:	0	0	4,025	7,851	2,485	6,310

SUMMARY

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	380,099	388,165	356,543	495,361	365,320	516,462
REVERSIONS	-96,250	0	0	0	0	0
TRANSFER IN FED ARPA	0	4,743	0	0	0	0
TOTAL RESOURCES:	283,849	392,908	356,543	495,361	365,320	516,462

ADMINISTRATION - SPWD - FACILITY COND & ANALYSIS
101-1560

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	176,605	271,491	270,588	279,900	280,090	291,076
IN-STATE TRAVEL	4,889	7,418	8,914	8,914	7,374	7,373
OPERATING EXPENSES	15,924	16,411	16,125	17,810	16,125	17,810
INFORMATION SERVICES	2,696	7,244	4,833	3,353	4,169	2,416
TRAINING	900	3,168	3,203	3,203	3,203	3,203
BOARD & COMMISSION PAY	0	3,360	3,360	3,360	4,024	3,360
DOA COST ALLOCATION	82,493	83,474	49,178	45,419	49,993	45,645
PURCHASING ASSESSMENT	342	342	342	76	342	76
AG COST ALLOCATION PLAN	0	0	0	133,326	0	145,503
TOTAL EXPENDITURES:	283,849	392,908	356,543	495,361	365,320	516,462
PERCENT CHANGE:		38.42%	-9.26%	26.08%	2.46%	4.26%
TOTAL POSITIONS:	3.00	3.00	3.00	3.00	3.00	3.00

ADMINISTRATION - SPWD - BUILDINGS & GROUNDS

710-1349

PROGRAM DESCRIPTION

The Buildings and Grounds section of the State Public Works Division provides physical buildings and grounds maintenance and housekeeping for most state-owned buildings in Carson City, Reno, and Las Vegas. Services are provided by agency staff and contracted vendors ranging from general janitorial and maintenance to minor remodeling. The agency also provides office space for agencies in state-owned buildings, and when not available, locates, and negotiates leases in privately-owned buildings. Additionally, the agency provides operational, facility improvements, site development, and administrative oversight of the Marlette Lake Water System. The division also funds the Capitol Police section of the Department of Public Safety, which provides building security for the Capitol Complex in Carson City and the Grant Sawyer Building in Las Vegas. Statutory Authority: NRS 331.

BASE

This request continues funding for 60 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	9,070,594	9,179,424	8,856,233	7,116,318	8,682,398	6,974,796
BALANCE FORWARD TO NEW YEAR	-9,179,424	0	0	0	0	0
BALANCE FORWARD TO NEW YR NEW FUND & B/A	0	219,659	0	0	0	0
B & G LEASE ASSESSMENT	257,793	382,162	426,341	481,058	436,473	495,415
EXTRA SERVICES - TENANT IMPROVEMENTS	415,372	403,566	403,566	403,566	403,566	403,566
EXTRA SERVICES - RECURRING	94,698	181,433	181,433	181,433	181,433	181,433
EXTRA SERVICES - AD HOC AGENCY REQUESTS	63,651	157,935	157,935	157,935	157,935	157,935
CREDIT CARD REBATE	1,922	0	0	0	0	0
PRIOR YEAR REFUNDS	55,046	12,588	12,588	12,588	12,588	12,588
NV ENERGY HOOVER REBATE	8,286	2,622	2,622	2,622	2,622	2,622
SURE BET REBATE	0	2,250	2,250	0	2,250	0
EXCESS PROPERTY SALES	1,988	0	0	0	0	0
MISCELLANEOUS SALES	39,443	68,458	68,458	39,443	68,458	39,443
RENTAL INCOME - NON-EXECUTIVE BUDGETS	22,538	22,731	22,731	22,731	22,731	22,731
BUILDING RENT - EXECUTIVE BUDGETS	14,661,502	14,998,062	14,849,881	14,418,918	14,849,881	14,411,855
TRANSFER IN FED ARPA	0	47,995	0	0	0	0
TRANS FROM OTHER B/A SAME FUND	72,452	0	0	0	0	0
TOTAL RESOURCES:	15,585,861	25,678,885	24,984,038	22,836,612	24,820,335	22,702,384
EXPENDITURES:						
PERSONNEL	3,357,151	4,776,855	4,685,658	4,658,884	4,822,915	4,794,632
IN-STATE TRAVEL	34,682	55,408	34,457	50,072	34,457	50,072
OPERATING EXPENSES	258,139	256,886	260,067	278,778	258,762	277,776
EQUIPMENT	27,226	95,430	0	0	0	0
CARES ACT EXPENSES	68,017	0	0	0	0	0
MAINTENANCE OF BUILDINGS AND GROUNDS	3,457,116	3,098,614	3,468,523	3,442,873	3,468,523	3,442,873

ADMINISTRATION - SPWD - BUILDINGS & GROUNDS
710-1349

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
TENANT IMPROVEMENTS	414,843	366,878	414,843	34,571	414,843	34,571
BUILDING RENOVATION	651,082	2,646,415	0	0	0	0
CONSERVATION CAMP CREW	60,060	101,795	60,060	65,330	60,060	65,330
INFORMATION SERVICES	102,029	105,156	84,171	80,647	84,171	80,647
TRANSFER TO CAPITOL POLICE	2,702,578	2,737,282	2,702,578	2,702,578	2,702,578	2,702,578
UNIFORM/SAFETY GEAR ALLOWANCE	16,266	29,514	35,202	24,505	35,202	24,505
TRAINING	17,178	25,363	33,228	21,256	33,228	21,256
UTILITIES	3,138,469	2,984,953	3,145,121	3,145,121	3,145,121	3,145,121
DEPT OF ADMIN COST ALLOCATION	925,148	932,310	1,021,855	1,001,324	1,038,422	1,005,985
RESERVE	0	7,116,318	8,682,398	6,974,796	8,366,176	6,701,161
PURCHASING ASSESSMENT	22,265	16,096	22,265	22,265	22,265	22,265
STATE COST ALLOCATION	333,612	333,612	333,612	333,612	333,612	333,612
TOTAL EXPENDITURES:	15,585,861	25,678,885	24,984,038	22,836,612	24,820,335	22,702,384
TOTAL POSITIONS:	60.00	60.00	60.00	60.00	60.00	60.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, Enterprise Information Technology Services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	6,169	-370,536
TOTAL RESOURCES:	0	0	0	0	6,169	-370,536
EXPENDITURES:						
PERSONNEL	0	0	0	-3,683	0	-3,683
OPERATING EXPENSES	0	0	0	26,551	0	25,881
MAINTENANCE OF BUILDINGS AND GROUNDS	0	0	0	24,857	0	24,857
INFORMATION SERVICES	0	0	0	-3,373	0	-3,373
RESERVE	0	0	6,169	-370,536	12,338	-685,374
PURCHASING ASSESSMENT	0	0	-6,169	-18,760	-6,169	-18,760
STATE COST ALLOCATION	0	0	0	211,727	0	211,739
AG COST ALLOCATION PLAN	0	0	0	133,217	0	78,177

ADMINISTRATION - SPWD - BUILDINGS & GROUNDS
710-1349

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	0	6,169	-370,536

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-3,024	-99,090
TOTAL RESOURCES:	0	0	0	0	-3,024	-99,090
EXPENDITURES:						
PERSONNEL	0	0	3,024	99,090	3,024	126,748
RESERVE	0	0	-3,024	-99,090	-6,048	-225,838
TOTAL EXPENDITURES:	0	0	0	0	-3,024	-99,090

ENHANCEMENT

E228 EFFICIENCY & INNOVATION

This request adds one new Painter position.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-64,875	-66,102
TOTAL RESOURCES:	0	0	0	0	-64,875	-66,102
EXPENDITURES:						
PERSONNEL	0	0	60,300	61,441	82,853	84,811
OPERATING EXPENSES	0	0	739	874	955	1,125
INFORMATION SERVICES	0	0	3,245	3,196	960	888
UNIFORM/SAFETY GEAR ALLOWANCE	0	0	591	591	326	326
RESERVE	0	0	-64,875	-66,102	-149,969	-153,252
TOTAL EXPENDITURES:	0	0	0	0	-64,875	-66,102
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

ADMINISTRATION - SPWD - BUILDINGS & GROUNDS
710-1349

E680 STAFFING AND OPERATIONS

This request funds an increase to the transfer to Capital Police which provides a two-grade increase for DPS Officer 1, DPS Officer 2 and DPS Sergeant positions.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-164,361
TOTAL RESOURCES:	0	0	0	0	0	-164,361
EXPENDITURES:						
TRANSFER TO CAPITOL POLICE	0	0	0	164,361	0	169,033
RESERVE	0	0	0	-164,361	0	-333,394
TOTAL EXPENDITURES:	0	0	0	0	0	-164,361

E710 EQUIPMENT REPLACEMENT

This request replaces computer hardware and associated software in accordance with the Enterprise Information Technology Services' recommended replacement schedule.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-14,211	-14,211
TOTAL RESOURCES:	0	0	0	0	-14,211	-14,211
EXPENDITURES:						
INFORMATION SERVICES	0	0	14,211	14,211	13,223	14,551
RESERVE	0	0	-14,211	-14,211	-27,434	-28,762
TOTAL EXPENDITURES:	0	0	0	0	-14,211	-14,211

E711 EQUIPMENT REPLACEMENT

This request replaces industrial equipment.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-204,369	-204,369
TOTAL RESOURCES:	0	0	0	0	-204,369	-204,369

ADMINISTRATION - SPWD - BUILDINGS & GROUNDS
710-1349

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
EXPENDITURES:						
EQUIPMENT	0	0	204,369	204,369	205,201	205,201
RESERVE	0	0	-204,369	-204,369	-409,570	-409,570
TOTAL EXPENDITURES:	0	0	0	0	-204,369	-204,369

E712 EQUIPMENT REPLACEMENT

This request replaces 24 agency-owned vehicles with long-term Fleet Services vehicles.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-57,925	-57,925
TOTAL RESOURCES:	0	0	0	0	-57,925	-57,925
EXPENDITURES:						
IN-STATE TRAVEL	0	0	57,925	57,925	115,826	115,826
OPERATING EXPENSES	0	0	0	0	-6,114	-10,314
RESERVE	0	0	-57,925	-57,925	-167,637	-163,437
TOTAL EXPENDITURES:	0	0	0	0	-57,925	-57,925

E850 SPECIAL PROJECTS

This request funds priority items to perform needed state-owned building projects.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-965,543	-965,543
TOTAL RESOURCES:	0	0	0	0	-965,543	-965,543
EXPENDITURES:						
BUILDING RENOVATION	0	0	965,543	965,543	968,504	968,504
RESERVE	0	0	-965,543	-965,543	-1,934,047	-1,934,047
TOTAL EXPENDITURES:	0	0	0	0	-965,543	-965,543

ADMINISTRATION - SPWD - BUILDINGS & GROUNDS
710-1349

E999 UNFUNDED

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	0	0	-87,547	0
TOTAL RESOURCES:	0	0	0	0	-87,547	0

SUMMARY

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	9,070,594	9,179,424	8,856,233	7,116,318	7,291,073	5,032,659
BALANCE FORWARD TO NEW YEAR	-9,179,424	0	0	0	0	0
BALANCE FORWARD TO NEW YR NEW FUND & B/A	0	219,659	0	0	0	0
B & G LEASE ASSESSMENT	257,793	382,162	426,341	481,058	436,473	495,415
EXTRA SERVICES - TENANT IMPROVEMENTS	415,372	403,566	403,566	403,566	403,566	403,566
EXTRA SERVICES - RECURRING	94,698	181,433	181,433	181,433	181,433	181,433
EXTRA SERVICES - AD HOC AGENCY REQUESTS	63,651	157,935	157,935	157,935	157,935	157,935
CREDIT CARD REBATE	1,922	0	0	0	0	0
PRIOR YEAR REFUNDS	55,046	12,588	12,588	12,588	12,588	12,588
NV ENERGY HOOVER REBATE	8,286	2,622	2,622	2,622	2,622	2,622
SURE BET REBATE	0	2,250	2,250	0	2,250	0
EXCESS PROPERTY SALES	1,988	0	0	0	0	0
MISCELLANEOUS SALES	39,443	68,458	68,458	39,443	68,458	39,443
RENTAL INCOME - NON-EXECUTIVE BUDGETS	22,538	22,731	22,731	22,731	22,731	22,731
BUILDING RENT - EXECUTIVE BUDGETS	14,661,502	14,998,062	14,849,881	14,418,918	14,849,881	14,411,855
TRANSFER IN FED ARPA	0	47,995	0	0	0	0
TRANS FROM OTHER B/A SAME FUND	72,452	0	0	0	0	0
TOTAL RESOURCES:	15,585,861	25,678,885	24,984,038	22,836,612	23,429,010	20,760,247
EXPENDITURES:						
PERSONNEL	3,357,151	4,776,855	4,827,346	4,815,732	5,014,957	5,002,508
IN-STATE TRAVEL	34,682	55,408	92,382	107,997	150,283	165,898
OPERATING EXPENSES	258,139	256,886	261,545	306,203	254,558	294,468
EQUIPMENT	27,226	95,430	208,977	204,369	205,201	205,201

ADMINISTRATION - SPWD - BUILDINGS & GROUNDS
710-1349

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
CARES ACT EXPENSES	68,017	0	0	0	0	0
MAINTENANCE OF BUILDINGS AND GROUNDS	3,457,116	3,098,614	3,468,523	3,467,730	3,468,523	3,467,730
TENANT IMPROVEMENTS	414,843	366,878	414,843	34,571	414,843	34,571
BUILDING RENOVATION	651,082	2,646,415	965,543	965,543	968,504	968,504
CONSERVATION CAMP CREW	60,060	101,795	60,060	65,330	60,060	65,330
INFORMATION SERVICES	102,029	105,156	104,872	94,681	99,314	92,713
TRANSFER TO CAPITOL POLICE	2,702,578	2,737,282	2,702,578	2,866,939	2,702,578	2,871,611
UNIFORM/SAFETY GEAR ALLOWANCE	16,266	29,514	36,384	25,096	35,854	24,831
TRAINING	17,178	25,363	33,228	21,256	33,228	21,256
UTILITIES	3,138,469	2,984,953	3,145,121	3,145,121	3,145,121	3,145,121
DEPT OF ADMIN COST ALLOCATION	925,148	932,310	1,021,855	1,001,324	1,038,422	1,005,985
RESERVE	0	7,116,318	7,291,073	5,032,659	5,487,856	2,767,487
PURCHASING ASSESSMENT	22,265	16,096	16,096	3,505	16,096	3,505
STATE COST ALLOCATION	333,612	333,612	333,612	545,339	333,612	545,351
AG COST ALLOCATION PLAN	0	0	0	133,217	0	78,177
TOTAL EXPENDITURES:	15,585,861	25,678,885	24,984,038	22,836,612	23,429,010	20,760,247
PERCENT CHANGE:		64.76%	-2.71%	-11.07%	-6.22%	-9.09%
TOTAL POSITIONS:	60.00	60.00	61.00	61.00	61.00	61.00

ADMINISTRATION - SPWD - MARLETTE LAKE
712-1366

PROGRAM DESCRIPTION

The Marlette Lake Water System was authorized for purchase by the 1963 Legislature from the Curtiss-Wright Corporation at a cost of \$1,650,000. The State Public Works Division of the Department of Administration administers the system. The adjoining lands are administered and controlled by the Department of Conservation and Natural Resources. The major objectives of this system are to preserve and protect local water sources, provide adequate supplies of water to the areas served, maintain the system in a condition sufficient to ensure dependable supplies of water to water customers, and sell water under equitable and fiscally sound contractual arrangements. This system is funded from water sales to Carson City and Storey County. Statutory Authority: NRS 331.160.

BASE

This request continues funding for three positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	100	100	100	100	100	100
REVERSIONS	-100	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	351,938	224,043	260,599	260,599	246,516	261,702
BALANCE FORWARD TO NEW YEAR	-224,043	0	0	0	0	0
BALANCE FORWARD TO NEW YR NEW FUND & B/A	0	5,459	0	0	0	0
RAW WATER SALES	409,324	457,506	409,324	409,324	409,324	409,324
MARLETTE PUMP IMPROVEMENTS	235,843	300,970	302,546	302,383	302,546	302,383
SYSTEM IMPROVEMENTS	111,882	299,000	299,494	299,332	296,689	296,527
PUMPING COSTS REVENUE	145,188	145,188	145,188	145,188	145,188	145,188
TRANSFER IN FED ARPA	0	3,049	0	0	0	0
TOTAL RESOURCES:	1,030,132	1,435,315	1,417,251	1,416,926	1,400,363	1,415,224
EXPENDITURES:						
PERSONNEL	201,518	291,635	294,587	292,447	296,499	294,346
IN-STATE TRAVEL	0	6,132	6,132	6,132	6,132	6,132
OPERATING EXPENSES	76,920	147,650	112,299	104,493	112,299	101,002
DEBT SERVICE	597,240	599,971	602,040	601,715	599,235	598,910
INFORMATION SERVICES	6,110	5,863	5,595	5,595	5,595	5,595
SAFETY GEAR	1,063	1,400	4,351	4,351	4,213	4,213
UTILITIES	84,164	58,672	84,164	84,164	84,164	84,164
DEPT OF ADMINISTRATION COST ALLOCATIONS	62,518	62,974	60,968	55,728	61,783	55,954
RESERVE	0	260,599	246,516	261,702	229,844	264,309
PURCHASING ASSESSMENT	599	419	599	599	599	599
TOTAL EXPENDITURES:	1,030,132	1,435,315	1,417,251	1,416,926	1,400,363	1,415,224
TOTAL POSITIONS:	3.00	3.00	3.00	3.00	3.00	3.00

ADMINISTRATION - SPWD - MARLETTE LAKE
712-1366

MAINTENANCE

M100 STATEWIDE INFLATION

This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, Enterprise Information Technology Services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	180	-573
TOTAL RESOURCES:	0	0	0	0	180	-573
EXPENDITURES:						
PERSONNEL	0	0	0	-184	0	-184
OPERATING EXPENSES	0	0	0	1,495	0	1,498
INFORMATION SERVICES	0	0	0	-213	0	-213
RESERVE	0	0	180	-573	360	-1,149
PURCHASING ASSESSMENT	0	0	-180	-525	-180	-525
TOTAL EXPENDITURES:	0	0	0	0	180	-573

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-98	-7,707
TOTAL RESOURCES:	0	0	0	0	-98	-7,707
EXPENDITURES:						
PERSONNEL	0	0	98	7,707	98	8,859
RESERVE	0	0	-98	-7,707	-196	-16,566
TOTAL EXPENDITURES:	0	0	0	0	-98	-7,707

ADMINISTRATION - SPWD - MARLETTE LAKE
712-1366

ENHANCEMENT
E999 UNFUNDED

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	41,353	0	0	0
TOTAL RESOURCES:	0	0	41,353	0	0	0

SUMMARY

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	100	100	41,453	100	100	100
REVERSIONS	-100	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	351,938	224,043	260,599	260,599	246,598	253,422
BALANCE FORWARD TO NEW YEAR	-224,043	0	0	0	0	0
BALANCE FORWARD TO NEW YR NEW FUND & B/A	0	5,459	0	0	0	0
RAW WATER SALES	409,324	457,506	409,324	409,324	409,324	409,324
MARLETTE PUMP IMPROVEMENTS	235,843	300,970	302,546	302,383	302,546	302,383
SYSTEM IMPROVEMENTS	111,882	299,000	299,494	299,332	296,689	296,527
PUMPING COSTS REVENUE	145,188	145,188	145,188	145,188	145,188	145,188
TRANSFER IN FED ARPA	0	3,049	0	0	0	0
TOTAL RESOURCES:	1,030,132	1,435,315	1,458,604	1,416,926	1,400,445	1,406,944
EXPENDITURES:						
PERSONNEL	201,518	291,635	294,685	299,970	296,597	303,021
IN-STATE TRAVEL	0	6,132	6,132	6,132	6,132	6,132
OPERATING EXPENSES	76,920	147,650	153,652	105,988	112,299	102,500
DEBT SERVICE	597,240	599,971	602,040	601,715	599,235	598,910
INFORMATION SERVICES	6,110	5,863	5,595	5,382	5,595	5,382
SAFETY GEAR	1,063	1,400	4,351	4,351	4,213	4,213
UTILITIES	84,164	58,672	84,164	84,164	84,164	84,164
DEPT OF ADMINISTRATION COST ALLOCATIONS	62,518	62,974	60,968	55,728	61,783	55,954
RESERVE	0	260,599	246,598	253,422	230,008	246,594
PURCHASING ASSESSMENT	599	419	419	74	419	74

ADMINISTRATION - SPWD - MARLETTE LAKE
712-1366

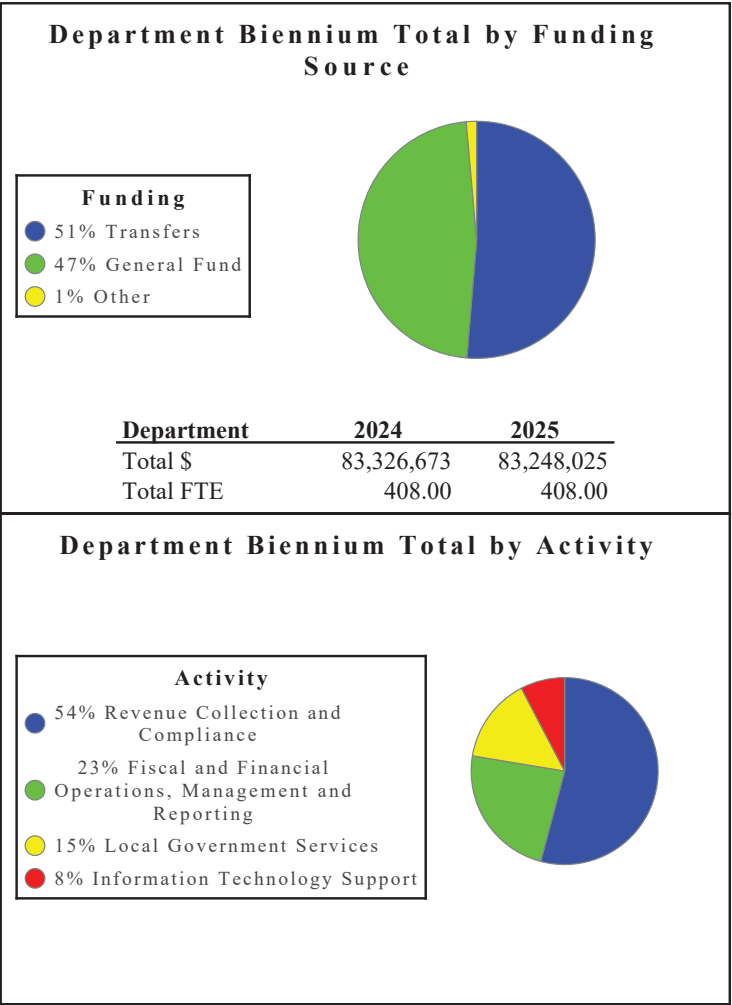
	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	1,030,132	1,435,315	1,458,604	1,416,926	1,400,445	1,406,944
PERCENT CHANGE:		39.33%	1.62%	-1.28%	-3.99%	-0.70%
TOTAL POSITIONS:	3.00	3.00	3.00	3.00	3.00	3.00

Taxation

DEPARTMENT OF TAXATION - Provide fair, efficient, and effective administration of tax programs for the state of Nevada in accordance with applicable statutes, regulations, and policies. Serve the taxpayers and state and local government entities, and enable and recognize department employees.

Department Budget Highlights:

- 1. **Department of Taxation** - The Governor's Executive Budget contains no significant changes.



Activity: Revenue Collection and Compliance

This activity provides oversight on sales and use and excise taxes, conducts audits to ensure taxpayer compliance, collects past due debts, and regulates liquor and tobacco licensees.

Performance Measures

1. Percent of Collections - Timely

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	98.00%	98.00%	98.00%	98.00%	98.00%	98.00%	98.00%

2. Percent of Accounts Audited

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	1.11%	0.75%	1.10%	0.63%	0.98%	0.85%	0.92%

3. Collections per Revenue Officer

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Dollars:	1,470,963	1,654,795	1,243,470	1,142,488	1,366,643	1,634,776	1,955,516

4. Percent of Petitions/Audit Appeals Resolved in Favor of Taxation

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	75.00%	86.67%	100.00%	100.00%	100.00%	100.00%	100.00%

5. Percent of Calls Answered Timely

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	84.92%	94.12%	96.31%	94.30%	94.71%	91.52%	92.98%

Resources

Funding		FY 2024	FY 2025
General Fund	\$	21,370,686	21,322,893
Transfers	\$	23,167,632	23,167,632
Other	\$	560,904	564,884
TOTAL	\$	45,099,222	45,055,410

Goals	FY 2024	FY 2025
Provide excellent customer service & improve transparent reporting	45,099,222	45,055,410

Activity: Local Government Services

This activity appraises all centrally assessed property, establishes guidelines for county assessors, conducts the ratio study, ensures statewide compliance with assessment standards established by the Tax Commission, and administers the Net Proceeds of Minerals Tax and the Real Property Transfer Tax.

Performance Measures

1. Percent of Recommended Corrections Implemented by Local Governments

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	82.76%	86.45%	93.43%	97.30%	89.86%	91.81%	93.03%

2. Investigations, Cases and Proposed Standards Resolved in Favor of Taxation

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	100.00%	100.00%	100.00%	50.00%	87.50%	86.67%	78.57%

3. Percent of Taxes and Fees Collected in Statutory and Regulatory Timeframes

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	99.56%	98.92%	99.53%	99.15%	99.29%	99.22%	99.30%

Resources

Funding		FY 2024	FY 2025
General Fund	\$	5,755,617	5,742,746
Transfers	\$	6,239,576	6,239,576
Other	\$	284,189	287,433
TOTAL	\$	12,279,383	12,269,755

Goals	FY 2024	FY 2025
Improve accessibility & quality of supportive services for at-risk populations	12,279,383	12,269,755

Activity: Fiscal and Financial Operations, Management and Reporting

This activity encompasses distribution of tax collections to the counties, state entities and the General Fund appropriations, preparation and oversight of Taxation's budget and providing statistical reports and analysis.

Performance Measures

1. Percent of Staff Working Taxpayer Accounts at 98% Accuracy or Better

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	95.24%	100.00%	100.00%	100.00%	98.04%	100.00%	100.00%

2. Timely Distribution of Collections

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%

Resources

Funding		FY 2024	FY 2025
General Fund	\$	9,272,063	9,251,327
Transfers	\$	10,051,701	10,051,701
Other	\$	243,358	245,085
TOTAL	\$	19,567,122	19,548,114

Goals	FY 2024	FY 2025
Improve efficiency of operations & service delivery	19,567,122	19,548,114

Activity: Information Technology Support

This activity administrates and maintains the Taxation Unified Tax System, supports software and hardware environments for Taxation's employees and external users and administrates and supports Taxation's Information Technology security protocols.

Performance Measures

1. Percent of Security Issues Resolved Timely

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%

Resources

Funding		FY 2024	FY 2025
General Fund	\$	3,023,670	3,016,908
Transfers	\$	3,277,914	3,277,914
Other	\$	79,360	79,924
TOTAL	\$	6,380,945	6,374,746

Goals		FY 2024	FY 2025
Improve efficiency of operations & service delivery		6,380,945	6,374,746

DEPARTMENT OF TAXATION

101-2361

PROGRAM DESCRIPTION

The department is responsible for providing fair, efficient, and effective administration of tax programs in accordance with applicable statutes, regulations, and policies that serve the taxpayers, state and local governments. The department collects approximately \$7.9 billion a year in taxes and distributes those revenues to the State General Fund, State Education Fund, other state agencies, and local government entities. Taxes administered by the department include all sales and use taxes, modified business tax, insurance premium tax, commerce tax, and a variety of excise taxes. In addition, the department is responsible for appraising property of an inter-state or inter-county nature as well as mining property. It establishes guidelines for county assessors, recorders, and treasurers; monitors appraisal and assessment performance; and ensures statewide compliance with assessment standards established by the Nevada Tax Commission (NTC). The department reviews local government budgets and audits, prepares ad valorem tax rates for certification, and advises local governments on Budget Act compliance and financial management matters. Additionally, the department provides certified annual population estimates for the state, counties, and incorporated cities.

The department serves as staff to five boards and commissions. The NTC adjudicates contested cases, adopts regulations, and ensures fair and equitable treatment of taxpayers across tax types. The State Board of Equalization hears and determines property tax appeals and equalizes property tax values. The Committee on Local Government Finance provides financial accounting standards for local governments and oversight to financially troubled local government entities. The Mining Oversight and Accountability Commission ensures various state agencies maintain compliance over environmental, safety and training, and taxation issues related to the mining industry. The Appraiser Certification Board ensures all property tax appraisers in the state are certified and maintain continuing education requirements. Statutory Authority: NRS 354, 360, 360B, 361, 361A, 362, 363A&B, 363C, 364.125, 368A, 369, 370, 370A, 371, 372, 372A, 372B 374, 374A, 375, 375A&B, 376A, 377, 377A&B, 387.332, 444A.090, 453A, 453D, 482.313, 585.497, 680B.

BASE

This request continues funding for 408 employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	38,247,078	39,356,936	39,524,906	38,731,841	40,556,900	39,719,255
REVERSIONS	-5,720,672	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	4,091,826	3,177,778	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-3,177,778	0	0	0	0	0
CIG/OTP LICENSE FEES	419,395	340,550	410,200	410,200	410,200	410,200
AUDIT FEES	1,793	36,367	35,318	35,318	35,318	35,318
ADMIN FEE CIGARETTE TAX	515,191	609,910	390,933	390,933	398,276	398,276
ADMIN FEE SHORT TERM AUTO LEASE	17,003	10,972	17,003	17,003	17,003	17,003
ADMINISTRATION FEE-D	135,990	137,928	133,125	133,125	135,297	135,297
ADMIN FEE BAD CHECK CHARGES	77,842	90,113	77,842	77,842	77,842	77,842
JUSTICE COURT FEES	101,144	171,636	101,144	101,144	101,144	101,144
PRIOR YEAR REFUNDS	1,129	0	0	0	0	0
MISCELLANEOUS REVENUE	2,144	1,543	2,247	2,247	2,247	2,247
TRANSFER IN FED ARPA	165,522	43,728,642	0	42,724,998	0	42,724,998
TRANSFER FROM INTERIM FINANCE	117,659	78,181	0	0	0	0
TRANS FROM ENVIRON PROTECT	11,826	10,289	11,825	11,826	11,825	11,826
TOTAL RESOURCES:	35,007,092	87,750,845	40,704,543	82,636,477	41,746,052	83,633,406

DEPARTMENT OF TAXATION
101-2361

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	26,013,242	33,381,147	32,271,583	31,695,658	33,267,997	32,618,619
OUT-OF-STATE TRAVEL	5,616	16,847	5,616	5,616	5,616	5,616
IN-STATE TRAVEL	117,429	172,856	117,669	117,669	117,669	117,669
OPERATING EXPENSES	2,237,384	2,381,640	2,318,955	2,182,000	2,353,476	2,215,997
EQUIPMENT	254,300	18,047	0	0	0	0
BUILDING SECURITY	225,838	306,389	248,136	248,136	260,666	260,666
COMPLIANCE AUDIT INVESTIGATIONS	176,070	271,693	7,734	6,340	7,734	6,340
OUT-OF-STATE AUDIT	59	36,367	35,318	35,318	35,318	35,318
MSA TRAVEL AND OPERATING	8,093	29,889	8,376	8,411	8,501	8,540
UTS MODERNIZATION	91,950	2,179,785	0	0	0	0
LOCKBOX PROGRAM	365,896	423,542	365,896	365,896	365,896	365,896
DEMOGRAPHIC SURVEYS	27,664	34,675	27,664	28,955	27,664	29,343
FEDERAL GRANTS - ARPA	26,310	175,327	0	0	0	0
CIGARETTE STAMPS	176,195	191,556	176,960	176,960	176,960	176,960
INFORMATION SERVICES	2,311,815	2,213,859	2,151,405	2,103,869	2,149,324	2,130,793
TRAINING	2,176	11,767	2,176	2,176	2,176	2,176
DHRM COST ALLOCATION	152,218	152,218	152,218	119,638	152,218	119,638
PURCHASING ASSESSMENT	5,553	8,124	5,553	5,553	5,553	5,553
STATEWIDE COST ALLOCATION PLAN	3,534	2,883	3,534	3,534	3,534	3,534
AG COST ALLOCATION PLAN	2,805,750	3,017,236	2,805,750	2,805,750	2,805,750	2,805,750
ARPA SYSTEMS RESV - FUTURE YRS	0	42,724,998	0	42,724,998	0	42,724,998
TOTAL EXPENDITURES:	35,007,092	87,750,845	40,704,543	82,636,477	41,746,052	83,633,406
TOTAL POSITIONS:	404.00	408.00	413.00	408.00	413.00	408.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, Enterprise Information Technology Services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	213,851	-442,961	213,851	-1,707,038

DEPARTMENT OF TAXATION
101-2361

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	213,851	-442,961	213,851	-1,707,038
EXPENDITURES:						
PERSONNEL	0	0	0	-25,020	0	-25,020
OPERATING EXPENSES	0	0	0	87,518	0	87,525
MSA TRAVEL AND OPERATING	0	0	0	533	0	533
INFORMATION SERVICES	0	0	445	-236,445	445	-238,106
PURCHASING ASSESSMENT	0	0	2,571	-2,289	2,571	-2,289
STATEWIDE COST ALLOCATION PLAN	0	0	-651	906	-651	1,180
AG COST ALLOCATION PLAN	0	0	211,486	-268,164	211,486	-1,530,861
TOTAL EXPENDITURES:	0	0	213,851	-442,961	213,851	-1,707,038

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	18,679	770,880	18,679	959,342
TOTAL RESOURCES:	0	0	18,679	770,880	18,679	959,342
EXPENDITURES:						
PERSONNEL	0	0	18,679	770,880	18,679	959,342
TOTAL EXPENDITURES:	0	0	18,679	770,880	18,679	959,342

ENHANCEMENT

E228 EFFICIENCY & INNOVATION

This request funds an adequately equipped warehouse to store and properly dispose of hazardous waste materials.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	347,536	0	347,574
TOTAL RESOURCES:	0	0	0	347,536	0	347,574

DEPARTMENT OF TAXATION
101-2361

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
EXPENDITURES:						
COMPLIANCE AUDIT INVESTIGATIONS	0	0	0	347,536	0	347,574
TOTAL EXPENDITURES:	0	0	0	347,536	0	347,574

E237 EFFICIENCY & INNOVATION

This request funds eight Nevada Tax Commissioners to travel quarterly between Las Vegas and Reno for in-person Nevada Tax Commission meetings.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	14,741	14,741	14,741	14,741
TOTAL RESOURCES:	0	0	14,741	14,741	14,741	14,741
EXPENDITURES:						
IN-STATE TRAVEL	0	0	14,741	14,741	14,741	14,741
TOTAL EXPENDITURES:	0	0	14,741	14,741	14,741	14,741

E999 UNFUNDED

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	69,488	0	1,808	0
TOTAL RESOURCES:	0	0	69,488	0	1,808	0

SUMMARY

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	38,247,078	39,356,936	39,841,665	39,422,037	40,805,979	39,333,874
REVERSIONS	-5,720,672	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	4,091,826	3,177,778	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-3,177,778	0	0	0	0	0

DEPARTMENT OF TAXATION
101-2361

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
CIG/OTP LICENSE FEES	419,395	340,550	410,200	410,200	410,200	410,200
AUDIT FEES	1,793	36,367	35,318	35,318	35,318	35,318
ADMIN FEE CIGARETTE TAX	515,191	609,910	390,933	390,933	398,276	398,276
ADMIN FEE SHORT TERM AUTO LEASE	17,003	10,972	17,003	17,003	17,003	17,003
ADMINISTRATION FEE-D	135,990	137,928	133,125	133,125	135,297	135,297
ADMIN FEE BAD CHECK CHARGES	77,842	90,113	77,842	77,842	77,842	77,842
JUSTICE COURT FEES	101,144	171,636	101,144	101,144	101,144	101,144
PRIOR YEAR REFUNDS	1,129	0	0	0	0	0
MISCELLANEOUS REVENUE	2,144	1,543	2,247	2,247	2,247	2,247
TRANSFER IN FED ARPA	165,522	43,728,642	0	42,724,998	0	42,724,998
TRANSFER FROM INTERIM FINANCE	117,659	78,181	0	0	0	0
TRANS FROM ENVIRON PROTECT	11,826	10,289	11,825	11,826	11,825	11,826
TOTAL RESOURCES:	35,007,092	87,750,845	41,021,302	83,326,673	41,995,131	83,248,025
EXPENDITURES:						
PERSONNEL	26,013,242	33,381,147	32,290,262	32,441,518	33,286,676	33,552,941
OUT-OF-STATE TRAVEL	5,616	16,847	5,616	5,616	5,616	5,616
IN-STATE TRAVEL	117,429	172,856	132,410	132,410	132,410	132,410
OPERATING EXPENSES	2,237,384	2,381,640	2,320,582	2,269,518	2,355,284	2,303,522
EQUIPMENT	254,300	18,047	0	0	0	0
BUILDING SECURITY	225,838	306,389	248,136	248,136	260,666	260,666
COMPLIANCE AUDIT INVESTIGATIONS	176,070	271,693	7,734	353,876	7,734	353,914
OUT-OF-STATE AUDIT	59	36,367	35,318	35,318	35,318	35,318
MSA TRAVEL AND OPERATING	8,093	29,889	8,376	8,944	8,501	9,073
UTS MODERNIZATION	91,950	2,179,785	0	0	0	0
LOCKBOX PROGRAM	365,896	423,542	365,896	365,896	365,896	365,896
DEMOGRAPHIC SURVEYS	27,664	34,675	27,664	28,955	27,664	29,343
FEDERAL GRANTS - ARPA	26,310	175,327	0	0	0	0
CIGARETTE STAMPS	176,195	191,556	176,960	176,960	176,960	176,960
INFORMATION SERVICES	2,311,815	2,213,859	2,216,350	1,867,424	2,149,769	1,892,687
TRAINING	2,176	11,767	5,537	2,176	2,176	2,176
DHRM COST ALLOCATION	152,218	152,218	152,218	119,638	152,218	119,638
PURCHASING ASSESSMENT	5,553	8,124	8,124	3,264	8,124	3,264
STATEWIDE COST ALLOCATION PLAN	3,534	2,883	2,883	4,440	2,883	4,714
AG COST ALLOCATION PLAN	2,805,750	3,017,236	3,017,236	2,537,586	3,017,236	1,274,889
ARPA SYSTEMS RESV - FUTURE YRS	0	42,724,998	0	42,724,998	0	42,724,998

DEPARTMENT OF TAXATION
101-2361

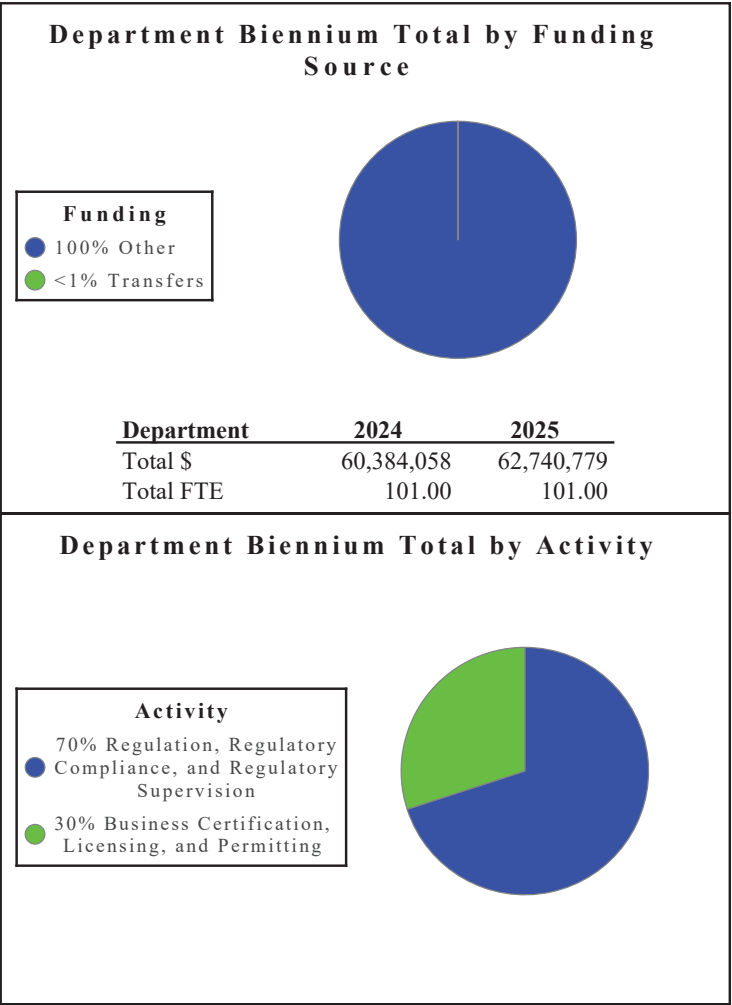
	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	35,007,092	87,750,845	41,021,302	83,326,673	41,995,131	83,248,025
PERCENT CHANGE:		150.67%	-53.25%	-5.04%	2.37%	-0.09%
TOTAL POSITIONS:	404.00	408.00	413.00	408.00	413.00	408.00

Cannabis Compliance Board

CANNABIS COMPLIANCE BOARD - The Nevada Cannabis Compliance Board governs Nevada's cannabis industry through strict regulation of all areas of its licensing and operations, protecting the public health and safety of our citizens and visitors while holding cannabis licensees to the highest ethical standards.

Department Budget Highlights:

- 1. **Additional Positions** - The Governor's Executive Budget includes funding for eight additional positions to ensure strict enforcement and regulation of the cannabis industry.



Activity: Business Certification, Licensing, and Permitting

The Cannabis Compliance Board accepts and processes agent registration card applications for applicants to register with the Board and issues Agent Registration Cards to industry employees, volunteers, contractors, owners, officers and board members who wish to participate in the industry. Cards are valid for two years and cost \$150.00.

Performance Measures

1. Percent of Cannabis Establishment Agent Registration Cards

	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%

Resources			
Funding		FY 2024	FY 2025
Other	\$	18,115,217	18,822,234
TOTAL	\$	18,115,217	18,822,234
Goals		FY 2024	FY 2025
Ensure business friendly regulatory environment		18,115,217	18,822,234

Activity: Regulation, Regulatory Compliance, and Regulatory Supervision

Inspections and audits are done separately, in teams of two Inspectors or two Auditors. Inspectors go into the field with another Inspector and Auditors go into the field with another Auditor. This team approach is used to create efficiencies and provide a witness if needed for security purposes.

Performance Measures

1. Percent of Cannabis Establishments Audited

	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	100.00%	0.00%	85.77%	93.27%	100.00%	100.00%

2. Percent of Facilities Inspected

	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	100.00%	0.00%	0.00%	92.28%	100.00%	100.00%

Resources			
Funding		FY 2024	FY 2025
Other	\$	42,268,840	43,918,545
TOTAL	\$	42,268,840	43,918,545
Goals		FY 2024	FY 2025
Ensure business friendly regulatory environment		42,268,840	43,918,545

CCB - MARIJUANA REGULATION & CONTROL ACCT

101-4207

PROGRAM DESCRIPTION

The Cannabis Compliance Board (CCB) administers Nevada's legal medical and adult-use cannabis programs, ensuring the protection of public health and safety through a strict and rigorous regulatory system. The CCB's responsibilities include licensing and regulation of Nevada cannabis establishments. The CCB was assigned responsibility of the adult-use cannabis program with the voter-passed Regulation and Taxation of Cannabis Act in November 2016, which legalized adult-use cannabis in Nevada. The Nevada Legislature transferred responsibility of the state's medical cannabis program from Health and Human Services to the Department of Taxation on July 1, 2017. The 2019 Nevada Legislature passed Assembly Bill 533, creating the Cannabis Compliance Board and transferred the authority to license and regulate persons and establishments relating to cannabis from the Department of Taxation to the Board. The CCB became effective July 1, 2020.

The CCB administers nine cannabis license types and is responsible for establishing licensing qualifications; determining the need to license additional establishments in the state; reviewing applications for licensure; issuing initial and annual renewal of licenses; tracking licenses; reviewing and making determinations on transfers of ownership; and suspending, revoking and reinstating licenses. The CCB establishes standards and procedures for the cultivation, production, testing, distribution and sale of cannabis in Nevada. As a critical part of its regulatory oversight, the CCB inspects cannabis establishments to ensure compliance with state laws and regulations around issues such as security, testing, inventory tracking, labeling and packaging. Additionally, the CCB reviews all proposed cannabis establishment advertising and design.

There are two tax types specific to cannabis that the Department of Taxation is responsible for administering and collecting: wholesale cannabis tax and retail cannabis tax. Revenues from the wholesale cannabis tax, as well as revenues from fees, penalties, and assessments, will first pay the CCB's administrative and enforcement costs. \$5 million per year is then distributed to counties, cities, and towns, and the remainder is distributed to the State Education Fund. Every six months, the Department of Taxation reviews and sets the fair market value at wholesale rates for multiple categories of cannabis product, upon which the wholesale cannabis tax is calculated. The Department of Taxation distributes revenues from the retail cannabis tax to the Account to Stabilize the Operation of State Government. Statutory Authority: NRS 372A.

BASE

This request continues funding for 93 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	2,398,470	1,429,951	1,220,633	1,179,257	9,812,096	4,641,092
BALANCE FORWARD TO NEW YEAR	-1,429,951	0	0	0	0	0
EXCISE TAX - WHOLESALE	63,020,342	69,205,000	63,020,342	50,707,000	63,020,342	50,343,000
ESTABLISHMENT LICENSES AND FEES	4,015,526	13,916,000	13,916,000	3,782,100	13,916,000	3,782,100
BOARD FILING FEES	1,050	3,000	1,050	2,000	1,050	2,000
AGENT REGISTRATION FEES	1,545,122	2,851,700	1,545,122	1,400,000	1,545,122	2,400,000
ADMIN FEE BAD CHECK CHARGES	8,125	500	13,650	13,700	13,650	13,700
TIME AND EFFORT ASSESSMENT	1,721,890	3,118,080	1,721,890	1,800,000	1,721,890	1,800,000
CIVIL PENALTIES	944,146	300,000	300,000	1,500,000	300,000	1,500,000
MISCELLANEOUS REVENUE	2,679	0	0	0	0	0
TRANSFER IN FED ARPA	0	80,771	0	0	0	0
TOTAL RESOURCES:	72,227,399	90,905,002	81,738,687	60,384,057	90,330,150	64,481,892
EXPENDITURES:						
PERSONNEL SERVICES	5,354,435	8,279,759	8,116,222	8,189,646	8,366,611	8,431,146
OUT-OF-STATE TRAVEL	13,462	16,655	13,462	13,462	13,462	13,462

CCB - MARIJUANA REGULATION & CONTROL ACCT
101-4207

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
IN-STATE TRAVEL	119,212	114,730	119,882	119,882	119,882	119,882
OPERATING	310,024	434,808	845,343	815,388	882,569	829,696
EQUIPMENT	206,866	6,150	198	0	198	0
LOCAL GOVERNMENT GRANTS	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000
DISPENSARIES AND ESTABLISHMENT	0	41,376	0	0	0	0
CARSON CITY RELOCATION	484,237	397,562	0	0	0	0
INFORMATION SERVICES	593,537	867,621	484,622	485,091	482,450	485,654
STAFF PHYSICALS	1,837	3,998	3,464	3,464	3,464	3,464
UNIFORMS	6,159	6,270	2,668	2,668	2,668	2,668
TRAINING	12,888	34,360	31,353	31,353	31,353	31,353
TRANSFER TO THE HEALTH DIVISION	257,378	350,000	257,378	257,378	257,378	257,378
TRANSFER TO STATE EDUCATION FUND	58,886,476	72,584,527	56,063,731	39,837,595	56,063,731	41,741,945
TRANSFER TO ATTORNEY GENERAL	592,043	803,005	592,043	592,043	592,043	592,043
CCB HEARING ROOM	0	66,843	0	0	0	0
CENTRALIZED PAYROLL COST ALLOCATION	28,050	28,050	28,050	29,400	28,050	29,400
NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION	0	0	7,380	4,800	7,380	4,800
RESERVE	0	1,179,257	9,812,096	4,641,092	18,118,116	6,578,206
PURCHASING ASSESSMENT	4,550	5,921	4,550	4,550	4,550	4,550
STATEWIDE COST ALLOCATION PLAN	12,613	30,070	12,613	12,613	12,613	12,613
AG COST ALLOCATION PLAN	343,632	654,040	343,632	343,632	343,632	343,632
TOTAL EXPENDITURES:	72,227,399	90,905,002	81,738,687	60,384,057	90,330,150	64,481,892
TOTAL POSITIONS:	93.00	93.00	93.00	93.00	93.00	93.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, Enterprise Information Technology Services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-329,197	-510,268
TOTAL RESOURCES:	0	0	0	0	-329,197	-510,268

CCB - MARIJUANA REGULATION & CONTROL ACCT
101-4207

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-5,685	0	-5,685
OPERATING	0	0	0	24,022	0	24,024
INFORMATION SERVICES	0	0	-39	-4,828	-39	-4,791
RESERVE	0	0	-329,197	-510,268	-658,394	-1,216,097
PURCHASING ASSESSMENT	0	0	1,371	-2,834	1,371	-2,834
STATEWIDE COST ALLOCATION PLAN	0	0	17,457	69,727	17,457	78,519
AG COST ALLOCATION PLAN	0	0	310,408	429,866	310,408	616,596
TOTAL EXPENDITURES:	0	0	0	0	-329,197	-510,268

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-2,829	-185,685
TOTAL RESOURCES:	0	0	0	0	-2,829	-185,685
EXPENDITURES:						
PERSONNEL SERVICES	0	0	2,829	185,685	2,829	228,001
RESERVE	0	0	-2,829	-185,685	-5,658	-413,686
TOTAL EXPENDITURES:	0	0	0	0	-2,829	-185,685

ENHANCEMENT

E226 EFFICIENCY & INNOVATION

This request funds the relocation of the Carson City Cannabis Compliance Board.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-352,674	-352,674
TOTAL RESOURCES:	0	0	0	0	-352,674	-352,674

CCB - MARIJUANA REGULATION & CONTROL ACCT
101-4207

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
EXPENDITURES:						
CARSON CITY RELOCATION	0	0	352,674	352,674	6,030	6,030
RESERVE	0	0	-352,674	-352,674	-358,704	-358,704
TOTAL EXPENDITURES:	0	0	0	0	-352,674	-352,674

E230 EFFICIENCY & INNOVATION

This request funds one additional Information Technology Professional position.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-100,963	-102,980
TOTAL RESOURCES:	0	0	0	0	-100,963	-102,980
EXPENDITURES:						
PERSONNEL SERVICES	0	0	90,125	92,012	124,059	127,002
OPERATING	0	0	2,797	2,976	3,609	3,837
EQUIPMENT	0	0	4,940	4,940	0	0
INFORMATION SERVICES	0	0	3,101	3,052	1,118	1,046
RESERVE	0	0	-100,963	-102,980	-229,749	-234,865
TOTAL EXPENDITURES:	0	0	0	0	-100,963	-102,980
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E232 EFFICIENCY & INNOVATION

This request funds Adobe software subscriptions.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-8,139	-8,139
TOTAL RESOURCES:	0	0	0	0	-8,139	-8,139
EXPENDITURES:						
INFORMATION SERVICES	0	0	8,139	8,139	8,139	8,139
RESERVE	0	0	-8,139	-8,139	-16,278	-16,278

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	0	-8,139	-8,139

E236 EFFICIENCY & INNOVATION

This request funds two additional Marijuana Program Inspector positions and one additional Auditor position.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-238,198	-242,716
TOTAL RESOURCES:	0	0	0	0	-238,198	-242,716
EXPENDITURES:						
PERSONNEL SERVICES	0	0	211,925	216,183	290,942	297,834
OPERATING	0	0	265	3,429	265	3,634
EQUIPMENT	0	0	0	14,820	0	0
AUDIT AND INSPECTIONS	0	0	20,044	0	4,297	0
INFORMATION SERVICES	0	0	5,964	8,284	1,227	2,451
RESERVE	0	0	-238,198	-242,716	-534,929	-546,635
TOTAL EXPENDITURES:	0	0	0	0	-238,198	-242,716
TOTAL POSITIONS:	0.00	0.00	3.00	3.00	3.00	3.00

E241 EFFICIENCY & INNOVATION

This request funds one new Chief of Compliance position and three additional Compliance Audit Investigator positions.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-302,728	-308,326
TOTAL RESOURCES:	0	0	0	0	-302,728	-308,326
EXPENDITURES:						
PERSONNEL SERVICES	0	0	266,687	271,936	366,330	375,002
OPERATING	0	0	353	5,339	353	5,612
EQUIPMENT	0	0	0	19,760	0	0
INVESTIGATIONS	0	0	33,296	0	6,497	0

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
INFORMATION SERVICES	0	0	2,392	11,291	1,636	3,269
RESERVE	0	0	-302,728	-308,326	-677,544	-692,209
TOTAL EXPENDITURES:	0	0	0	0	-302,728	-308,326
TOTAL POSITIONS:	0.00	0.00	4.00	4.00	4.00	4.00

E710 EQUIPMENT REPLACEMENT

This request funds equipment replacement in accordance with the Enterprise Information Technology Services five year replacement schedule.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-12,094	-12,094
TOTAL RESOURCES:	0	0	0	0	-12,094	-12,094
EXPENDITURES:						
INFORMATION SERVICES	0	0	12,094	12,094	92,720	92,720
RESERVE	0	0	-12,094	-12,094	-104,814	-104,814
TOTAL EXPENDITURES:	0	0	0	0	-12,094	-12,094

E711 EQUIPMENT REPLACEMENT

This request funds Windows 11 Pro upgrade licenses for all agency laptop and desktop computers.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-16,221	-16,221
TOTAL RESOURCES:	0	0	0	0	-16,221	-16,221
EXPENDITURES:						
INFORMATION SERVICES	0	0	16,221	16,221	10,136	10,136
RESERVE	0	0	-16,221	-16,221	-26,357	-26,357
TOTAL EXPENDITURES:	0	0	0	0	-16,221	-16,221

E713 EQUIPMENT REPLACEMENT

This request funds an Enterprise Information Technology Services maintained switch for access to SilverNet.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-2,010	-2,010
TOTAL RESOURCES:	0	0	0	0	-2,010	-2,010
EXPENDITURES:						
INFORMATION SERVICES	0	0	2,010	2,010	2,010	2,010
RESERVE	0	0	-2,010	-2,010	-4,020	-4,020
TOTAL EXPENDITURES:	0	0	0	0	-2,010	-2,010

E999 UNFUNDED

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	0	0	-3,566,266	0
TOTAL RESOURCES:	0	0	0	0	-3,566,266	0

SUMMARY

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	2,398,470	1,429,951	1,220,633	1,179,257	4,880,777	2,899,979
BALANCE FORWARD TO NEW YEAR	-1,429,951	0	0	0	0	0
EXCISE TAX - WHOLESALE	63,020,342	69,205,000	63,020,342	50,707,000	63,020,342	50,343,000
ESTABLISHMENT LICENSES AND FEES	4,015,526	13,916,000	13,916,000	3,782,100	13,916,000	3,782,100
BOARD FILING FEES	1,050	3,000	1,050	2,000	1,050	2,000
AGENT REGISTRATION FEES	1,545,122	2,851,700	1,545,122	1,400,000	1,545,122	2,400,000
ADMIN FEE BAD CHECK CHARGES	8,125	500	13,650	13,700	13,650	13,700
TIME AND EFFORT ASSESSMENT	1,721,890	3,118,080	1,721,890	1,800,000	1,721,890	1,800,000
CIVIL PENALTIES	944,146	300,000	300,000	1,500,000	300,000	1,500,000
MISCELLANEOUS REVENUE	2,679	0	0	0	0	0

CCB - MARIJUANA REGULATION & CONTROL ACCT
101-4207

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
TRANSFER IN FED ARPA	0	80,771	0	0	0	0
TOTAL RESOURCES:	72,227,399	90,905,002	81,738,687	60,384,057	85,398,831	62,740,779
EXPENDITURES:						
PERSONNEL SERVICES	5,354,435	8,279,759	10,047,722	8,949,777	12,359,418	9,453,300
OUT-OF-STATE TRAVEL	13,462	16,655	3,733	13,462	3,733	13,462
IN-STATE TRAVEL	119,212	114,730	66,297	119,882	66,297	119,882
OPERATING	310,024	434,808	965,644	851,154	854,195	866,803
EQUIPMENT	206,866	6,150	10,078	39,520	198	0
LOCAL GOVERNMENT GRANTS	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000
DISPENSARIES AND ESTABLISHMENT	0	41,376	0	0	0	0
CARSON CITY RELOCATION	484,237	397,562	352,674	352,674	6,030	6,030
AUDIT AND INSPECTIONS	0	0	84,924	0	69,177	0
ENFORCEMENT DIVISION	0	0	1,886,338	0	1,641,836	0
INVESTIGATIONS	0	0	148,377	0	121,578	0
INFORMATION SERVICES	593,537	867,621	561,179	541,354	606,655	600,634
STAFF PHYSICALS	1,837	3,998	24,248	3,464	24,248	3,464
UNIFORMS	6,159	6,270	36,896	2,668	15,956	2,668
TRAINING	12,888	34,360	23,807	31,353	23,807	31,353
TRANSFER TO THE HEALTH DIVISION	257,378	350,000	257,378	257,378	257,378	257,378
TRANSFER TO STATE EDUCATION FUND	58,886,476	72,584,527	56,063,731	39,837,595	56,063,731	41,741,945
TRANSFER TO ATTORNEY GENERAL	592,043	803,005	592,043	592,043	592,043	592,043
CCB HEARING ROOM	0	66,843	0	0	0	0
CENTRALIZED PAYROLL COST ALLOCATION	28,050	28,050	28,050	29,400	28,050	29,400
NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION	0	0	14,760	4,800	22,140	4,800
RESERVE	0	1,179,257	4,880,777	2,899,979	6,952,330	2,964,541
PURCHASING ASSESSMENT	4,550	5,921	5,921	1,716	5,921	1,716
STATEWIDE COST ALLOCATION PLAN	12,613	30,070	30,070	82,340	30,070	91,132
AG COST ALLOCATION PLAN	343,632	654,040	654,040	773,498	654,040	960,228
TOTAL EXPENDITURES:	72,227,399	90,905,002	81,738,687	60,384,057	85,398,831	62,740,779
PERCENT CHANGE:		25.86%	-10.08%	-33.57%	4.48%	3.90%
TOTAL POSITIONS:	93.00	93.00	101.00	101.00	101.00	101.00

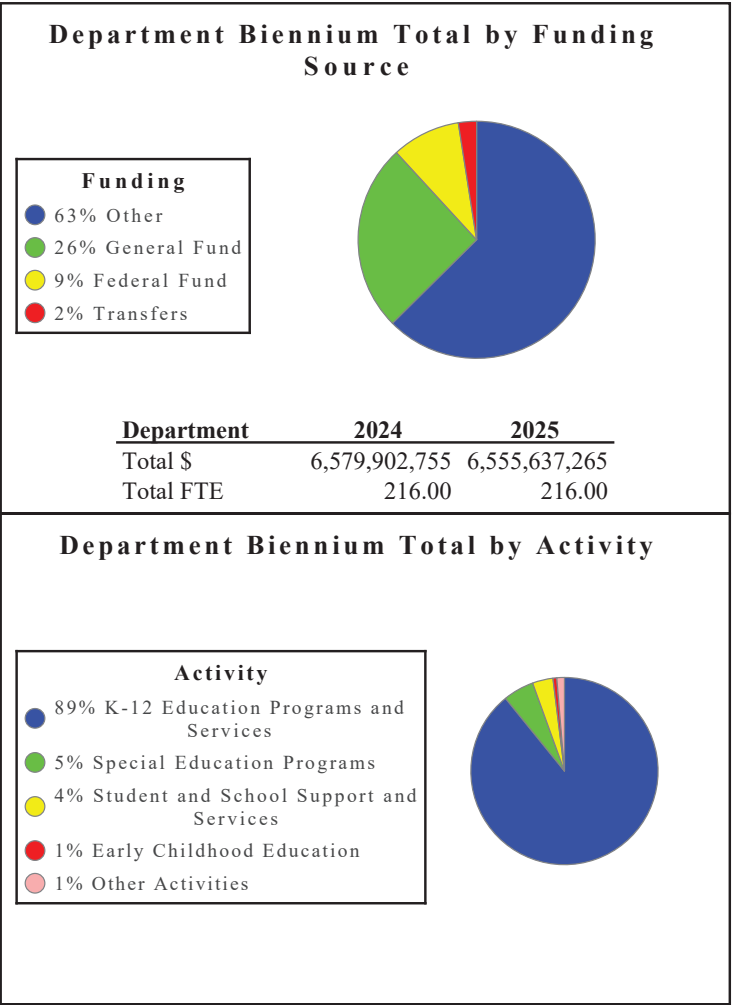
EDUCATION

K-12 Education

DEPARTMENT OF EDUCATION - The mission of the Department of Education is to improve student achievement and educator effectiveness by ensuring opportunities, facilitating learning and promoting excellence.

Department Budget Highlights:

- 1. **Pre-K** - The Governor's executive budget includes funding for an additional 600 seats for Pre-K.
- 2. **Dual Language Program** - The Governor's executive budget includes funding for dual language pilot program.
- 3. **Student Teacher Stipends** - The Governor's executive budget includes funding for student teacher stipends.



Activity: Early Childhood Education

This activity is to improve quality and access for a range of education services prior to attending kindergarten.

Performance Measures

1. Increase Access to Pre-K Programs

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	3,023	3,094	1,969	2,385	2,726	3,094	3,512

Resources

Funding		FY 2024	FY 2025
Federal Fund	\$	125,000	125,000
General Fund	\$	29,635,817	32,191,289
Transfers	\$	9,952,884	9,952,884
Other	\$	0	0
TOTAL	\$	39,713,700	42,269,174

Goals	FY 2024	FY 2025
Prepare all students for college & career success	39,713,700	42,269,174

Activity: Family Services, Engagement, and Outreach

This activity develops policies and standards to increase family engagement with public education.

Performance Measures

1. Family Engagement Standards Implementation

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Projected	Projected	Projected	Projected
Percent:	26.60%	80.82%	89.04%	94.52%	95.89%	100.00%	100.00%

Resources

Funding		FY 2024	FY 2025
Federal Fund	\$	6,681,446	5,686,130
General Fund	\$	2,461,927	2,360,208
Transfers	\$	4,000,000	0
Other	\$	0	0
TOTAL	\$	13,143,373	8,046,338

Goals	FY 2024	FY 2025
Improve accessibility & quality of supportive services for at-risk populations	13,143,373	8,046,338

Activity: Local Education Agency Support

This activity provides direct state financial aid to school districts and charter schools for K-12 public education in Nevada, ensure compliance with applicable state and federal laws, and monitor the efficient and effective use of such aid.

Resources			
Funding		FY 2024	FY 2025
TOTAL	\$	0	0
Goals		FY 2024	FY 2025
Prepare all students for college & career success		0	0

Activity: K-12 Education Programs and Services

This activity ensures equal educational opportunities for all students and implements performance management activities for high quality public schools.

Performance Measures

1. Graduation Rates

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Projected	Projected	Projected	Projected
Percent:	84.11%	82.57%	81.31%	82.11%	82.93%	88.32%	84.58%

2. 3rd Grade Proficiencies - Reading

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	N/A	Actual	Projected	Projected	Projected	Projected
Percent:	46.30%	0.00%	46.80%	47.30%	47.80%	47.80%	47.80%

3. 3rd Grade Proficiencies - Math

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	N/A	Actual	Projected	Projected	Projected	Projected
Percent:	47.80%	0.00%	48.30%	48.80%	49.30%	99.01%	49.30%

4. 8th Grade Math Proficiency

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	N/A	N/A	Projected	Projected	Projected	Projected
Percent:	30.30%	0.00%	21.40%	30.90%	31.20%	31.20%	31.51%

5. District Implementation of Nevada College and Career Ready Standards

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%

6. Career and Technical Education Program Completion

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	11,425	13,247	14,838	16,784	20,000	22,000	24,000

Resources

Funding		FY 2024	FY 2025
Federal Fund	\$	10,199,944	10,204,693
General Fund	\$	1,355,429,034	1,355,509,899
Transfers	\$	39,871,595	41,775,945
Other	\$	3,989,227,238	4,221,012,238
TOTAL	\$	5,394,727,811	5,628,502,775

Goals	FY 2024	FY 2025
Prepare all students for college & career success	5,394,727,811	5,628,502,775

Activity: Educator Development and Educator Effectiveness Programs

This activity develops and administers teacher and administrator preparation, evaluation systems and professional development to ensure educator effectiveness statewide.

Performance Measures

1. Nevada Educator Performance Framework: Percent Effective

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Projected	Projected	Projected	Projected
Percent:	89.00%	99.06%	94.65%	92.31%	80.00%	80.00%	80.00%

Resources			
Funding		FY 2024	FY 2025
Federal Fund	\$	15,333,552	15,333,552
General Fund	\$	8,795,625	8,803,377
Transfers	\$	0	0
Other	\$	0	0
TOTAL	\$	24,129,177	24,136,929
Goals		FY 2024	FY 2025
Ensure highly skilled & diverse workforce		24,129,177	24,136,929

Activity: Occupational and Professional Certification, Licensure, Examinations and Permitting

This activity sets standards and administers licensing systems, including compliance functions, to ensure a pool of effective educators is available.

Performance Measures

1. Licensure Customer Service

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	89.00%	63.21%	69.92%	45.86%	60.00%	60.00%	60.00%

2. Licensure Processing

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Projected	Projected	Projected	Projected
Percent:	81.96%	96.07%	72.89%	91.51%	91.51%	100.00%	100.00%

Resources

Funding		FY 2024	FY 2025
Federal Fund	\$	14,110,060	14,110,060
General Fund	\$	16,838,025	17,076,144
Transfers	\$	0	0
Other	\$	4,493,315	4,004,361
TOTAL	\$	35,441,400	35,190,565

Goals	FY 2024	FY 2025
Ensure business friendly regulatory environment	35,441,400	35,190,565

Activity: Student and School Support and Services

This activity ensures equal educational opportunities for all students and implements performance management activities for high quality public schools.

Performance Measures

1. School Improvement: Underperforming Schools - Designation Status

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Projected	Projected	N/A	N/A
Percent:	18.69%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%

Resources

Funding		FY 2024	FY 2025
Federal Fund	\$	193,428,356	193,280,009
General Fund	\$	24,210,526	25,171,598
Transfers	\$	1,542,908	1,364,174
Other	\$	1,000	1,000
TOTAL	\$	219,182,789	219,816,780

Goals		FY 2024	FY 2025
Prepare all students for college & career success		219,182,789	219,816,780

Activity: Special Education Programs

This activity directs and manages special education services, including alternate assessments, early intervention programs, behavioral success, graduation, and post-secondary outcomes for students with disabilities or an Individualized Educational Program.

Performance Measures

1. Graduation Rates for Students with Individual Education Plans (IEP)

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Projected	Projected	Projected	Projected
Percent:	67.15%	66.04%	64.53%	65.14%	67.14%	67.14%	67.14%

Resources

Funding		FY 2024	FY 2025
Federal Fund	\$	90,263,385	90,264,664
General Fund	\$	236,848,260	240,873,430
Transfers	\$	0	0
Other	\$	0	426,905
TOTAL	\$	327,111,645	331,564,999

Goals	FY 2024	FY 2025
Prepare all students for college & career success	327,111,645	331,564,999

Activity: Fiscal and Financial Operations, Management and Reporting

This activity provides general administrative oversight and support for all department activities.

Performance Measures

1. Internal Controls - Reduction of External NDE Audit Findings

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Projected	Projected	Projected	Projected
Amount:	11	8	21	16	12	8	5

Resources			
Funding		FY 2024	FY 2025
Federal Fund	\$	680,682	183,767
General Fund	\$	2,973,547	3,777,627
Transfers	\$	5,845,898	7,767,256
Other	\$	0	0
TOTAL	\$	9,500,127	11,728,651
Goals		FY 2024	FY 2025
Improve efficiency of operations & service delivery		9,500,127	11,728,651

NDE - PUPIL-CENTERED FUNDING PLAN ACCOUNT
203-2609

PROGRAM DESCRIPTION

The Pupil Centered Funding Plan was implemented during the 81st Legislative session. The Legislature declared that the proper objective of state financial aid to public education is to ensure each Nevada child a reasonably equal educational opportunity. Recognizing wide local variations in wealth and costs per pupil, this state should supplement local financial ability to whatever extent necessary in each school district to provide programs of instruction in both compulsory and elective subjects that offer full opportunity for every Nevada child to receive the benefit of the purposes for which public schools are maintained. Therefore, the quintessence of the state's financial obligation for such programs are now expressed in a formula that provides a certain basic and level of support to each pupil in this state, adjusted to account for variation in the local costs to provide a reasonably equal educational opportunity to pupils and for the costs of providing a reasonably equal educational opportunity to pupils with certain additional educational needs.

BASE

This request continues funding for ongoing programs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,396,939,483	1,223,780,931	1,365,201,093	1,310,360,207	1,144,536,617	1,310,360,207
BALANCE FORWARD FROM PREVIOUS YEAR	9,000,009	549,478,081	534,795,680	25,531,000	557,961,233	23,463,000
BALANCE FORWARD TO NEW YEAR	-549,478,081	0	0	0	0	0
NET PROCEEDS MINERALS - STATE	0	0	0	0	71,067,000	67,306,000
GOLD AND SILVER TAX	0	0	80,996,000	69,906,000	80,996,000	70,905,000
MV GOVERNMENTAL SERVICES TAX COMMISSIONS	124,174,029	125,635,000	111,836,528	132,230,000	117,875,700	135,480,000
EXCISE TAX RETAIL	89,314,456	94,934,000	80,621,005	74,715,000	84,974,539	74,055,000
SCHOOL SUPPORT TAX	2,066,588,990	1,787,026,000	1,670,352,246	2,361,698,000	1,760,551,268	2,466,828,000
ANNUAL SLOT TAX	23,296,450	25,322,000	24,791,641	24,358,000	26,130,390	24,381,000
AB 579 TRANSIENT LODGING TAX	192,343,898	173,735,000	149,148,018	247,988,000	157,202,011	240,785,000
PROPERTY TAX	866,967,711	918,578,000	758,197,324	1,003,861,000	799,139,980	1,071,136,000
FED MINERAL LEASING ACT REV	6,260,381	5,000,000	5,563,018	6,300,000	5,863,421	6,300,000
GEOTHERMAL TAX	0	0	13,141	0	13,141	0
FRANCHISE FEES	1,770,286	3,366,900	3,188,560	3,500,000	3,360,742	3,500,000
NET PROCEEDS OF MINERALS	22,214,871	25,531,000	24,372,709	23,463,000	25,688,835	23,039,000
FINES/FORFEITURES/PENALTIES	740,369	361,800	106,803	740,000	112,570	740,000
FINES	7,000	0	38,914	50,000	41,016	50,000
PRIOR YEAR REFUNDS	0	7,532,470	0	0	0	0
GIFTS AND DONATIONS	876	0	0	900	0	900
TREASURER'S INTEREST DISTRIB	2,150,274	603,000	9,205,972	8,281,000	9,205,972	7,438,000
TRANS FROM UNCLAIMED PROPERTY	0	148,000	111,501	34,000	117,522	34,000
TRANS BOATING REVENUE	897,310	729,000	246,664	900,000	259,984	900,000
TRANSFER FROM CCB	58,886,476	72,584,527	50,626,795	39,837,595	53,360,642	41,741,945
TRANSFER FROM PERMANENT FUNDS	10,674,993	11,577,000	11,297,403	12,000,000	11,297,403	11,000,000

NDE - PUPIL-CENTERED FUNDING PLAN ACCOUNT
203-2609

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	4,322,749,781	5,025,922,709	4,880,711,015	5,345,753,702	4,909,755,986	5,579,443,052
EXPENDITURES:						
ADJUSTED BASE PUPIL FUNDING	3,527,507,908	3,667,227,214	3,527,507,909	4,256,763,647	3,527,507,909	4,471,025,406
TRANSPORATION FUNDING	198,940,539	199,260,749	198,940,539	192,964,585	198,940,539	193,000,764
FOOD SERVICES FUNDING	2,205,626	2,207,551	2,205,626	1,515,401	2,205,626	1,515,685
LOCAL SPECIAL EDUCATION FUNDING	442,052,927	442,438,392	442,052,927	473,730,361	442,052,927	473,819,181
ENGLISH LEARNER WEIGHTED FUNDING	85,020,798	89,492,734	85,020,798	226,395,842	85,020,798	237,635,907
AT-RISK PUPIL WEIGHTED FUNDING	60,349,791	66,931,736	60,349,791	163,257,985	60,349,791	171,363,713
GIFTED AND TALENTED WEIGHTED FUNDING	6,672,192	6,433,928	6,672,192	7,662,881	6,672,192	8,043,396
S.E.F. MISCELLANEOUS PAYMENTS	0	73,390	0	0	0	0
TRANSFER TO 2608	0	526,326,015	0	0	0	0
RESERVE FUTURE YR NET PROCEEDS	0	25,531,000	24,372,709	23,463,000	25,688,835	23,039,000
RESERVE	0	0	533,588,524	0	561,317,369	0
TOTAL EXPENDITURES:	4,322,749,781	5,025,922,709	4,880,711,015	5,345,753,702	4,909,755,986	5,579,443,052

MAINTENANCE

M100 STATEWIDE INFLATION

This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, Enterprise Information Technology Services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	260,756,588	0	280,017,037	0
TOTAL RESOURCES:	0	0	260,756,588	0	280,017,037	0
EXPENDITURES:						
ADJUSTED BASE PUPIL FUNDING	0	0	260,756,588	0	280,017,037	0
TOTAL EXPENDITURES:	0	0	260,756,588	0	280,017,037	0

NDE - PUPIL-CENTERED FUNDING PLAN ACCOUNT
203-2609

ENHANCEMENT
E999 UNFUNDED

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	35,406,618	0	-225,631,058	0
TOTAL RESOURCES:	0	0	35,406,618	0	-225,631,058	0

SUMMARY

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,396,939,483	1,223,780,931	1,661,364,299	1,310,360,207	1,680,896,318	1,310,360,207
BALANCE FORWARD FROM PREVIOUS YEAR	9,000,009	549,478,081	534,795,680	25,531,000	75,987,511	23,463,000
BALANCE FORWARD TO NEW YEAR	-549,478,081	0	0	0	0	0
NET PROCEEDS MINERALS - STATE	0	0	0	0	71,067,000	67,306,000
GOLD AND SILVER TAX	0	0	80,996,000	69,906,000	80,996,000	70,905,000
MV GOVERNMENTAL SERVICES TAX COMMISSIONS	124,174,029	125,635,000	111,836,528	132,230,000	117,875,700	135,480,000
EXCISE TAX RETAIL	89,314,456	94,934,000	80,621,005	74,715,000	84,974,539	74,055,000
SCHOOL SUPPORT TAX	2,066,588,990	1,787,026,000	1,670,352,246	2,361,698,000	1,760,551,268	2,466,828,000
ANNUAL SLOT TAX	23,296,450	25,322,000	24,791,641	24,358,000	26,130,390	24,381,000
AB 579 TRANSIENT LODGING TAX	192,343,898	173,735,000	149,148,018	247,988,000	157,202,011	240,785,000
PROPERTY TAX	866,967,711	918,578,000	758,197,324	1,003,861,000	799,139,980	1,071,136,000
FED MINERAL LEASING ACT REV	6,260,381	5,000,000	5,563,018	6,300,000	5,863,421	6,300,000
GEOHERMAL TAX	0	0	13,141	0	13,141	0
FRANCHISE FEES	1,770,286	3,366,900	3,188,560	3,500,000	3,360,742	3,500,000
NET PROCEEDS OF MINERALS	22,214,871	25,531,000	24,372,709	23,463,000	25,688,835	23,039,000
FINES/FORFEITURES/PENALTIES	740,369	361,800	106,803	740,000	112,570	740,000
FINES	7,000	0	38,914	50,000	41,016	50,000
PRIOR YEAR REFUNDS	0	7,532,470	0	0	0	0
GIFTS AND DONATIONS	876	0	0	900	0	900
TREASURER'S INTEREST DISTRIB	2,150,274	603,000	9,205,972	8,281,000	9,205,972	7,438,000
TRANS FROM UNCLAIMED PROPERTY	0	148,000	111,501	34,000	117,522	34,000
TRANS BOATING REVENUE	897,310	729,000	246,664	900,000	259,984	900,000
TRANSFER FROM CCB	58,886,476	72,584,527	50,626,795	39,837,595	53,360,642	41,741,945

NDE - PUPIL-CENTERED FUNDING PLAN ACCOUNT
203-2609

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
TRANSFER FROM PERMANENT FUNDS	10,674,993	11,577,000	11,297,403	12,000,000	11,297,403	11,000,000
TOTAL RESOURCES:	4,322,749,781	5,025,922,709	5,176,874,221	5,345,753,702	4,964,141,965	5,579,443,052
EXPENDITURES:						
ADJUSTED BASE PUPIL FUNDING	3,527,507,908	3,667,227,214	3,808,864,445	4,256,763,647	4,036,623,162	4,471,025,406
TRANSPORATION FUNDING	198,940,539	199,260,749	202,127,255	192,964,585	202,497,948	193,000,764
FOOD SERVICES FUNDING	2,205,626	2,207,551	2,192,627	1,515,401	2,133,310	1,515,685
LOCAL SPECIAL EDUCATION FUNDING	442,052,927	442,438,392	439,851,897	473,730,361	440,316,831	473,819,181
ENGLISH LEARNER WEIGHTED FUNDING	85,020,798	89,492,734	94,816,636	226,395,842	101,669,871	237,635,907
AT-RISK PUPIL WEIGHTED FUNDING	60,349,791	66,931,736	64,245,810	163,257,985	68,507,685	171,363,713
GIFTED AND TALENTED WEIGHTED FUNDING	6,672,192	6,433,928	6,814,318	7,662,881	7,360,676	8,043,396
S.E.F. MISCELLANEOUS PAYMENTS	0	73,390	0	0	0	0
TRANSFER TO 2608	0	526,326,015	481,973,722	0	0	0
RESERVE FUTURE YR NET PROCEEDS	0	25,531,000	24,372,709	23,463,000	25,688,835	23,039,000
RESERVE	0	0	51,614,802	0	79,343,647	0
TOTAL EXPENDITURES:	4,322,749,781	5,025,922,709	5,176,874,221	5,345,753,702	4,964,141,965	5,579,443,052
PERCENT CHANGE:		16.27%	3.00%	6.36%	-4.11%	4.37%

NDE - OTHER STATE EDUCATION PROGRAMS

101-2699

PROGRAM DESCRIPTION

Provides categorical educational funding as follows:

12 SB 453 CHARTER SCHOOLS - Augments charter schools funding for schools identified to receive less funding under the Pupil Centered Funding plan.

25 JOBS FOR AMERICA'S GRADUATES - Helps students graduate, teaches workplace readiness skills, provides employment support services, and assists enrollment in post-secondary education or the military for high school graduates.

33 DUAL LANGUAGE PROGRAM - Funds a dual language immersion pilot program.

44 PUBLIC BROADCASTING - Subgranted to public broadcasting stations to promote educational, informational, and cultural needs of Nevada communities.

49 EDUCATION LEADERSHIP - Funds leadership personnel development to prepare school leaders to be successful in their expanded management duties.

78 AB580-SEC 82-CTE PROGRAMS - Subgranted to school districts and charter schools to support Career and Technical Education programs.

80 ADULT EDUCATION - Subgranted to school districts to support adult standard high school diploma courses of study.

BASE

This request continues funding for ongoing programs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	37,306,505	37,558,411	32,305,910	37,180,360	32,305,910	37,180,360
REVERSIONS	-1,498,379	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	3,302,168	3,691,337	504,196	0	1,130,710	0
BALANCE FORWARD TO NEW YEAR	-3,691,337	0	0	0	0	0
TOTAL RESOURCES:	35,418,957	41,249,748	32,810,106	37,180,360	33,436,620	37,180,360
EXPENDITURES:						
SB 463 CHARTER SCHOOLS	1,462,769	1,717,080	1,462,769	0	1,462,769	0
JOBS FOR NEVADA'S GRADUATES	3,739,561	3,991,466	0	3,613,415	0	3,613,415
PUBLIC BROADCASTING	392,181	462,725	392,181	462,725	392,181	462,725
EDUCATION LEADERSHIP	300,000	300,000	300,000	300,000	300,000	300,000
CTE PROGRAMS	12,742,501	13,543,822	12,742,501	13,543,822	12,742,501	13,543,822
ADULT EDUCATION	16,781,945	21,234,655	16,781,945	19,260,398	16,781,945	19,260,398
RESERVE	0	0	1,130,710	0	1,757,224	0
TOTAL EXPENDITURES:	35,418,957	41,249,748	32,810,106	37,180,360	33,436,620	37,180,360

NDE - OTHER STATE EDUCATION PROGRAMS
101-2699

ENHANCEMENT

E281 ELEVATING EDUCATION

This request funds a statewide pilot program to implement dual language programs.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	5,271,515	0	5,271,515
TOTAL RESOURCES:	0	0	0	5,271,515	0	5,271,515
EXPENDITURES:						
DUAL LANGUAGE PROGRAMS	0	0	0	5,271,515	0	5,271,515
TOTAL EXPENDITURES:	0	0	0	5,271,515	0	5,271,515

SUMMARY

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	37,306,505	37,558,411	32,305,910	42,451,875	32,305,910	42,451,875
REVERSIONS	-1,498,379	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	3,302,168	3,691,337	504,196	0	1,130,710	0
BALANCE FORWARD TO NEW YEAR	-3,691,337	0	0	0	0	0
TOTAL RESOURCES:	35,418,957	41,249,748	32,810,106	42,451,875	33,436,620	42,451,875
EXPENDITURES:						
SB 463 CHARTER SCHOOLS	1,462,769	1,717,080	1,462,769	0	1,462,769	0
JOBS FOR NEVADA'S GRADUATES	3,739,561	3,991,466	0	3,613,415	0	3,613,415
DUAL LANGUAGE PROGRAMS	0	0	0	5,271,515	0	5,271,515
PUBLIC BROADCASTING	392,181	462,725	392,181	462,725	392,181	462,725
EDUCATION LEADERSHIP	300,000	300,000	300,000	300,000	300,000	300,000
CTE PROGRAMS	12,742,501	13,543,822	12,742,501	13,543,822	12,742,501	13,543,822
ADULT EDUCATION	16,781,945	21,234,655	16,781,945	19,260,398	16,781,945	19,260,398
RESERVE	0	0	1,130,710	0	1,757,224	0
TOTAL EXPENDITURES:	35,418,957	41,249,748	32,810,106	42,451,875	33,436,620	42,451,875
PERCENT CHANGE:		16.46%	-20.46%	2.91%	1.91%	0.00%

NDE - PROFESSIONAL DEVELOPMENT PROGRAMS

101-2618

PROGRAM DESCRIPTION

This program provides funding, as recommended by the Statewide Council for the Coordination of Regional Training Programs, to the three regional training programs established by NRS 391A.100-391A.205 and charged with the professional development of teachers and administrators. Funds are distributed to each program's fiscal agent, a local school district in the region served. Statutory Authority: NRS 391A.120-391A.205

BASE

This request continues funding for ongoing programs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	7,347,793	7,347,792	7,179,205	7,347,448	7,179,205	7,347,448
REVERSIONS	-254	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	0	168,501	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-168,500	0	0	0	0	0
TREASURER'S INTEREST DISTRIB	241	0	0	0	0	0
TOTAL RESOURCES:	7,179,280	7,516,293	7,179,205	7,347,448	7,179,205	7,347,448
EXPENDITURES:						
OPERATING	8,084	8,095	8,009	7,751	8,009	7,751
REGIONAL PROFESSIONAL DEVELOPMENT PROGRAMS	7,071,196	7,408,198	7,071,196	7,239,697	7,071,196	7,239,697
RPDP ADMIN TRAINING	100,000	100,000	100,000	100,000	100,000	100,000
TOTAL EXPENDITURES:	7,179,280	7,516,293	7,179,205	7,347,448	7,179,205	7,347,448

ENHANCEMENT

E276 ELEVATING EDUCATION

This request funds regional professional development programs.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	223,706	0	223,706
TOTAL RESOURCES:	0	0	0	223,706	0	223,706
EXPENDITURES:						
REGIONAL PROFESSIONAL DEVELOPMENT PROGRAMS	0	0	0	223,706	0	223,706
TOTAL EXPENDITURES:	0	0	0	223,706	0	223,706

NDE - PROFESSIONAL DEVELOPMENT PROGRAMS
101-2618

SUMMARY

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	7,347,793	7,347,792	7,179,205	7,571,154	7,179,205	7,571,154
REVERSIONS	-254	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	0	168,501	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-168,500	0	0	0	0	0
TREASURER'S INTEREST DISTRIB	241	0	0	0	0	0
TOTAL RESOURCES:	7,179,280	7,516,293	7,179,205	7,571,154	7,179,205	7,571,154
EXPENDITURES:						
OPERATING	8,084	8,095	8,009	7,751	8,009	7,751
REGIONAL PROFESSIONAL DEVELOPMENT PROGRAMS	7,071,196	7,408,198	7,071,196	7,463,403	7,071,196	7,463,403
RPDP ADMIN TRAINING	100,000	100,000	100,000	100,000	100,000	100,000
TOTAL EXPENDITURES:	7,179,280	7,516,293	7,179,205	7,571,154	7,179,205	7,571,154
PERCENT CHANGE:		4.69%	-4.48%	0.73%	0.00%	0.00%

NDE - TEACH NEVADA SCHOLARSHIP PROGRAM

101-2718

PROGRAM DESCRIPTION

The Teach Nevada Scholarship Program was created in the 2015 Legislative Session through Senate Bill 511 and modified in 2017 through Senate Bill 544, continuing funding with Senate Bill 555 (2019). The purpose of the program is to provide grants to universities, colleges and providers of alternative licensure programs to award scholarships to students entering teaching programs. Scholarships may be awarded to a recipient in an amount not to exceed \$3,000 per semester or \$24,000 in the aggregate. Programs will be awarded 75% of each scholarship granted by the state board and will disburse funds in the amount of student tuition costs at the beginning of each semester. The state board shall hold the remaining 25% in an account for distribution to the recipient upon program completion and after teaching in a Nevada public school for five consecutive years.

BASE

This request continues funding for ongoing programs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	2,407,862	2,407,861	1,629,094	2,407,861	2,402,337	2,407,861
BALANCE FORWARD FROM PREVIOUS YEAR	9,159,388	9,848,039	3,678,887	3,678,887	3,678,887	3,915,761
BALANCE FORWARD TO NEW YEAR	-9,848,038	0	0	0	0	0
PRIOR YEAR REFUNDS	8,000	0	0	0	0	0
TREASURER'S INTEREST DISTRIB	82,442	180,560	180,560	82,442	180,560	82,442
TOTAL RESOURCES:	1,809,654	12,436,460	5,488,541	6,169,190	6,261,784	6,406,064
EXPENDITURES:						
TEACH NEVADA SCHOLARSHIP	1,655,765	6,977,828	1,655,765	1,791,977	1,655,765	1,791,977
TEACH NV SCHOLARSHIP 10%	6,000	661,000	6,000	101,000	6,000	101,000
25% HOLDBACK PAYOUT	147,889	1,118,745	147,889	360,452	147,889	650,500
RESERVE 25% HOLD BACK	0	3,678,887	360,451	3,915,761	650,500	3,862,587
RESERVE	0	0	3,318,436	0	3,801,630	0
TOTAL EXPENDITURES:	1,809,654	12,436,460	5,488,541	6,169,190	6,261,784	6,406,064

ENHANCEMENT

E276 ELEVATING EDUCATION

This request funds the Tech Nevada Scholarships and stipends for student teachers.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	10,000,000	0	10,000,000
TOTAL RESOURCES:	0	0	0	10,000,000	0	10,000,000

NDE - TEACH NEVADA SCHOLARSHIP PROGRAM
101-2718

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
EXPENDITURES:						
TEACH NEVADA SCHOLARSHIP	0	0	0	3,208,023	0	3,208,023
Incentivizing Pathways to Teaching	0	0	0	6,791,977	0	6,791,977
TOTAL EXPENDITURES:	0	0	0	10,000,000	0	10,000,000

SUMMARY

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	2,407,862	2,407,861	1,629,094	12,407,861	2,402,337	12,407,861
BALANCE FORWARD FROM PREVIOUS YEAR	9,159,388	9,848,039	3,678,887	3,678,887	3,678,887	3,915,761
BALANCE FORWARD TO NEW YEAR	-9,848,038	0	0	0	0	0
PRIOR YEAR REFUNDS	8,000	0	0	0	0	0
TREASURER'S INTEREST DISTRIB	82,442	180,560	180,560	82,442	180,560	82,442
TOTAL RESOURCES:	1,809,654	12,436,460	5,488,541	16,169,190	6,261,784	16,406,064
EXPENDITURES:						
TEACH NEVADA SCHOLARSHIP	1,655,765	6,977,828	1,655,765	5,000,000	1,655,765	5,000,000
TEACH NV SCHOLARSHIP 10%	6,000	661,000	6,000	101,000	6,000	101,000
25% HOLDBACK PAYOUT	147,889	1,118,745	147,889	360,452	147,889	650,500
Incentivizing Pathways to Teaching	0	0	0	6,791,977	0	6,791,977
RESERVE 25% HOLD BACK	0	3,678,887	360,451	3,915,761	650,500	3,862,587
RESERVE	0	0	3,318,436	0	3,801,630	0
TOTAL EXPENDITURES:	1,809,654	12,436,460	5,488,541	16,169,190	6,261,784	16,406,064
PERCENT CHANGE:		587.23%	-55.87%	30.01%	14.09%	1.46%

NDE - 1/5 RETIREMENT CREDIT PURCHASE PROGRAM
101-2616

PROGRAM DESCRIPTION

The Grant Fund for Incentives for Licensed Educational Personnel is administered by the department. The Board of Trustees of each school district in Nevada is required to establish a program of incentive pay for licensed teachers, school psychologists, school librarians, school counselors, and administrators employed at the school level, which are designed to attract and retain those employees.

This budget contains the funding for remaining provisions of the 1/5th retirement credit purchase program. Personnel participating in the 1/5th purchase program in fiscal year 2007 could elect to continue until they had received five 1/5th credit purchases, at which time they would be eligible to participate in the incentive program mentioned above. NRS 391.A, previously NRS 391.165

BASE

This request continues funding for ongoing programs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	560,886	358,812	560,886	560,886	560,886	560,886
TOTAL RESOURCES:	560,886	358,812	560,886	560,886	560,886	560,886
EXPENDITURES:						
LICENSED ED INCENTIVE GRANTS	560,886	358,812	560,886	560,886	560,886	560,886
TOTAL EXPENDITURES:	560,886	358,812	560,886	560,886	560,886	560,886

SUMMARY

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	560,886	358,812	560,886	560,886	560,886	560,886
TOTAL RESOURCES:	560,886	358,812	560,886	560,886	560,886	560,886
EXPENDITURES:						
LICENSED ED INCENTIVE GRANTS	560,886	358,812	560,886	560,886	560,886	560,886
TOTAL EXPENDITURES:	560,886	358,812	560,886	560,886	560,886	560,886
PERCENT CHANGE:		-36.03%	56.32%	56.32%	0.00%	0.00%

NDE - OFFICE OF THE SUPERINTENDENT

101-2673

PROGRAM DESCRIPTION

The Office of the Superintendent is responsible for the administration of the provisions of law relating to the jurisdiction, duties, and functions of the Department of Education and leads the system of PreK-12 public education in the state. This includes collaborating with the Nevada State Board of Education to lead the development, implementation, and monitoring of the Statewide Plan for Improvement of Pupils, as well as prepare an annual report of the state of public education in Nevada. NRS 385; NRS 385.010; NRS 385.175; NRS 385.230

BASE

This request continues funding for 16 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	2,200,521	2,208,183	2,113,707	2,437,060	2,134,619	2,442,006
REVERSIONS	-160,380	0	0	0	0	0
REBATE	192	0	0	0	0	0
MISCELLANEOUS REVENUE	0	1,000	1,000	1,000	1,000	1,000
TRANSFER IN FED ARPA	0	19,077	0	0	0	0
TRANSFER FROM ESSER SEA RESERVES	4,583,925	3,525,646	115,153	0	115,153	0
TRANSFER FROM GEER	3,926,600	415,932	0	0	0	0
TRANS FROM ESSER III	46,508	183,446	0	122,400	0	123,205
TOTAL RESOURCES:	10,597,366	6,353,284	2,229,860	2,560,460	2,250,772	2,566,211
EXPENDITURES:						
PERSONNEL	1,519,844	1,886,111	1,816,627	1,823,391	1,836,068	1,843,015
OUT-OF-STATE TRAVEL	4,214	4,214	4,214	4,214	4,214	4,214
IN-STATE TRAVEL	36,485	36,677	36,798	36,798	36,798	36,798
OPERATING EXPENSES	68,360	30,423	26,163	28,087	26,163	28,087
COMMISSION ON SCHOOL FUNDING	5,722	5,000	5,722	15,000	5,722	5,000
PCFP STAFF OPERATING COSTS	4,065	5,595	4,065	7,692	4,065	5,542
INDIRECT COST	348,200	349,443	138,146	548,642	139,617	546,919
ESSER SEA RESERVES	4,583,925	3,525,646	115,153	0	115,153	0
SB 267 - MONITORING SYSTEM	17,344	0	0	0	0	0
MEMBERSHIP DUES	39,000	45,000	45,000	54,600	45,000	54,600
BOARD OF EDUCATION TRAVEL	2,065	2,294	2,065	2,065	2,065	2,065
PUBLIC INFORMATION OFFICER OPERATING	16,988	18,832	13,118	17,634	13,118	17,634
HIGH QUALITY LEARNING	3,926,600	415,932	0	0	0	0
INFORMATION SERVICES	16,822	19,576	15,057	15,558	15,057	15,558
DEPARTMENT COST ALLOCATION	5,610	5,610	5,610	4,657	5,610	4,657
PURCHASING ASSESSMENT	2,122	2,931	2,122	2,122	2,122	2,122

NDE - OFFICE OF THE SUPERINTENDENT
101-2673

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	10,597,366	6,353,284	2,229,860	2,560,460	2,250,772	2,566,211
TOTAL POSITIONS:	16.00	16.00	16.00	16.00	16.00	16.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, Enterprise Information Technology Services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	809	-867	809	-866
TOTAL RESOURCES:	0	0	809	-867	809	-866
EXPENDITURES:						
PERSONNEL	0	0	0	-958	0	-958
OPERATING EXPENSES	0	0	0	3,543	0	3,543
PUBLIC INFORMATION OFFICER OPERATING	0	0	0	94	0	94
INFORMATION SERVICES	0	0	0	-1,862	0	-1,861
PURCHASING ASSESSMENT	0	0	809	-1,684	809	-1,684
TOTAL EXPENDITURES:	0	0	809	-867	809	-866

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	390	46,428	390	52,882
TOTAL RESOURCES:	0	0	390	46,428	390	52,882
EXPENDITURES:						
PERSONNEL	0	0	390	46,428	390	52,882
TOTAL EXPENDITURES:	0	0	390	46,428	390	52,882

ENHANCEMENT

E226 EFFICIENCY & INNOVATION

This request changes the funding source of one Education Programs Supervisor position from ARP ESSER funds to General Fund appropriations.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	0	0	96,365
TOTAL RESOURCES:	0	0	0	0	0	96,365
EXPENDITURES:						
PERSONNEL	0	0	0	0	0	95,434
OPERATING EXPENSES	0	0	0	0	0	289
INFORMATION SERVICES	0	0	0	0	0	642
TOTAL EXPENDITURES:	0	0	0	0	0	96,365
TOTAL POSITIONS:	0.00	0.00	0.00	0.00	0.00	1.00

E231 EFFICIENCY & INNOVATION

This request funds out-of-state travel.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	6,700	0	6,700
TOTAL RESOURCES:	0	0	0	6,700	0	6,700
EXPENDITURES:						
OUT-OF-STATE TRAVEL	0	0	0	6,700	0	6,700
TOTAL EXPENDITURES:	0	0	0	6,700	0	6,700

E232 EFFICIENCY & INNOVATION

This request funds in-state travel.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	10,058	0	10,058

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	10,058	0	10,058
EXPENDITURES:						
IN-STATE TRAVEL	0	0	0	10,058	0	10,058
TOTAL EXPENDITURES:	0	0	0	10,058	0	10,058

E233 EFFICIENCY & INNOVATION

This request funds travel for the members of the State Board of Education.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	7,256	0	7,256
TOTAL RESOURCES:	0	0	0	7,256	0	7,256
EXPENDITURES:						
BOARD OF EDUCATION TRAVEL	0	0	0	7,256	0	7,256
TOTAL EXPENDITURES:	0	0	0	7,256	0	7,256

E234 EFFICIENCY & INNOVATION

This request funds travel for the members of the Commission on School Funding.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	24,549	0	24,549
TOTAL RESOURCES:	0	0	0	24,549	0	24,549
EXPENDITURES:						
COMMISSION ON SCHOOL FUNDING	0	0	0	24,549	0	24,549
TOTAL EXPENDITURES:	0	0	0	24,549	0	24,549

E275 ELEVATING EDUCATION

This request funds document translation.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	500,000	0	500,000
TOTAL RESOURCES:	0	0	0	500,000	0	500,000
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	500,000	0	500,000
TOTAL EXPENDITURES:	0	0	0	500,000	0	500,000

E490 EXPIRING GRANT/PROGRAM

This request eliminates the revenues and expenditures for ARP ESSER III grant that has expired.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM ESSER III	0	0	0	0	0	-96,365
TOTAL RESOURCES:	0	0	0	0	0	-96,365
EXPENDITURES:						
PERSONNEL	0	0	0	0	0	-95,434
OPERATING EXPENSES	0	0	0	0	0	-289
INFORMATION SERVICES	0	0	0	0	0	-642
TOTAL EXPENDITURES:	0	0	0	0	0	-96,365
TOTAL POSITIONS:	0.00	0.00	0.00	0.00	0.00	-1.00

E999 UNFUNDED

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	278,007	0	314,056	0
TOTAL RESOURCES:	0	0	278,007	0	314,056	0

SUMMARY

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	2,200,521	2,208,183	2,392,913	3,031,184	2,449,874	3,138,950
REVERSIONS	-160,380	0	0	0	0	0
REBATE	192	0	0	0	0	0
MISCELLANEOUS REVENUE	0	1,000	1,000	1,000	1,000	1,000
TRANSFER IN FED ARPA	0	19,077	0	0	0	0
TRANSFER FROM ESSER SEA RESERVES	4,583,925	3,525,646	115,153	0	115,153	0
TRANSFER FROM GEER	3,926,600	415,932	0	0	0	0
TRANS FROM ESSER III	46,508	183,446	0	122,400	0	26,840
TOTAL RESOURCES:	10,597,366	6,353,284	2,509,066	3,154,584	2,566,027	3,166,790
EXPENDITURES:						
PERSONNEL	1,519,844	1,886,111	2,039,779	1,868,861	2,138,698	1,894,939
OUT-OF-STATE TRAVEL	4,214	4,214	4,214	10,914	4,214	10,914
IN-STATE TRAVEL	36,485	36,677	53,310	46,856	40,926	46,856
OPERATING EXPENSES	68,360	30,423	26,625	531,630	26,688	531,630
EQUIPMENT	0	0	13,824	0	0	0
COMMISSION ON SCHOOL FUNDING	5,722	5,000	5,722	39,549	5,722	29,549
PCFP STAFF OPERATING COSTS	4,065	5,595	4,065	7,692	4,065	5,542
INDIRECT COST	348,200	349,443	138,146	548,642	139,617	546,919
ESSER SEA RESERVES	4,583,925	3,525,646	115,153	0	115,153	0
SB 267 - MONITORING SYSTEM	17,344	0	0	0	0	0
MEMBERSHIP DUES	39,000	45,000	45,000	54,600	45,000	54,600
BOARD OF EDUCATION TRAVEL	2,065	2,294	2,065	9,321	2,065	9,321
PUBLIC INFORMATION OFFICER OPERATING	16,988	18,832	13,118	17,728	13,118	17,728
HIGH QUALITY LEARNING	3,926,600	415,932	0	0	0	0
INFORMATION SERVICES	16,822	19,576	39,504	13,696	22,220	13,697
DEPARTMENT COST ALLOCATION	5,610	5,610	5,610	4,657	5,610	4,657
PURCHASING ASSESSMENT	2,122	2,931	2,931	438	2,931	438
TOTAL EXPENDITURES:	10,597,366	6,353,284	2,509,066	3,154,584	2,566,027	3,166,790
PERCENT CHANGE:		-40.05%	-60.51%	-50.35%	2.27%	0.39%
TOTAL POSITIONS:	16.00	16.00	16.00	16.00	16.00	16.00

NDE - DISTRICT SUPPORT SERVICES

101-2719

PROGRAM DESCRIPTION

This budget account is designed to fund staff and operating expenditures for the allocation of state and federal funds to the school districts, including those relating to the Pupil-Centered Funding Plan, class-size reduction, full-day kindergarten, and special education. In addition, this budget account includes support for state and federal grant monitoring functions, as well as state auditing functions.

BASE

This request continues funding for 21 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,316,902	1,363,007	1,153,364	1,382,622	1,189,368	1,438,264
REVERSIONS	-314,512	0	0	0	0	0
COST ALLOCATION REIMBURSEMENT	729,813	862,065	868,937	859,706	889,126	872,290
TRANSFER IN FED ARPA	0	23,720	0	0	0	0
TRANSFER FROM ESSER II	4,359	0	0	0	0	0
TOTAL RESOURCES:	1,736,562	2,248,792	2,022,301	2,242,328	2,078,494	2,310,554
EXPENDITURES:						
PERSONNEL SERVICES	1,479,690	1,980,243	1,904,792	1,883,524	1,958,288	1,939,906
OPERATING	13,329	16,559	12,645	12,651	12,645	12,651
AUDIT TRAVEL AND TRAINING	8,268	9,701	8,268	9,681	8,268	9,681
INDIRECT COSTS	207,891	215,695	73,624	313,237	76,321	325,081
ESSER CONTRACT WORKERS	4,359	0	0	0	0	0
INFORMATION SERVICES	14,900	18,253	14,847	16,851	14,847	16,851
DEPARTMENT COST ALLOCATION	7,854	7,854	7,854	6,113	7,854	6,113
PURCHASING ASSESSMENT	271	487	271	271	271	271
TOTAL EXPENDITURES:	1,736,562	2,248,792	2,022,301	2,242,328	2,078,494	2,310,554
TOTAL POSITIONS:	21.00	21.00	21.00	21.00	21.00	21.00

NDE - DISTRICT SUPPORT SERVICES
101-2719

MAINTENANCE

M100 STATEWIDE INFLATION

This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, Enterprise Information Technology Services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	126	353	126	352
COST ALLOCATION REIMBURSEMENT	0	0	90	275	90	276
TOTAL RESOURCES:	0	0	216	628	216	628
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-1,289	0	-1,289
OPERATING	0	0	0	3,565	0	3,565
INFORMATION SERVICES	0	0	0	-1,580	0	-1,580
PURCHASING ASSESSMENT	0	0	216	-68	216	-68
TOTAL EXPENDITURES:	0	0	216	628	216	628

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	541	26,144	541	31,569
COST ALLOCATION REIMBURSEMENT	0	0	386	20,537	386	24,768
TOTAL RESOURCES:	0	0	927	46,681	927	56,337
EXPENDITURES:						
PERSONNEL SERVICES	0	0	927	46,681	927	56,337
TOTAL EXPENDITURES:	0	0	927	46,681	927	56,337

NDE - DISTRICT SUPPORT SERVICES
101-2719

ENHANCEMENT

E226 EFFICIENCY & INNOVATION

This request funds one Management Analyst position to conduct risk assessment and monitoring.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	73,913	0	89,210
TOTAL RESOURCES:	0	0	0	73,913	0	89,210
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	63,902	0	88,152
OPERATING	0	0	0	289	0	345
INFORMATION SERVICES	0	0	0	9,722	0	713
TOTAL EXPENDITURES:	0	0	0	73,913	0	89,210
TOTAL POSITIONS:	0.00	0.00	0.00	1.00	0.00	1.00

E227 EFFICIENCY & INNOVATION

This request funds one Management Analyst position to support the implementation of federal and state grants.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	81,175	82,754	101,840	104,323
TOTAL RESOURCES:	0	0	81,175	82,754	101,840	104,323
EXPENDITURES:						
PERSONNEL SERVICES	0	0	73,486	74,979	100,880	103,265
OPERATING	0	0	154	289	175	345
EQUIPMENT	0	0	4,608	4,608	0	0
INFORMATION SERVICES	0	0	2,927	2,878	785	713
TOTAL EXPENDITURES:	0	0	81,175	82,754	101,840	104,323
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

NDE - DISTRICT SUPPORT SERVICES
101-2719

E228 EFFICIENCY & INNOVATION

This request funds one Management Analyst position to support the electronic grants monitoring system.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	76,928	0	96,491
TOTAL RESOURCES:	0	0	0	76,928	0	96,491
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	69,153	0	95,433
OPERATING	0	0	0	289	0	345
EQUIPMENT	0	0	0	4,608	0	0
INFORMATION SERVICES	0	0	0	2,878	0	713
TOTAL EXPENDITURES:	0	0	0	76,928	0	96,491
TOTAL POSITIONS:	0.00	0.00	0.00	1.00	0.00	1.00

E229 EFFICIENCY & INNOVATION

This request funds one Management Analyst position to support pass-through subgrants.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	69,441	0	89,210
TOTAL RESOURCES:	0	0	0	69,441	0	89,210
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	63,902	0	88,152
OPERATING	0	0	0	289	0	345
EQUIPMENT	0	0	0	4,608	0	0
INFORMATION SERVICES	0	0	0	642	0	713
TOTAL EXPENDITURES:	0	0	0	69,441	0	89,210
TOTAL POSITIONS:	0.00	0.00	0.00	1.00	0.00	1.00

NDE - DISTRICT SUPPORT SERVICES
101-2719

E231 EFFICIENCY & INNOVATION

This request funds audit professional development.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	7,300	0	7,300
TOTAL RESOURCES:	0	0	0	7,300	0	7,300
EXPENDITURES:						
OPERATING	0	0	0	7,300	0	7,300
TOTAL EXPENDITURES:	0	0	0	7,300	0	7,300

E805 CLASSIFIED POSITION CHANGES

This request reclassifies an Accounting Assistant III to a Program Officer I.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	15,982	0	16,926
TOTAL RESOURCES:	0	0	0	15,982	0	16,926
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	15,982	0	16,926
TOTAL EXPENDITURES:	0	0	0	15,982	0	16,926

E999 UNFUNDED

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	25,182	0	30,952	0
TOTAL RESOURCES:	0	0	25,182	0	30,952	0

NDE - DISTRICT SUPPORT SERVICES
101-2719

SUMMARY

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,316,902	1,363,007	1,257,383	1,735,437	1,318,019	1,873,645
REVERSIONS	-314,512	0	0	0	0	0
COST ALLOCATION REIMBURSEMENT	729,813	862,065	872,418	880,518	894,410	897,334
TRANSFER IN FED ARPA	0	23,720	0	0	0	0
TRANSFER FROM ESSER II	4,359	0	0	0	0	0
TOTAL RESOURCES:	1,736,562	2,248,792	2,129,801	2,615,955	2,212,429	2,770,979
EXPENDITURES:						
PERSONNEL SERVICES	1,479,690	1,980,243	1,994,771	2,216,834	2,076,623	2,386,882
OPERATING	13,329	16,559	12,799	24,672	12,820	24,896
EQUIPMENT	0	0	4,608	13,824	0	0
AUDIT TRAVEL AND TRAINING	8,268	9,701	8,268	9,681	8,268	9,681
INDIRECT COSTS	207,891	215,695	73,624	313,237	76,321	325,081
ESSER CONTRACT WORKERS	4,359	0	0	0	0	0
INFORMATION SERVICES	14,900	18,253	27,390	31,391	30,056	18,123
DEPARTMENT COST ALLOCATION	7,854	7,854	7,854	6,113	7,854	6,113
PURCHASING ASSESSMENT	271	487	487	203	487	203
TOTAL EXPENDITURES:	1,736,562	2,248,792	2,129,801	2,615,955	2,212,429	2,770,979
PERCENT CHANGE:		29.50%	-5.29%	16.33%	3.88%	5.93%
TOTAL POSITIONS:	21.00	21.00	22.00	25.00	22.00	25.00

NDE - COVID-19 FUNDING

101-2710

PROGRAM DESCRIPTION

The purpose of the COVID19 Funding Account is to administer funding received in accordance with the Elementary and Secondary School Emergency Relief (ESSER) Fund, the Coronavirus Aid, Relief, and Economic Security Act (CARES), and the Education Stabilization Fund Program-Governor's Emergency Education Relief Fund (GEER).

BASE

This request continues funding for ongoing programs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	2,399,694	2,399,694	2,399,694	2,399,694
FEDERAL FUNDS FROM PREVIOUS YEAR	0	50,031	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-50,030	0	0	0	0	0
FED ARP ACT FUNDS	202,957	3,000,000	180,914	180,913	180,914	180,913
ESSER III 84.425U	154,006,331	442,000,000	150,907,649	151,050,465	150,907,649	151,051,270
GEER II 84.425C	684,865	5,747,882	547,471	547,470	547,471	547,470
EANS 84.425R	3,341,835	9,000,000	1,881,975	1,881,974	1,881,975	1,881,974
ARPA SUPP -LOCAL 84.072X	4,644,405	7,000,000	4,644,406	0	4,644,406	0
ARPA SUP - EC 84.173X	361,516	400,000	361,517	0	361,517	0
FEDERAL RECEIPTS-I	0	9,100,000	0	0	0	0
ESSER I 84.42520	23,910,412	25,664,338	23,858,747	0	23,858,747	0
ESSER II 84.42521	261,256,159	130,809,645	258,678,133	258,678,133	258,678,133	258,678,133
TRANSFER IN FED ARPA	0	2,415,806	0	102,215,292	0	100,749,679
TRANSFER FROM BA 1327	1,431,325	0	1,431,325	0	1,431,325	0
TRANS FROM OTHER B/A SAME FUND	0	100,000,000	0	0	0	0
GEER I 84.425C20	2,759,334	580,286	2,759,333	0	2,759,333	0
TOTAL RESOURCES:	452,549,109	735,767,988	447,651,164	516,953,941	447,651,164	515,489,133
EXPENDITURES:						
PCFP SUPPLEMENTAL FUNDING	1,431,325	0	1,431,325	0	1,431,325	0
ESSER II SEA ADMIN	142,188	1,701,154	1,252	1,252	1,252	1,252
CARES ACT LEA DISTRIBUTIONS	19,199,884	22,233,074	19,149,389	0	19,149,389	0
ESSER I SEA FUNDS	4,589,041	3,431,264	4,587,871	0	4,587,871	0
ESSER II LEA DISTRIBUTIONS	252,544,460	100,000,000	252,544,460	252,544,460	252,544,460	252,544,460
ESSER II SEA RESERVE FUNDS	8,569,510	26,708,797	6,132,421	6,132,421	6,132,421	6,132,421
GEER II SEA ALLOCATION	634,834	5,726,040	547,470	547,470	547,470	547,470
EMERGENCY AID NON-PUBLIC SCHOOLS	3,261,933	9,000,000	1,881,567	1,881,567	1,881,567	1,881,567
NORTH NV LITERACY COUNCIL	0	0	0	166,758	0	0

NDE - COVID-19 FUNDING
101-2710

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
SPREAD THE WORD NEVADA	0	0	0	382,728	0	499,679
EANS SEA ADMIN	79,902	71,873	407	407	407	407
ARP ESSER LEA DISTRIBUTIONS	140,245,340	400,000,000	140,245,340	140,245,340	140,245,340	140,245,340
ARP ESSER SEA RESERVE FUNDS	1,532,732	2,000,000	643,450	664,776	643,450	665,581
ESSER III SEA ADMIN	12,349,747	40,000,000	10,140,349	10,140,349	10,140,349	10,140,349
ESSER III LEA HOMELESS I	180,819	2,500,000	180,819	180,819	180,819	180,819
ESSER III SEA HOMELESS I	22,138	500,000	94	94	94	94
ARPA SUPPLEMENTAL - LOCAL	4,644,405	7,000,000	4,644,405	0	4,644,405	0
ARPA SUPP - EARLY CHILDHOOD	361,518	400,000	361,518	0	361,518	0
ARP EANS NON PUBLIC SCHOOLS	0	9,000,000	0	0	0	0
ARP EANS SEA ADMINISTRATION	0	100,000	0	0	0	0
ARPA-ASSEMBLY BILL 495	0	100,000,000	0	100,000,000	0	100,000,000
EDUCATOR SURVEYS	0	1,000,000	0	250,000	0	250,000
ARPA MC3 PROGRAM	0	1,415,806	0	1,415,806	0	0
ACCESS AND ATS - GEER	2,759,333	580,286	2,759,333	0	2,759,333	0
ESSER II RESERVE	0	2,399,694	2,399,694	2,399,694	2,399,694	2,399,694
TOTAL EXPENDITURES:	452,549,109	735,767,988	447,651,164	516,953,941	447,651,164	515,489,133

MAINTENANCE

M100 STATEWIDE INFLATION

This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, Enterprise Information Technology Services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
FED ARP ACT FUNDS	0	0	0	-23	0	-23
ESSER III 84.425U	0	0	0	-475	0	-475
GEER II 84.425C	0	0	0	-76	0	-76
EANS 84.425R	0	0	0	-98	0	-98
ESSER II 84.42521	0	0	0	-538	0	-538
TOTAL RESOURCES:	0	0	0	-1,210	0	-1,210
EXPENDITURES:						
ESSER II SEA ADMIN	0	0	0	-303	0	-303
ESSER II SEA RESERVE FUNDS	0	0	0	-235	0	-235

NDE - COVID-19 FUNDING
101-2710

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
GEER II SEA ALLOCATION	0	0	0	-76	0	-76
EANS SEA ADMIN	0	0	0	-98	0	-98
ARP ESSER SEA RESERVE FUNDS	0	0	0	-268	0	-268
ESSER III SEA ADMIN	0	0	0	-207	0	-207
ESSER III SEA HOMELESS I	0	0	0	-23	0	-23
TOTAL EXPENDITURES:	0	0	0	-1,210	0	-1,210

ENHANCEMENT

E490 EXPIRING GRANT/PROGRAM

This request eliminates the revenues and expenditures for the GEER II and ESSER II grants that have expired.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
GEER II 84.425C	0	0	0	0	0	-547,394
EANS 84.425R	0	0	0	0	0	-1,881,876
ESSER II 84.42521	0	0	0	0	0	-258,677,595
TOTAL RESOURCES:	0	0	0	0	0	-261,106,865
EXPENDITURES:						
ESSER II SEA ADMIN	0	0	0	0	0	-949
ESSER II LEA DISTRIBUTIONS	0	0	0	0	0	-252,544,460
ESSER II SEA RESERVE FUNDS	0	0	0	0	0	-6,132,186
GEER II SEA ALLOCATION	0	0	0	0	0	-547,394
EMERGENCY AID NON-PUBLIC SCHOOLS	0	0	0	0	0	-1,881,567
EANS SEA ADMIN	0	0	0	0	0	-309
TOTAL EXPENDITURES:	0	0	0	0	0	-261,106,865

SUMMARY

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	2,399,694	2,399,694	2,399,694	2,399,694
FEDERAL FUNDS FROM PREVIOUS YEAR	0	50,031	0	0	0	0

NDE - COVID-19 FUNDING
101-2710

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
FEDERAL FUNDS TO NEW YEAR	-50,030	0	0	0	0	0
FED ARP ACT FUNDS	202,957	3,000,000	180,914	180,890	180,914	180,890
ESSER III 84.425U	154,006,331	442,000,000	150,907,649	151,049,990	150,907,649	151,050,795
GEER II 84.425C	684,865	5,747,882	547,471	547,394	547,471	0
EANS 84.425R	3,341,835	9,000,000	1,881,975	1,881,876	1,881,975	0
ARPA SUPP -LOCAL 84.072X	4,644,405	7,000,000	4,644,406	0	4,644,406	0
ARPA SUP - EC 84.173X	361,516	400,000	361,517	0	361,517	0
FEDERAL RECEIPTS-I	0	9,100,000	0	0	0	0
ESSER I 84.42520	23,910,412	25,664,338	23,858,747	0	23,858,747	0
ESSER II 84.42521	261,256,159	130,809,645	258,678,133	258,677,595	258,678,133	0
TRANSFER IN FED ARPA	0	2,415,806	0	102,215,292	0	100,749,679
TRANSFER FROM BA 1327	1,431,325	0	1,431,325	0	1,431,325	0
TRANS FROM OTHER B/A SAME FUND	0	100,000,000	0	0	0	0
GEER I 84.425C20	2,759,334	580,286	2,759,333	0	2,759,333	0
TOTAL RESOURCES:	452,549,109	735,767,988	447,651,164	516,952,731	447,651,164	254,381,058
EXPENDITURES:						
PCFP SUPPLEMENTAL FUNDING	1,431,325	0	1,431,325	0	1,431,325	0
ESSER II SEA ADMIN	142,188	1,701,154	1,252	949	1,252	0
CARES ACT LEA DISTRIBUTIONS	19,199,884	22,233,074	19,149,389	0	19,149,389	0
ESSER I SEA FUNDS	4,589,041	3,431,264	4,587,871	0	4,587,871	0
ESSER II LEA DISTRIBUTIONS	252,544,460	100,000,000	252,544,460	252,544,460	252,544,460	0
ESSER II SEA RESERVE FUNDS	8,569,510	26,708,797	6,132,421	6,132,186	6,132,421	0
GEER II SEA ALLOCATION	634,834	5,726,040	547,470	547,394	547,470	0
EMERGENCY AID NON-PUBLIC SCHOOLS	3,261,933	9,000,000	1,881,567	1,881,567	1,881,567	0
NORTH NV LITERACY COUNCIL	0	0	0	166,758	0	0
SPREAD THE WORD NEVADA	0	0	0	382,728	0	499,679
EANS SEA ADMIN	79,902	71,873	407	309	407	0
ARP ESSER LEA DISTRIBUTIONS	140,245,340	400,000,000	140,245,340	140,245,340	140,245,340	140,245,340
ARP ESSER SEA RESERVE FUNDS	1,532,732	2,000,000	643,450	664,508	643,450	665,313
ESSER III SEA ADMIN	12,349,747	40,000,000	10,140,349	10,140,142	10,140,349	10,140,142
ESSER III LEA HOMELESS I	180,819	2,500,000	180,819	180,819	180,819	180,819
ESSER III SEA HOMELESS I	22,138	500,000	94	71	94	71
ARPA SUPPLEMENTAL - LOCAL	4,644,405	7,000,000	4,644,405	0	4,644,405	0
ARPA SUPP - EARLY CHILDHOOD	361,518	400,000	361,518	0	361,518	0
ARP EANS NON PUBLIC SCHOOLS	0	9,000,000	0	0	0	0

NDE - COVID-19 FUNDING
101-2710

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
ARP EANS SEA ADMINISTRATION	0	100,000	0	0	0	0
ARPA-ASSEMBLY BILL 495	0	100,000,000	0	100,000,000	0	100,000,000
EDUCATOR SURVEYS	0	1,000,000	0	250,000	0	250,000
ARPA MC3 PROGRAM	0	1,415,806	0	1,415,806	0	0
ACCESS AND ATS - GEER	2,759,333	580,286	2,759,333	0	2,759,333	0
ESSER II RESERVE	0	2,399,694	2,399,694	2,399,694	2,399,694	2,399,694
TOTAL EXPENDITURES:	452,549,109	735,767,988	447,651,164	516,952,731	447,651,164	254,381,058
PERCENT CHANGE:		62.58%	-39.16%	-29.74%	0.00%	-50.79%

NDE - DEPARTMENT SUPPORT SERVICES

101-2720

PROGRAM DESCRIPTION

This budget account funds staff and operating expenditures to oversee the development and monitoring of budget accounts that support the department and its programs. In addition, all finance-related duties, including personnel and payroll functions, are supported through this budget account. Staff and operating expenditures for the provision of information technology services to department staff are maintained through this account.

BASE

This request continues funding for 16 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	45,035	250,364	561,975	561,975	561,975	2,305,858
BALANCE FORWARD TO NEW YEAR	-250,363	0	0	0	0	0
COST ALLOCATION REIMBURSEMENT	3,296,198	3,875,552	3,489,002	5,226,163	3,536,398	5,525,061
TRANSFER IN FED ARPA	0	13,709	0	0	0	0
TOTAL RESOURCES:	3,090,870	4,139,625	4,050,977	5,788,138	4,098,373	7,830,919
EXPENDITURES:						
PERSONNEL	1,019,419	1,508,934	1,494,455	1,443,192	1,528,186	1,473,040
IN-STATE TRAVEL	0	2,412	0	2,412	0	2,412
OPERATING EXPENSES	523,898	530,442	530,176	541,821	531,858	543,595
INFORMATION SERVICES	605,306	700,406	480,357	483,113	480,357	483,113
SALARY TRANSFERS	385,110	425,139	426,877	456,471	438,860	475,776
DEPT COST ALLOCATION	7,106	7,106	7,106	5,240	7,106	5,240
RESERVE	0	561,975	561,975	2,305,858	561,975	4,297,712
PURCHASING ASSESSMENT	7,912	1,265	7,912	7,912	7,912	7,912
STATE COST ALLOCATION	147,868	126,941	147,868	147,868	147,868	147,868
AG COST ALLOCATION	394,251	275,005	394,251	394,251	394,251	394,251
TOTAL EXPENDITURES:	3,090,870	4,139,625	4,050,977	5,788,138	4,098,373	7,830,919
TOTAL POSITIONS:	16.00	16.00	16.00	16.00	16.00	16.00

NDE - DEPARTMENT SUPPORT SERVICES
101-2720

MAINTENANCE

M100 STATEWIDE INFLATION

This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, Enterprise Information Technology Services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	456,980
COST ALLOCATION REIMBURSEMENT	0	0	-146,217	0	-146,217	0
TOTAL RESOURCES:	0	0	-146,217	0	-146,217	456,980
EXPENDITURES:						
PERSONNEL	0	0	0	-982	0	-982
OPERATING EXPENSES	0	0	0	1,655	0	1,655
INFORMATION SERVICES	0	0	603	-396,663	603	-398,202
RESERVE	0	0	0	456,980	0	983,917
PURCHASING ASSESSMENT	0	0	-6,647	-7,375	-6,647	-7,375
STATE COST ALLOCATION	0	0	-20,927	30,795	-20,927	40,206
AG COST ALLOCATION	0	0	-119,246	-84,410	-119,246	-162,239
TOTAL EXPENDITURES:	0	0	-146,217	0	-146,217	456,980

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-32,735
COST ALLOCATION REIMBURSEMENT	0	0	732	0	732	0
TOTAL RESOURCES:	0	0	732	0	732	-32,735
EXPENDITURES:						
PERSONNEL	0	0	732	32,735	732	39,622
RESERVE	0	0	0	-32,735	0	-72,357
TOTAL EXPENDITURES:	0	0	732	0	732	-32,735

NDE - DEPARTMENT SUPPORT SERVICES
101-2720

ENHANCEMENT

E230 EFFICIENCY & INNOVATION

This request funds one Administrative Services Officer position to support budgeting and fiscal responsibilities.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-99,787
COST ALLOCATION REIMBURSEMENT	0	0	97,814	0	121,131	0
TOTAL RESOURCES:	0	0	97,814	0	121,131	-99,787
EXPENDITURES:						
PERSONNEL	0	0	90,125	92,012	120,171	123,019
OPERATING EXPENSES	0	0	154	289	175	345
EQUIPMENT	0	0	4,608	4,608	0	0
INFORMATION SERVICES	0	0	2,927	2,878	785	713
RESERVE	0	0	0	-99,787	0	-223,864
TOTAL EXPENDITURES:	0	0	97,814	0	121,131	-99,787
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E232 EFFICIENCY & INNOVATION

This request fund one Accounting Assistant position to support the accounts payable unit.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-53,501
TOTAL RESOURCES:	0	0	0	0	0	-53,501
EXPENDITURES:						
PERSONNEL	0	0	0	45,726	0	63,277
OPERATING EXPENSES	0	0	0	289	0	345
EQUIPMENT	0	0	0	4,608	0	0
INFORMATION SERVICES	0	0	0	2,878	0	713
RESERVE	0	0	0	-53,501	0	-117,836
TOTAL EXPENDITURES:	0	0	0	0	0	-53,501
TOTAL POSITIONS:	0.00	0.00	0.00	1.00	0.00	1.00

NDE - DEPARTMENT SUPPORT SERVICES
101-2720

E233 EFFICIENCY & INNOVATION

This request funds one Management Analyst position to support the contracts unit.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-100,583
COST ALLOCATION REIMBURSEMENT	0	0	263,756	0	310,972	0
TOTAL RESOURCES:	0	0	263,756	0	310,972	-100,583
EXPENDITURES:						
PERSONNEL	0	0	226,307	63,902	307,164	88,152
OPERATING EXPENSES	0	0	593	965	702	1,246
EQUIPMENT	0	0	23,040	23,040	0	0
INFORMATION SERVICES	0	0	13,816	12,676	3,106	1,852
RESERVE	0	0	0	-100,583	0	-191,833
TOTAL EXPENDITURES:	0	0	263,756	0	310,972	-100,583
TOTAL POSITIONS:	0.00	0.00	3.00	1.00	3.00	1.00

E710 EQUIPMENT REPLACEMENT

This request funds the replacement of computer hardware and associated software in accordance with the Enterprise Technology Services' recommended replacement schedule.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-16,166
COST ALLOCATION REIMBURSEMENT	0	0	16,166	0	7,447	0
TOTAL RESOURCES:	0	0	16,166	0	7,447	-16,166
EXPENDITURES:						
INFORMATION SERVICES	0	0	16,166	16,166	7,447	7,447
RESERVE	0	0	0	-16,166	0	-23,613
TOTAL EXPENDITURES:	0	0	16,166	0	7,447	-16,166

NDE - DEPARTMENT SUPPORT SERVICES
101-2720

E711 EQUIPMENT REPLACEMENT

This request funds software for data management, remote desktop management and document management.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-95,367
COST ALLOCATION REIMBURSEMENT	0	0	95,367	0	60,167	0
TOTAL RESOURCES:	0	0	95,367	0	60,167	-95,367
EXPENDITURES:						
INFORMATION SERVICES	0	0	95,367	95,367	60,167	60,167
RESERVE	0	0	0	-95,367	0	-155,534
TOTAL EXPENDITURES:	0	0	95,367	0	60,167	-95,367

E712 EQUIPMENT REPLACEMENT

This request funds replacement servers and backup storage.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-41,240
COST ALLOCATION REIMBURSEMENT	0	0	41,240	0	41,857	0
TOTAL RESOURCES:	0	0	41,240	0	41,857	-41,240
EXPENDITURES:						
INFORMATION SERVICES	0	0	41,240	41,240	41,857	41,857
RESERVE	0	0	0	-41,240	0	-83,097
TOTAL EXPENDITURES:	0	0	41,240	0	41,857	-41,240

E713 EQUIPMENT REPLACEMENT

This request funds renewed software subscriptions.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-139,261

NDE - DEPARTMENT SUPPORT SERVICES
101-2720

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
COST ALLOCATION REIMBURSEMENT	0	0	139,261	0	102,761	0
TOTAL RESOURCES:	0	0	139,261	0	102,761	-139,261
EXPENDITURES:						
INFORMATION SERVICES	0	0	139,261	139,261	102,761	102,761
RESERVE	0	0	0	-139,261	0	-242,022
TOTAL EXPENDITURES:	0	0	139,261	0	102,761	-139,261

SUMMARY

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	45,035	250,364	561,975	561,975	561,975	2,184,198
BALANCE FORWARD TO NEW YEAR	-250,363	0	0	0	0	0
COST ALLOCATION REIMBURSEMENT	3,296,198	3,875,552	3,997,121	5,226,163	4,035,248	5,525,061
TRANSFER IN FED ARPA	0	13,709	0	0	0	0
TOTAL RESOURCES:	3,090,870	4,139,625	4,559,096	5,788,138	4,597,223	7,709,259
EXPENDITURES:						
PERSONNEL	1,019,419	1,508,934	1,811,619	1,676,585	1,956,253	1,786,128
IN-STATE TRAVEL	0	2,412	0	2,412	0	2,412
OPERATING EXPENSES	523,898	530,442	530,923	545,019	532,735	547,186
EQUIPMENT	0	0	27,648	32,256	0	0
INFORMATION SERVICES	605,306	700,406	789,737	396,916	697,083	300,421
SALARY TRANSFERS	385,110	425,139	426,877	456,471	438,860	475,776
DEPT COST ALLOCATION	7,106	7,106	7,106	5,240	7,106	5,240
RESERVE	0	561,975	561,975	2,184,198	561,975	4,171,473
PURCHASING ASSESSMENT	7,912	1,265	1,265	537	1,265	537
STATE COST ALLOCATION	147,868	126,941	126,941	178,663	126,941	188,074
AG COST ALLOCATION	394,251	275,005	275,005	309,841	275,005	232,012
TOTAL EXPENDITURES:	3,090,870	4,139,625	4,559,096	5,788,138	4,597,223	7,709,259
PERCENT CHANGE:		33.93%	10.13%	39.82%	0.84%	33.19%
TOTAL POSITIONS:	16.00	16.00	20.00	19.00	20.00	19.00

NDE - STANDARDS AND INSTRUCTIONAL SUPPORT

101-2675

PROGRAM DESCRIPTION

The department must establish and maintain standards for the core academic content areas and the performance indicators and possible courses of study. Department staff coordinates the monitoring and technical support of school district and the regional professional development programs implementation of the standards through the approval of primary instructional materials that align and support the standards and are approved by the Nevada State Board of Education. Statutory Authority: NRS 389.0185, NRS 389.520, NRS 390.140

BASE

This request continues funding for ten positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,035,299	1,023,740	920,082	1,122,341	933,130	1,120,232
REVERSIONS	-86,460	0	0	0	0	0
STATE ASSESSMENTS 84.369	342,029	363,216	328,509	391,338	331,426	394,176
TRANSFER IN FED ARPA	0	13,872	0	0	0	0
TRANS FROM OTHER B/A SAME FUND	81,700	218,300	0	0	0	0
TRANS FROM ENVIRON PROTECT	0	42,105	0	0	0	0
TOTAL RESOURCES:	1,372,568	1,661,233	1,248,591	1,513,679	1,264,556	1,514,408
EXPENDITURES:						
PERSONNEL	1,012,959	1,170,596	1,126,180	1,126,180	1,141,054	1,141,054
IN-STATE TRAVEL	10,247	13,593	10,247	10,247	10,247	10,247
OPERATING	6,852	7,125	7,703	7,244	7,703	7,244
COMPETENCY BASED EDUCATION	488	488	488	488	488	488
INDIRECT COSTS	220,655	219,485	80,105	332,289	81,196	333,065
INFORMATION SERVICES	6,807	10,274	7,251	7,469	7,251	7,469
NEVADA READY 21	3,265	5,708	1,943	2,031	1,943	2,031
TECHNOLOGY COMMISSION	22,882	9,128	7,961	22,969	7,961	8,048
GEER PROGRAMS	81,700	218,300	0	0	0	0
DEPARTMENT COST ALLOCATION	4,862	4,862	4,862	2,911	4,862	2,911
PURCHASING ASSESSMENT	806	258	806	806	806	806
STATEWIDE COST ALLOCATION PLAN	1,045	1,416	1,045	1,045	1,045	1,045
TOTAL EXPENDITURES:	1,372,568	1,661,233	1,248,591	1,513,679	1,264,556	1,514,408
TOTAL POSITIONS:	10.00	10.00	10.00	10.00	10.00	10.00

NDE - STANDARDS AND INSTRUCTIONAL SUPPORT
101-2675

MAINTENANCE

M100 STATEWIDE INFLATION

This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, Enterprise Information Technology Services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-411	-306	-411	-306
STATE ASSESSMENTS 84.369	0	0	234	1,132	234	2,065
TOTAL RESOURCES:	0	0	-177	826	-177	1,759
EXPENDITURES:						
PERSONNEL	0	0	0	-614	0	-614
OPERATING	0	0	0	1,422	0	1,422
INFORMATION SERVICES	0	0	0	-619	0	-619
NEVADA READY 21	0	0	0	47	0	47
TECHNOLOGY COMMISSION	0	0	0	47	0	47
PURCHASING ASSESSMENT	0	0	-548	-722	-548	-722
STATEWIDE COST ALLOCATION PLAN	0	0	371	1,265	371	2,198
TOTAL EXPENDITURES:	0	0	-177	826	-177	1,759

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	329	22,421	329	25,355
STATE ASSESSMENTS 84.369	0	0	110	7,474	110	8,452
TOTAL RESOURCES:	0	0	439	29,895	439	33,807
EXPENDITURES:						
PERSONNEL	0	0	439	29,895	439	33,807
TOTAL EXPENDITURES:	0	0	439	29,895	439	33,807

NDE - STANDARDS AND INSTRUCTIONAL SUPPORT
101-2675

ENHANCEMENT

E232 EFFICIENCY & INNOVATION

This request funds one Education Programs Professional to support distance learning.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	98,222	0	121,826
TOTAL RESOURCES:	0	0	0	98,222	0	121,826
EXPENDITURES:						
PERSONNEL	0	0	0	90,662	0	121,278
OPERATING	0	0	0	120	0	120
EQUIPMENT	0	0	0	4,608	0	0
INFORMATION SERVICES	0	0	0	2,832	0	428
TOTAL EXPENDITURES:	0	0	0	98,222	0	121,826
TOTAL POSITIONS:	0.00	0.00	0.00	1.00	0.00	1.00

E235 EFFICIENCY & INNOVATION

This request funds travel for teacher professional development.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	20,000	0	20,000
TOTAL RESOURCES:	0	0	0	20,000	0	20,000
EXPENDITURES:						
OUT-OF-STATE TRAVEL	0	0	0	20,000	0	20,000
TOTAL EXPENDITURES:	0	0	0	20,000	0	20,000

NDE - STANDARDS AND INSTRUCTIONAL SUPPORT
101-2675

E275 ELEVATING EDUCATION

This request funds two Education Program Professionals to support professional development in science and language arts.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	173,918	177,370	220,857	226,239
TOTAL RESOURCES:	0	0	173,918	177,370	220,857	226,239
EXPENDITURES:						
PERSONNEL	0	0	159,307	162,584	218,937	224,120
OPERATING	0	0	308	579	352	691
EQUIPMENT	0	0	9,216	9,216	0	0
INFORMATION SERVICES	0	0	5,087	4,991	1,568	1,428
TOTAL EXPENDITURES:	0	0	173,918	177,370	220,857	226,239
TOTAL POSITIONS:	0.00	0.00	2.00	2.00	2.00	2.00

E999 UNFUNDED

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	2,404	0	0	0
TOTAL RESOURCES:	0	0	2,404	0	0	0

SUMMARY

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,035,299	1,023,740	1,096,322	1,440,048	1,153,905	1,513,346
REVERSIONS	-86,460	0	0	0	0	0
STATE ASSESSMENTS 84.369	342,029	363,216	328,853	399,944	331,770	404,693
TRANSFER IN FED ARPA	0	13,872	0	0	0	0
TRANS FROM OTHER B/A SAME FUND	81,700	218,300	0	0	0	0
TRANS FROM ENVIRON PROTECT	0	42,105	0	0	0	0

NDE - STANDARDS AND INSTRUCTIONAL SUPPORT
101-2675

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	1,372,568	1,661,233	1,425,175	1,839,992	1,485,675	1,918,039
EXPENDITURES:						
PERSONNEL	1,012,959	1,170,596	1,285,926	1,408,707	1,360,430	1,519,645
OUT-OF-STATE TRAVEL	0	0	0	20,000	0	20,000
IN-STATE TRAVEL	10,247	13,593	10,247	10,247	10,247	10,247
OPERATING	6,852	7,125	8,011	9,365	8,055	9,477
EQUIPMENT	0	0	9,216	13,824	0	0
COMPETENCY BASED EDUCATION	488	488	488	488	488	488
INDIRECT COSTS	220,655	219,485	80,105	332,289	81,196	333,065
INFORMATION SERVICES	6,807	10,274	14,742	14,673	8,819	8,706
NEVADA READY 21	3,265	5,708	1,943	2,078	1,943	2,078
TECHNOLOGY COMMISSION	22,882	9,128	7,961	23,016	7,961	8,095
GEER PROGRAMS	81,700	218,300	0	0	0	0
DEPARTMENT COST ALLOCATION	4,862	4,862	4,862	2,911	4,862	2,911
PURCHASING ASSESSMENT	806	258	258	84	258	84
STATEWIDE COST ALLOCATION PLAN	1,045	1,416	1,416	2,310	1,416	3,243
TOTAL EXPENDITURES:	1,372,568	1,661,233	1,425,175	1,839,992	1,485,675	1,918,039
PERCENT CHANGE:		21.03%	-14.21%	10.76%	4.25%	4.24%
TOTAL POSITIONS:	10.00	10.00	12.00	13.00	12.00	13.00

NDE - ASSESSMENTS AND ACCOUNTABILITY

101-2697

PROGRAM DESCRIPTION

This budget account funds several testing programs, each described below, mandated by the Legislature and administered by the Department of Education. The budget account is primarily funded by the General Fund appropriations.

The 2001 Legislature provided funds to support a contract with a nationally recognized testing company for the development, printing, scoring, and reporting of the Criterion-Referenced Tests (CRTs) in grades 3-8 (NRS 390.105). Using the CRT program for purposes of school accountability is required for Federal Title I compliance and by NRS 385.

As per NRS 390.105 and US PL 114-95, examinations measuring proficiency and achievement in reading, writing, and mathematics are to be administered in grades 3-8. These same laws require administration of examinations measuring proficiency and achievement in science in grades 5, 8, and high school prior to grade 11.

As per NRS 390.610, a College and Career Readiness assessment is required. This assessment also fulfills the requirement of US PL 114-95 to measure proficiency and achievement in reading, writing, and mathematics in high school.

Established in the 2015 Legislative session and updated in 2019, NRS 388.157 requires the assessment of all kindergarten through third grade students reading ability via a valid and reliable assessment selected by the State Board of Education. This assessment is to be developed, scored, and reported by a nationally recognized testing company according to NRS 390.105.

Academic Standards Council provides funding to support operational costs in support of the Council to Establish Academic Standards for Public Schools. The Academic Standards Council has been designated through NRS 390.115 as the sole entity within the state responsible for the establishment, periodic review, and prioritization of content and performance standards in the subject areas of English, mathematics, science, social studies, the arts, computer and technology education, health, and physical education.

Funding for the Student Accountability Information in Nevada data system and the public facing Report Card required by NRS 385 are part of this budget account. This state reporting system captures students via unique identifications and tracks their progress through the education system, including their test results on the above-mentioned tests. Statutory authority: NRS Chapter 387, NRS Chapter 390; 2001 17th Special Session Senate Bill 2 and Senate Bill 13.

BASE

This request continues funding for 14 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	11,117,814	14,813,052	18,822,370	14,036,818	18,513,603	14,286,870
REVERSIONS	-284,024	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	196,166	229,457	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-229,456	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	3,693	1	0	0	9,373	0
FEDERAL FUNDS TO NEW YEAR	-1	0	0	0	0	0
FED NAT'L COOP STATS SYS	0	9,373	10,010	11,444	637	11,351
FED GRANT NAEP	181,932	203,730	138,725	238,173	139,667	236,170
STATE ASSESSMENTS 84.369	3,521,069	4,389,526	5,569,210	4,331,402	5,440,026	4,322,434
TRANSFER IN FED ARPA	0	1,305,322	0	0	0	0
TRANSFER FROM HEALTH DIVISION	0	1,896,465	0	0	0	0
TOTAL RESOURCES:	14,507,193	22,846,926	24,540,315	18,617,837	24,103,306	18,856,825
EXPENDITURES:						
PERSONNEL	1,305,971	1,521,924	1,524,406	1,484,124	1,555,223	1,513,533
OPERATING EXPENSES	5,742	6,149	6,204	6,151	6,204	6,151

NDE - ASSESSMENTS AND ACCOUNTABILITY
101-2697

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
MAP ASSESSMENT	1,035,145	1,035,145	1,969,680	1,035,145	2,027,680	1,035,145
INDIRECT COST	370,354	388,287	957,750	168,971	961,376	381,487
ESSA REPORTING	41,550	46,861	25,000	25,000	25,000	25,000
INFORMATION SERVICES	9,522	10,073	9,485	9,671	9,485	9,671
ACADEMIC STANDARDS COUNCIL	0	1,057	0	1,057	0	1,057
END OF COURSE EXAMINATIONS	0	1,283,619	0	0	0	0
STATE ASSESSMENT ADMIN	17,632	73,726	59,498	70,201	59,498	70,201
STATE ASSESSMENTS CONTRACTS	11,671,985	15,620,216	19,946,483	15,675,725	19,416,971	15,675,725
NATIONAL COOP STATISTICS	0	23,689	10,010	11,444	10,010	11,351
NAEP TASK ORDER	30,228	293,600	12,735	112,819	12,795	109,975
EXAMS AND ASSESSMENT REVIEW	0	187,500	0	0	0	0
DEPARTMENT COST ALLOCATION	5,610	5,610	5,610	4,075	5,610	4,075
RESERVE	0	2,343,323	0	0	0	0
PURCHASING ASSESSMENT	6,720	2,152	6,720	6,720	6,720	6,720
STATEWIDE COST ALLOCATION PLAN	6,734	3,995	6,734	6,734	6,734	6,734
TOTAL EXPENDITURES:	14,507,193	22,846,926	24,540,315	18,617,837	24,103,306	18,856,825
TOTAL POSITIONS:	14.00	14.00	15.00	14.00	15.00	14.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, Enterprise Information Technology Services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-3,045	-2,869	-3,045	-2,869
FED GRANT NAEP	0	0	-305	-374	-305	-374
STATE ASSESSMENTS 84.369	0	0	-3,957	-8,335	-3,957	-8,335
TOTAL RESOURCES:	0	0	-7,307	-11,578	-7,307	-11,578
EXPENDITURES:						
PERSONNEL	0	0	0	-859	0	-859
OPERATING EXPENSES	0	0	0	2,239	0	2,239
INFORMATION SERVICES	0	0	0	-629	0	-629

NDE - ASSESSMENTS AND ACCOUNTABILITY
101-2697

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
STATE ASSESSMENT ADMIN	0	0	0	146	0	146
NAEP TASK ORDER	0	0	0	47	0	47
PURCHASING ASSESSMENT	0	0	-4,568	-5,788	-4,568	-5,788
STATEWIDE COST ALLOCATION PLAN	0	0	-2,739	-6,734	-2,739	-6,734
TOTAL EXPENDITURES:	0	0	-7,307	-11,578	-7,307	-11,578

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	455	25,288	455	29,106
FED GRANT NAEP	0	0	46	2,810	46	3,234
STATE ASSESSMENTS 84.369	0	0	182	11,239	182	12,936
TOTAL RESOURCES:	0	0	683	39,337	683	45,276
EXPENDITURES:						
PERSONNEL	0	0	683	39,337	683	45,276
TOTAL EXPENDITURES:	0	0	683	39,337	683	45,276

ENHANCEMENT

E226 EFFICIENCY & INNOVATION

This request funds an anticipated increase to assessment and reporting contracts.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	391,508	1,591,768	391,508	1,750,945
TOTAL RESOURCES:	0	0	391,508	1,591,768	391,508	1,750,945
EXPENDITURES:						
ESSA REPORTING	0	0	391,508	2,500	391,508	2,750
STATE ASSESSMENTS CONTRACTS	0	0	0	1,589,268	0	1,748,195
TOTAL EXPENDITURES:	0	0	391,508	1,591,768	391,508	1,750,945

NDE - ASSESSMENTS AND ACCOUNTABILITY
101-2697

E227 EFFICIENCY & INNOVATION

This request funds the Measures of Academic Progress assessment for the Read by Grade 3 program.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	934,535	0	934,535
TOTAL RESOURCES:	0	0	0	934,535	0	934,535
EXPENDITURES:						
MAP ASSESSMENT	0	0	0	934,535	0	934,535
TOTAL EXPENDITURES:	0	0	0	934,535	0	934,535

E501 ADJUSTMENTS TO TRANSFERS

This request changes the funding of the contract transferred from Individuals with Disabilities Education Act, budget account 2715 from the Special Education grant to 75% General Fund appropriations and 25% State Assessments grant.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	186,419	0	191,458
SPECIAL EDUCATION 84.027	0	0	0	-251,918	0	-251,918
STATE ASSESSMENTS 84.369	0	0	0	65,499	0	60,460
TOTAL RESOURCES:	0	0	0	0	0	0

E900 TRANSFERS

This request adds funding for the EdGate In\$ite contract that was historically utilized by the Legislative Counsel Bureau to collect, compile, and report various revenue and expenditure data from Nevada's school districts and charter schools.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	391,508	0	391,508
TOTAL RESOURCES:	0	0	0	391,508	0	391,508
EXPENDITURES:						
ESSA REPORTING	0	0	0	391,508	0	391,508

NDE - ASSESSMENTS AND ACCOUNTABILITY
101-2697

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	391,508	0	391,508

E901 TRANSFERS

This request transfers the remainder of the Data Recognition contract from Individuals with Disabilities Act, budget account 2715 to Assessments and Accountability, budget account 2697.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
SPECIAL EDUCATION 84.027	0	0	0	251,918	0	251,918
TOTAL RESOURCES:	0	0	0	251,918	0	251,918
EXPENDITURES:						
STATE ASSESSMENT ADMIN	0	0	0	251,918	0	251,918
TOTAL EXPENDITURES:	0	0	0	251,918	0	251,918

E999 UNFUNDED

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	9,616	0	2,404	0
TOTAL RESOURCES:	0	0	9,616	0	2,404	0

SUMMARY

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	11,117,814	14,813,052	19,216,096	17,163,467	18,904,925	17,581,553
REVERSIONS	-284,024	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	196,166	229,457	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-229,456	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	3,693	1	0	0	9,373	0
FEDERAL FUNDS TO NEW YEAR	-1	0	0	0	0	0

NDE - ASSESSMENTS AND ACCOUNTABILITY
101-2697

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
FED NAT'L COOP STATS SYS	0	9,373	10,010	11,444	637	11,351
FED GRANT NAEP	181,932	203,730	138,466	240,609	139,408	239,030
STATE ASSESSMENTS 84.369	3,521,069	4,389,526	5,570,243	4,399,805	5,436,251	4,387,495
TRANSFER IN FED ARPA	0	1,305,322	0	0	0	0
TRANSFER FROM HEALTH DIVISION	0	1,896,465	0	0	0	0
TOTAL RESOURCES:	14,507,193	22,846,926	24,934,815	21,815,325	24,490,594	22,219,429
EXPENDITURES:						
PERSONNEL	1,305,971	1,521,924	1,525,089	1,522,602	1,555,906	1,557,950
OPERATING EXPENSES	5,742	6,149	6,204	8,390	6,204	8,390
MAP ASSESSMENT	1,035,145	1,035,145	1,969,680	1,969,680	2,027,680	1,969,680
INDIRECT COST	370,354	388,287	957,750	168,971	961,376	381,487
ESSA REPORTING	41,550	46,861	416,508	419,008	416,508	419,258
INFORMATION SERVICES	9,522	10,073	14,293	9,042	9,485	9,042
ACADEMIC STANDARDS COUNCIL	0	1,057	0	1,057	0	1,057
END OF COURSE EXAMINATIONS	0	1,283,619	0	0	0	0
STATE ASSESSMENT ADMIN	17,632	73,726	64,306	322,265	61,902	322,265
STATE ASSESSMENTS CONTRACTS	11,671,985	15,620,216	19,946,483	17,264,993	19,416,971	17,423,920
NATIONAL COOP STATISTICS	0	23,689	10,010	11,444	10,010	11,351
NAEP TASK ORDER	30,228	293,600	12,735	112,866	12,795	110,022
EXAMS AND ASSESSMENT REVIEW	0	187,500	0	0	0	0
DEPARTMENT COST ALLOCATION	5,610	5,610	5,610	4,075	5,610	4,075
RESERVE	0	2,343,323	0	0	0	0
PURCHASING ASSESSMENT	6,720	2,152	2,152	932	2,152	932
STATEWIDE COST ALLOCATION PLAN	6,734	3,995	3,995	0	3,995	0
TOTAL EXPENDITURES:	14,507,193	22,846,926	24,934,815	21,815,325	24,490,594	22,219,429
PERCENT CHANGE:		57.49%	9.14%	-4.52%	-1.78%	1.85%
TOTAL POSITIONS:	14.00	14.00	15.00	14.00	15.00	14.00

NDE - DATA SYSTEMS MANAGEMENT

101-2716

PROGRAM DESCRIPTION

The department maintains an automated system of accountability information and a statewide student information system to provide transparency to the public, make longitudinal analyses, satisfy state and federal reporting requirements, and assist in the improvement of student achievement, classroom instruction, and educator performance. This budget includes funding for staff, vendor services, data system operations, all related system hardware and software, and general administrative expenses. Statutory authority: NRS 386.650

BASE

This request continues funding for 11 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	2,700,855	2,655,628	1,008,982	2,707,902	1,024,209	2,868,227
REVERSIONS	-1,330,540	0	0	0	0	0
STATE ASSESSMENTS 84.369	86,991	216,625	210,575	170,064	210,763	176,522
LONGITUDINAL DATA SYSTEMS 84.372	844,941	1,798,199	765,189	772,421	235,059	779,521
TRANSFER IN FED ARPA	0	17,739	0	0	0	0
TRANS FROM SPCSA	41,797	56,734	56,356	56,314	56,391	56,350
TRANSFER FROM GEER	2,611,311	222,541	1,251,660	0	0	0
TOTAL RESOURCES:	4,955,355	4,967,466	3,292,762	3,706,701	1,526,422	3,880,620
EXPENDITURES:						
PERSONNEL SERVICES	1,009,594	1,291,589	1,284,961	1,284,967	1,308,848	1,308,854
IN-STATE TRAVEL	0	1,776	0	1,776	0	1,776
OPERATING	3,179	3,251	3,312	3,210	3,312	3,210
INDIRECT COST	290,762	217,521	88,308	334,675	89,719	468,680
INFORMATION SERVICES	8,721	41,000	8,693	7,127	8,693	7,127
STATEWIDE ACCOUNTABILITY INFORMATION NEVADA (SAIN)	232,388	233,717	22,440	238,380	22,440	238,380
MSA CONTRACTORS	105,150	184,408	79,137	102,974	79,137	102,974
INFINITE CAMPUS HOSPITALS	0	40,000	0	0	0	0
INFINITE CAMPUS SYSTEM (ICS--DEPT SUPPORT)	2,613,444	1,381,102	1,253,793	1,174,963	0	1,190,989
STATEWIDE LONGITUDINAL DATA SYSTEM (SLDS)	685,349	1,568,076	545,350	552,773	7,505	552,774
DEPARTMENT COST ALLOCATION	4,114	4,114	4,114	3,202	4,114	3,202
PURCHASING ASSESSMENT	2,379	634	2,379	2,379	2,379	2,379
STATEWIDE COST ALLOCATION PLAN	275	278	275	275	275	275
TOTAL EXPENDITURES:	4,955,355	4,967,466	3,292,762	3,706,701	1,526,422	3,880,620
TOTAL POSITIONS:	11.00	11.00	11.00	11.00	11.00	11.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, Enterprise Information Technology Services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-1,032	151,323	-1,032	151,407
STATE ASSESSMENTS 84.369	0	0	-314	-5	-314	290
LONGITUDINAL DATA SYSTEMS 84.372	0	0	-317	-468	-317	-553
TRANS FROM SPCSA	0	0	-79	-92	-79	-91
TOTAL RESOURCES:	0	0	-1,742	150,758	-1,742	151,053
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-676	0	-676
OPERATING	0	0	0	1,316	0	1,317
INFORMATION SERVICES	0	0	0	-417	0	-417
STATEWIDE ACCOUNTABILITY INFORMATION NEVADA (SAIN)	0	0	0	152,197	0	152,197
STATEWIDE LONGITUDINAL DATA SYSTEM (SLDS)	0	0	0	-108	0	-109
PURCHASING ASSESSMENT	0	0	-1,745	-1,909	-1,745	-1,909
STATEWIDE COST ALLOCATION PLAN	0	0	3	355	3	650
TOTAL EXPENDITURES:	0	0	-1,742	150,758	-1,742	151,053

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	230	19,979	230	24,182
STATE ASSESSMENTS 84.369	0	0	71	6,147	71	6,955
LONGITUDINAL DATA SYSTEMS 84.372	0	0	71	6,147	71	5,375
TRANS FROM SPCSA	0	0	18	1,538	18	1,738
TOTAL RESOURCES:	0	0	390	33,811	390	38,250

NDE - DATA SYSTEMS MANAGEMENT
101-2716

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL SERVICES	0	0	390	33,811	390	38,250
TOTAL EXPENDITURES:	0	0	390	33,811	390	38,250

ENHANCEMENT

E235 EFFICIENCY & INNOVATION

This request changes the funding for two current positions from the State Longitudinal Data Systems grant to General Fund appropriations.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	94,342	0	232,698
TOTAL RESOURCES:	0	0	0	94,342	0	232,698
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	92,903	0	230,579
OPERATING	0	0	0	391	0	691
INFORMATION SERVICES	0	0	0	1,048	0	1,428
TOTAL EXPENDITURES:	0	0	0	94,342	0	232,698
TOTAL POSITIONS:	0.00	0.00	0.00	2.00	0.00	2.00

E236 EFFICIENCY & INNOVATION

This request funds premium products to enhance the Infinite Campus student information system.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	0	501,114	501,114
TOTAL RESOURCES:	0	0	0	0	501,114	501,114
EXPENDITURES:						
INFINITE CAMPUS SYSTEM (ICS--DEPT SUPPORT)	0	0	0	0	501,114	501,114
TOTAL EXPENDITURES:	0	0	0	0	501,114	501,114

NDE - DATA SYSTEMS MANAGEMENT
101-2716

E490 EXPIRING GRANT/PROGRAM

This request eliminates the revenues and expenditures for the federal Longitudinal Data System grant that has expired.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
LONGITUDINAL DATA SYSTEMS 84.372	0	0	0	-273,623	0	-784,343
TOTAL RESOURCES:	0	0	0	-273,623	0	-784,343
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-92,903	0	-230,579
OPERATING	0	0	0	-241	0	-241
INFORMATION SERVICES	0	0	0	-858	0	-858
STATEWIDE LONGITUDINAL DATA SYSTEM (SLDS)	0	0	0	-179,621	0	-552,665
TOTAL EXPENDITURES:	0	0	0	-273,623	0	-784,343
TOTAL POSITIONS:	0.00	0.00	0.00	-2.00	0.00	-2.00

E999 UNFUNDED

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	38,756	0	15,492	0
TOTAL RESOURCES:	0	0	38,756	0	15,492	0

SUMMARY

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	2,700,855	2,655,628	1,043,472	2,973,546	1,540,013	3,777,628
REVERSIONS	-1,330,540	0	0	0	0	0
STATE ASSESSMENTS 84.369	86,991	216,625	210,332	176,206	210,520	183,767
LONGITUDINAL DATA SYSTEMS 84.372	844,941	1,798,199	768,407	504,477	234,813	0
TRANSFER IN FED ARPA	0	17,739	0	0	0	0
TRANS FROM SPCSA	41,797	56,734	56,295	57,760	56,330	57,997

NDE - DATA SYSTEMS MANAGEMENT
101-2716

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
TRANSFER FROM GEER	2,611,311	222,541	1,251,660	0	0	0
TOTAL RESOURCES:	4,955,355	4,967,466	3,330,166	3,711,989	2,041,676	4,019,392
EXPENDITURES:						
PERSONNEL SERVICES	1,009,594	1,291,589	1,301,457	1,318,102	1,324,730	1,346,428
IN-STATE TRAVEL	0	1,776	0	1,776	0	1,776
OPERATING	3,179	3,251	3,312	4,676	3,312	4,977
INDIRECT COST	290,762	217,521	88,308	334,675	89,719	468,680
INFORMATION SERVICES	8,721	41,000	27,879	6,900	8,693	7,280
STATEWIDE ACCOUNTABILITY INFORMATION NEVADA (SAIN)	232,388	233,717	22,440	390,577	22,440	390,577
MSA CONTRACTORS	105,150	184,408	79,137	102,974	79,137	102,974
INFINITE CAMPUS HOSPITALS	0	40,000	0	0	0	0
INFINITE CAMPUS SYSTEM (ICS--DEPT SUPPORT)	2,613,444	1,381,102	1,253,793	1,174,963	501,114	1,692,103
STATEWIDE LONGITUDINAL DATA SYSTEM (SLDS)	685,349	1,568,076	548,814	373,044	7,505	0
DEPARTMENT COST ALLOCATION	4,114	4,114	4,114	3,202	4,114	3,202
PURCHASING ASSESSMENT	2,379	634	634	470	634	470
STATEWIDE COST ALLOCATION PLAN	275	278	278	630	278	925
TOTAL EXPENDITURES:	4,955,355	4,967,466	3,330,166	3,711,989	2,041,676	4,019,392
PERCENT CHANGE:		0.24%	-32.96%	-25.27%	-38.69%	8.28%
TOTAL POSITIONS:	11.00	11.00	11.00	11.00	11.00	11.00

NDE - EDUCATOR LICENSURE

101-2705

PROGRAM DESCRIPTION

This fully fee-funded budget account provides for all activities of the Offices of Educator Licensure and also includes the budget for the Commission on Professional Standards in Education. This budget account also funds the fingerprint clearance and background check processes; investigation of public and employer complaints of misconduct; and the statutorily mandated tracking, facilitation, and reporting of the licensure discipline process by the State Board of Education. Additionally, the Online Portal for Applications and Licensure (OPAL) is supported by this budget. OPAL will also allow for adherence to mandated data collection and reporting regarding the inequitable distribution of fully-certified, experienced, and effective educators serving all students in accordance with the federal Every Student Succeeds Act. Authority: NRS 391.031 - NRS 391.051; NRS 391.053 - NRS 391.059; NRS 391.320 - NRS 391.161; Assembly Bills 7, 77, and 362 (2017) and Senate Bill 287 (2017) NRS 385.175; NRS 385A.430 - NRS 385A.440.

BASE

This request continues funding for 20 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	2,470,954	2,411,764	2,302,373	2,063,501	2,302,373	1,618,839
BALANCE FORWARD TO NEW YEAR	-2,411,764	0	0	0	0	0
LICENSES AND FEES	1,811,290	1,682,603	1,847,410	1,771,187	1,887,570	1,771,187
TESTING FEES	14,122	17,465	6,804	15,824	6,804	15,824
FINGERPRINT FEES	617,464	493,649	497,291	560,361	497,291	560,361
TRANSFER IN FED ARPA	0	16,627	0	0	0	0
TRANS FROM OTHER B/A SAME FUND	3,768	0	0	0	0	0
TOTAL RESOURCES:	2,505,834	4,622,108	4,653,878	4,410,873	4,694,038	3,966,211
EXPENDITURES:						
PERSONNEL	1,281,539	1,538,911	1,376,019	1,518,416	1,412,989	1,609,836
OUT-OF-STATE TRAVEL	6,249	5,397	6,249	6,249	6,249	6,249
IN-STATE TRAVEL	10,783	14,657	10,783	10,783	10,783	10,783
OPERATING EXPENSES	161,679	143,773	152,751	157,523	153,277	158,081
EQUIPMENT	0	13,824	0	0	0	0
LICENSURE SYSTEM	108,000	144,000	144,000	144,000	144,000	144,000
PROFESSIONAL STANDARDS COMMISSION	0	1,603	0	1,603	0	1,603
ED PREPARATION	6,854	17,465	6,804	15,824	6,804	15,824
INDIRECT COSTS	320,000	319,309	119,062	338,821	121,726	322,927
INFORMATION SERVICES	22,302	27,848	14,120	14,564	14,120	14,564
FINGERPRINT FEES	564,002	493,649	497,291	560,361	497,291	560,361
DEPARTMENT COST ALLOCATION	6,358	6,358	6,358	5,822	6,358	5,822
RESERVE	0	1,884,915	2,302,373	1,618,839	2,302,373	1,098,093
PURCHASING ASSESSMENT	5,019	475	5,019	5,019	5,019	5,019
STATEWIDE COST ALLOCATION PLAN	13,049	9,924	13,049	13,049	13,049	13,049

NDE - EDUCATOR LICENSURE
101-2705

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	2,505,834	4,622,108	4,653,878	4,410,873	4,694,038	3,966,211
TOTAL POSITIONS:	17.00	20.00	17.00	20.00	17.00	20.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, Enterprise Information Technology Services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	3,536
LICENSES AND FEES	0	0	-7,669	0	-7,669	0
TOTAL RESOURCES:	0	0	-7,669	0	-7,669	3,536
EXPENDITURES:						
PERSONNEL	0	0	0	-1,227	0	-1,227
OPERATING EXPENSES	0	0	0	4,255	0	4,257
INFORMATION SERVICES	0	0	0	-1,146	0	-1,146
RESERVE	0	0	0	3,536	0	7,240
PURCHASING ASSESSMENT	0	0	-4,544	-4,845	-4,544	-4,845
STATEWIDE COST ALLOCATION PLAN	0	0	-3,125	-573	-3,125	-743
TOTAL EXPENDITURES:	0	0	-7,669	0	-7,669	3,536

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-38,212
LICENSES AND FEES	0	0	732	0	732	0
TOTAL RESOURCES:	0	0	732	0	732	-38,212

NDE - EDUCATOR LICENSURE
101-2705

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	732	38,212	732	48,763
RESERVE	0	0	0	-38,212	0	-86,975
TOTAL EXPENDITURES:	0	0	732	0	732	-38,212

ENHANCEMENT

E710 EQUIPMENT REPLACEMENT

This request funds the replacement of computer hardware and associated software in accordance with the Enterprise Technology Services' recommended replacement schedule.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-9,616
LICENSES AND FEES	0	0	9,616	0	4,808	0
TOTAL RESOURCES:	0	0	9,616	0	4,808	-9,616
EXPENDITURES:						
INFORMATION SERVICES	0	0	9,616	9,616	4,808	4,808
RESERVE	0	0	0	-9,616	0	-14,424
TOTAL EXPENDITURES:	0	0	9,616	0	4,808	-9,616

E999 UNFUNDED

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	421,248	0	511,167	0
TOTAL RESOURCES:	0	0	421,248	0	511,167	0

SUMMARY

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	2,470,954	2,411,764	2,302,373	2,063,501	2,302,373	1,574,547
BALANCE FORWARD TO NEW YEAR	-2,411,764	0	0	0	0	0
LICENSES AND FEES	1,811,290	1,682,603	2,271,337	1,771,187	2,396,608	1,771,187
TESTING FEES	14,122	17,465	6,804	15,824	6,804	15,824
FINGERPRINT FEES	617,464	493,649	497,291	560,361	497,291	560,361
TRANSFER IN FED ARPA	0	16,627	0	0	0	0
TRANS FROM OTHER B/A SAME FUND	3,768	0	0	0	0	0
TOTAL RESOURCES:	2,505,834	4,622,108	5,077,805	4,410,873	5,203,076	3,921,919
EXPENDITURES:						
PERSONNEL	1,281,539	1,538,911	1,737,042	1,555,401	1,905,313	1,657,372
OUT-OF-STATE TRAVEL	6,249	5,397	15,924	6,249	15,924	6,249
IN-STATE TRAVEL	10,783	14,657	14,923	10,783	14,923	10,783
OPERATING EXPENSES	161,679	143,773	153,675	161,778	154,327	162,338
EQUIPMENT	0	13,824	27,648	0	0	0
LICENSURE SYSTEM	108,000	144,000	144,000	144,000	144,000	144,000
PROFESSIONAL STANDARDS COMMISSION	0	1,603	0	1,603	0	1,603
ED PREPARATION	6,854	17,465	6,804	15,824	6,804	15,824
INDIRECT COSTS	320,000	319,309	119,062	338,821	121,726	322,927
INFORMATION SERVICES	22,302	27,848	42,306	23,034	23,638	18,226
FINGERPRINT FEES	564,002	493,649	497,291	560,361	497,291	560,361
DEPARTMENT COST ALLOCATION	6,358	6,358	6,358	5,822	6,358	5,822
RESERVE	0	1,884,915	2,302,373	1,574,547	2,302,373	1,003,934
PURCHASING ASSESSMENT	5,019	475	475	174	475	174
STATEWIDE COST ALLOCATION PLAN	13,049	9,924	9,924	12,476	9,924	12,306
TOTAL EXPENDITURES:	2,505,834	4,622,108	5,077,805	4,410,873	5,203,076	3,921,919
PERCENT CHANGE:		84.45%	9.86%	-4.57%	2.47%	-11.09%
TOTAL POSITIONS:	17.00	20.00	17.00	20.00	17.00	20.00

NDE - EDUCATOR EFFECTIVENESS

101-2612

PROGRAM DESCRIPTION

This budget account provides resources for the Department of Education, local school districts, and charter schools to attract, prepare, train, recruit, develop, and retain teachers, principals, and other school leaders to ensure that all students have access to effective, high-quality, and experienced educators. Federal dollars support allowable activities as defined by the Elementary and Secondary Education Act, and General Fund appropriations are used for review and evaluation of traditional and alternative route to licensure preparation programs as well as development, implementation, and monitoring of the statewide performance evaluation system known as the Nevada Educator Performance Framework in accordance with state law. The Teachers and Leaders Council is also included in this budget account. Authority: NRS 391.038 and 391.039, NRS 391.450 - 391.485, 20 USC 2101 - 2103 et seq. NRS 391.490-391.496.

BASE

This request continues funding for six positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,365,164	1,377,729	661,085	648,925	670,441	654,553
REVERSIONS	-32,040	0	0	0	0	0
IMPROVING TEACHER QUAL 84367	15,333,552	25,375,769	15,380,853	15,324,634	15,382,171	15,324,421
PRIOR YEAR REFUNDS	266	0	0	0	0	0
REBATE	117	0	0	0	0	0
TRANSFER IN FED ARPA	0	8,284	0	0	0	0
TRANS FROM CARES ACT BA 1327	5,432	8,670	0	0	0	0
TOTAL RESOURCES:	16,672,491	26,770,452	16,041,938	15,973,559	16,052,612	15,978,974
EXPENDITURES:						
PERSONNEL SERVICES	566,998	619,597	615,485	615,485	625,093	625,093
IN-STATE TRAVEL	2,032	3,381	2,032	3,381	2,032	3,381
OPERATING	2,622	2,686	2,468	2,596	2,468	2,596
FINANCIAL LITERACY AB543	9,760	11,740	7,133	9,760	7,133	9,760
INDIRECT COST	99,207	97,480	86,707	120,108	87,298	116,971
SCIENCE COMPUTER EDUCATION MONITORING	6,278	6,294	6,278	6,278	6,278	6,278
NEVADA INSTITUTE ON TEACHING AND EDUCATOR PREP	750,000	750,000	54,366	0	54,366	0
INFORMATION SERVICES	4,002	4,707	3,987	4,707	3,987	4,707
TEACHERS & LEADERS COUNCIL	0	4,395	0	4,395	0	4,395
TEACHER QUALITY - STATE PROG 84367	346,957	1,294,697	358,260	446,751	358,380	447,244
TEACHER QUALITY - LEADERSHIP 84367	419,945	1,072,179	419,945	433,140	419,945	433,140
TEACHER QUALITY - ADMIN 84367	30,812	251,034	51,399	18,765	51,754	19,123
TEACHER QUALITY - ATS 84367	14,416,947	22,635,546	14,416,947	14,291,759	14,416,947	14,289,852
DEPARTMENT COST ALLOCATION	2,244	2,244	2,244	1,747	2,244	1,747
PURCHASING ASSESSMENT	707	756	707	707	707	707
STATEWIDE COST ALLOCATION PLAN	13,980	13,716	13,980	13,980	13,980	13,980

NDE - EDUCATOR EFFECTIVENESS
101-2612

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	16,672,491	26,770,452	16,041,938	15,973,559	16,052,612	15,978,974
TOTAL POSITIONS:	6.00	6.00	6.00	6.00	6.00	6.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, Enterprise Information Technology Services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	41	-126	41	-126
IMPROVING TEACHER QUAL 84367	0	0	-256	5,961	-256	5,749
TOTAL RESOURCES:	0	0	-215	5,835	-215	5,623
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-369	0	-369
OPERATING	0	0	0	1,019	0	1,019
INFORMATION SERVICES	0	0	0	-425	0	-425
TEACHER QUALITY - STATE PROG 84367	0	0	0	-34	0	-34
TEACHER QUALITY - ADMIN 84367	0	0	0	162	0	162
PURCHASING ASSESSMENT	0	0	49	-432	49	-432
STATEWIDE COST ALLOCATION PLAN	0	0	-264	5,914	-264	5,702
TOTAL EXPENDITURES:	0	0	-215	5,835	-215	5,623

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	284	14,786	284	16,910
IMPROVING TEACHER QUAL 84367	0	0	57	2,957	57	3,382
TOTAL RESOURCES:	0	0	341	17,743	341	20,292

NDE - EDUCATOR EFFECTIVENESS
101-2612

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL SERVICES	0	0	341	17,743	341	20,292
TOTAL EXPENDITURES:	0	0	341	17,743	341	20,292

ENHANCEMENT
E999 UNFUNDED

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	75,000	0	82,212	0
TOTAL RESOURCES:	0	0	75,000	0	82,212	0

SUMMARY

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,365,164	1,377,729	736,410	663,585	752,978	671,337
REVERSIONS	-32,040	0	0	0	0	0
IMPROVING TEACHER QUAL 84367	15,333,552	25,375,769	15,380,654	15,333,552	15,381,972	15,333,552
PRIOR YEAR REFUNDS	266	0	0	0	0	0
REBATE	117	0	0	0	0	0
TRANSFER IN FED ARPA	0	8,284	0	0	0	0
TRANS FROM CARES ACT BA 1327	5,432	8,670	0	0	0	0
TOTAL RESOURCES:	16,672,491	26,770,452	16,117,064	15,997,137	16,134,950	16,004,889
EXPENDITURES:						
PERSONNEL SERVICES	566,998	619,597	615,826	632,859	625,434	645,016
IN-STATE TRAVEL	2,032	3,381	2,032	3,381	2,032	3,381
OPERATING	2,622	2,686	77,468	3,615	77,468	3,615
FINANCIAL LITERACY AB543	9,760	11,740	7,133	9,760	7,133	9,760
INDIRECT COST	99,207	97,480	86,707	120,108	87,298	116,971
SCIENCE COMPUTER EDUCATION MONITORING	6,278	6,294	6,278	6,278	6,278	6,278
NEVADA INSTITUTE ON TEACHING AND EDUCATOR PREP	750,000	750,000	54,366	0	54,366	0

NDE - EDUCATOR EFFECTIVENESS
101-2612

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
INFORMATION SERVICES	4,002	4,707	3,987	4,282	11,199	4,282
TEACHERS & LEADERS COUNCIL	0	4,395	0	4,395	0	4,395
TEACHER QUALITY - STATE PROG 84367	346,957	1,294,697	358,260	446,717	358,380	447,210
TEACHER QUALITY - LEADERSHIP 84367	419,945	1,072,179	419,945	433,140	419,945	433,140
TEACHER QUALITY - ADMIN 84367	30,812	251,034	51,399	18,927	51,754	19,285
TEACHER QUALITY - ATS 84367	14,416,947	22,635,546	14,416,947	14,291,759	14,416,947	14,289,852
DEPARTMENT COST ALLOCATION	2,244	2,244	2,244	1,747	2,244	1,747
PURCHASING ASSESSMENT	707	756	756	275	756	275
STATEWIDE COST ALLOCATION PLAN	13,980	13,716	13,716	19,894	13,716	19,682
TOTAL EXPENDITURES:	16,672,491	26,770,452	16,117,064	15,997,137	16,134,950	16,004,889
PERCENT CHANGE:		60.57%	-39.80%	-40.24%	0.11%	0.05%
TOTAL POSITIONS:	6.00	6.00	6.00	6.00	6.00	6.00

NDE - GEAR UP
101-2678

PROGRAM DESCRIPTION

The Nevada State Gaining Early Awareness and Readiness for Undergraduate Program (GEAR UP) (NVGU) application is a collaborative effort among the Nevada Department of Education (NDE), Office of the Governor, Office of the State Treasurer, and diverse stakeholders, including parents/families, students, agency representatives, businesses and non-profit organizations. As lead agency and fiscal agent, the NDE will direct the project implementation with its partners, including the Nevada System of Higher Education (NSHE), Nevada School Districts and the National Council for Community and Education Partnerships.

NVGU programming empowers low-income and historically underrepresented students to do well academically in middle and high school, enroll in rigorous and relevant classes, graduate high school and enter college as a natural extension of their education. Activities for students include mentoring; tutoring; career exploration, Science, Technology, Engineering, and Math (STEM) activities and enrichment; educational field trips; financial literacy/financial aid workshops; and parent/family involvement. NVGU will develop a framework and strategies in GEAR UP middle and high schools for the implementation of Every Student Succeeds Act based on best practices and Nevada College Readiness Standards.

During the 2020-2026 grant period, NVGU will serve approximately 4,631 students per year and will operate statewide in eleven middle schools and nine high schools located in northern and southern Nevada school districts, as well as in academic outreach programs located at Nevada's two universities. The program will serve students beginning in the sixth grade through their first year in college at the seven NSHE Public Institutions of Higher Learning. The project schools are located in four of the 17 Nevada school districts.

BASE

This request continues funding for five positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
FEDERAL FUNDS FROM PREVIOUS YEAR	140	0	0	0	0	0
GEAR UP GRANT 84.334S	3,104,625	3,500,000	3,332,082	3,484,434	3,019,375	3,473,861
TRANSFER IN FED ARPA	0	1,007	0	0	0	0
TRANS FROM ENVIRON PROTECT	0	6,127	0	0	0	0
TOTAL RESOURCES:	3,104,765	3,507,134	3,332,082	3,484,434	3,019,375	3,473,861
EXPENDITURES:						
PERSONNEL	378,006	497,830	490,437	490,437	505,274	505,274
OUT-OF-STATE TRAVEL	2,786	10,040	2,127	10,040	2,127	10,040
IN-STATE TRAVEL	984	13,310	984	13,310	984	13,310
OPERATING	702,516	454,937	744,694	689,495	415,219	637,963
INDIRECT COSTS	38,975	38,983	112,355	76,456	114,286	122,960
INFORMATION SERVICES	3,998	6,210	3,985	4,298	3,985	4,298
GEAR UP AID TO SCHOOLS 84334S	1,968,922	2,473,262	1,968,922	2,192,235	1,968,922	2,171,853
DEPARTMENT COST ALLOCATION	1,870	1,870	1,870	1,455	1,870	1,455
PURCHASING ASSESSMENT	174	4,518	174	174	174	174
STATEWIDE COST ALLOCATION PLAN	6,534	6,174	6,534	6,534	6,534	6,534
TOTAL EXPENDITURES:	3,104,765	3,507,134	3,332,082	3,484,434	3,019,375	3,473,861
TOTAL POSITIONS:	5.00	5.00	5.00	5.00	5.00	5.00

NDE - GEAR UP
101-2678

MAINTENANCE

M100 STATEWIDE INFLATION

This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, Enterprise Information Technology Services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
GEAR UP GRANT 84.334S	0	0	3,984	4,162	3,984	5,303
TOTAL RESOURCES:	0	0	3,984	4,162	3,984	5,303
EXPENDITURES:						
PERSONNEL	0	0	0	-307	0	-307
OPERATING	0	0	0	636	0	636
INFORMATION SERVICES	0	0	0	-446	0	-446
PURCHASING ASSESSMENT	0	0	4,344	1,250	4,344	1,250
STATEWIDE COST ALLOCATION PLAN	0	0	-360	3,029	-360	4,170
TOTAL EXPENDITURES:	0	0	3,984	4,162	3,984	5,303

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
GEAR UP GRANT 84.334S	0	0	244	11,404	244	13,624
TOTAL RESOURCES:	0	0	244	11,404	244	13,624
EXPENDITURES:						
PERSONNEL	0	0	244	11,404	244	13,624
TOTAL EXPENDITURES:	0	0	244	11,404	244	13,624

NDE - GEAR UP
101-2678

ENHANCEMENT

E710 EQUIPMENT REPLACEMENT

This request funds replacement computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
GEAR UP GRANT 84.334S	0	0	0	0	7,212	7,212
TOTAL RESOURCES:	0	0	0	0	7,212	7,212
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	0	7,212	7,212
TOTAL EXPENDITURES:	0	0	0	0	7,212	7,212

SUMMARY

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
FEDERAL FUNDS FROM PREVIOUS YEAR	140	0	0	0	0	0
GEAR UP GRANT 84.334S	3,104,625	3,500,000	3,336,310	3,500,000	3,030,815	3,500,000
TRANSFER IN FED ARPA	0	1,007	0	0	0	0
TRANS FROM ENVIRON PROTECT	0	6,127	0	0	0	0
TOTAL RESOURCES:	3,104,765	3,507,134	3,336,310	3,500,000	3,030,815	3,500,000
EXPENDITURES:						
PERSONNEL	378,006	497,830	490,681	501,534	505,518	518,591
OUT-OF-STATE TRAVEL	2,786	10,040	2,127	10,040	2,127	10,040
IN-STATE TRAVEL	984	13,310	984	13,310	984	13,310
OPERATING	702,516	454,937	744,694	690,131	415,219	638,599
INDIRECT COSTS	38,975	38,983	112,355	76,456	114,286	122,960
INFORMATION SERVICES	3,998	6,210	3,985	3,852	11,197	11,064
GEAR UP AID TO SCHOOLS 84334S	1,968,922	2,473,262	1,968,922	2,192,235	1,968,922	2,171,853
DEPARTMENT COST ALLOCATION	1,870	1,870	1,870	1,455	1,870	1,455
PURCHASING ASSESSMENT	174	4,518	4,518	1,424	4,518	1,424
STATEWIDE COST ALLOCATION PLAN	6,534	6,174	6,174	9,563	6,174	10,704

NDE - GEAR UP
101-2678

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	3,104,765	3,507,134	3,336,310	3,500,000	3,030,815	3,500,000
PERCENT CHANGE:		12.96%	-4.87%	-0.20%	-9.16%	0.00%
TOTAL POSITIONS:	5.00	5.00	5.00	5.00	5.00	5.00

NDE - PARENTAL INVOLVEMENT AND FAMILY ENGAGEMENT

101-2706

PROGRAM DESCRIPTION

NRS 385.630 establishes the Office of Parental Involvement and Family Engagement in the department; NRS 385.610 establishes the Advisory Council for Family Engagement. This account provides support for the engagement of families and communities in the education process by reviewing, evaluating, and expanding effective practices and programs implemented by the school districts and public schools.

BASE

This request continues funding for one position and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	164,904	178,548	140,422	173,009	141,266	184,779
REVERSIONS	-14,759	0	0	0	0	0
TRANSFER IN FED ARPA	0	2,121	0	0	0	0
TRANS FROM OTHER B/A SAME FUND	1,945	0	0	0	0	0
TRANS FROM ENVIRON PROTECT	0	1,994	0	0	0	0
TOTAL RESOURCES:	152,090	182,663	140,422	173,009	141,266	184,779
EXPENDITURES:						
PERSONNEL	114,969	123,249	119,333	119,333	120,177	120,177
OUT-OF-STATE TRAVEL	1,037	2,303	1,037	2,303	1,037	2,303
IN-STATE TRAVEL	0	2,526	0	2,526	0	2,526
OPERATING	832	1,242	832	1,657	832	1,657
PARENTAL INVOLVEMENT SUMMIT	6,598	16,775	6,598	7,500	6,598	17,500
INDIRECT COST	26,090	28,255	10,061	31,784	10,061	32,710
INFORMATION SERVICES	788	785	785	785	785	785
COUNCIL ON PARENTAL INVOLVEMENT	972	6,774	972	6,774	972	6,774
DEPARTMENT COST ALLOCATION	748	748	748	291	748	291
PURCHASING ASSESSMENT	56	6	56	56	56	56
TOTAL EXPENDITURES:	152,090	182,663	140,422	173,009	141,266	184,779
TOTAL POSITIONS:	1.00	1.00	1.00	1.00	1.00	1.00

NDE - PARENTAL INVOLVEMENT AND FAMILY ENGAGEMENT
101-2706

MAINTENANCE

M100 STATEWIDE INFLATION

This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, Enterprise Information Technology Services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-50	-11	-50	-11
TOTAL RESOURCES:	0	0	-50	-11	-50	-11
EXPENDITURES:						
PERSONNEL	0	0	0	-61	0	-61
OPERATING	0	0	0	170	0	170
INFORMATION SERVICES	0	0	0	-71	0	-71
PURCHASING ASSESSMENT	0	0	-50	-49	-50	-49
TOTAL EXPENDITURES:	0	0	-50	-11	-50	-11

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	49	2,604	49	2,967
TOTAL RESOURCES:	0	0	49	2,604	49	2,967
EXPENDITURES:						
PERSONNEL	0	0	49	2,604	49	2,967
TOTAL EXPENDITURES:	0	0	49	2,604	49	2,967

SUMMARY

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	164,904	178,548	140,421	175,602	141,265	187,735

NDE - PARENTAL INVOLVEMENT AND FAMILY ENGAGEMENT
101-2706

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
REVERSIONS	-14,759	0	0	0	0	0
TRANSFER IN FED ARPA	0	2,121	0	0	0	0
TRANS FROM OTHER B/A SAME FUND	1,945	0	0	0	0	0
TRANS FROM ENVIRON PROTECT	0	1,994	0	0	0	0
TOTAL RESOURCES:	152,090	182,663	140,421	175,602	141,265	187,735
EXPENDITURES:						
PERSONNEL	114,969	123,249	119,382	121,876	120,226	123,083
OUT-OF-STATE TRAVEL	1,037	2,303	1,037	2,303	1,037	2,303
IN-STATE TRAVEL	0	2,526	0	2,526	0	2,526
OPERATING	832	1,242	832	1,827	832	1,827
PARENTAL INVOLVEMENT SUMMIT	6,598	16,775	6,598	7,500	6,598	17,500
INDIRECT COST	26,090	28,255	10,061	31,784	10,061	32,710
INFORMATION SERVICES	788	785	785	714	785	714
COUNCIL ON PARENTAL INVOLVEMENT	972	6,774	972	6,774	972	6,774
DEPARTMENT COST ALLOCATION	748	748	748	291	748	291
PURCHASING ASSESSMENT	56	6	6	7	6	7
TOTAL EXPENDITURES:	152,090	182,663	140,421	175,602	141,265	187,735
PERCENT CHANGE:		20.10%	-23.13%	-3.87%	0.60%	6.91%
TOTAL POSITIONS:	1.00	1.00	1.00	1.00	1.00	1.00

NDE - OFFICE OF EARLY LEARNING AND DEVELOPMENT

101-2709

PROGRAM DESCRIPTION

The goal of the Office of Early Learning and Development is to coordinate birth through 3rd grade state level work to improve the access and quality of early childhood education programs across a variety of settings. The focus is building strong connections between learning experiences across these critical years. This approach necessitates that educational standards, curricula, assessment, instruction, and professional development are strongly aligned across programs starting in infancy through 3rd grade.

Authority: NRS 387.652 - 387.658 Grants for Prekindergarten Programs 42 USC 9801 et seq. and 9858, et seq., Executive Order #2013-16

BASE

This request continues funding for 13 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	20,688,711	20,715,359	20,690,071	20,730,929	20,716,145	20,736,537
REVERSIONS	-572,793	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	67,539	22,364	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-22,363	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	1,092	1,416	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-1,416	0	0	0	0	0
HEAD START 93.600	104,186	125,000	117,895	122,532	123,193	121,953
PRIOR YEAR REFUNDS	1,456	0	0	0	0	0
TRANSFER IN FED ARPA	0	15,904	0	0	0	0
TRANS FROM GEER FUNDS	665,473	1,164,080	0	0	0	0
WELFARE XFER-IN CCDF 93.575	7,014,531	9,850,220	7,507,689	9,941,723	6,697,776	9,939,108
TOTAL RESOURCES:	27,946,416	31,894,343	28,315,655	30,795,184	27,537,114	30,797,598
EXPENDITURES:						
PERSONNEL	1,040,166	1,288,963	1,199,412	1,282,953	1,236,394	1,323,510
OPERATING	1,062	1,351	1,060	1,149	1,060	1,149
INDIRECT COST	143,065	147,370	38,487	197,579	43,530	195,764
HEAD START 93600	19,718	19,965	13,431	15,770	13,769	11,975
CCDF QUALITY AID 93575	6,627,500	7,734,400	4,930,533	7,208,363	4,931,629	7,169,986
CCDF QUALITY ADMIN 93575	49,115	1,625,592	2,114,411	2,282,943	1,292,193	2,288,569
INFORMATION SERVICES	5,359	8,186	5,328	8,194	5,328	8,194
PDG INFRASTRUCTURE 84419	0	980	0	0	0	0
NV READY PRE K ADMIN	19,890	86,132	18,607	31,617	18,825	31,835
NV READY PRE K ATS	19,981,941	19,754,875	19,981,941	19,754,875	19,981,941	19,754,875
PDG B5	46,155	21,496	0	0	0	0
DEPARTMENT COST ALLOCATION	4,488	4,488	4,488	3,784	4,488	3,784
PURCHASING ASSESSMENT	2,647	6,867	2,647	2,647	2,647	2,647

NDE - OFFICE OF EARLY LEARNING AND DEVELOPMENT
101-2709

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
STATEWIDE COST ALLOCATION PLAN	5,310	4,340	5,310	5,310	5,310	5,310
RESERVE FOR REVERSION TO GENERAL FUND	0	1,189,338	0	0	0	0
TOTAL EXPENDITURES:	27,946,416	31,894,343	28,315,655	30,795,184	27,537,114	30,797,598
TOTAL POSITIONS:	13.00	13.00	12.00	13.00	12.00	13.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, Enterprise Information Technology Services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	2,286	-31	2,286	-31
HEAD START 93.600	0	0	175	-42	175	57
WELFARE XFER-IN CCDF 93.575	0	0	789	-178	789	268
TOTAL RESOURCES:	0	0	3,250	-251	3,250	294
EXPENDITURES:						
PERSONNEL	0	0	0	-797	0	-797
OPERATING	0	0	0	416	0	416
HEAD START 93600	0	0	0	47	0	47
CCDF QUALITY AID 93575	0	0	0	243	0	242
CCDF QUALITY ADMIN 93575	0	0	0	92	0	92
INFORMATION SERVICES	0	0	0	-377	0	-377
NV READY PRE K ADMIN	0	0	0	964	0	964
PURCHASING ASSESSMENT	0	0	4,220	-652	4,220	-652
STATEWIDE COST ALLOCATION PLAN	0	0	-970	-187	-970	359
TOTAL EXPENDITURES:	0	0	3,250	-251	3,250	294

NDE - OFFICE OF EARLY LEARNING AND DEVELOPMENT
101-2709

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	536	16,388	536	19,523
HEAD START 93.600	0	0	0	2,510	0	2,990
WELFARE XFER-IN CCDF 93.575	0	0	0	11,339	0	13,508
TOTAL RESOURCES:	0	0	536	30,237	536	36,021
EXPENDITURES:						
PERSONNEL	0	0	536	30,237	536	36,021
TOTAL EXPENDITURES:	0	0	536	30,237	536	36,021

ENHANCEMENT

E226 EFFICIENCY & INNOVATION

This request funds one Education Programs Professional position to support early learning and development data to include collection and reporting.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	97,124	99,890	119,613	123,621
TOTAL RESOURCES:	0	0	97,124	99,890	119,613	123,621
EXPENDITURES:						
PERSONNEL	0	0	87,982	90,662	117,368	121,278
IN-STATE TRAVEL	0	0	1,285	1,285	1,285	1,285
OPERATING	0	0	154	289	175	345
EQUIPMENT	0	0	4,608	4,608	0	0
INFORMATION SERVICES	0	0	3,095	3,046	785	713
TOTAL EXPENDITURES:	0	0	97,124	99,890	119,613	123,621
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E275 ELEVATING EDUCATION

This request funds the restoration of Pre-K seats funded in state fiscal year 2021 and adds an additional 600 seats.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	8,788,640	0	11,311,640
TOTAL RESOURCES:	0	0	0	8,788,640	0	11,311,640
EXPENDITURES:						
NV READY PRE K ATS	0	0	0	8,788,640	0	11,311,640
TOTAL EXPENDITURES:	0	0	0	8,788,640	0	11,311,640

E999 UNFUNDED

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	0	0	4,808	0
TOTAL RESOURCES:	0	0	0	0	4,808	0

SUMMARY

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	20,688,711	20,715,359	20,790,017	29,635,816	20,840,984	32,191,290
REVERSIONS	-572,793	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	67,539	22,364	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-22,363	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	1,092	1,416	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-1,416	0	0	0	0	0
HEAD START 93.600	104,186	125,000	118,070	125,000	125,772	125,000
PRIOR YEAR REFUNDS	1,456	0	0	0	0	0
TRANSFER IN FED ARPA	0	15,904	0	0	0	0
TRANS FROM GEER FUNDS	665,473	1,164,080	0	0	0	0
WELFARE XFER-IN CCDF 93.575	7,014,531	9,850,220	7,508,478	9,952,884	6,698,565	9,952,884

NDE - OFFICE OF EARLY LEARNING AND DEVELOPMENT
101-2709

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	27,946,416	31,894,343	28,416,565	39,713,700	27,665,321	42,269,174
EXPENDITURES:						
PERSONNEL	1,040,166	1,288,963	1,287,930	1,403,055	1,354,298	1,480,012
IN-STATE TRAVEL	0	0	1,285	1,285	1,285	1,285
OPERATING	1,062	1,351	1,214	1,854	1,235	1,910
EQUIPMENT	0	0	4,608	4,608	0	0
INDIRECT COST	143,065	147,370	38,487	197,579	43,530	195,764
HEAD START 93600	19,718	19,965	13,431	15,817	16,173	12,022
CCDF QUALITY AID 93575	6,627,500	7,734,400	4,930,533	7,208,606	4,931,629	7,170,228
CCDF QUALITY ADMIN 93575	49,115	1,625,592	2,114,411	2,283,035	1,292,193	2,288,661
INFORMATION SERVICES	5,359	8,186	8,423	10,863	8,517	8,530
PDG INFRASTRUCTURE 84419	0	980	0	0	0	0
NV READY PRE K ADMIN	19,890	86,132	18,607	32,581	18,825	32,799
NV READY PRE K ATS	19,981,941	19,754,875	19,981,941	28,543,515	19,981,941	31,066,515
PDG B5	46,155	21,496	0	0	0	0
DEPARTMENT COST ALLOCATION	4,488	4,488	4,488	3,784	4,488	3,784
PURCHASING ASSESSMENT	2,647	6,867	6,867	1,995	6,867	1,995
STATEWIDE COST ALLOCATION PLAN	5,310	4,340	4,340	5,123	4,340	5,669
RESERVE FOR REVERSION TO GENERAL FUND	0	1,189,338	0	0	0	0
TOTAL EXPENDITURES:	27,946,416	31,894,343	28,416,565	39,713,700	27,665,321	42,269,174
PERCENT CHANGE:		14.13%	-10.90%	24.52%	-2.64%	6.43%
TOTAL POSITIONS:	13.00	13.00	13.00	14.00	13.00	14.00

NDE - SAFE AND RESPECTFUL LEARNING

101-2721

PROGRAM DESCRIPTION

The Office of Safe and Respectful Learning Environments is responsible to monitor compliance and support school districts with applicable school and student safety laws inclusive of behavioral and physical health. This office will establish programs of training to improve school climate and prevent, identify, and report incidents of bullying and cyber-bullying, school safety reporting, suicide prevention, and restorative/discipline practices. In addition, this office will implement and monitor the SafeVoice and Handle with Care Programs, and support districts in their planning for emergency management, social emotional learning, tiered systems of support, and Discipline/Restorative Practices Plans. NRS 388.121-145 (Climate and School Safety), NRS 388.229-266 (Emergency/Crisis Management), NRS 392.420-455 (health and safety) and NRS 392.461-472 (Behavior and Discipline)

BASE

This request continues funding for 11 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,071,244	1,091,346	1,034,674	1,184,680	1,044,976	1,190,506
REVERSIONS	-100,229	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	3,451	3,451	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-3,451	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	1,705	530	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-529	0	0	0	0	0
SBMHS GRANT 84.184H	916,064	5,060,663	567,230	1,997,214	572,091	1,974,976
TRAUMA INFORMED SERVICES GRANT	0	970,000	0	967,362	0	966,945
NOW IS THE TIME INITIATIVE 93.243A	1,054,808	3,240,032	1,091,747	1,779,985	1,092,935	1,796,799
PACIFIC INSTITUTE FOR RESEARCH	165,586	274,657	704	704	704	704
TRAUMA RECOVERY 84.424	1,010,910	1,747,844	1,027,922	997,079	1,030,016	984,176
NEW SCHL CLMT 84.184A	938,783	1,129,415	829,098	770,731	829,132	765,432
SSVP STDNT THREAT 16839XXT	98,466	200,000	0	0	0	0
SSVP MNTL HLTH TRNG 16939XXM	148,449	35,000	0	0	0	0
SSVP VIOLENCE PREVENTION	0	1,985,347	0	661,782	0	661,782
PRIOR YEAR REFUNDS	41,462	0	0	0	0	0
TRANSFER IN FED ARPA	0	4,026,149	0	4,000,000	0	0
TRANS FROM OTHER B/A SAME FUND	13,875	0	0	0	0	0
TRANSFER FROM HEALTH DIVISION	48,445	67,382	0	0	0	0
TOTAL RESOURCES:	5,409,039	19,831,816	4,551,375	12,359,537	4,569,854	8,341,320
EXPENDITURES:						
PERSONNEL	865,411	1,059,994	1,062,082	1,147,296	1,077,191	1,171,534
IN-STATE TRAVEL	7,716	8,027	7,716	8,027	7,716	8,027
OPERATING EXPENSES	5,964	5,964	6,982	8,135	6,982	8,135
INDIRECT COST	166,560	170,331	60,000	207,604	61,247	204,573

NDE - SAFE AND RESPECTFUL LEARNING
101-2721

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
SCHOOL CLIMATE SURVEYS	201,000	201,000	201,000	201,000	201,000	201,000
INFORMATION SERVICES	8,011	9,959	7,447	7,669	7,447	7,669
COLLABORATING STATE INITIATIVE	0	3,451	0	0	0	0
SSVP STDNT THREAT 16939XXT	98,360	200,106	0	0	0	0
SSVP MNTL HLTH TRNG 16839XXM	148,562	35,000	0	0	0	0
NEW SC ADMIN 84.184A	76,203	87,932	71,511	13,144	71,545	7,845
NEW SC ATS 84.184A	874,329	1,041,484	757,587	757,587	757,587	757,587
PACIFIC INST RESEARCH EVAL	160,176	274,712	704	704	704	704
TRAINING TO PREVENT BULLYING	6,845	15,000	6,845	15,000	6,845	15,000
BULLYING INFORMATIONAL MATERIAL	5,278	5,332	5,278	5,278	5,278	5,278
NOW IS THE TIME INITIATIVE 93.243A	964,630	3,127,608	971,848	1,665,880	972,192	1,677,098
TRAUMA RECOVERY PROGRAM	941,989	1,646,371	928,150	897,153	929,895	883,924
SCHOOL BASED MENTAL HEALTH SERVICES 84.184H	811,173	4,948,608	451,348	1,879,583	451,348	1,852,426
TRAUMA INFORMED SERVICES GRANT	0	925,219	0	870,525	0	865,568
SCHOOL VIOLENCE PREVENTION	0	1,985,347	0	661,782	0	661,782
INFINITE CAMPUS MODULE	10,000	10,000	10,000	10,000	10,000	10,000
HEALTH PARTNERSHIP	48,599	67,227	0	0	0	0
ARPA TRAUMA SUPPLEMENTAL	0	4,000,000	0	4,000,000	0	0
DEPARTMENT COST ALLOCATION	2,618	2,618	2,618	2,911	2,618	2,911
PURCHASING ASSESSMENT	259	371	259	259	259	259
RESERVE FOR REVERSION TO GENERAL FUND	5,356	155	0	0	0	0
TOTAL EXPENDITURES:	5,409,039	19,831,816	4,551,375	12,359,537	4,569,854	8,341,320
TOTAL POSITIONS:	10.00	11.00	10.00	11.00	10.00	11.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, Enterprise Information Technology Services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	501	1,444	501	1,201
SBMHS GRANT 84.184H	0	0	11	185	11	22,007
TRAUMA INFORMED SERVICES GRANT	0	0	0	37	0	38

NDE - SAFE AND RESPECTFUL LEARNING
101-2721

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
NOW IS THE TIME INITIATIVE 93.243A	0	0	11	17,415	11	185
PACIFIC INSTITUTE FOR RESEARCH	0	0	-704	-704	-704	-704
TRAUMA RECOVERY 84.424	0	0	11	321	11	321
NEW SCHL CLMT 84.184A	0	0	0	5	0	27
TOTAL RESOURCES:	0	0	-170	18,703	-170	23,075
EXPENDITURES:						
PERSONNEL	0	0	0	-676	0	-676
OPERATING EXPENSES	0	0	0	1,454	0	1,455
INFORMATION SERVICES	0	0	422	-399	422	-642
NEW SC ADMIN 84.184A	0	0	0	6	0	27
PACIFIC INST RESEARCH EVAL	0	0	-704	-704	-704	-704
NOW IS THE TIME INITIATIVE 93.243A	0	0	0	36	0	47
TRAUMA RECOVERY PROGRAM	0	0	0	185	0	185
SCHOOL BASED MENTAL HEALTH SERVICES 84.184H	0	0	0	47	0	47
TRAUMA INFORMED SERVICES GRANT	0	0	0	47	0	47
PURCHASING ASSESSMENT	0	0	112	1,466	112	1,466
STATEWIDE COST ALLOCATION PLAN	0	0	0	17,241	0	21,823
TOTAL EXPENDITURES:	0	0	-170	18,703	-170	23,075

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	341	18,204	341	21,115
SBMHS GRANT 84.184H	0	0	0	2,601	0	3,017
TRAUMA INFORMED SERVICES GRANT	0	0	0	2,601	0	3,017
NOW IS THE TIME INITIATIVE 93.243A	0	0	0	2,600	0	3,016
TRAUMA RECOVERY 84.424	0	0	0	2,600	0	3,016
TOTAL RESOURCES:	0	0	341	28,606	341	33,181
EXPENDITURES:						
PERSONNEL	0	0	341	28,606	341	33,181

NDE - SAFE AND RESPECTFUL LEARNING
101-2721

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	341	28,606	341	33,181

ENHANCEMENT

E275 ELEVATING EDUCATION

This request changes the funding of one Program Officer position from federal Trauma Recovery grant to General Fund appropriations.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	0	0	78,479
TOTAL RESOURCES:	0	0	0	0	0	78,479
EXPENDITURES:						
PERSONNEL	0	0	0	0	0	77,548
OPERATING EXPENSES	0	0	0	0	0	289
INFORMATION SERVICES	0	0	0	0	0	642
TOTAL EXPENDITURES:	0	0	0	0	0	78,479
TOTAL POSITIONS:	0.00	0.00	0.00	0.00	0.00	1.00

E350 PROMOTING HEALTHY, VIBRANT COMMUNITIES

This request changes the funding source for 24/7 tip line, SafeVoice from ESSER II grant funds to General Fund appropriations.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	386,000	386,000	386,000	386,000
TOTAL RESOURCES:	0	0	386,000	386,000	386,000	386,000
EXPENDITURES:						
SAFEVOICE PLATFORM	0	0	386,000	386,000	386,000	386,000
TOTAL EXPENDITURES:	0	0	386,000	386,000	386,000	386,000

NDE - SAFE AND RESPECTFUL LEARNING
101-2721

E351 PROMOTING HEALTHY, VIBRANT COMMUNITIES

This request funds school climate surveys.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	620,000	0	400,000
TOTAL RESOURCES:	0	0	0	620,000	0	400,000
EXPENDITURES:						
SCHOOL CLIMATE SURVEYS	0	0	0	620,000	0	400,000
TOTAL EXPENDITURES:	0	0	0	620,000	0	400,000

E352 PROMOTING HEALTHY, VIBRANT COMMUNITIES

This request funds one additional Program Officer position to support the SafeVoice program.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	74,017	75,996	92,063	95,172
TOTAL RESOURCES:	0	0	74,017	75,996	92,063	95,172
EXPENDITURES:						
PERSONNEL	0	0	66,160	68,053	91,103	94,114
OPERATING EXPENSES	0	0	154	289	175	345
EQUIPMENT	0	0	4,608	4,608	0	0
INFORMATION SERVICES	0	0	3,095	3,046	785	713
TOTAL EXPENDITURES:	0	0	74,017	75,996	92,063	95,172
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E490 EXPIRING GRANT/PROGRAM

This request eliminates the revenues and expenditures for the federal Trauma Recovery and New School Climate grants that have expired.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
TRAUMA RECOVERY 84.424	0	0	0	0	-745,625	-733,165

NDE - SAFE AND RESPECTFUL LEARNING
101-2721

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
NEW SCHL CLMT 84.184A	0	0	-558,213	-521,071	-744,283	-765,459
TOTAL RESOURCES:	0	0	-558,213	-521,071	-1,489,908	-1,498,624
EXPENDITURES:						
PERSONNEL	0	0	0	0	-77,397	-77,548
OPERATING EXPENSES	0	0	0	0	-66	-120
INFORMATION SERVICES	0	0	0	0	-307	-428
NEW SC ADMIN 84.184A	0	0	-37,142	0	-49,522	-7,872
NEW SC ATS 84.184A	0	0	-521,071	-521,071	-694,761	-757,587
TRAUMA RECOVERY PROGRAM	0	0	0	0	-667,855	-655,069
TOTAL EXPENDITURES:	0	0	-558,213	-521,071	-1,489,908	-1,498,624
TOTAL POSITIONS:	0.00	0.00	0.00	0.00	-0.75	-1.00

E999 UNFUNDED

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	323,791	0	367,763	0
TOTAL RESOURCES:	0	0	323,791	0	367,763	0

SUMMARY

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,071,244	1,091,346	1,819,324	2,286,324	1,891,644	2,172,473
REVERSIONS	-100,229	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	3,451	3,451	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-3,451	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	1,705	530	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-529	0	0	0	0	0
SBMHS GRANT 84.184H	916,064	5,060,663	567,241	2,000,000	572,102	2,000,000
TRAUMA INFORMED SERVICES GRANT	0	970,000	0	970,000	0	970,000
NOW IS THE TIME INITIATIVE 93.243A	1,054,808	3,240,032	1,091,758	1,800,000	1,092,946	1,800,000

NDE - SAFE AND RESPECTFUL LEARNING
101-2721

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
PACIFIC INSTITUTE FOR RESEARCH	165,586	274,657	0	0	0	0
TRAUMA RECOVERY 84.424	1,010,910	1,747,844	1,027,933	1,000,000	284,402	254,348
NEW SCHL CLMT 84.184A	938,783	1,129,415	270,885	249,665	84,849	0
SSVP STDNT THREAT 16839XXT	98,466	200,000	0	0	0	0
SSVP MNTL HLTH TRNG 16939XXM	148,449	35,000	0	0	0	0
SSVP VIOLENCE PREVENTION	0	1,985,347	0	661,782	0	661,782
PRIOR YEAR REFUNDS	41,462	0	0	0	0	0
TRANSFER IN FED ARPA	0	4,026,149	0	4,000,000	0	0
TRANS FROM OTHER B/A SAME FUND	13,875	0	0	0	0	0
TRANSFER FROM HEALTH DIVISION	48,445	67,382	0	0	0	0
TOTAL RESOURCES:	5,409,039	19,831,816	4,777,141	12,967,771	3,925,943	7,858,603
EXPENDITURES:						
PERSONNEL	865,411	1,059,994	1,308,337	1,243,279	1,331,047	1,298,153
IN-STATE TRAVEL	7,716	8,027	7,716	8,027	7,716	8,027
OPERATING EXPENSES	5,964	5,964	7,444	9,878	7,441	10,104
EQUIPMENT	0	0	13,824	4,608	0	0
INDIRECT COST	166,560	170,331	60,000	207,604	61,247	204,573
RESTORATIVE JUSTICE PRACTICES	0	0	125,919	0	123,630	0
SCHOOL CLIMATE SURVEYS	201,000	201,000	201,000	821,000	201,000	601,000
SAFEVOICE PLATFORM	0	0	386,000	386,000	386,000	386,000
INFORMATION SERVICES	8,011	9,959	19,558	10,316	12,321	7,954
COLLABORATING STATE INITIATIVE	0	3,451	0	0	0	0
SSVP STDNT THREAT 16939XXT	98,360	200,106	0	0	0	0
SSVP MNTL HLTH TRNG 16839XXM	148,562	35,000	0	0	0	0
NEW SC ADMIN 84.184A	76,203	87,932	34,369	13,150	22,023	0
NEW SC ATS 84.184A	874,329	1,041,484	236,516	236,516	62,826	0
PACIFIC INST RESEARCH EVAL	160,176	274,712	0	0	0	0
TRAINING TO PREVENT BULLYING	6,845	15,000	6,845	15,000	6,845	15,000
BULLYING INFORMATIONAL MATERIAL	5,278	5,332	5,278	5,278	5,278	5,278
NOW IS THE TIME INITIATIVE 93.243A	964,630	3,127,608	971,848	1,665,916	972,192	1,677,145
TRAUMA RECOVERY PROGRAM	941,989	1,646,371	928,150	897,338	262,040	229,040
SCHOOL BASED MENTAL HEALTH SERVICES 84.184H	811,173	4,948,608	451,348	1,879,630	451,348	1,852,473
TRAUMA INFORMED SERVICES GRANT	0	925,219	0	870,572	0	865,615
SCHOOL VIOLENCE PREVENTION	0	1,985,347	0	661,782	0	661,782
INFINITE CAMPUS MODULE	10,000	10,000	10,000	10,000	10,000	10,000

NDE - SAFE AND RESPECTFUL LEARNING
101-2721

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
HEALTH PARTNERSHIP	48,599	67,227	0	0	0	0
ARPA TRAUMA SUPPLEMENTAL	0	4,000,000	0	4,000,000	0	0
DEPARTMENT COST ALLOCATION	2,618	2,618	2,618	2,911	2,618	2,911
PURCHASING ASSESSMENT	259	371	371	1,725	371	1,725
STATEWIDE COST ALLOCATION PLAN	0	0	0	17,241	0	21,823
RESERVE FOR REVERSION TO GENERAL FUND	5,356	155	0	0	0	0
TOTAL EXPENDITURES:	5,409,039	19,831,816	4,777,141	12,967,771	3,925,943	7,858,603
PERCENT CHANGE:		266.64%	-75.91%	-34.61%	-17.82%	-39.40%
TOTAL POSITIONS:	10.00	11.00	11.00	12.00	10.25	12.00

NDE - STUDENT AND SCHOOL SUPPORT

101-2712

PROGRAM DESCRIPTION

Indian Education is under the Office of Inclusive Education, yet because the federal Elementary and Secondary Education Act (ESEA) provides support to students and schools deemed at risk, and to those students who live in poverty, as well as Native American Indians, it is intended to be continued and supported and monitored under ESEA under the direction of Indian Education.

"Title I-C, Migrant Education Program (MEP): The MEP is a state-administered program authorized by Part C of Title I of the Elementary and Secondary Education Act (ESEA) of 1965. It is a federal formula grant funded to the State Education Agency (SEA). A migratory child is defined as the child who has a parent, spouse or guardian working as a migratory agricultural worker or a migratory fisher, is not older than 21 years old, entitled to a free public education or below the age of compulsory school attendance, moved within 36 months in seek, obtain, accompany or join the migratory agricultural worker, migratory fisher or other move(s) identified as a qualified move."

BASE

This request continues funding for 24 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	775,492	1,103,393	718,249	854,426	725,459	1,127,409
REVERSIONS	-103,064	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	21,912	21,912	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-21,912	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	356,760	162,940	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-162,939	0	0	0	0	0
RURAL & LOW INCOME SCHOOLS 84.358	143,619	183,126	143,426	173,630	143,426	173,630
TITLE I PART A BASIC AID TO LEAS 84.010	154,792,585	200,600,742	157,506,320	145,395,728	157,531,939	145,393,725
MIGRANT EDUCATION 84.011	86,994	126,211	86,984	87,423	87,178	87,488
NEGLECTED & DELINQ CHILD GRANT 84.013	841,885	2,023,113	848,058	1,037,229	848,058	1,037,229
MIGRANT EDUC. PROGRAM CONSORTIUM INCENTIVE 84.144	69,032	306,055	58,013	136,203	58,013	136,203
SCHOOL IMPROVEMENT (1003G) 84.377	1,552,649	2,775,229	1,860,794	1,724,843	1,860,964	1,725,076
21ST CENTURY LRN CENTERS 84.287	16,820,707	22,302,338	16,842,436	11,272,127	16,858,000	11,271,535
ENGLISH LANGUAGE ACQ 84.365	6,896,433	12,708,096	6,994,468	8,167,473	7,001,675	8,045,497
INDIAN ED 84.299	198,642	468,378	140,126	165,737	140,126	139,351
EDUC FOR HOMELESS CHILDREN & YOUTH 84.196	812,536	1,547,333	948,285	1,022,079	958,117	1,021,668
STUDENT SUP & ACADEMIC ENRICHMENT TTL IV-A 84.424	7,589,589	23,063,856	7,504,155	11,391,378	7,509,405	11,385,386
EXPANDING OPPORTUNITY 84.424D	82,564	1,275,129	194,425	654,829	194,425	661,288
PRIOR YEAR REFUNDS	927	0	0	0	0	0
REBATE	167	0	0	0	0	0
TRANSFER IN FED ARPA	0	23,233	0	0	0	0
TRANS FROM DETR/GOWINN	223,608	440,000	440,000	440,000	440,000	440,000
TRANS FROM OTHER B/A SAME FUND	29,547	58,906	0	0	0	0

NDE - STUDENT AND SCHOOL SUPPORT
101-2712

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	191,007,733	269,189,990	194,285,739	182,523,105	194,356,785	182,645,485
EXPENDITURES:						
PERSONNEL	1,994,342	2,645,271	2,531,210	2,526,424	2,585,379	2,585,409
OUT-OF-STATE TRAVEL	2,037	6,834	2,037	6,834	2,037	6,834
IN-STATE TRAVEL	2,006	7,003	2,006	7,003	2,006	7,003
OPERATING EXPENSES	72,493	73,234	81,376	83,406	82,584	84,625
MIGRANT EDUCATION 84011	86,993	126,995	86,984	87,423	87,178	87,488
EXTERNAL EVALUATIONS	0	265,000	0	0	0	265,000
NEGLECTED OR DELINQUENT - ADMIN 84.013	4,726	8,087	10,899	38,583	10,899	38,583
NEGLECT/DELINQUENT AID 84.013	837,159	2,015,026	837,159	998,646	837,159	998,646
INDIRECT COST	196,189	330,850	2,781,959	1,025,844	2,786,268	1,050,585
TITLE I BASIC ATS 84.010	142,491,115	180,305,037	142,491,115	132,184,679	142,491,115	132,154,233
MIGRANT CONSORTIUM-ADMIN 84.144	69,032	316,624	58,013	136,203	58,013	136,203
COMMISSION ON MENTORING	6,689	28,690	6,816	28,690	6,816	28,690
SCHOOL IMPRVMNT GRANT-ADMIN 84.377	3,849	135,739	341,575	205,624	341,745	205,857
SCHOOL IMPRVMNT GRANT-ATS 84.377	1,519,219	2,601,159	1,519,219	1,519,219	1,519,219	1,519,219
FED HOMELESS CHILDREN ADMIN 84.196	40,096	216,854	82,425	45,187	84,067	47,315
FED HOMELESS CHILDREN ATS 84.196	645,200	1,232,880	645,200	859,572	645,200	853,857
SCHOOL PRIVATE GRANT	0	21,912	0	0	0	0
INFORMATION SERVICES	14,222	23,495	13,827	11,646	13,827	11,646
ENGLISH MASTERY COUNCIL	1,504	8,365	2,653	8,365	2,653	8,365
ENGLISH LANGUAGE ACQ - ADMIN 84.365	84,978	250,616	149,293	103,392	151,322	73,445
ENGLISH LANGUAGE ACQ - ATS 84.365	6,583,340	12,184,849	6,583,340	7,802,437	6,583,340	7,705,230
PROGRAM IMPRVMNT-ADMIN 84.010	235,076	1,064,599	50,197	215,880	50,479	216,162
PROGRAM IMPRVMNT-ATS 84.010	10,993,925	17,917,410	10,993,925	10,993,925	10,993,925	10,993,925
RURAL & LOW INCOME ATS 84.358	143,620	183,126	143,426	173,630	143,426	173,630
EXPANDING OPPORTUNITY 84.424D	82,563	1,275,129	194,425	654,829	194,425	661,288
EXPAND OPP - GOWINN	440,000	440,000	440,000	440,000	440,000	440,000
TITLE IV-A ADMIN 84.424	230,999	871,111	141,205	214,589	144,687	212,079
TITLE IV-A WELL-RND ATS 84.424	7,274,692	21,985,447	7,274,692	10,985,420	7,274,692	10,975,156
21ST CENTURY LRNG-TECH ASST 84.287	153,202	1,055,922	38,033	48,060	38,407	48,060
21ST CENTURY LRNG-ADMIN 84.287	142,915	624,708	179,622	121,928	181,758	123,855
21ST CENTURY LRNG CNTRS 84.287	16,289,480	20,295,623	16,289,480	10,767,124	16,289,480	10,751,551
INDIAN EDUCATION ATS 84.299	132,786	371,267	132,786	132,786	132,786	132,786
INDIAN EDUCATION ADMIN 84.299	65,857	97,111	7,340	32,951	7,340	6,565

NDE - STUDENT AND SCHOOL SUPPORT
101-2712

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
COST ALLOCATION STAFFING SERVICES	131,295	134,878	137,368	28,579	138,419	7,968
DEPARTMENT COST ALLOCATION	8,602	8,602	8,602	6,695	8,602	6,695
PURCHASING ASSESSMENT	2,661	5,837	2,661	2,661	2,661	2,661
STATEWIDE COST ALLOCATION PLAN	24,871	54,700	24,871	24,871	24,871	24,871
TOTAL EXPENDITURES:	191,007,733	269,189,990	194,285,739	182,523,105	194,356,785	182,645,485
TOTAL POSITIONS:	24.00	24.00	24.00	24.00	24.00	24.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, Enterprise Information Technology Services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	768	85	768	85
TITLE I PART A BASIC AID TO LEAS 84.010	0	0	31,053	33,771	31,053	42,290
MIGRANT EDUCATION 84.011	0	0	0	23	0	23
SCHOOL IMPROVEMENT (1003G) 84.377	0	0	0	53	0	53
21ST CENTURY LRN CENTERS 84.287	0	0	476	439	476	439
ENGLISH LANGUAGE ACQ 84.365	0	0	311	168	311	168
EDUC FOR HOMELESS CHILDREN & YOUTH 84.196	0	0	265	27	265	27
STUDENT SUP & ACADEMIC ENRICHMENT TTL IV-A 84.424	0	0	132	-54	132	-54
TOTAL RESOURCES:	0	0	33,005	34,512	33,005	43,031
EXPENDITURES:						
PERSONNEL	0	0	0	-1,473	0	-1,473
OPERATING EXPENSES	0	0	0	1,830	0	1,829
MIGRANT EDUCATION 84011	0	0	0	23	0	23
SCHOOL IMPRVMNT GRANT-ADMIN 84.377	0	0	0	53	0	53
FED HOMELESS CHILDREN ADMIN 84.196	0	0	0	47	0	47
INFORMATION SERVICES	0	0	0	35	0	35
ENGLISH LANGUAGE ACQ - ADMIN 84.365	0	0	0	219	0	219
PROGRAM IMPRVMNT-ADMIN 84.010	0	0	0	321	0	321
TITLE IV-A ADMIN 84.424	0	0	0	0	0	1

NDE - STUDENT AND SCHOOL SUPPORT
101-2712

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
21ST CENTURY LRNG-ADMIN 84.287	0	0	0	516	0	517
PURCHASING ASSESSMENT	0	0	3,176	-284	3,176	-284
STATEWIDE COST ALLOCATION PLAN	0	0	29,829	33,225	29,829	41,743
TOTAL EXPENDITURES:	0	0	33,005	34,512	33,005	43,031

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	259	15,003	259	17,469
TITLE I PART A BASIC AID TO LEAS 84.010	0	0	414	24,379	414	28,387
21ST CENTURY LRN CENTERS 84.287	0	0	161	9,377	161	10,918
ENGLISH LANGUAGE ACQ 84.365	0	0	105	6,251	105	7,279
EDUC FOR HOMELESS CHILDREN & YOUTH 84.196	0	0	89	2,500	89	2,911
STUDENT SUP & ACADEMIC ENRICHMENT TTL IV-A 84.424	0	0	45	5,001	45	5,822
TOTAL RESOURCES:	0	0	1,073	62,511	1,073	72,786
EXPENDITURES:						
PERSONNEL	0	0	1,073	62,511	1,073	72,786
TOTAL EXPENDITURES:	0	0	1,073	62,511	1,073	72,786

ENHANCEMENT

E231 EFFICIENCY & INNOVATION

This request funds a platform to track data, project management, collection of compliance materials, and submission of grants.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	50,000	50,000	50,000	50,000
TOTAL RESOURCES:	0	0	50,000	50,000	50,000	50,000
EXPENDITURES:						
OPERATING EXPENSES	0	0	50,000	50,000	50,000	50,000

NDE - STUDENT AND SCHOOL SUPPORT
101-2712

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	50,000	50,000	50,000	50,000

E232 EFFICIENCY & INNOVATION

This request funds Zoom executive licenses.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	43,726	43,726	43,726	43,726
TOTAL RESOURCES:	0	0	43,726	43,726	43,726	43,726
EXPENDITURES:						
OPERATING EXPENSES	0	0	43,726	43,726	43,726	43,726
TOTAL EXPENDITURES:	0	0	43,726	43,726	43,726	43,726

E233 EFFICIENCY & INNOVATION

This request funds one additional Education Program Professional position to provide technical assistance in the school improvement process.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	99,787	0	124,077
TOTAL RESOURCES:	0	0	0	99,787	0	124,077
EXPENDITURES:						
PERSONNEL	0	0	0	92,012	0	123,019
OPERATING EXPENSES	0	0	0	289	0	345
EQUIPMENT	0	0	0	4,608	0	0
INFORMATION SERVICES	0	0	0	2,878	0	713
TOTAL EXPENDITURES:	0	0	0	99,787	0	124,077
TOTAL POSITIONS:	0.00	0.00	0.00	1.00	0.00	1.00

NDE - STUDENT AND SCHOOL SUPPORT
101-2712

E237 EFFICIENCY & INNOVATION

This request funds school improvement programs for Nevada's lowest-performing schools via networks to support school leaders, resource sharing, and professional development.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	500,000	0	500,000
TOTAL RESOURCES:	0	0	0	500,000	0	500,000
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	500,000	0	500,000
TOTAL EXPENDITURES:	0	0	0	500,000	0	500,000

E999 UNFUNDED

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	241,076	0	237,992	0
TOTAL RESOURCES:	0	0	241,076	0	237,992	0

SUMMARY

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	775,492	1,103,393	1,186,992	1,563,027	1,193,522	1,862,766
REVERSIONS	-103,064	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	21,912	21,912	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-21,912	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	356,760	162,940	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-162,939	0	0	0	0	0
RURAL & LOW INCOME SCHOOLS 84.358	143,619	183,126	143,426	173,630	143,426	173,630
TITLE I PART A BASIC AID TO LEAS 84.010	154,792,585	200,600,742	157,540,191	145,453,878	157,565,810	145,464,402
MIGRANT EDUCATION 84.011	86,994	126,211	86,984	87,446	87,178	87,511
NEGLECTED & DELINQ CHILD GRANT 84.013	841,885	2,023,113	848,058	1,037,229	848,058	1,037,229
MIGRANT EDUC. PROGRAM CONSORTIUM INCENTIVE 84.144	69,032	306,055	58,013	136,203	58,013	136,203

NDE - STUDENT AND SCHOOL SUPPORT
101-2712

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
SCHOOL IMPROVEMENT (1003G) 84.377	1,552,649	2,775,229	1,860,794	1,724,896	1,860,964	1,725,129
21ST CENTURY LRN CENTERS 84.287	16,820,707	22,302,338	16,845,477	11,281,943	16,861,041	11,282,892
ENGLISH LANGUAGE ACQ 84.365	6,896,433	12,708,096	6,997,288	8,173,892	7,002,091	8,052,944
INDIAN ED 84.299	198,642	468,378	0	165,737	0	139,351
EDUC FOR HOMELESS CHILDREN & YOUTH 84.196	812,536	1,547,333	948,639	1,024,606	958,471	1,024,606
STUDENT SUP & ACADEMIC ENRICHMENT TTL IV-A 84.424	7,589,589	23,063,856	7,504,332	11,396,325	7,509,582	11,391,154
EXPANDING OPPORTUNITY 84.424D	82,564	1,275,129	194,425	654,829	194,425	661,288
PRIOR YEAR REFUNDS	927	0	0	0	0	0
REBATE	167	0	0	0	0	0
TRANSFER IN FED ARPA	0	23,233	0	0	0	0
TRANS FROM DETR/GOWINN	223,608	440,000	440,000	440,000	440,000	440,000
TRANS FROM OTHER B/A SAME FUND	29,547	58,906	0	0	0	0
TOTAL RESOURCES:	191,007,733	269,189,990	194,654,619	183,313,641	194,722,581	183,479,105
EXPENDITURES:						
PERSONNEL	1,994,342	2,645,271	2,415,695	2,679,474	2,469,042	2,779,741
OUT-OF-STATE TRAVEL	2,037	6,834	2,037	6,834	2,037	6,834
IN-STATE TRAVEL	2,006	7,003	2,006	7,003	2,006	7,003
OPERATING EXPENSES	72,493	73,234	361,281	679,251	367,439	680,525
EQUIPMENT	0	0	0	4,608	0	0
MIGRANT EDUCATION 84.011	86,993	126,995	86,984	87,446	87,178	87,511
EXTERNAL EVALUATIONS	0	265,000	0	0	0	265,000
NEGLECTED OR DELINQUENT - ADMIN 84.013	4,726	8,087	10,899	38,583	10,899	38,583
NEGLECT/DELINQUENT AID 84.013	837,159	2,015,026	837,159	998,646	837,159	998,646
INDIRECT COST	196,189	330,850	2,781,959	1,025,844	2,786,268	1,050,585
TITLE 1 BASIC ATS 84.010	142,491,115	180,305,037	142,491,115	132,184,679	142,491,115	132,154,233
MIGRANT CONSORTIUM-ADMIN 84.144	69,032	316,624	58,013	136,203	58,013	136,203
COMMISSION ON MENTORING	6,689	28,690	6,816	28,690	6,816	28,690
SCHOOL IMPRVMNT GRANT-ADMIN 84.377	3,849	135,739	341,575	205,677	341,745	205,910
SCHOOL IMPRVMNT GRANT-ATS 84.377	1,519,219	2,601,159	1,519,219	1,519,219	1,519,219	1,519,219
FED HOMELESS CHILDREN ADMIN 84.196	40,096	216,854	82,425	45,234	84,067	47,362
FED HOMELESS CHILDREN ATS 84.196	645,200	1,232,880	645,200	859,572	645,200	853,857
SCHOOL PRIVATE GRANT	0	21,912	0	0	0	0
INFORMATION SERVICES	14,222	23,495	18,226	14,559	13,418	12,394
ENGLISH MASTERY COUNCIL	1,504	8,365	2,653	8,365	2,653	8,365
ENGLISH LANGUAGE ACQ - ADMIN 84.365	84,978	250,616	151,697	103,611	153,726	73,664

NDE - STUDENT AND SCHOOL SUPPORT
101-2712

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
ENGLISH LANGUAGE ACQ - ATS 84.365	6,583,340	12,184,849	6,583,340	7,802,437	6,583,340	7,705,230
PROGRAM IMPRVMNT-ADMIN 84.010	235,076	1,064,599	52,601	216,201	52,883	216,483
PROGRAM IMPRVMNT-ATS 84.010	10,993,925	17,917,410	10,993,925	10,993,925	10,993,925	10,993,925
RURAL & LOW INCOME ATS 84.358	143,620	183,126	143,426	173,630	143,426	173,630
EXPANDING OPPORTUNITY 84.424D	82,563	1,275,129	194,425	654,829	194,425	661,288
EXPAND OPP - GOWINN	440,000	440,000	440,000	440,000	440,000	440,000
TITLE IV-A ADMIN 84.424	230,999	871,111	141,205	214,589	144,687	212,080
TITLE IV-A WELL-RND ATS 84.424	7,274,692	21,985,447	7,274,692	10,985,420	7,274,692	10,975,156
COLLEGE & CAREER READINESS FRAMEWORK	0	0	300,000	0	300,000	0
21ST CENTURY LRNG-TECH ASST 84.287	153,202	1,055,922	38,033	48,060	38,407	48,060
21ST CENTURY LRNG-ADMIN 84.287	142,915	624,708	182,026	122,444	181,758	124,372
21ST CENTURY LRNG CNTRS 84.287	16,289,480	20,295,623	16,289,480	10,767,124	16,289,480	10,751,551
INDIAN EDUCATION ATS 84.299	132,786	371,267	0	132,786	0	132,786
INDIAN EDUCATION ADMIN 84.299	65,857	97,111	0	32,951	0	6,565
COST ALLOCATION STAFFING SERVICES	131,295	134,878	137,368	28,579	138,419	7,968
DEPARTMENT COST ALLOCATION	8,602	8,602	8,602	6,695	8,602	6,695
PURCHASING ASSESSMENT	2,661	5,837	5,837	2,377	5,837	2,377
STATEWIDE COST ALLOCATION PLAN	24,871	54,700	54,700	58,096	54,700	66,614
TOTAL EXPENDITURES:	191,007,733	269,189,990	194,654,619	183,313,641	194,722,581	183,479,105
PERCENT CHANGE:		40.93%	-27.69%	-31.90%	0.03%	0.09%
TOTAL POSITIONS:	24.00	24.00	24.00	25.00	24.00	25.00

NDE - LITERACY PROGRAMS

101-2713

PROGRAM DESCRIPTION

Literacy and proficiency in English language arts are key components of public education standards and expectations for all students. This account receives both state and federal dollars for literacy programs and includes staff, programs, and related costs to improve reading proficiency across all grades. Authority: NRS Chapter 389 generally; US FY2005 Appropriations Act under Title I, 42 USC 2701, et seq.

BASE

This request continues funding for three positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	640,446	647,676	523,858	734,024	531,485	734,403
REVERSIONS	-91,755	0	0	0	0	0
TRANSFER IN FED ARPA	0	2,121	0	0	0	0
TOTAL RESOURCES:	548,691	649,797	523,858	734,024	531,485	734,403
EXPENDITURES:						
PERSONNEL	292,215	351,676	349,381	349,381	356,524	356,524
IN-STATE TRAVEL	2,844	3,923	2,844	3,923	2,844	3,923
OPERATING EXPENSES	2,319	4,315	2,290	3,191	2,290	3,191
READ BY THREE	149,355	185,000	132,229	185,000	132,229	185,000
INDIRECT COST	99,019	102,494	34,277	188,631	34,761	181,867
INFORMATION SERVICES	2,268	2,354	2,166	2,354	2,166	2,354
DHRM COST ALLOCATION	0	0	0	873	0	873
PURCHASING ASSESSMENT	671	35	671	671	671	671
TOTAL EXPENDITURES:	548,691	649,797	523,858	734,024	531,485	734,403
TOTAL POSITIONS:	3.00	3.00	3.00	3.00	3.00	3.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, Enterprise Information Technology Services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-636	-529	-636	-529

NDE - LITERACY PROGRAMS
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	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	-636	-529	-636	-529
EXPENDITURES:						
PERSONNEL	0	0	0	-184	0	-184
OPERATING EXPENSES	0	0	0	509	0	509
INFORMATION SERVICES	0	0	0	-213	0	-213
PURCHASING ASSESSMENT	0	0	-636	-641	-636	-641
TOTAL EXPENDITURES:	0	0	-636	-529	-636	-529

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	146	8,666	146	9,923
TOTAL RESOURCES:	0	0	146	8,666	146	9,923
EXPENDITURES:						
PERSONNEL	0	0	146	8,666	146	9,923
TOTAL EXPENDITURES:	0	0	146	8,666	146	9,923

ENHANCEMENT

E275 ELEVATING EDUCATION

This request funds a revision of the current Nevada State Literacy Plan.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	250,000	250,000	250,000	250,000
TOTAL RESOURCES:	0	0	250,000	250,000	250,000	250,000
EXPENDITURES:						
READ BY THREE	0	0	250,000	250,000	250,000	250,000
TOTAL EXPENDITURES:	0	0	250,000	250,000	250,000	250,000

NDE - LITERACY PROGRAMS
101-2713

E276 ELEVATING EDUCATION

This request funds the events held for Nevada Reading Week to include book and author studies along with literacy readings to promote the life-long love of reading.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	50,000	50,000	50,000	50,000
TOTAL RESOURCES:	0	0	50,000	50,000	50,000	50,000
EXPENDITURES:						
NEVADA READING WEEK	0	0	50,000	50,000	50,000	50,000
TOTAL EXPENDITURES:	0	0	50,000	50,000	50,000	50,000

E999 UNFUNDED

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	152,404	0	150,000	0
TOTAL RESOURCES:	0	0	152,404	0	150,000	0

SUMMARY

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	640,446	647,676	975,772	1,042,161	980,995	1,043,797
REVERSIONS	-91,755	0	0	0	0	0
TRANSFER IN FED ARPA	0	2,121	0	0	0	0
TOTAL RESOURCES:	548,691	649,797	975,772	1,042,161	980,995	1,043,797
EXPENDITURES:						
PERSONNEL	292,215	351,676	349,527	357,863	356,670	366,263
IN-STATE TRAVEL	2,844	3,923	2,844	3,923	2,844	3,923
OPERATING EXPENSES	2,319	4,315	2,290	3,700	2,290	3,700
READ BY THREE	149,355	185,000	382,229	435,000	382,229	435,000
INDIRECT COST	99,019	102,494	34,277	188,631	34,761	181,867

NDE - LITERACY PROGRAMS
101-2713

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
LITERACY SUMMIT	0	0	150,000	0	150,000	0
NEVADA READING WEEK	0	0	50,000	50,000	50,000	50,000
INFORMATION SERVICES	2,268	2,354	4,570	2,141	2,166	2,141
DHRM COST ALLOCATION	0	0	0	873	0	873
PURCHASING ASSESSMENT	671	35	35	30	35	30
TOTAL EXPENDITURES:	548,691	649,797	975,772	1,042,161	980,995	1,043,797
PERCENT CHANGE:		18.43%	50.17%	60.38%	0.54%	0.16%
TOTAL POSITIONS:	3.00	3.00	3.00	3.00	3.00	3.00

NDE - CAREER AND TECHNICAL EDUCATION
101-2676

PROGRAM DESCRIPTION

The Department of Education administers career and technical education programs that meet the requirements of the Nevada State Plan for Career and Technical Education (CTE). The plan is based on the needs of students within the state and serves as the application for the federal funds authorized by the Strengthening Career and Technical Education for the 21st Century Act (Perkins V). The primary mission of the federal program is to develop and improve CTE programs, focusing on high quality programs aligned to economic and workforce development priorities of the state. Authority: NRS 388.340, 388.360(3), Perkins V

BASE

This request continues funding for 13 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	678,013	678,013	726,315	723,550	736,721	722,804
REVERSIONS	-61,379	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	271	271	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-271	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	1,391	2,424	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-2,423	0	0	0	0	0
PERKINS VOCATIONAL EDUCATION 84.048	14,110,060	12,520,614	15,001,507	14,083,103	15,025,105	14,076,122
PRIOR YEAR REFUNDS	1,048	0	0	0	0	0
TRANSFER IN FED ARPA	0	11,747	0	0	0	0
TOTAL RESOURCES:	14,726,710	13,213,069	15,727,822	14,806,653	15,761,826	14,798,926
EXPENDITURES:						
PERSONNEL	1,131,016	1,284,008	1,254,616	1,275,167	1,281,833	1,298,373
OUT-OF-STATE TRAVEL	2,234	3,457	2,234	3,457	2,234	3,457
IN-STATE TRAVEL	9,383	10,572	9,383	10,572	9,383	10,572
OPERATING EXPENSES	122,028	463,299	66,291	181,409	66,909	182,040
CTE PERKINS ATS 84048	12,812,113	10,667,647	12,649,766	12,617,720	12,649,766	12,638,438
INDIRECT COSTS	181,922	252,571	1,182,917	195,058	1,186,967	191,607
INFORMATION SERVICES	9,730	10,575	9,322	10,574	9,322	10,574
TRAINING	6,009	6,108	5,359	6,009	5,359	6,009
VOC STUDENT ORG	0	120,000	0	0	0	0
PRIVATE NEW SKILLS FOR YOUTH GRANT	0	271	0	0	0	0
COST ALLOCATION STAFFING SERVICES 84048	34,877	58,815	49,073	65,421	51,192	26,020
CTE LEADERSHIP FUNDS 84048	281,911	197,575	252,894	252,894	252,894	252,894
CTE PROGRAMS STATE	1,436	3,653	1,176	3,653	1,176	3,653
CTE SKILLS AND STANDARDS ASSESSMENT	115,260	115,260	226,000	167,006	226,000	157,576
DEPARTMENT COST ALLOCATION	4,862	4,862	4,862	3,784	4,862	3,784

NDE - CAREER AND TECHNICAL EDUCATION
101-2676

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
PURCHASING ASSESSMENT	449	423	449	449	449	449
STATEWIDE COST ALLOCATION PLAN	13,480	13,973	13,480	13,480	13,480	13,480
TOTAL EXPENDITURES:	14,726,710	13,213,069	15,727,822	14,806,653	15,761,826	14,798,926
TOTAL POSITIONS:	13.00	13.00	13.00	13.00	13.00	13.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, Enterprise Information Technology Services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-9	-605	-9	-605
PERKINS VOCATIONAL EDUCATION 84.048	0	0	476	5,744	476	9,185
TOTAL RESOURCES:	0	0	467	5,139	467	8,580
EXPENDITURES:						
PERSONNEL	0	0	0	-797	0	-797
OPERATING EXPENSES	0	0	0	1,371	0	1,371
INFORMATION SERVICES	0	0	0	-1,013	0	-1,013
PURCHASING ASSESSMENT	0	0	-26	-288	-26	-288
STATEWIDE COST ALLOCATION PLAN	0	0	493	5,866	493	9,307
TOTAL EXPENDITURES:	0	0	467	5,139	467	8,580

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	211	11,932	211	13,923
PERKINS VOCATIONAL EDUCATION 84.048	0	0	374	21,213	374	24,753
TOTAL RESOURCES:	0	0	585	33,145	585	38,676

NDE - CAREER AND TECHNICAL EDUCATION
101-2676

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	585	33,145	585	38,676
TOTAL EXPENDITURES:	0	0	585	33,145	585	38,676

ENHANCEMENT

E231 EFFICIENCY & INNOVATION

This request funds in-state travel.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	8,000	0	8,000
TOTAL RESOURCES:	0	0	0	8,000	0	8,000
EXPENDITURES:						
IN-STATE TRAVEL	0	0	0	8,000	0	8,000
TOTAL EXPENDITURES:	0	0	0	8,000	0	8,000

E276 ELEVATING EDUCATION

This request funds out-of-state travel.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	8,400	0	8,400
TOTAL RESOURCES:	0	0	0	8,400	0	8,400
EXPENDITURES:						
OUT-OF-STATE TRAVEL	0	0	0	8,400	0	8,400
TOTAL EXPENDITURES:	0	0	0	8,400	0	8,400

NDE - CAREER AND TECHNICAL EDUCATION
101-2676

E999 UNFUNDED

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	0	0	2,404	0
TOTAL RESOURCES:	0	0	0	0	2,404	0

SUMMARY

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	678,013	678,013	726,517	751,277	737,788	752,522
REVERSIONS	-61,379	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	271	271	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-271	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	1,391	2,424	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-2,423	0	0	0	0	0
PERKINS VOCATIONAL EDUCATION 84.048	14,110,060	12,520,614	15,002,357	14,110,060	15,027,494	14,110,060
PRIOR YEAR REFUNDS	1,048	0	0	0	0	0
TRANSFER IN FED ARPA	0	11,747	0	0	0	0
TOTAL RESOURCES:	14,726,710	13,213,069	15,728,874	14,861,337	15,765,282	14,862,582
EXPENDITURES:						
PERSONNEL	1,131,016	1,284,008	1,255,201	1,307,515	1,282,418	1,336,252
OUT-OF-STATE TRAVEL	2,234	3,457	2,234	11,857	2,234	11,857
IN-STATE TRAVEL	9,383	10,572	9,383	18,572	9,383	18,572
OPERATING EXPENSES	122,028	463,299	66,291	182,780	66,909	183,411
CTE PERKINS ATS 84048	12,812,113	10,667,647	12,649,766	12,617,720	12,649,766	12,638,438
INDIRECT COSTS	181,922	252,571	1,182,917	195,058	1,186,967	191,607
INFORMATION SERVICES	9,730	10,575	9,322	9,561	11,726	9,561
TRAINING	6,009	6,108	5,359	6,009	5,359	6,009
VOC STUDENT ORG	0	120,000	0	0	0	0
PRIVATE NEW SKILLS FOR YOUTH GRANT	0	271	0	0	0	0
COST ALLOCATION STAFFING SERVICES 84048	34,877	58,815	49,073	65,421	51,192	26,020
CTE LEADERSHIP FUNDS 84048	281,911	197,575	252,894	252,894	252,894	252,894

NDE - CAREER AND TECHNICAL EDUCATION
101-2676

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
CTE PROGRAMS STATE	1,436	3,653	1,176	3,653	1,176	3,653
CTE SKILLS AND STANDARDS ASSESSMENT	115,260	115,260	226,000	167,006	226,000	157,576
DEPARTMENT COST ALLOCATION	4,862	4,862	4,862	3,784	4,862	3,784
PURCHASING ASSESSMENT	449	423	423	161	423	161
STATEWIDE COST ALLOCATION PLAN	13,480	13,973	13,973	19,346	13,973	22,787
TOTAL EXPENDITURES:	14,726,710	13,213,069	15,728,874	14,861,337	15,765,282	14,862,582
PERCENT CHANGE:		-10.28%	19.04%	12.47%	0.23%	0.01%
TOTAL POSITIONS:	13.00	13.00	13.00	13.00	13.00	13.00

NDE - CONTINUING EDUCATION

101-2680

PROGRAM DESCRIPTION

The Continuing Education account is funded through the federal Adult Education and Family Literacy Act. The purpose of the act is to provide adult basic education (ABE) and English as a Second Language (ESL) services in order to assist adults to become literate and obtain the knowledge and skills necessary for employment and self-sufficiency; to assist adults in the completion of secondary school education; and to assist adults who are parents to obtain the educational skills necessary to become full partners in the education of their children. Funds are granted to eligible educational and community-based organizations on a competitive basis to carry out the purpose of the act. Students enrolled in the programs must be over 16 years of age, must not have a high school diploma or its equivalent, and must be withdrawn from high school and not required to be in a school. A federally required 25% match is partially met by state funding for instruction; the local instructional programs contribute the balance of the match. Authority: P.L. 105-220. Workforce Investment Act, Title II, Adult Education and Family Literacy Act; NRS 387.1233.

BASE

This request continues funding for four positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	666,089	670,838	676,166	712,920	674,670	709,343
REVERSIONS	-16,135	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	62,164	64,646	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-64,646	0	0	0	0	0
CONTINUING EDUCATION 84.002	6,571,152	10,141,213	6,534,924	7,457,690	6,540,091	7,454,057
TRANSFER IN FED ARPA	0	7,014	0	0	0	0
TRANS FROM GOWINN	83,762	399,990	0	99,990	0	84,392
TOTAL RESOURCES:	7,302,386	11,283,701	7,211,090	8,270,600	7,214,761	8,247,792
EXPENDITURES:						
PERSONNEL	390,948	410,939	407,156	405,706	414,112	412,545
OUT-OF-STATE TRAVEL	1,492	3,876	1,492	3,876	1,492	3,876
IN-STATE TRAVEL	3,155	8,002	3,155	8,002	3,155	8,002
OPERATING EXPENSES	19,869	20,945	23,374	23,645	23,763	24,039
INDIRECT COSTS	76,066	81,545	44,518	163,846	39,935	158,097
CONTINUING ED. 84002	6,264,445	9,904,843	6,264,445	7,111,520	6,264,445	7,110,046
ADULT LITERACY STATE	391,060	402,018	391,060	402,018	391,060	402,018
SANDI PROJECT ADMIN	0	30,337	0	7,627	0	0
SANDI PROJECT ATS	84,392	369,653	0	92,363	0	84,392
INFORMATION SERVICES	38,573	2,349	39,847	2,350	39,847	2,350
TRAINING	3,087	4,063	837	4,063	837	4,063
ST ADULT HS DIPLOMA ADMIN	4,270	8,421	4,141	8,427	4,141	8,427
SALARY TRANSFERS	14,995	25,207	21,031	28,037	21,940	20,817
DEPARTMENT COST ALLOCATION	1,496	1,496	1,496	582	1,496	582

NDE - CONTINUING EDUCATION
101-2680

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
PURCHASING ASSESSMENT	292	479	292	292	292	292
STATEWIDE COST ALLOCATION PLAN	8,246	9,528	8,246	8,246	8,246	8,246
TOTAL EXPENDITURES:	7,302,386	11,283,701	7,211,090	8,270,600	7,214,761	8,247,792
TOTAL POSITIONS:	4.00	4.00	4.00	4.00	4.00	4.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, Enterprise Information Technology Services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	1,469	26	1,469	26
CONTINUING EDUCATION 84.002	0	0	0	4,153	0	6,928
TOTAL RESOURCES:	0	0	1,469	4,179	1,469	6,954
EXPENDITURES:						
PERSONNEL	0	0	0	-246	0	-246
OPERATING EXPENSES	0	0	0	768	0	769
INFORMATION SERVICES	0	0	0	-94	0	-94
ST ADULT HS DIPLOMA ADMIN	0	0	0	-53	0	-53
PURCHASING ASSESSMENT	0	0	187	189	187	189
STATEWIDE COST ALLOCATION PLAN	0	0	1,282	3,615	1,282	6,389
TOTAL EXPENDITURES:	0	0	1,469	4,179	1,469	6,954

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	195	4,465	195	5,315
CONTINUING EDUCATION 84.002	0	0	0	4,040	0	4,808

NDE - CONTINUING EDUCATION
101-2680

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	195	8,505	195	10,123
EXPENDITURES:						
PERSONNEL	0	0	195	8,505	195	10,123
TOTAL EXPENDITURES:	0	0	195	8,505	195	10,123

ENHANCEMENT

E490 EXPIRING GRANT/PROGRAM

This request eliminates the revenues and expenditures for the federal Supporting and Advancing Nevada's Dislocated Individuals Project grant that has expired.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM GOWINN	0	0	0	0	0	-84,392
TOTAL RESOURCES:	0	0	0	0	0	-84,392
EXPENDITURES:						
SANDI PROJECT ATS	0	0	0	0	0	-84,392
TOTAL EXPENDITURES:	0	0	0	0	0	-84,392

E999 UNFUNDED

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	-6,953,644	0	-6,960,072	0
TOTAL RESOURCES:	0	0	-6,953,644	0	-6,960,072	0

SUMMARY

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	666,089	670,838	225,095	717,411	221,244	714,684
REVERSIONS	-16,135	0	0	0	0	0

NDE - CONTINUING EDUCATION
101-2680

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
FEDERAL FUNDS FROM PREVIOUS YEAR	62,164	64,646	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-64,646	0	0	0	0	0
CONTINUING EDUCATION 84.002	6,571,152	10,141,213	34,015	7,465,883	35,109	7,465,793
TRANSFER IN FED ARPA	0	7,014	0	0	0	0
TRANS FROM GOWINN	83,762	399,990	0	99,990	0	0
TOTAL RESOURCES:	7,302,386	11,283,701	259,110	8,283,284	256,353	8,180,477
EXPENDITURES:						
PERSONNEL	390,948	410,939	193,303	413,965	195,076	422,422
OUT-OF-STATE TRAVEL	1,492	3,876	0	3,876	0	3,876
IN-STATE TRAVEL	3,155	8,002	0	8,002	0	8,002
OPERATING EXPENSES	19,869	20,945	5,678	24,413	5,731	24,808
INDIRECT COSTS	76,066	81,545	44,518	163,846	39,935	158,097
CONTINUING ED. 84002	6,264,445	9,904,843	0	7,111,520	0	7,110,046
ADULT LITERACY STATE	391,060	402,018	0	402,018	0	402,018
SANDI PROJECT ADMIN	0	30,337	0	7,627	0	0
SANDI PROJECT ATS	84,392	369,653	0	92,363	0	0
INFORMATION SERVICES	38,573	2,349	819	2,256	819	2,256
TRAINING	3,087	4,063	0	4,063	0	4,063
ST ADULT HS DIPLOMA ADMIN	4,270	8,421	3,289	8,374	3,289	8,374
SALARY TRANSFERS	14,995	25,207	0	28,037	0	20,817
DEPARTMENT COST ALLOCATION	1,496	1,496	1,496	582	1,496	582
PURCHASING ASSESSMENT	292	479	479	481	479	481
STATEWIDE COST ALLOCATION PLAN	8,246	9,528	9,528	11,861	9,528	14,635
TOTAL EXPENDITURES:	7,302,386	11,283,701	259,110	8,283,284	256,353	8,180,477
PERCENT CHANGE:		54.52%	-97.70%	-26.59%	-1.06%	-1.24%
TOTAL POSITIONS:	4.00	4.00	4.00	4.00	4.00	4.00

NDE - INDIVIDUALS WITH DISABILITIES EDUCATION ACT
101-2715

PROGRAM DESCRIPTION

The Individuals with Disabilities Education Act provides funding to states through the United States Department of Education. The grants are designed to assist states to provide Free and Appropriate Public Education, special education, and related services, in the least restrictive environment. The services are provided to improve inclusive practices, use of technology, student performance on statewide assessments including alternate assessments; transition from early intervention programs; behavioral success; graduation and drop-out rates; post-secondary outcomes; recruitment, retention, and professional development of special education personnel. Authority: 20 USC 1400 et seq.

BASE

This request continues funding for 11 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	146,330	147,714	150,669	140,859	151,466	139,515
REVERSIONS	-5,628	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	0	1,707	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-1,706	0	0	0	0	0
SPECIAL EDUCATION 84.027	87,268,209	115,846,382	87,815,969	87,311,595	87,656,108	87,265,241
EARLY CHILDHOOD 84.173	2,574,980	3,649,605	2,609,900	2,549,531	2,610,669	2,549,738
PERSONNEL DEVELOPEMENT 84.323	443,494	1,212,217	484,524	441,825	481,956	442,380
TRANSFER IN FED ARPA	0	12,384	0	0	0	0
TOTAL RESOURCES:	90,425,679	120,870,009	91,061,062	90,443,810	90,900,199	90,396,874
EXPENDITURES:						
PERSONNEL	946,227	1,218,642	1,179,501	1,179,501	1,193,237	1,193,237
OUT-OF-STATE TRAVEL	7,094	12,139	7,094	12,139	7,094	12,139
IN-STATE TRAVEL	13,942	37,999	13,942	37,999	13,942	37,999
OPERATING EXPENSES	115,135	157,521	75,472	115,259	74,257	115,264
INDIRECT COSTS	105,224	206,689	264,096	149,083	267,385	134,524
SPECIAL ED - ATS 84.027	86,207,090	111,945,373	85,944,453	85,472,493	85,944,453	85,424,737
EARLY CHILDHOOD - ADMIN 84.173	7,113	3,915	22,879	9,127	23,015	9,219
EARLY CHILDHOOD - ATS 84.173	2,496,847	3,528,268	2,496,847	2,450,230	2,496,847	2,449,712
SPECIAL ED - CONTRACTS	101,498	2,617,752	601,250	601,250	427,500	603,250
PERSONNEL DEVELOPMENT SPDIG	25,070	83,596	19,731	44,136	16,672	42,851
EARLY CHILDCARE & ED PROG 93.575	359,064	1,009,788	394,314	327,210	394,314	328,559
INFORMATION SERVICES	7,609	7,935	7,323	7,935	7,323	7,935
GIFTED AND TALENTED EDUCATION ADMIN	938	6,293	1,486	5,478	1,486	5,478
DEPARTMENT COST ALLOCATION	4,488	4,488	4,488	3,784	4,488	3,784
PURCHASING ASSESSMENT	8,435	9,010	8,435	8,435	8,435	8,435
STATEWIDE COST ALLOCATION PLAN	19,751	20,601	19,751	19,751	19,751	19,751

NDE - INDIVIDUALS WITH DISABILITIES EDUCATION ACT
101-2715

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESERVE FOR REVERSION TO GENERAL FUND	154	0	0	0	0	0
TOTAL EXPENDITURES:	90,425,679	120,870,009	91,061,062	90,443,810	90,900,199	90,396,874
TOTAL POSITIONS:	11.00	11.00	11.00	11.00	11.00	11.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, Enterprise Information Technology Services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	37	0	37
SPECIAL EDUCATION 84.027	0	0	1,425	7,707	1,425	7,505
EARLY CHILDHOOD 84.173	0	0	0	-12	0	-12
PERSONNEL DEVELOPEMENT 84.323	0	0	0	47	0	48
TOTAL RESOURCES:	0	0	1,425	7,779	1,425	7,578
EXPENDITURES:						
PERSONNEL	0	0	0	-676	0	-676
OPERATING EXPENSES	0	0	0	1,512	0	1,513
EARLY CHILDHOOD - ADMIN 84.173	0	0	0	-5	0	-5
PERSONNEL DEVELOPMENT SPDIG	0	0	0	52	0	52
INFORMATION SERVICES	0	0	0	-612	0	-612
GIFTED AND TALENTED EDUCATION ADMIN	0	0	0	47	0	47
PURCHASING ASSESSMENT	0	0	575	-6,092	575	-6,092
STATEWIDE COST ALLOCATION PLAN	0	0	850	13,553	850	13,351
TOTAL EXPENDITURES:	0	0	1,425	7,779	1,425	7,578

NDE - INDIVIDUALS WITH DISABILITIES EDUCATION ACT
101-2715

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	488	2,894	488	3,289
SPECIAL EDUCATION 84.027	0	0	0	25,124	0	28,554
EARLY CHILDHOOD 84.173	0	0	0	2,163	0	2,458
PERSONNEL DEVELOPEMENT 84.323	0	0	0	1,622	0	1,843
TOTAL RESOURCES:	0	0	488	31,803	488	36,144
EXPENDITURES:						
PERSONNEL	0	0	488	31,803	488	36,144
TOTAL EXPENDITURES:	0	0	488	31,803	488	36,144

ENHANCEMENT

E225 EFFICIENCY & INNOVATION

This request funds one Grants and Projects Analyst position to assist with data quality, data analysis, data governance, and data-based decision making.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
SPECIAL EDUCATION 84.027	0	0	0	77,096	0	96,491
TOTAL RESOURCES:	0	0	0	77,096	0	96,491
EXPENDITURES:						
PERSONNEL	0	0	0	69,153	0	95,433
OPERATING EXPENSES	0	0	0	289	0	345
EQUIPMENT	0	0	0	4,608	0	0
INFORMATION SERVICES	0	0	0	3,046	0	713
TOTAL EXPENDITURES:	0	0	0	77,096	0	96,491
TOTAL POSITIONS:	0.00	0.00	0.00	1.00	0.00	1.00

NDE - INDIVIDUALS WITH DISABILITIES EDUCATION ACT
101-2715

E231 EFFICIENCY & INNOVATION

This request funds one Education Programs Professional position to manage a monitoring system that examines local education agencies implementation of the Individual with Disabilities Act grant.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
SPECIAL EDUCATION 84.027	0	0	0	98,605	0	122,336
TOTAL RESOURCES:	0	0	0	98,605	0	122,336
EXPENDITURES:						
PERSONNEL	0	0	0	90,662	0	121,278
OPERATING EXPENSES	0	0	0	289	0	345
EQUIPMENT	0	0	0	4,608	0	0
INFORMATION SERVICES	0	0	0	3,046	0	713
TOTAL EXPENDITURES:	0	0	0	98,605	0	122,336
TOTAL POSITIONS:	0.00	0.00	0.00	1.00	0.00	1.00

E275 ELEVATING EDUCATION

This request funds one Education Programs Professional position to manage the formal process of tribal consultation.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	97,124	99,890	119,613	123,621
TOTAL RESOURCES:	0	0	97,124	99,890	119,613	123,621
EXPENDITURES:						
PERSONNEL	0	0	87,982	90,662	117,368	121,278
IN-STATE TRAVEL	0	0	1,285	1,285	1,285	1,285
OPERATING EXPENSES	0	0	154	289	175	345
EQUIPMENT	0	0	4,608	4,608	0	0
INFORMATION SERVICES	0	0	3,095	3,046	785	713
TOTAL EXPENDITURES:	0	0	97,124	99,890	119,613	123,621
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

NDE - INDIVIDUALS WITH DISABILITIES EDUCATION ACT
101-2715

E901 TRANSFERS

This request transfers the remainder of the Data Recognition contract from Individuals with Disabilities Act, budget account 2715 to Assessments and Accountability, budget account 2697.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
SPECIAL EDUCATION 84.027	0	0	0	-251,918	0	-251,918
TOTAL RESOURCES:	0	0	0	-251,918	0	-251,918
EXPENDITURES:						
SPECIAL ED - ATS 84.027	0	0	0	-251,918	0	-251,918
TOTAL EXPENDITURES:	0	0	0	-251,918	0	-251,918

E999 UNFUNDED

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	360,262	0	388,381	0
TOTAL RESOURCES:	0	0	360,262	0	388,381	0

SUMMARY

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	146,330	147,714	367,770	243,680	389,474	266,462
REVERSIONS	-5,628	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	0	1,707	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-1,706	0	0	0	0	0
SPECIAL EDUCATION 84.027	87,268,209	115,846,382	87,918,041	87,268,209	87,787,881	87,268,209
EARLY CHILDHOOD 84.173	2,574,980	3,649,605	2,609,900	2,551,682	2,610,669	2,552,184
PERSONNEL DEVELOPEMENT 84.323	443,494	1,212,217	484,524	443,494	481,956	444,271
INDIAN ED 84.299	0	0	140,126	0	140,126	0
TRANSFER IN FED ARPA	0	12,384	0	0	0	0
TOTAL RESOURCES:	90,425,679	120,870,009	91,520,361	90,507,065	91,410,106	90,531,126

NDE - INDIVIDUALS WITH DISABILITIES EDUCATION ACT
101-2715

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	946,227	1,218,642	1,472,541	1,461,105	1,545,871	1,566,694
OUT-OF-STATE TRAVEL	7,094	12,139	7,094	12,139	7,094	12,139
IN-STATE TRAVEL	13,942	37,999	15,227	39,284	15,227	39,284
OPERATING EXPENSES	115,135	157,521	75,868	117,638	74,695	117,812
EQUIPMENT	0	0	9,216	13,824	0	0
INDIRECT COSTS	105,224	206,689	264,096	149,083	267,385	134,524
SPECIAL ED - ATS 84.027	86,207,090	111,945,373	85,944,453	85,220,575	85,944,453	85,172,819
EARLY CHILDHOOD - ADMIN 84.173	7,113	3,915	22,879	9,122	23,015	9,214
EARLY CHILDHOOD - ATS 84.173	2,496,847	3,528,268	2,496,847	2,450,230	2,496,847	2,449,712
SPECIAL ED - CONTRACTS	101,498	2,617,752	601,250	601,250	427,500	603,250
PERSONNEL DEVELOPMENT SPDIG	25,070	83,596	19,731	44,188	16,672	42,903
EARLY CHILDCARE & ED PROG 93.575	359,064	1,009,788	394,314	327,210	394,314	328,559
INFORMATION SERVICES	7,609	7,935	21,134	16,461	21,322	9,462
GIFTED AND TALENTED EDUCATION ADMIN	938	6,293	1,486	5,525	1,486	5,525
INDIAN EDUCATION ATS 84.299	0	0	132,786	0	132,786	0
INDIAN EDUCATION ADMIN 84.299	0	0	7,340	0	7,340	0
DEPARTMENT COST ALLOCATION	4,488	4,488	4,488	3,784	4,488	3,784
PURCHASING ASSESSMENT	8,435	9,010	9,010	2,343	9,010	2,343
STATEWIDE COST ALLOCATION PLAN	19,751	20,601	20,601	33,304	20,601	33,102
RESERVE FOR REVERSION TO GENERAL FUND	154	0	0	0	0	0
TOTAL EXPENDITURES:	90,425,679	120,870,009	91,520,361	90,507,065	91,410,106	90,531,126
PERCENT CHANGE:		33.67%	-24.28%	-25.12%	-0.12%	0.03%
TOTAL POSITIONS:	11.00	11.00	12.00	14.00	12.00	14.00

NDE - ACCOUNT FOR STATE SPECIAL EDUCATION SERVICES
101-2619

PROGRAM DESCRIPTION

The Contingency Account for Special Education Services allows the state to reimburse school districts and charters schools for extraordinary program expenses and related services which are not ordinarily present in the typical special education service and delivery system at a public school, are associated with the implementation of an individualized education program of a pupil with significant disabilities and the costs of which exceed the total funding available to the school district or charter school for the pupil. Statutory Authority: NRS 388.5243

BASE

This request continues funding for ongoing programs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	224,704,022	230,258,569	224,703,918	230,258,469	224,703,919	230,258,469
REVERSIONS	-4	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	1,668,114	1,241,310	1,241,310	2,000,000	1,241,310	2,000,000
BALANCE FORWARD TO NEW YEAR	-1,241,309	0	0	0	0	0
TRANSFER FROM INTERIM FINANCE	0	758,590	0	0	0	0
TOTAL RESOURCES:	225,130,823	232,258,469	225,945,228	232,258,469	225,945,229	232,258,469
EXPENDITURES:						
SPECIAL EDUCATION	223,203,918	228,758,469	223,203,918	228,758,469	223,203,918	228,758,469
SPECIAL EDUCATION CONTINGENCY	426,905	2,000,000	1,241,310	2,000,000	1,241,311	2,000,000
STUDENTS WITH DISABILITIES EXCEEDING 13 %	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
TOTAL EXPENDITURES:	225,130,823	232,258,469	225,945,228	232,258,469	225,945,229	232,258,469

MAINTENANCE

M100 STATEWIDE INFLATION

This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, Enterprise Information Technology Services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	18,085,445	0	19,499,616	0
TOTAL RESOURCES:	0	0	18,085,445	0	19,499,616	0
EXPENDITURES:						
SPECIAL EDUCATION	0	0	18,085,445	0	19,499,616	0
TOTAL EXPENDITURES:	0	0	18,085,445	0	19,499,616	0

NDE - ACCOUNT FOR STATE SPECIAL EDUCATION SERVICES
101-2619

M101 AGENCY SPECIFIC INFLATION

This request funds the cost of the 2% "roll-up" each year to cover merit increases for attaining additional education and additional years of service.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	4,346,111	0	8,775,404
TOTAL RESOURCES:	0	0	0	4,346,111	0	8,775,404
EXPENDITURES:						
SPECIAL EDUCATION	0	0	0	4,346,111	0	8,775,404
TOTAL EXPENDITURES:	0	0	0	4,346,111	0	8,775,404

ENHANCEMENT

E999 UNFUNDED

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	251,492	0	271,223	0
TOTAL RESOURCES:	0	0	251,492	0	271,223	0

SUMMARY

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	224,704,022	230,258,569	243,040,855	234,604,580	244,474,758	239,033,873
REVERSIONS	-4	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	1,668,114	1,241,310	1,241,310	2,000,000	1,241,310	2,000,000
BALANCE FORWARD TO NEW YEAR	-1,241,309	0	0	0	0	0
TRANSFER FROM INTERIM FINANCE	0	758,590	0	0	0	0
TOTAL RESOURCES:	225,130,823	232,258,469	244,282,165	236,604,580	245,716,068	241,033,873
EXPENDITURES:						
SPECIAL EDUCATION	223,203,918	228,758,469	241,540,855	233,104,580	242,974,757	237,533,873
SPECIAL EDUCATION CONTINGENCY	426,905	2,000,000	1,241,310	2,000,000	1,241,311	2,000,000

NDE - ACCOUNT FOR STATE SPECIAL EDUCATION SERVICES
101-2619

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
STUDENTS WITH DISABILITIES EXCEEDING 13 %	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
TOTAL EXPENDITURES:	225,130,823	232,258,469	244,282,165	236,604,580	245,716,068	241,033,873
PERCENT CHANGE:		3.17%	5.18%	1.87%	0.59%	1.87%

NDE - ACCOUNT FOR ALTERNATIVE SCHOOLS
101-2672

PROGRAM DESCRIPTION

The Account for Alternative Schools provides leadership, support, and monitoring of private schools in Nevada to ensure they meet the requirements outlined in NRS 394 and NAC 394. This includes provisions related to initial private school licensure and license renewal, annual documentation related to enrollment, staffing, Opportunity Scholarships, and emergency plans for private schools across the state.

BASE

This request continues funding for one position and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	96,743	109,485	115,086	134,510	120,568	139,973
REVERSIONS	-86,895	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	15,071	18,616	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-18,615	0	0	0	0	0
NV CHARTER SCHOOL PROGRAM 84.282	2,522,436	43	0	0	0	0
LICENSES AND FEES	4,650	4,419	1,180	5,338	1,180	5,338
TOTAL RESOURCES:	2,533,390	132,563	116,266	139,848	121,748	145,311
EXPENDITURES:						
PERSONNEL SERVICES	5,596	87,677	105,764	105,770	110,969	110,975
OPERATING	673	1,396	673	1,308	673	1,308
CHARTER SCHOOL ATS 84.282	2,522,436	0	0	0	0	0
INDIRECT COST	821	17,326	5,893	24,214	6,170	24,483
INFORMATION SERVICES	412	785	409	785	409	785
ST PRIVATE SCHOOLS	1,105	23,078	1,180	5,507	1,180	5,496
DEPARTMENT COST ALLOCATION	374	374	374	291	374	291
PURCHASING ASSESSMENT	1,973	1,927	1,973	1,973	1,973	1,973
TOTAL EXPENDITURES:	2,533,390	132,563	116,266	139,848	121,748	145,311
TOTAL POSITIONS:	1.00	1.00	1.00	1.00	1.00	1.00

NDE - ACCOUNT FOR ALTERNATIVE SCHOOLS
101-2672

MAINTENANCE

M100 STATEWIDE INFLATION

This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, Enterprise Information Technology Services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-46	-2,045	-46	-2,045
TOTAL RESOURCES:	0	0	-46	-2,045	-46	-2,045
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-61	0	-61
OPERATING	0	0	0	32	0	32
INFORMATION SERVICES	0	0	0	-71	0	-71
PURCHASING ASSESSMENT	0	0	-46	-1,945	-46	-1,945
TOTAL EXPENDITURES:	0	0	-46	-2,045	-46	-2,045

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	49	2,278	49	2,746
TOTAL RESOURCES:	0	0	49	2,278	49	2,746
EXPENDITURES:						
PERSONNEL SERVICES	0	0	49	2,278	49	2,746
TOTAL EXPENDITURES:	0	0	49	2,278	49	2,746

SUMMARY

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	96,743	109,485	115,089	134,743	120,571	140,674

NDE - ACCOUNT FOR ALTERNATIVE SCHOOLS
101-2672

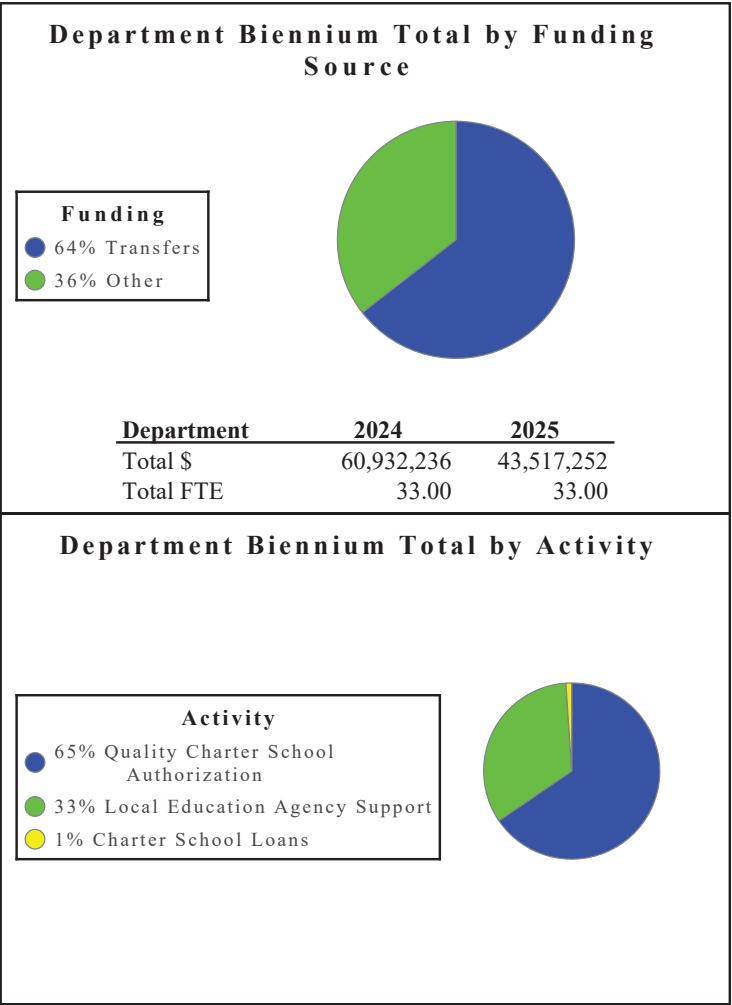
	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
REVERSIONS	-86,895	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	15,071	18,616	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-18,615	0	0	0	0	0
NV CHARTER SCHOOL PROGRAM 84.282	2,522,436	43	0	0	0	0
LICENSES AND FEES	4,650	4,419	1,180	5,338	1,180	5,338
TOTAL RESOURCES:	2,533,390	132,563	116,269	140,081	121,751	146,012
EXPENDITURES:						
PERSONNEL SERVICES	5,596	87,677	105,813	107,987	111,018	113,660
OPERATING	673	1,396	673	1,340	673	1,340
CHARTER SCHOOL ATS 84.282	2,522,436	0	0	0	0	0
INDIRECT COST	821	17,326	5,893	24,214	6,170	24,483
INFORMATION SERVICES	412	785	409	714	409	714
ST PRIVATE SCHOOLS	1,105	23,078	1,180	5,507	1,180	5,496
DEPARTMENT COST ALLOCATION	374	374	374	291	374	291
PURCHASING ASSESSMENT	1,973	1,927	1,927	28	1,927	28
TOTAL EXPENDITURES:	2,533,390	132,563	116,269	140,081	121,751	146,012
PERCENT CHANGE:		-94.77%	-12.29%	5.67%	4.71%	4.23%
TOTAL POSITIONS:	1.00	1.00	1.00	1.00	1.00	1.00

State Public Charter School Authority

STATE PUBLIC CHARTER SCHOOL AUTHORITY - The SPCSA sponsors, supports, and oversees dynamic and responsive public charter schools that prepare all students for academic, social and economic success.

Department Budget Highlights:

- 1. **State Public Charter School Authority** - The Governor's Executive Budget includes funding for six new positions to support the increased responsibility for growing caseload of schools and to ensure that the agency can meet its obligations as a Local Education Agency and charter school sponsor.



Activity: Quality Charter School Authorization

The SPCSA is a statewide charter school sponsor that must hold schools accountable for academic, financial, and organizational performance. The SPCSA must ensure sponsored schools serve populations of students that are representative of State demographics and that sponsored schools prepare all students for academic, social, and economic success.

Performance Measures

1. Increase the Percentage of High-Quality Schools

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	64.29%	64.36%	66.33%	55.12%	70.59%	70.00%	70.63%

2. Increase Percent of Schools Meeting Financial Standards

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	0.00%	91.18%	94.59%	94.74%	95.35%	95.45%	95.45%

3. Increase Percent of Schools Meeting Organizational Standards

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	0.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%

4. Ensure New Seats are Representative of Statewide Demographics for FRL

	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	76.97%	89.64%	68.61%	100.00%	100.00%	100.00%

5. Ensure New Seats are Representative of Statewide Demographics for EL

	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	142.11%	163.50%	92.59%	100.00%	100.00%	100.00%

6. Ensure New Seats are Representative of Statewide Demographics for IEP

	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	67.74%	67.77%	68.99%	100.00%	100.00%	100.00%

Resources

Funding		FY 2024	FY 2025
Transfers	\$	0	0
Other	\$	17,269,472	18,822,470
TOTAL	\$	17,269,472	18,822,470

Goals		FY 2024	FY 2025
Prepare all students for college & career success		17,269,472	18,822,470

Activity: Local Education Agency Support

The SPCSA is the Local Educational Agency for the schools it sponsors. The agency must serve as a pass-through entity for state and federal grant funds, conduct monitoring to ensure proper use of funds by subrecipients, and ensure compliance with federal laws and quality educational programming for all students.

Performance Measures

1. Academic Achievement of 3-8th Grade Students Receiving Special Ed ELA

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	N/A	Actual	Actual	Projected	Projected	Projected
Percent:	176.12%	0.00%	158.91%	157.14%	157.14%	157.14%	157.14%

2. Academic Achievement of 3-8th Grade Students Receiving Special Ed Math

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	N/A	Actual	Actual	Projected	Projected	Projected
Percent:	183.33%	0.00%	160.00%	169.52%	169.52%	169.52%	169.52%

3. Academic Achievement of 11th Grade Students Receiving Special Ed ELA

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	203.37%	212.50%	167.95%	201.16%	201.16%	201.16%	201.16%

4. Academic Achievement of 11th Grade Students Receiving Special Ed Math

	2019	2020	2021	2022	2023	2024	2025
Type:	N/A	N/A	N/A	Actual	Projected	Projected	Projected
Percent:	0.00%	0.00%	0.00%	110.00%	110.00%	110.00%	110.00%

5. Academic Achievement 3-8th Grade Students Identified English Learners ELA

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	N/A	Actual	Actual	Projected	Projected	Projected
Percent:	165.19%	0.00%	192.77%	164.84%	164.84%	164.84%	164.84%

6. Academic Achievement 3-8th Grade Students Identified English Learners Math

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	N/A	Actual	Actual	Projected	Projected	Projected
Percent:	161.64%	0.00%	219.67%	179.59%	179.59%	179.59%	179.59%

Resources

Funding		FY 2024	FY 2025
Transfers	\$	18,148,960	311,833
Other	\$	0	0
TOTAL	\$	18,148,960	311,833

Goals	FY 2024	FY 2025
Prepare all students for college & career success	18,148,960	311,833

7. Academic Achievement 11th Grade Students Identified English Learners ELA

	2019	2020	2021	2022	2023	2024	2025
Type:	N/A	N/A	N/A	Actual	Projected	Projected	Projected
Percent:	0.00%	0.00%	0.00%	194.00%	194.00%	194.00%	194.00%

8. Academic Achievement 11th Grade Students Identified English Learners Math

	2019	2020	2021	2022	2023	2024	2025
Type:	N/A	N/A	N/A	Actual	Projected	Projected	Projected
Percent:	0.00%	0.00%	0.00%	0.00%	100.00%	100.00%	100.00%

Activity: Charter School Loans

This activity provides loans to assist charter schools with their start-up or expansion costs in an effort to provide quality education to K-12 public school students in the state.

Performance Measures

1. Percent of Charter School Loan Repayment

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	100.00%	100.00%	100.00%	0.00%	100.00%	100.00%	100.00%

Resources

Funding		FY 2024	FY 2025
Other	\$	351,034	228,441
TOTAL	\$	351,034	228,441

Goals		FY 2024	FY 2025
Prepare all students for college & career success		351,034	228,441

STATE PUBLIC CHARTER SCHOOL AUTHORITY
101-2711

PROGRAM DESCRIPTION

The State Public Charter School Authority was created by Senate Bill 212 of the 2011 Legislative Session and authorized the formation of charter schools and provided provisions for the oversight of those schools. Statutory Authority: NRS 388A.010 - 388A.547.

BASE

This request continues funding for 27 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	8,151,338	9,862,426	11,083,436	11,080,183	11,991,731	11,976,286
BALANCE FORWARD TO NEW YEAR	-9,862,426	0	0	0	0	0
CHARTER SCHOOL FEES	4,993,343	5,534,756	4,962,414	4,973,882	4,962,414	4,975,946
REBATE	132	0	130	0	130	0
TREASURER'S INTEREST DISTRIB	29,526	87,911	29,524	29,524	29,524	29,524
TRANSFER IN FED ARPA	0	32,262	0	0	0	0
TRANS FROM EDUC - FED TITLE IA	9,018,295	7,471,564	9,018,295	9,018,295	9,018,295	9,018,295
TRANS FROM EDUC - FED TITLE III	481,461	594,947	481,461	481,461	481,461	481,461
TRANS FROM EDUC - FED TITLE IIA	2,587,435	2,360,182	2,587,435	2,587,435	2,587,435	2,587,435
TRANS FROM EDUC - EARLY CHILDHOOD	45,567	91,667	45,567	45,567	45,567	45,567
TRANS FROM ED- STATE ELL	0	2,351,595	0	0	0	0
TRANS FROM EDUC - PRE-SCHOOL	1,342,789	1,244,365	1,342,789	1,342,789	1,342,789	1,342,789
TRANS FROM EDUC - MCKINNEY VENTO	0	627,557	0	0	0	0
TRANSFER FROM EDUC-SPECIAL ED	6,061,769	6,008,918	6,061,769	6,061,769	6,061,769	6,061,769
TRANS FROM ED - NEW NV ED PLAN	0	3,217,200	0	0	0	0
TRANS FROM EDUC - STATE INNOV/REM	0	1,471,904	0	0	0	0
TRANSFER FROM NDE TITLE IV A	597,357	433,515	597,357	597,357	597,357	597,357
TRANS FROM CARES ACT EMGCY RELIEF	821,652	1,532,450	0	0	0	0
TRANS FROM EDUC - PROJECT AWARE	214,557	510,327	214,557	214,557	214,557	214,557
TRANS FROM ED - GEER I	402,267	332,252	0	0	0	0
TRANS FROM ED - ESSER II	5,522,744	18,376,364	5,544,076	5,544,076	0	5,544,076
TRANS FROM BA 1327 ARPA AB495	0	15,000,000	0	0	0	0
TRANS FROM ED - ARP ESSER	7,998,447	47,960,990	24,466,889	16,468,443	12,115,557	7,998,447
TRANSFER FROM ED - ARP IDEA	941,134	785,338	941,134	941,134	0	941,134
TRANS FROM ED - ARP IDEA EC	8,847	113,083	8,847	8,847	0	8,847
TRANS FROM ED-ARP HOMELESS II	0	190,114	0	0	0	0
TRANS FROM ED MCKINNEY-VENTO	0	41,923	0	0	0	0

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	39,356,234	126,233,610	67,385,680	59,395,319	49,448,586	51,823,490
EXPENDITURES:						
PERSONNEL SERVICES	2,379,275	2,962,896	3,050,730	2,939,703	3,091,830	2,980,014
OUT-OF-STATE TRAVEL	3,953	13,157	14,766	9,904	14,766	9,904
IN-STATE TRAVEL	23,506	45,826	45,826	45,826	45,826	45,826
OPERATING	350,011	572,352	435,768	446,110	436,068	446,792
GEER I	402,268	332,252	1	0	1	0
FEDERAL SPECIAL EDUCATION	5,931,566	5,823,038	5,931,566	5,931,566	5,931,566	5,931,566
FEDERAL SPECIAL EDUCATION, EARLY CHILDHOOD	45,567	91,667	45,567	45,567	45,567	45,567
FEDERAL TITLE I, PART A	8,925,601	7,343,322	8,925,601	8,925,601	8,925,601	8,925,601
CARES ACT EMERGENCY RELIEF	827,720	1,532,450	1	0	0	0
VICTORY	0	627,557	0	0	0	0
PRESCHOOL DEVELOPMENT	1,342,789	1,244,365	1,342,789	1,342,789	1,342,789	1,342,789
NEW NEVADA EDUCATION FUNDING PLAN	0	3,217,200	0	0	0	0
STATE INNOV & PREV OF REMEDIAT	0	1,471,904	0	0	0	0
FED TITLE IVA 84.424A	592,485	430,851	592,485	592,485	592,485	592,485
PROJECT AWARE	207,495	510,327	207,495	207,495	207,495	207,495
FEDERAL TITLE III ELL, PART A	432,960	402,082	432,959	432,959	432,959	432,959
FEDERAL TITLE III IMMIGRANT, PART A	43,505	179,754	43,505	43,505	43,505	43,505
STATE ELL	0	2,351,595	0	0	0	0
INFORMATION SERVICES	607,008	848,775	606,271	606,115	606,271	606,115
ESSER II	5,544,076	18,376,364	5,544,076	5,544,076	0	5,544,076
ARP ESSER	7,998,444	47,960,990	24,466,890	16,468,444	12,115,558	7,998,444
ARP FRF - AB495	0	15,000,000	0	0	0	0
CHARTER SCHOOL BOARD	7,887	14,832	14,359	14,359	14,359	14,359
BOARD COURT REPORTING	0	3,174	3,174	3,174	3,174	3,174
FEDERAL TITLE II, PART A	2,533,096	2,285,396	2,533,096	2,533,096	2,533,096	2,533,096
ARP IDEA	941,136	785,338	941,138	941,136	2	941,136
ARP IDEA EARLY CHILDHOOD	8,847	113,083	8,847	8,847	0	8,847
ARP HOMELESS II	0	190,114	0	0	0	0
MCKINNEY-VENTO	0	41,923	0	0	0	0
NDE COST ALLOCATION	68,163	148,071	68,163	191,960	68,163	194,813
DHRM COST ALLOCATION	43,046	44,143	43,046	48,486	43,046	48,486
RESERVE	0	11,080,183	11,991,731	11,976,286	12,858,629	12,830,611
PURCHASING ASSESSMENT	753	919	753	753	753	753

STATE PUBLIC CHARTER SCHOOL AUTHORITY
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	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
STATEWIDE COST ALLOCATION PLAN	31,848	23,934	31,848	31,848	31,848	31,848
AG COST ALLOCATION PLAN	63,229	163,776	63,229	63,229	63,229	63,229
TOTAL EXPENDITURES:	39,356,234	126,233,610	67,385,680	59,395,319	49,448,586	51,823,490
TOTAL POSITIONS:	27.00	27.00	28.00	27.00	28.00	27.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, Enterprise Information Technology Services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-92,799	5,315
TOTAL RESOURCES:	0	0	0	0	-92,799	5,315
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-1,657	0	-1,657
OPERATING	0	0	0	7,517	0	7,518
INFORMATION SERVICES	0	0	0	-1,325	0	-2,990
CHARTER SCHOOL BOARD	0	0	0	-818	0	-818
RESERVE	0	0	-92,799	5,315	-185,598	35,692
PURCHASING ASSESSMENT	0	0	166	-219	166	-219
STATEWIDE COST ALLOCATION PLAN	0	0	-7,914	-1,785	-7,914	3,238
AG COST ALLOCATION PLAN	0	0	100,547	-7,028	100,547	-35,449
TOTAL EXPENDITURES:	0	0	0	0	-92,799	5,315

M200 DEMOGRAPHICS/CASELOAD CHANGES

This request adjusts sponsorship fee revenue, funds student services, and funds school services based on projected student population and school counts for the 2023-2025 biennium. Adjustments are based on caseload projections using school count and enrollment authorized by the SPCSA Board.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	650,276	969,527

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	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
CHARTER SCHOOL FEES	0	0	866,632	1,185,883	1,008,080	1,429,044
TOTAL RESOURCES:	0	0	866,632	1,185,883	1,658,356	2,398,571
EXPENDITURES:						
OPERATING	0	0	32,996	32,996	52,810	52,810
INFORMATION SERVICES	0	0	183,360	183,360	194,725	194,725
RESERVE	0	0	650,276	969,527	1,410,821	2,151,036
TOTAL EXPENDITURES:	0	0	866,632	1,185,883	1,658,356	2,398,571

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-74,264
CHARTER SCHOOL FEES	0	0	732	0	732	0
TOTAL RESOURCES:	0	0	732	0	732	-74,264
EXPENDITURES:						
PERSONNEL SERVICES	0	0	732	74,264	732	84,977
RESERVE	0	0	0	-74,264	0	-159,241
TOTAL EXPENDITURES:	0	0	732	0	732	-74,264

ENHANCEMENT

E275 ELEVATING EDUCATION

This request adds three positions consisting of one Management Analyst, one Business Process Analyst, and one Education Programs Professional.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-354,987	-260,644
TOTAL RESOURCES:	0	0	0	0	-354,987	-260,644
EXPENDITURES:						
PERSONNEL SERVICES	0	0	319,402	233,934	431,534	318,736

STATE PUBLIC CHARTER SCHOOL AUTHORITY
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	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
IN-STATE TRAVEL	0	0	1,729	0	2,305	0
OPERATING	0	0	10,441	9,294	13,063	11,719
EQUIPMENT	0	0	9,816	7,362	0	0
INFORMATION SERVICES	0	0	13,599	10,054	3,879	2,696
RESERVE	0	0	-354,987	-260,644	-805,768	-593,795
TOTAL EXPENDITURES:	0	0	0	0	-354,987	-260,644
TOTAL POSITIONS:	0.00	0.00	4.00	3.00	4.00	3.00

E276 ELEVATING EDUCATION

This request adds two positions consisting of one Grants and Projects Analyst and one Management Analyst.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-225,699	-150,959
TOTAL RESOURCES:	0	0	0	0	-225,699	-150,959
EXPENDITURES:						
PERSONNEL SERVICES	0	0	198,314	133,055	272,561	183,585
IN-STATE TRAVEL	0	0	1,729	0	2,305	0
OPERATING	0	0	8,095	6,293	9,943	7,765
EQUIPMENT	0	0	7,362	4,908	0	0
INFORMATION SERVICES	0	0	10,199	6,703	2,909	1,798
RESERVE	0	0	-225,699	-150,959	-513,417	-344,107
TOTAL EXPENDITURES:	0	0	0	0	-225,699	-150,959
TOTAL POSITIONS:	0.00	0.00	3.00	2.00	3.00	2.00

E277 ELEVATING EDUCATION

This request adds one Management Analyst position.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-171,656	-73,071

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	0	-171,656	-73,071
EXPENDITURES:						
PERSONNEL SERVICES	0	0	152,821	63,902	206,284	88,152
IN-STATE TRAVEL	0	0	1,729	0	2,305	0
OPERATING	0	0	5,399	3,364	6,621	4,176
EQUIPMENT	0	0	4,908	2,454	0	0
INFORMATION SERVICES	0	0	6,799	3,351	1,938	898
RESERVE	0	0	-171,656	-73,071	-388,804	-166,297
TOTAL EXPENDITURES:	0	0	0	0	-171,656	-73,071
TOTAL POSITIONS:	0.00	0.00	2.00	1.00	2.00	1.00

E490 EXPIRING GRANT/PROGRAM

This request eliminates the Elementary and Secondary School Emergency Relief (ESSER) II grant.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM ED - ESSER II	0	0	0	0	0	-5,544,076
TOTAL RESOURCES:	0	0	0	0	0	-5,544,076
EXPENDITURES:						
ESSER II	0	0	0	0	0	-5,544,076
TOTAL EXPENDITURES:	0	0	0	0	0	-5,544,076

E491 EXPIRING GRANT/PROGRAM

This request eliminates the American Rescue Plan (ARP) ESSER grant.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM ED - ARP ESSER	0	0	0	0	0	-3,881,336
TOTAL RESOURCES:	0	0	0	0	0	-3,881,336

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
EXPENDITURES:						
ARP ESSER	0	0	0	0	0	-3,881,336
TOTAL EXPENDITURES:	0	0	0	0	0	-3,881,336

E492 EXPIRING GRANT/PROGRAM

This request eliminates the ARP Individuals with Disabilities Education (IDEA) grant.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM ED - ARP IDEA	0	0	0	0	0	-941,134
TOTAL RESOURCES:	0	0	0	0	0	-941,134
EXPENDITURES:						
ARP IDEA	0	0	0	0	0	-941,134
TOTAL EXPENDITURES:	0	0	0	0	0	-941,134

E493 EXPIRING GRANT/PROGRAM

This request eliminates the ARP IDEA - Early Childhood (EC) grant.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM ED - ARP IDEA EC	0	0	0	0	0	-8,847
TOTAL RESOURCES:	0	0	0	0	0	-8,847
EXPENDITURES:						
ARP IDEA EARLY CHILDHOOD	0	0	0	0	0	-8,847
TOTAL EXPENDITURES:	0	0	0	0	0	-8,847

E710 EQUIPMENT REPLACEMENT

This request funds replacement computer hardware per Enterprise Information Technology Services' recommended replacement schedule.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-4,234	-4,234
TOTAL RESOURCES:	0	0	0	0	-4,234	-4,234
EXPENDITURES:						
INFORMATION SERVICES	0	0	4,234	4,234	4,234	4,234
RESERVE	0	0	-4,234	-4,234	-8,468	-8,468
TOTAL EXPENDITURES:	0	0	0	0	-4,234	-4,234

SUMMARY

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	8,151,338	9,862,426	11,083,436	11,080,183	11,792,632	12,387,956
BALANCE FORWARD TO NEW YEAR	-9,862,426	0	0	0	0	0
CHARTER SCHOOL FEES	4,993,343	5,534,756	5,829,778	6,159,765	5,971,226	6,404,990
REBATE	132	0	130	0	130	0
TREASURER'S INTEREST DISTRIB	29,526	87,911	29,524	29,524	29,524	29,524
TRANSFER IN FED ARPA	0	32,262	0	0	0	0
TRANS FROM EDUC - FED TITLE IA	9,018,295	7,471,564	9,018,295	9,018,295	9,018,295	9,018,295
TRANS FROM EDUC - FED TITLE III	481,461	594,947	481,461	481,461	481,461	481,461
TRANS FROM EDUC - FED TITLE IIA	2,587,435	2,360,182	2,587,435	2,587,435	2,587,435	2,587,435
TRANS FROM EDUC - EARLY CHILDHOOD	45,567	91,667	45,567	45,567	45,567	45,567
TRANS FROM ED- STATE ELL	0	2,351,595	0	0	0	0
TRANS FROM EDUC - PRE-SCHOOL	1,342,789	1,244,365	1,342,789	1,342,789	1,342,789	1,342,789
TRANS FROM EDUC - MCKINNEY VENTO	0	627,557	0	0	0	0
TRANSFER FROM EDUC-SPECIAL ED	6,061,769	6,008,918	6,061,769	6,061,769	6,061,769	6,061,769
TRANS FROM ED - NEW NV ED PLAN	0	3,217,200	0	0	0	0
TRANS FROM EDUC - STATE INNOV/REM	0	1,471,904	0	0	0	0
TRANSFER FROM NDE TITLE IV A	597,357	433,515	597,357	597,357	597,357	597,357
TRANS FROM CARES ACT EMGCY RELIEF	821,652	1,532,450	0	0	0	0

STATE PUBLIC CHARTER SCHOOL AUTHORITY
101-2711

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
TRANS FROM EDUC - PROJECT AWARE	214,557	510,327	214,557	214,557	214,557	214,557
TRANS FROM ED - GEER I	402,267	332,252	0	0	0	0
TRANS FROM ED - ESSER II	5,522,744	18,376,364	5,544,076	5,544,076	0	0
TRANS FROM BA 1327 ARPA AB495	0	15,000,000	0	0	0	0
TRANS FROM ED - ARP ESSER	7,998,447	47,960,990	24,466,889	16,468,443	12,115,557	4,117,111
TRANSFER FROM ED - ARP IDEA	941,134	785,338	941,134	941,134	0	0
TRANS FROM ED - ARP IDEA EC	8,847	113,083	8,847	8,847	0	0
TRANS FROM ED-ARP HOMELESS II	0	190,114	0	0	0	0
TRANS FROM ED MCKINNEY-VENTO	0	41,923	0	0	0	0
TOTAL RESOURCES:	39,356,234	126,233,610	68,253,044	60,581,202	50,258,299	43,288,811
EXPENDITURES:						
PERSONNEL SERVICES	2,379,275	2,962,896	3,721,999	3,443,201	4,002,941	3,653,807
OUT-OF-STATE TRAVEL	3,953	13,157	14,766	9,904	14,766	9,904
IN-STATE TRAVEL	23,506	45,826	51,013	45,826	52,741	45,826
OPERATING	350,011	572,352	492,699	505,574	518,505	530,780
EQUIPMENT	0	0	22,086	14,724	0	0
GEER I	402,268	332,252	1	0	1	0
FEDERAL SPECIAL EDUCATION	5,931,566	5,823,038	5,931,566	5,931,566	5,931,566	5,931,566
FEDERAL SPECIAL EDUCATION, EARLY CHILDHOOD	45,567	91,667	45,567	45,567	45,567	45,567
FEDERAL TITLE I, PART A	8,925,601	7,343,322	8,925,601	8,925,601	8,925,601	8,925,601
CARES ACT EMERGENCY RELIEF	827,720	1,532,450	1	0	0	0
VICTORY	0	627,557	0	0	0	0
PRESCHOOL DEVELOPMENT	1,342,789	1,244,365	1,342,789	1,342,789	1,342,789	1,342,789
NEW NEVADA EDUCATION FUNDING PLAN	0	3,217,200	0	0	0	0
STATE INNOV & PREV OF REMEDIAT	0	1,471,904	0	0	0	0
FED TITLE IVA 84.424A	592,485	430,851	592,485	592,485	592,485	592,485
PROJECT AWARE	207,495	510,327	207,495	207,495	207,495	207,495
FEDERAL TITLE III ELL, PART A	432,960	402,082	432,959	432,959	432,959	432,959
FEDERAL TITLE III IMMIGRANT, PART A	43,505	179,754	43,505	43,505	43,505	43,505
STATE ELL	0	2,351,595	0	0	0	0
INFORMATION SERVICES	607,008	848,775	824,462	812,492	813,956	807,476
ESSER II	5,544,076	18,376,364	5,544,076	5,544,076	0	0
ARP ESSER	7,998,444	47,960,990	24,466,890	16,468,444	12,115,558	4,117,108
ARP FRF - AB495	0	15,000,000	0	0	0	0
CHARTER SCHOOL BOARD	7,887	14,832	14,359	13,541	14,359	13,541

STATE PUBLIC CHARTER SCHOOL AUTHORITY
101-2711

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
BOARD COURT REPORTING	0	3,174	3,174	3,174	3,174	3,174
FEDERAL TITLE II, PART A	2,533,096	2,285,396	2,533,096	2,533,096	2,533,096	2,533,096
ARP IDEA	941,136	785,338	941,138	941,136	2	2
ARP IDEA EARLY CHILDHOOD	8,847	113,083	8,847	8,847	0	0
ARP HOMELESS II	0	190,114	0	0	0	0
MCKINNEY-VENTO	0	41,923	0	0	0	0
NDE COST ALLOCATION	68,163	148,071	68,163	191,960	68,163	194,813
DHRM COST ALLOCATION	43,046	44,143	43,046	48,486	43,046	48,486
RESERVE	0	11,080,183	11,792,632	12,387,956	12,367,395	13,745,431
PURCHASING ASSESSMENT	753	919	919	534	919	534
STATEWIDE COST ALLOCATION PLAN	31,848	23,934	23,934	30,063	23,934	35,086
AG COST ALLOCATION PLAN	63,229	163,776	163,776	56,201	163,776	27,780
TOTAL EXPENDITURES:	39,356,234	126,233,610	68,253,044	60,581,202	50,258,299	43,288,811
PERCENT CHANGE:		220.75%	-45.93%	-52.01%	-26.36%	-28.54%
TOTAL POSITIONS:	27.00	27.00	37.00	33.00	37.00	33.00

PUBLIC CHARTER SCHOOL LOAN PROGRAM
101-2708

PROGRAM DESCRIPTION

The State Public Charter School Authority provides loans at or below market rate to charter schools for the costs incurred in preparing a charter school to commence its first year of operations and to improve the operations of existing charter schools. The lack of low-cost financing or other capital to support the operations of new and existing charter schools presents a significant hurdle to expanding and improving the quality of Nevada's charter schools. Statutory Authority: NRS 388A.432 - 388A.438.

BASE

This request continues funding for the charter school loan program. One-time expenditures have been eliminated and partial year costs have been annualized.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	400,975	363,677	280,639	280,639	125,982	351,034
BALANCE FORWARD TO NEW YEAR	-363,677	0	0	0	0	0
TREASURER'S INTEREST DISTRIB	3,202	5,997	3,202	3,202	3,202	3,202
INTEREST INCOME	0	536	3,997	5,668	2,157	3,828
LOAN REPAYMENT	0	22,429	38,144	61,525	46,996	70,377
TOTAL RESOURCES:	40,500	392,639	325,982	351,034	178,337	428,441
EXPENDITURES:						
CHARTER SCHOOL LOAN	40,500	112,000	200,000	0	178,000	0
RESERVE	0	280,639	125,982	351,034	337	428,441
TOTAL EXPENDITURES:	40,500	392,639	325,982	351,034	178,337	428,441

ENHANCEMENT

E275 ELEVATING EDUCATION

This adjustment restores expenditure authority for future loans to the same level that existed in this budget account prior to the 2019 legislative session.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-200,000
TOTAL RESOURCES:	0	0	0	0	0	-200,000
EXPENDITURES:						
CHARTER SCHOOL LOAN	0	0	0	200,000	0	200,000
RESERVE	0	0	0	-200,000	0	-400,000
TOTAL EXPENDITURES:	0	0	0	0	0	-200,000

PUBLIC CHARTER SCHOOL LOAN PROGRAM
101-2708

SUMMARY

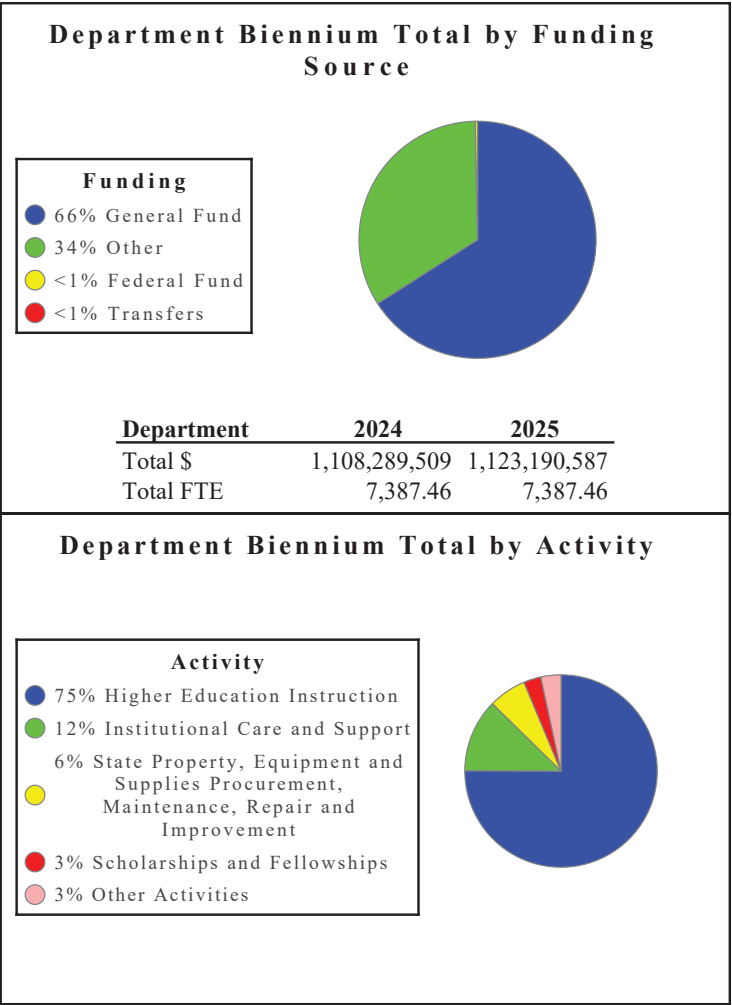
	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	400,975	363,677	280,639	280,639	125,982	151,034
BALANCE FORWARD TO NEW YEAR	-363,677	0	0	0	0	0
TREASURER'S INTEREST DISTRIB	3,202	5,997	3,202	3,202	3,202	3,202
INTEREST INCOME	0	536	3,997	5,668	2,157	3,828
LOAN REPAYMENT	0	22,429	38,144	61,525	46,996	70,377
TOTAL RESOURCES:	40,500	392,639	325,982	351,034	178,337	228,441
EXPENDITURES:						
CHARTER SCHOOL LOAN	40,500	112,000	200,000	200,000	178,000	200,000
RESERVE	0	280,639	125,982	151,034	337	28,441
TOTAL EXPENDITURES:	40,500	392,639	325,982	351,034	178,337	228,441
PERCENT CHANGE:		869.48%	-16.98%	-10.60%	-45.29%	-34.92%

NSHE

NEVADA SYSTEM OF HIGHER EDUCATION (NSHE) - The Nevada System of Higher Education provides higher education services to the citizens of the state at a high level of quality consistent with the state's resources. It accomplishes this mission by acquiring, transmitting, and preserving knowledge. The system endeavors to assist in providing an educated and technically skilled citizenry for public service and the general welfare; contribute toward an educated and trained workforce for industry and commerce; and facilitate the individual quest for personal fulfillment.

Department Budget Highlights:

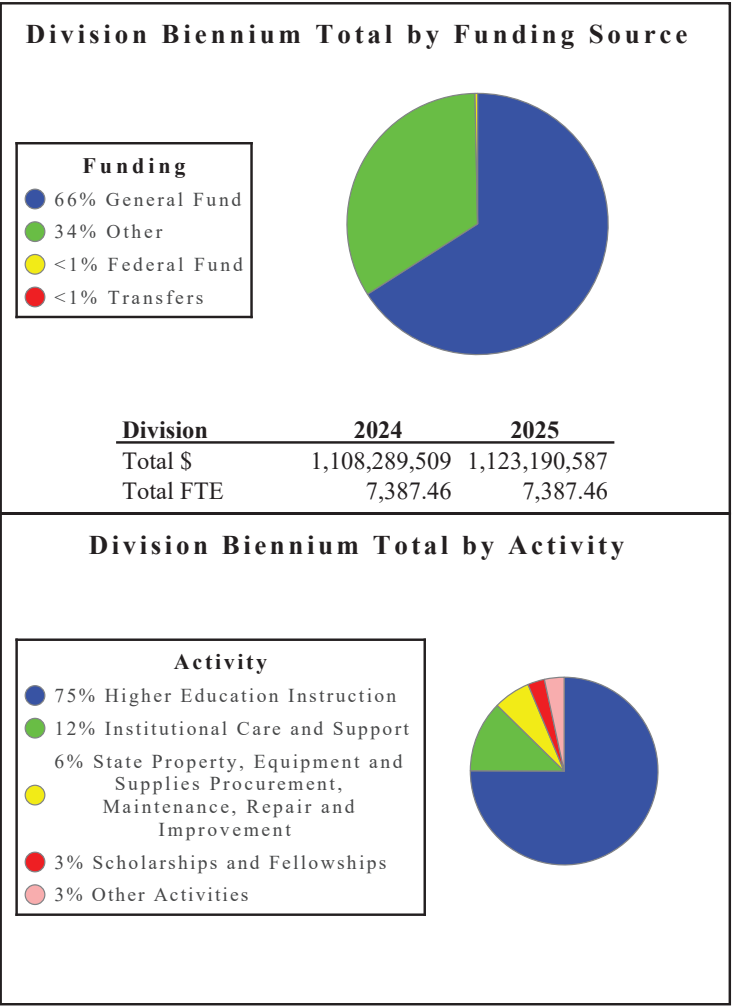
- 1. **Operating Budget** - The Governor's Executive Budget includes \$37.4 million per fiscal year for the restoration of the operating budget reductions during the 2021 Legislative session.



NSHE - NEVADA SYSTEM OF HIGHER EDUCATION -

Division Budget Highlights:

- 1. **Capacity Building Enhancement** - The Governor's Executive Budget includes the elimination of the Capacity Building Enhancement, budget account 3019.
- 2. **Graduate Stipends** - The Governor's Executive Budget increases the number of graduate assistant positions as well as the amount of graduate student stipends offered by the University of Nevada, Reno, budget account 2980, and the University of Nevada, Las Vegas, budget account 2987.



Activity: Higher Education Instruction

This activity provides credit and non-credit academic, vocational and technical courses; remedial and tutorial instruction; and regular, special, and extension sessions so individuals may complete certificate and degree programs.

Performance Measures

1. Total Degree and Certificates

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Projected	Projected	Projected	Projected
Amount:	20,836	21,471	21,648	21,648	21,648	21,648	21,648

2. Number of STEM and Health Sciences Certificates

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Projected	Projected	Projected	Projected
Amount:	8,991	9,356	9,080	9,080	9,080	9,080	9,080

3. Full-Time Equivalent Students

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	71,016.27	72,145.27	69,462	67,874	67,874	67,874	67,874

Resources

Funding		FY 2024	FY 2025
Federal Fund	\$	2,912,584	2,979,928
General Fund	\$	509,944,688	515,061,424
Transfers	\$	0	0
Other	\$	318,227,993	325,741,730
TOTAL	\$	831,085,265	843,783,082

Goals	FY 2024	FY 2025
Increase number of Nevadans with a postsecondary credential or college degree	831,085,265	843,783,082

Activity: Research, Research Management and Public Outreach

This activity provides all components necessary to produce research that assists instruction and innovation and increases the global knowledge base. The Public Outreach activity provides non-instructional community service programs to individuals and groups, external to the campuses.

Performance Measures

1. Sponsored/External Research Expenditures (in thousands)

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Projected	Projected	Projected	Projected
Dollars:	1,608	1,780	2,390	2,390	2,390	2,390	2,390

Resources			
Funding		FY 2024	FY 2025
Federal Fund	\$	286,829	220,103
General Fund	\$	5,884,067	5,673,438
Transfers	\$	0	0
Other	\$	1,027,032	1,027,913
TOTAL	\$	7,197,928	6,921,453
Goals		FY 2024	FY 2025
Improve efficiency of operations & service delivery		7,197,928	6,921,453

Activity: Student and School Support and Services

This activity provides administrative services and access to cultural, social, emotional, and physical support that enhances the students' instructional experience.

Performance Measures

1. Transfer Students with a Transferable Associates Degree

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Projected	Projected	Projected	Projected
Amount:	5,188	5,413	5,577	5,577	5,577	5,577	5,577

2. Transfer Students with 24 Credits or Associates Degree

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Projected	Projected	Projected	Projected
Amount:	5,663	5,826	5,787	5,787	5,787	5,787	5,787

3. Student Headcount

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Projected	Projected	Projected	Projected
Amount:	112,427	108,138	106,259	106,259	106,259	106,259	106,259

Resources

Funding		FY 2024	FY 2025
General Fund	\$	9,547,506	9,732,321
Transfers	\$	0	0
Other	\$	3,414,654	3,525,575
TOTAL	\$	12,962,160	13,257,896

Goals	FY 2024	FY 2025
Prepare all students for college & career success	12,962,160	13,257,896

Activity: Scholarships and Fellowships

This activity provides student grants, trainee stipends, prizes, and awards to provide monetary access to higher education learning.

Performance Measures

1. Total Financial Aid (in millions)

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Projected	Projected	Projected	Projected
Dollars:	638	652	650	650	650	650	650

Resources			
Funding		FY 2024	FY 2025
General Fund	\$	20,654,658	20,837,160
Transfers	\$	0	0
Other	\$	11,480,118	11,854,579
TOTAL	\$	32,134,776	32,691,739
Goals		FY 2024	FY 2025
Prepare all students for college & career success		32,134,776	32,691,739

Activity: Academic Support

This activity assists the instruction, research and public service activities by providing educational materials and services, direction to academic administrators, and personnel development to enhance the educational experience.

Resources			
Funding		FY 2024	FY 2025
General Fund	\$	10,699,563	10,756,760
Transfers	\$	0	0
Other	\$	6,776,568	6,845,710
TOTAL	\$	17,476,132	17,602,470
Goals		FY 2024	FY 2025
Prepare all students for college & career success		17,476,132	17,602,470

Activity: Institutional Care and Support

This activity provides executive-level management to ensure campuses are in line with long-term goals to educate students, complete innovative research, and support staff within Nevada.

Performance Measures

1. Efficiency-Awards per 100 FTE

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Projected	Projected	Projected	Projected
Amount:	29.7	29.8	30.9	30.9	30.9	30.9	30.9

Resources

Funding		FY 2024	FY 2025
Federal Fund	\$	2,037	2,037
General Fund	\$	127,911,037	128,371,990
Transfers	\$	0	0
Other	\$	9,015,728	9,227,518
TOTAL	\$	136,928,802	137,601,545

Goals	FY 2024	FY 2025
Improve accessibility & quality of supportive services for at-risk populations	136,928,802	137,601,545

Activity: State Property, Equipment and Supplies Procurement, Maintenance, Repair and Improvement

This activity ensures physical buildings are in working condition to support the instructional and non-instructional activities of each campus for staff, students, and community use.

Performance Measures

1. Total Square Footage per Student FTE							
	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	107	107	120	120	120	120	120

2. Total Square Footage of Building Space							
	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	11,830,402	11,830,402	12,621,725	12,621,725	12,621,725	12,621,725	12,621,725

Resources			
Funding		FY 2024	FY 2025
Federal Fund	\$	268,301	267,683
General Fund	\$	48,241,052	48,520,579
Transfers	\$	0	0
Other	\$	21,995,093	22,544,139
TOTAL	\$	70,504,447	71,332,401

Goals	FY 2024	FY 2025
Improve efficiency of operations & service delivery	70,504,447	71,332,401

NSHE - WICHE ADMINISTRATION

101-2995

PROGRAM DESCRIPTION

The Nevada Western Interstate Commission for Higher Education (WICHE) carries out the goals and objectives as provided for by the Nevada WICHE Commission and the WICHE multistate regional compact. The agency operates two programs, both of which provide tuition assistance to individuals studying various allied health professions in exchange for employment commitments upon graduation. Employment commitments serve as a tool to increase Nevada's health profession workforce.

BASE

This request continues funding for two positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	328,237	327,543	367,017	367,102	367,017	367,102
REVERSIONS	-77,327	0	0	0	0	0
TRANSFER IN FED ARPA	0	38,499	0	0	0	0
TOTAL RESOURCES:	250,910	366,042	367,017	367,102	367,017	367,102
EXPENDITURES:						
PERSONNEL SERVICES	78,169	170,641	176,303	176,303	176,303	176,303
OUT-OF-STATE TRAVEL	1,652	1,299	1,652	1,652	1,652	1,652
IN-STATE TRAVEL	0	3,511	0	3,354	0	3,354
OPERATING	177	171	171	171	171	171
INSTITUTIONAL SUPPORT	170,912	190,420	188,891	185,622	188,891	185,622
TOTAL EXPENDITURES:	250,910	366,042	367,017	367,102	367,017	367,102
TOTAL POSITIONS:	2.00	2.00	2.00	2.00	2.00	2.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, Enterprise Information Technology Services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	4,525	0	58
TOTAL RESOURCES:	0	0	0	4,525	0	58
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-47	0	-47

NSHE - WICHE ADMINISTRATION
101-2995

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
OPERATING	0	0	0	62	0	62
PURCHASING ASSESSMENT	0	0	0	43	0	43
AG COST ALLOCATION PLAN	0	0	0	4,467	0	0
TOTAL EXPENDITURES:	0	0	0	4,525	0	58

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	49	3,166	49	3,860
TOTAL RESOURCES:	0	0	49	3,166	49	3,860
EXPENDITURES:						
PERSONNEL SERVICES	0	0	49	3,166	49	3,860
TOTAL EXPENDITURES:	0	0	49	3,166	49	3,860

SUMMARY

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	328,237	327,543	367,066	374,793	367,066	371,020
REVERSIONS	-77,327	0	0	0	0	0
TRANSFER IN FED ARPA	0	38,499	0	0	0	0
TOTAL RESOURCES:	250,910	366,042	367,066	374,793	367,066	371,020
EXPENDITURES:						
PERSONNEL SERVICES	78,169	170,641	176,352	179,422	176,352	180,116
OUT-OF-STATE TRAVEL	1,652	1,299	1,652	1,652	1,652	1,652
IN-STATE TRAVEL	0	3,511	0	3,354	0	3,354
OPERATING	177	171	171	233	171	233
INSTITUTIONAL SUPPORT	170,912	190,420	188,891	185,622	188,891	185,622
PURCHASING ASSESSMENT	0	0	0	43	0	43

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
AG COST ALLOCATION PLAN	0	0	0	4,467	0	0
TOTAL EXPENDITURES:	250,910	366,042	367,066	374,793	367,066	371,020
PERCENT CHANGE:		45.89%	0.28%	2.39%	0.00%	-1.01%
TOTAL POSITIONS:	2.00	2.00	2.00	2.00	2.00	2.00

NSHE - WICHE LOANS & STIPENDS

101-2681

PROGRAM DESCRIPTION

The Nevada Western Interstate Commission for Higher Education (WICHE) was established in 1959 as a participating member of the multi-state Western Regional Education Compact comprised of 16 western states and territories. The agency operates two programs, both of which provide tuition assistance to individuals studying various allied health professions in exchange for employment commitments upon graduation. Employment commitments serve as a tool to increase Nevada's health profession workforce.

BASE

This request continues funding for ongoing programs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	943,684	943,684	943,684	992,370	943,684	997,448
REVERSIONS	-161,120	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	23,200	9,225	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-9,225	0	0	0	0	0
PENALTIES	145	348	50	50	50	50
MISCELLANEOUS REVENUE	170,345	0	0	0	0	0
INTEREST INCOME	21,549	76,403	0	0	0	0
LOAN REPAYMENT	73,195	236,796	83,655	83,655	78,577	78,577
LOAN REPAYMENT	0	40,923	21,829	21,829	21,829	21,829
TOTAL RESOURCES:	1,061,773	1,307,379	1,049,218	1,097,904	1,044,140	1,097,904
EXPENDITURES:						
NSHE Operations	949,273	215,900	936,718	163,600	931,640	163,600
PSEP	0	901,979	0	783,304	0	783,304
GERIATRIC TRAINING - SB102	0	77,000	0	38,500	0	38,500
TRANSFER TO HEALTH	112,500	112,500	112,500	112,500	112,500	112,500
TOTAL EXPENDITURES:	1,061,773	1,307,379	1,049,218	1,097,904	1,044,140	1,097,904

ENHANCEMENT

E350 PROMOTING HEALTHY, VIBRANT COMMUNITIES

This request funds 33 slots in the Health Professional Exchange Program.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	177,000	0	177,000

NSHE - WICHE LOANS & STIPENDS
101-2681

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	177,000	0	177,000
EXPENDITURES:						
NSHE Operations	0	0	0	177,000	0	177,000
TOTAL EXPENDITURES:	0	0	0	177,000	0	177,000

E351 PROMOTING HEALTHY, VIBRANT COMMUNITIES

This request funds four Veterinary Medicine slots in the Professional Student Exchange Program.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	138,600	0	141,600
TOTAL RESOURCES:	0	0	0	138,600	0	141,600
EXPENDITURES:						
NSHE Operations	0	0	0	138,600	0	141,600
TOTAL EXPENDITURES:	0	0	0	138,600	0	141,600

SUMMARY

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	943,684	943,684	943,684	1,307,970	943,684	1,316,048
REVERSIONS	-161,120	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	23,200	9,225	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-9,225	0	0	0	0	0
PENALTIES	145	348	50	50	50	50
MISCELLANEOUS REVENUE	170,345	0	0	0	0	0
INTEREST INCOME	21,549	76,403	0	0	0	0
LOAN REPAYMENT	73,195	236,796	83,655	83,655	78,577	78,577
LOAN REPAYMENT	0	40,923	21,829	21,829	21,829	21,829
TOTAL RESOURCES:	1,061,773	1,307,379	1,049,218	1,413,504	1,044,140	1,416,504

NSHE - WICHE LOANS & STIPENDS
101-2681

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
EXPENDITURES:						
NSHE Operations	949,273	215,900	936,718	479,200	931,640	482,200
PSEP	0	901,979	0	783,304	0	783,304
GERIATRIC TRAINING - SB102	0	77,000	0	38,500	0	38,500
TRANSFER TO HEALTH	112,500	112,500	112,500	112,500	112,500	112,500
TOTAL EXPENDITURES:	1,061,773	1,307,379	1,049,218	1,413,504	1,044,140	1,416,504
PERCENT CHANGE:		23.13%	-19.75%	8.12%	-0.48%	0.21%

NSHE - SYSTEM ADMINISTRATION

101-2986

PROGRAM DESCRIPTION

The Board of Regents is established by the Nevada Constitution and statutorily endowed with the powers to provide direction and governance for all activities of the Nevada System of Higher Education (NSHE). The Board of Regents, in conjunction with the employees of the Chancellor's Office, provides direction and coordination for the various activities of the campuses and units of the NSHE. The Chancellor's Office includes functional areas of academic affairs, budget and financial planning/programming and legal counsel. Constitutional Authority: Article 11, Section 4 and NRS 396.

BASE

This request continues funding for 26.45 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	4,380,250	4,389,197	4,412,363	4,412,363	4,412,363	4,412,363
BALANCE FORWARD FROM PREVIOUS YEAR	0	6,000	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-6,000	0	0	0	0	0
ADMINISTRATION FEE-A	111,460	111,460	111,460	111,460	111,460	111,460
PRIOR YEAR REFUNDS	6,000	0	0	0	0	0
REVENUE RECEIVED FROM OWN P20	114,884	114,884	114,884	114,884	114,884	114,884
TRANSFER FROM UNIVERSITY FUNDS	611,162	611,162	0	0	0	0
TOTAL RESOURCES:	5,217,756	5,232,703	4,638,707	4,638,707	4,638,707	4,638,707
EXPENDITURES:						
PERSONNEL SERVICES	3,708,687	3,939,331	4,338,258	4,338,258	4,340,567	4,340,567
OPERATING	2,259	2,333	2,256	2,256	2,256	2,256
PUBLIC SERVICE	114,884	115,044	114,884	114,884	114,884	114,884
INSTITUTIONAL SUPPORT	1,223,569	896,088	14,952	10,394	12,643	8,085
O&M	166,307	271,857	166,307	170,865	166,307	170,865
SCHOLARSHIPS AND FELLOWSHIPS	2,050	2,050	2,050	2,050	2,050	2,050
ROOFING REFUND	0	6,000	0	0	0	0
TOTAL EXPENDITURES:	5,217,756	5,232,703	4,638,707	4,638,707	4,638,707	4,638,707
TOTAL POSITIONS:	23.50	23.50	26.45	26.45	26.45	26.45

MAINTENANCE

M100 STATEWIDE INFLATION

This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, Enterprise Information Technology Services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	800	0	801
TOTAL RESOURCES:	0	0	0	800	0	801
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-23	0	-23
OPERATING	0	0	0	823	0	824
TOTAL EXPENDITURES:	0	0	0	800	0	801

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	117,986	0	127,414
TOTAL RESOURCES:	0	0	0	117,986	0	127,414
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	117,986	0	127,414
TOTAL EXPENDITURES:	0	0	0	117,986	0	127,414

ENHANCEMENT

E275 ELEVATING EDUCATION

This request funds a partial restoration of the operating budget reductions for the non-formula accounts.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	188,597	188,597	188,597	188,597

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	188,597	188,597	188,597	188,597
EXPENDITURES:						
INSTITUTIONAL SUPPORT	0	0	188,597	188,597	188,597	188,597
TOTAL EXPENDITURES:	0	0	188,597	188,597	188,597	188,597

E276 ELEVATING EDUCATION

This request funds a partial restoration of the operating budget reductions for the non-formula accounts.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	422,565	0	422,565
TOTAL RESOURCES:	0	0	0	422,565	0	422,565
EXPENDITURES:						
INSTITUTIONAL SUPPORT	0	0	0	422,565	0	422,565
TOTAL EXPENDITURES:	0	0	0	422,565	0	422,565

SUMMARY

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	4,380,250	4,389,197	4,600,960	5,142,311	4,600,960	5,151,740
BALANCE FORWARD FROM PREVIOUS YEAR	0	6,000	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-6,000	0	0	0	0	0
ADMINISTRATION FEE-A	111,460	111,460	111,460	111,460	111,460	111,460
PRIOR YEAR REFUNDS	6,000	0	0	0	0	0
REVENUE RECEIVED FROM OWN P20	114,884	114,884	114,884	114,884	114,884	114,884
TRANSFER FROM UNIVERSITY FUNDS	611,162	611,162	0	0	0	0
TOTAL RESOURCES:	5,217,756	5,232,703	4,827,304	5,368,655	4,827,304	5,378,084
EXPENDITURES:						
PERSONNEL SERVICES	3,708,687	3,939,331	4,338,258	4,456,221	4,340,567	4,467,958
OPERATING	2,259	2,333	2,256	3,079	2,256	3,080

NSHE - SYSTEM ADMINISTRATION
101-2986

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
PUBLIC SERVICE	114,884	115,044	114,884	114,884	114,884	114,884
INSTITUTIONAL SUPPORT	1,223,569	896,088	203,549	621,556	201,240	619,247
O&M	166,307	271,857	166,307	170,865	166,307	170,865
SCHOLARSHIPS AND FELLOWSHIPS	2,050	2,050	2,050	2,050	2,050	2,050
ROOFING REFUND	0	6,000	0	0	0	0
TOTAL EXPENDITURES:	5,217,756	5,232,703	4,827,304	5,368,655	4,827,304	5,378,084
PERCENT CHANGE:		0.29%	-7.75%	2.60%	0.00%	0.18%
TOTAL POSITIONS:	23.50	23.50	26.45	26.45	26.45	26.45

NSHE - SPECIAL PROJECTS

101-2977

PROGRAM DESCRIPTION

The Special Projects account contains programs not directly related to any of the other Nevada System of Higher Education appropriations. These funds are used as required cost share on research and public service grants with a science, technology, engineering and math component and to support administration of those grants. The major projects include the Established Program to Stimulate Competitive Research (EPSCoR) funded by the National Science Foundation and National Aeronautics and Space Administration. There is future potential for Department of Energy and Department of Defense projects. The goal of EPSCoR is to stimulate sustainable improvements in the quality of academic science, research workforce, economic development and technology infrastructure of eligible states.

BASE

This request continues funding for 7.50 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	2,006,255	2,008,484	2,012,686	2,012,686	2,012,686	2,012,686
REVERSIONS	-811,448	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	3,200,985	3,096,876	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-3,096,876	0	0	0	0	0
TOTAL RESOURCES:	1,298,916	5,105,360	2,012,686	2,012,686	2,012,686	2,012,686
EXPENDITURES:						
PERSONNEL SERVICES	605,124	739,785	769,681	769,681	769,681	769,681
OPERATING	598	618	640	640	640	640
RESEARCH	415,612	3,962,461	964,783	964,783	964,783	964,783
PUBLIC SERVICE	277,582	402,496	277,582	277,582	277,582	277,582
TOTAL EXPENDITURES:	1,298,916	5,105,360	2,012,686	2,012,686	2,012,686	2,012,686
TOTAL POSITIONS:	5.00	7.50	7.50	7.50	7.50	7.50

MAINTENANCE

M100 STATEWIDE INFLATION

This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, Enterprise Information Technology Services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	233	0	234
TOTAL RESOURCES:	0	0	0	233	0	234

NSHE - SPECIAL PROJECTS
101-2977

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
EXPENDITURES:						
OPERATING	0	0	0	233	0	234
TOTAL EXPENDITURES:	0	0	0	233	0	234

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	14,498	0	17,131
TOTAL RESOURCES:	0	0	0	14,498	0	17,131
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	14,498	0	17,131
TOTAL EXPENDITURES:	0	0	0	14,498	0	17,131

ENHANCEMENT

E275 ELEVATING EDUCATION

This request funds the restoration of the balance of the operating budget reductions for the non-formula accounts.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	86,194	86,194	86,194	86,194
TOTAL RESOURCES:	0	0	86,194	86,194	86,194	86,194
EXPENDITURES:						
RESEARCH	0	0	86,194	86,194	86,194	86,194
TOTAL EXPENDITURES:	0	0	86,194	86,194	86,194	86,194

E276 ELEVATING EDUCATION

This request funds the restoration of the balance of the operating budget reductions for the non-formula accounts.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	193,122	0	193,122
TOTAL RESOURCES:	0	0	0	193,122	0	193,122
EXPENDITURES:						
RESEARCH	0	0	0	110,441	0	110,441
PUBLIC SERVICE	0	0	0	82,681	0	82,681
TOTAL EXPENDITURES:	0	0	0	193,122	0	193,122

SUMMARY

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	2,006,255	2,008,484	2,098,880	2,306,733	2,098,880	2,309,367
REVERSIONS	-811,448	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	3,200,985	3,096,876	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-3,096,876	0	0	0	0	0
TOTAL RESOURCES:	1,298,916	5,105,360	2,098,880	2,306,733	2,098,880	2,309,367
EXPENDITURES:						
PERSONNEL SERVICES	605,124	739,785	769,681	784,179	769,681	786,812
OPERATING	598	618	640	873	640	874
RESEARCH	415,612	3,962,461	1,050,977	1,161,418	1,050,977	1,161,418
PUBLIC SERVICE	277,582	402,496	277,582	360,263	277,582	360,263
TOTAL EXPENDITURES:	1,298,916	5,105,360	2,098,880	2,306,733	2,098,880	2,309,367
PERCENT CHANGE:		293.05%	-58.89%	-54.82%	0.00%	0.11%
TOTAL POSITIONS:	5.00	7.50	7.50	7.50	7.50	7.50

NSHE - UNIVERSITY PRESS

101-2996

PROGRAM DESCRIPTION

The University Press is organized as a public service arm of the Nevada System of Higher Education to make a contribution to the history and literature of Nevada and the Western United States; stimulate scholarly research and writing by faculty members; and enhance the academic reputation of the system on the national scene.

BASE

This request continues funding for 3.53 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	402,100	403,752	462,688	462,688	462,688	462,688
TRANSFER IN FED ARPA	32,852	56,410	0	0	0	0
TOTAL RESOURCES:	434,952	460,162	462,688	462,688	462,688	462,688
EXPENDITURES:						
PERSONNEL SERVICES	312,180	433,882	339,830	306,041	339,830	306,042
OPERATING	426	425	512	301	512	301
PUBLIC SERVICE	39,129	648	39,129	56,625	39,129	56,624
INSTITUTIONAL SUPPORT	58,465	455	58,465	58,465	58,465	58,465
O&M	24,752	24,752	24,752	41,256	24,752	41,256
TOTAL EXPENDITURES:	434,952	460,162	462,688	462,688	462,688	462,688
TOTAL POSITIONS:	4.82	6.00	6.00	3.53	6.00	3.53

MAINTENANCE

M100 STATEWIDE INFLATION

This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, Enterprise Information Technology Services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	110	0	110
TOTAL RESOURCES:	0	0	0	110	0	110
EXPENDITURES:						
OPERATING	0	0	0	110	0	110
TOTAL EXPENDITURES:	0	0	0	110	0	110

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	5,488	0	6,718
TOTAL RESOURCES:	0	0	0	5,488	0	6,718
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	5,488	0	6,718
TOTAL EXPENDITURES:	0	0	0	5,488	0	6,718

SUMMARY

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	402,100	403,752	462,688	468,286	462,688	469,516
TRANSFER IN FED ARPA	32,852	56,410	0	0	0	0
TOTAL RESOURCES:	434,952	460,162	462,688	468,286	462,688	469,516
EXPENDITURES:						
PERSONNEL SERVICES	312,180	433,882	339,830	311,529	339,830	312,760
OPERATING	426	425	512	411	512	411
PUBLIC SERVICE	39,129	648	39,129	56,625	39,129	56,624
INSTITUTIONAL SUPPORT	58,465	455	58,465	58,465	58,465	58,465
O&M	24,752	24,752	24,752	41,256	24,752	41,256
TOTAL EXPENDITURES:	434,952	460,162	462,688	468,286	462,688	469,516
PERCENT CHANGE:		5.80%	0.55%	1.77%	0.00%	0.26%
TOTAL POSITIONS:	4.82	6.00	6.00	3.53	6.00	3.53

NSHE - SYSTEM COMPUTING CENTER

101-2991

PROGRAM DESCRIPTION

The System Computing Center (System Computing Services or SCS) runs NevadaNet, the Statewide education, research, and videoconferencing network, serving K12 school districts, community libraries, rural healthcare, Nevada Department of Corrections, Nevada Department of Transportation, Nevada System of Higher Education (NSHE) institutions, and other federal, state, and county agencies throughout Nevada. NevadaNet enables broadband expansion and digital equity solutions across the state. SCS provides the shared digital services that support all NSHE institutions, including student, human capital, and financial information systems and cybersecurity services.

BASE

This request continues funding for 98.10 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	16,589,145	16,622,502	18,148,379	18,148,408	18,148,379	18,148,379
TRANSFER IN FED ARPA	527,349	1,458,094	0	0	0	0
TOTAL RESOURCES:	17,116,494	18,080,596	18,148,379	18,148,408	18,148,379	18,148,379
EXPENDITURES:						
PERSONNEL SERVICES	10,198,344	11,725,318	12,167,186	12,154,735	12,172,694	12,160,215
OPERATING	8,369	8,643	8,367	8,367	8,367	8,367
INSTITUTIONAL SUPPORT	6,163,919	5,501,479	5,226,964	5,242,394	5,221,456	5,236,886
O&M	693,893	773,688	693,893	690,943	693,893	690,942
SCHOLARSHIPS AND FELLOWSHIP	51,969	71,468	51,969	51,969	51,969	51,969
TOTAL EXPENDITURES:	17,116,494	18,080,596	18,148,379	18,148,408	18,148,379	18,148,379
TOTAL POSITIONS:	98.00	98.00	98.10	98.10	98.10	98.10

MAINTENANCE

M100 STATEWIDE INFLATION

This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, Enterprise Information Technology Services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	4,781	0	4,787
TOTAL RESOURCES:	0	0	0	4,781	0	4,787
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-70	0	-70

NSHE - SYSTEM COMPUTING CENTER
101-2991

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
OPERATING	0	0	0	3,053	0	3,055
INSTITUTIONAL SUPPORT	0	0	0	1,798	0	1,802
TOTAL EXPENDITURES:	0	0	0	4,781	0	4,787

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	260,907	0	295,536
TOTAL RESOURCES:	0	0	0	260,907	0	295,536
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	260,907	0	295,536
TOTAL EXPENDITURES:	0	0	0	260,907	0	295,536

ENHANCEMENT

E275 ELEVATING EDUCATION

This request funds a partial restoration of the operating budget reductions for the non-formula accounts.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	264,503	264,503	264,503	264,503
TOTAL RESOURCES:	0	0	264,503	264,503	264,503	264,503
EXPENDITURES:						
PERSONNEL SERVICES	0	0	264,503	264,503	264,503	264,503
TOTAL EXPENDITURES:	0	0	264,503	264,503	264,503	264,503

E276 ELEVATING EDUCATION

This request funds a partial restoration of the operating budget reductions for the non-formula accounts.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	592,636	0	592,636
TOTAL RESOURCES:	0	0	0	592,636	0	592,636
EXPENDITURES:						
INSTITUTIONAL SUPPORT	0	0	0	592,636	0	592,636
TOTAL EXPENDITURES:	0	0	0	592,636	0	592,636

E999 UNFUNDED

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	5,000,000	0	0	0
TOTAL RESOURCES:	0	0	5,000,000	0	0	0

SUMMARY

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	16,589,145	16,622,502	23,412,882	19,271,235	18,412,882	19,305,841
TRANSFER IN FED ARPA	527,349	1,458,094	0	0	0	0
TOTAL RESOURCES:	17,116,494	18,080,596	23,412,882	19,271,235	18,412,882	19,305,841
EXPENDITURES:						
PERSONNEL SERVICES	10,198,344	11,725,318	12,431,689	12,680,075	12,437,197	12,720,184
OPERATING	8,369	8,643	8,367	11,420	8,367	11,422
INSTITUTIONAL SUPPORT	6,163,919	5,501,479	10,226,964	5,836,828	5,221,456	5,831,324
O&M	693,893	773,688	693,893	690,943	693,893	690,942
SCHOLARSHIPS AND FELLOWSHIP	51,969	71,468	51,969	51,969	51,969	51,969

NSHE - SYSTEM COMPUTING CENTER
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	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	17,116,494	18,080,596	23,412,882	19,271,235	18,412,882	19,305,841
PERCENT CHANGE:		5.63%	29.49%	6.59%	-21.36%	0.18%
TOTAL POSITIONS:	98.00	98.00	98.10	98.10	98.10	98.10

NSHE - EDUCATION FOR DEPENDENT CHILDREN

101-2978

PROGRAM DESCRIPTION

The 1995 Legislative Session created the Trust Account for the Education of Dependent Children. To qualify, a student must be a dependent child of a public safety officer who was killed in the line of duty, or any other public employee who was killed in the performance of his or her duties. The fund shall pay all registration fees, laboratory fees, and expenses for required textbooks and course material assessed against or incurred by the dependent child under the age of 23 for classes taken in satisfaction of requirements of an undergraduate degree at a school within the System. The Board of Regents administers the account. Statutory Authority: NRS 396.545.

BASE

This request continues funding for ongoing programs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	12,614	12,614	12,614	12,614	12,614	12,614
BALANCE FORWARD FROM PREVIOUS YEAR	25,930	32,264	19,179	19,179	25,442	25,441
BALANCE FORWARD TO NEW YEAR	-32,264	0	0	0	0	0
TREASURER'S INTEREST DISTRIB	272	382	200	200	200	200
TOTAL RESOURCES:	6,552	45,260	31,993	31,993	38,256	38,255
EXPENDITURES:						
PUBLIC SERVICE	6,552	26,081	6,551	6,552	6,551	6,552
RESERVE	0	19,179	25,442	25,441	31,705	31,703
TOTAL EXPENDITURES:	6,552	45,260	31,993	31,993	38,256	38,255

ENHANCEMENT

E275 ELEVATING EDUCATION

This request funds projected operational needs to support the program.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	12,386	0	12,386
TOTAL RESOURCES:	0	0	0	12,386	0	12,386
EXPENDITURES:						
PUBLIC SERVICE	0	0	0	12,386	0	12,386
TOTAL EXPENDITURES:	0	0	0	12,386	0	12,386

NSHE - EDUCATION FOR DEPENDENT CHILDREN
101-2978

E999 UNFUNDED

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	12,386	0	12,386	0
TOTAL RESOURCES:	0	0	12,386	0	12,386	0

SUMMARY

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	12,614	12,614	25,000	25,000	25,000	25,000
BALANCE FORWARD FROM PREVIOUS YEAR	25,930	32,264	19,179	19,179	25,442	25,441
BALANCE FORWARD TO NEW YEAR	-32,264	0	0	0	0	0
TREASURER'S INTEREST DISTRIB	272	382	200	200	200	200
TOTAL RESOURCES:	6,552	45,260	44,379	44,379	50,642	50,641
EXPENDITURES:						
PUBLIC SERVICE	6,552	26,081	18,937	18,938	18,937	18,938
RESERVE	0	19,179	25,442	25,441	31,705	31,703
TOTAL EXPENDITURES:	6,552	45,260	44,379	44,379	50,642	50,641
PERCENT CHANGE:		590.78%	-1.95%	-1.95%	14.11%	14.11%

NSHE - UNIVERSITY OF NEVADA, RENO

101-2980

PROGRAM DESCRIPTION

Founded in 1874 as Nevada's land-grant university, the University of Nevada, Reno is driven to provide a better future to the citizens of Nevada by contributing a culture of student success, world-improving research, and outreach that enhances communities and businesses. The University is organized into Colleges of Agriculture, Biotechnology and Natural Resources; Business; Education; Engineering; Liberal Arts, and Science. It also consists of the Reynolds School of Journalism and Health Science schools, encompassing the University of Nevada School of Medicine, School of Public Health, School of Social Work, and Orvis School of Nursing. As an "R1" institution, classified by the Carnegie Classification of Institutions of Higher Education, the University extends outreach and education to all Nevada counties through the Nevada Cooperative Extension, Nevada Small Business Development Centers, and the School of Medicine.

BASE

This request continues funding for 1,759.94 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	119,589,974	120,106,867	130,107,641	130,157,901	130,107,641	130,157,901
REGISTRATION FEES	82,116,779	87,920,492	87,415,364	87,415,364	90,568,385	90,568,385
MISCELLANEOUS PROGRAM FEES	327,332	361,058	341,926	341,926	341,926	341,926
ADMINISTRATION FEE	351,405	225,198	225,198	225,198	225,198	225,198
NON-RESIDENT TUITION	27,402,140	35,941,989	30,348,157	30,348,157	33,192,841	33,192,841
MISCELLANEOUS REVENUE	0	58,040	58,040	58,040	58,040	58,040
TRANSFER IN FED ARPA	8,716,379	8,716,379	0	0	0	0
TOTAL RESOURCES:	238,504,009	253,330,023	248,496,326	248,546,586	254,494,031	254,544,291
EXPENDITURES:						
PERSONNEL SERVICES	194,085,986	209,687,491	213,282,076	212,705,320	214,052,047	213,467,591
OPERATING	157,919	157,722	150,105	150,105	150,105	150,105
INSTRUCTION	4,681,395	14,244,683	4,682,241	4,681,395	6,833,227	6,832,381
RESEARCH	250,038	183,447	250,038	250,038	250,038	250,038
PUBLIC SERVICE	12,540	11,663	12,540	12,540	12,540	12,540
ACADEMIC SUPPORT	5,875,522	1,033,366	2,283,366	4,075,853	3,833,366	5,875,522
STUDENT SUPPORT	1,850,256	906,291	906,291	1,850,256	1,190,190	1,850,256
INSTITUTIONAL SUPPORT	7,874,327	5,649,883	6,149,883	6,149,883	6,649,883	6,649,883
O&M	12,811,497	11,074,570	9,875,257	7,766,667	10,618,106	8,551,446
SCHOLARSHIPS AND FELLOWSHIP	10,904,529	10,380,907	10,904,529	10,904,529	10,904,529	10,904,529
TOTAL EXPENDITURES:	238,504,009	253,330,023	248,496,326	248,546,586	254,494,031	254,544,291
TOTAL POSITIONS:	1,814.91	1,741.54	1,759.94	1,759.94	1,759.94	1,759.94

MAINTENANCE

M100 STATEWIDE INFLATION

This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, Enterprise Information Technology Services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	137,446	0	147,116
TOTAL RESOURCES:	0	0	0	137,446	0	147,116
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-10,484	0	-10,484
OPERATING	0	0	0	54,769	0	54,805
INSTITUTIONAL SUPPORT	0	0	0	85,291	0	85,520
AG COST ALLOCATION PLAN	0	0	0	7,870	0	17,275
TOTAL EXPENDITURES:	0	0	0	137,446	0	147,116

M200 DEMOGRAPHICS/CASELOAD CHANGES

This request adjusts the formula funding for Operations and Maintenance for research space at the University of Nevada, Reno. This request is a companion to M200 in University of Nevada, Las Vegas, budget account 2987.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-4,449	-4,449	-4,449	-4,449
TOTAL RESOURCES:	0	0	-4,449	-4,449	-4,449	-4,449
EXPENDITURES:						
RESEARCH	0	0	-4,449	-4,449	-4,449	-4,449
TOTAL EXPENDITURES:	0	0	-4,449	-4,449	-4,449	-4,449

M203 DEMOGRAPHICS/CASELOAD CHANGES

This request adjusts for a 2.99% decrease in overall weighted student credit hours (WSCH) across Nevada System of Higher Education institutions from 3,122,483 WSCH in fiscal year (FY) 2020 to 3,029,145 WSCH in FY 2022.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-3,263,863	-3,263,863	-3,263,863	-3,263,863
TOTAL RESOURCES:	0	0	-3,263,863	-3,263,863	-3,263,863	-3,263,863
EXPENDITURES:						
INSTRUCTION	0	0	-3,263,863	-3,263,863	-3,263,863	-3,263,863
TOTAL EXPENDITURES:	0	0	-3,263,863	-3,263,863	-3,263,863	-3,263,863

M220 DEMOGRAPHICS/CASELOAD CHANGES

This request funds the distribution of General Fund appropriations based on formula funding for weighted student credit hours among the seven teaching institutions in the Nevada System of Higher Education. This request is a companion to M220 in University of Nevada, Las Vegas, budget account 2987; College of Southern Nevada, budget account 3011; Great Basin College, budget account 2994; Truckee Meadows Community College, budget account 3018; Western Nevada College, budget account 3012; and Nevada State College, budget account 3005.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	712,877	-1,064,797	712,877	-1,130,531
TOTAL RESOURCES:	0	0	712,877	-1,064,797	712,877	-1,130,531
EXPENDITURES:						
INSTRUCTION	0	0	712,877	-1,064,797	712,877	-1,130,531
TOTAL EXPENDITURES:	0	0	712,877	-1,064,797	712,877	-1,130,531

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	3,966,898	0	4,608,025
TOTAL RESOURCES:	0	0	0	3,966,898	0	4,608,025

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	3,966,898	0	4,608,025
TOTAL EXPENDITURES:	0	0	0	3,966,898	0	4,608,025

ENHANCEMENT

E275 ELEVATING EDUCATION

This request funds a partial restoration of the operating budget reductions for the non-formula accounts.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	2,357,756	2,357,756	2,357,756	2,357,756
TOTAL RESOURCES:	0	0	2,357,756	2,357,756	2,357,756	2,357,756
EXPENDITURES:						
INSTRUCTION	0	0	400,000	400,000	400,000	400,000
O&M	0	0	1,957,756	1,957,756	1,957,756	1,957,756
TOTAL EXPENDITURES:	0	0	2,357,756	2,357,756	2,357,756	2,357,756

E276 ELEVATING EDUCATION

This request funds a partial restoration of the operating budget reductions for the non-formula accounts.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	5,282,721	0	5,282,721
TOTAL RESOURCES:	0	0	0	5,282,721	0	5,282,721
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	5,282,721	0	5,282,721
TOTAL EXPENDITURES:	0	0	0	5,282,721	0	5,282,721

E278 ELEVATING EDUCATION

This request funds an increase in graduate student stipends.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	925,000	0	925,000
TOTAL RESOURCES:	0	0	0	925,000	0	925,000
EXPENDITURES:						
INSTRUCTION	0	0	0	925,000	0	925,000
TOTAL EXPENDITURES:	0	0	0	925,000	0	925,000

E279 ELEVATING EDUCATION

This request funds an increase in the number of graduate teaching assistant positions.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	1,340,001	0	2,684,000
TOTAL RESOURCES:	0	0	0	1,340,001	0	2,684,000
EXPENDITURES:						
INSTRUCTION	0	0	0	1,340,001	0	2,684,000
TOTAL EXPENDITURES:	0	0	0	1,340,001	0	2,684,000

E281 ELEVATING EDUCATION

This request funds summer school, for teacher education courses to improve the teacher pipeline, through the weighted student credit hour process.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	132,936	0	132,936
TOTAL RESOURCES:	0	0	0	132,936	0	132,936
EXPENDITURES:						
INSTRUCTION	0	0	0	132,936	0	132,936

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	132,936	0	132,936

E901 TRANSFERS - PERFORMANCE POOL - UNR

This request transfers the Performance Funding Pool for the seven teaching institutions, which equates to 20% of General Fund appropriations, in state fiscal years 2024 and 2025.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-25,981,992	-27,513,923	-25,981,992	-27,630,935
TOTAL RESOURCES:	0	0	-25,981,992	-27,513,923	-25,981,992	-27,630,935
EXPENDITURES:						
PERFORMANCE POOL 20% CARVE OUT	0	0	-25,981,992	-27,513,923	-25,981,992	-27,630,935
TOTAL EXPENDITURES:	0	0	-25,981,992	-27,513,923	-25,981,992	-27,630,935

E999 UNFUNDED

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	25,981,992	0	25,981,992	0
TOTAL RESOURCES:	0	0	25,981,992	0	25,981,992	0

SUMMARY

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	119,589,974	120,106,867	129,909,962	112,453,627	129,909,962	114,265,677
REGISTRATION FEES	82,116,779	87,920,492	87,415,364	87,415,364	90,568,385	90,568,385
MISCELLANEOUS PROGRAM FEES	327,332	361,058	341,926	341,926	341,926	341,926
ADMINISTRATION FEE	351,405	225,198	225,198	225,198	225,198	225,198
NON-RESIDENT TUITION	27,402,140	35,941,989	30,348,157	30,348,157	33,192,841	33,192,841
MISCELLANEOUS REVENUE	0	58,040	58,040	58,040	58,040	58,040

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
TRANSFER IN FED ARPA	8,716,379	8,716,379	0	0	0	0
TOTAL RESOURCES:	238,504,009	253,330,023	248,298,647	230,842,312	254,296,352	238,652,067
EXPENDITURES:						
PERSONNEL SERVICES	194,085,986	209,687,491	213,282,076	221,944,455	214,052,047	223,347,853
OPERATING	157,919	157,722	150,105	204,874	150,105	204,910
INSTRUCTION	4,681,395	14,244,683	2,531,255	3,150,672	4,682,241	6,579,923
RESEARCH	250,038	183,447	245,589	245,589	245,589	245,589
PUBLIC SERVICE	12,540	11,663	12,540	12,540	12,540	12,540
ACADEMIC SUPPORT	5,875,522	1,033,366	2,283,366	4,075,853	3,833,366	5,875,522
STUDENT SUPPORT	1,850,256	906,291	906,291	1,850,256	1,190,190	1,850,256
INSTITUTIONAL SUPPORT	7,874,327	5,649,883	6,149,883	6,235,174	6,649,883	6,735,403
O&M	12,811,497	11,074,570	11,833,013	9,724,423	12,575,862	10,509,202
SCHOLARSHIPS AND FELLOWSHIP	10,904,529	10,380,907	10,904,529	10,904,529	10,904,529	10,904,529
PERFORMANCE POOL 20% CARVE OUT	0	0	0	-27,513,923	0	-27,630,935
AG COST ALLOCATION PLAN	0	0	0	7,870	0	17,275
TOTAL EXPENDITURES:	238,504,009	253,330,023	248,298,647	230,842,312	254,296,352	238,652,067
PERCENT CHANGE:		6.22%	-1.99%	-8.88%	2.42%	3.38%
TOTAL POSITIONS:	1,814.91	1,741.54	1,759.94	1,759.94	1,759.94	1,759.94

NSHE - INTERCOLLEGIATE ATHLETICS - UNR
101-2983

PROGRAM DESCRIPTION

The University of Nevada, Reno Intercollegiate Athletics Program is a member of the Mountain West Conference. The university fields teams in Football, Baseball, Men's and Women's Basketball, Golf, Tennis, Alpine Skiing, Women's Softball, Soccer, Swimming and Diving, Volleyball, Track, and Cross Country. There are approximately 470 student-athletes competing in the various intercollegiate sports sponsored by the university.

BASE

This request continues funding for 9.86 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	4,820,536	4,826,339	4,884,906	4,885,380	4,884,906	4,885,380
TRANSFER IN FED ARPA	46,850	49,423	0	0	0	0
TOTAL RESOURCES:	4,867,386	4,875,762	4,884,906	4,885,380	4,884,906	4,885,380
EXPENDITURES:						
PERSONNEL SERVICES	613,057	1,430,192	631,285	876,025	631,285	879,573
OPERATING	1,549	1,547	841	841	841	841
STUDENT SUPPORT	6,917	75,029	6,917	6,916	6,917	6,916
INSTITUTIONAL SUPPORT	0	4,157	0	0	0	0
O&M	1,747,559	1,737,007	1,747,559	1,512,241	1,747,559	1,512,241
SCHOLARSHIPS AND FELLOWSHIP	2,498,304	1,627,830	2,498,304	2,489,357	2,498,304	2,485,809
TOTAL EXPENDITURES:	4,867,386	4,875,762	4,884,906	4,885,380	4,884,906	4,885,380
TOTAL POSITIONS:	17.54	9.86	9.86	9.86	9.86	9.86

MAINTENANCE

M100 STATEWIDE INFLATION

This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, Enterprise Information Technology Services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	237	0	237
TOTAL RESOURCES:	0	0	0	237	0	237
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-70	0	-70

NSHE - INTERCOLLEGIATE ATHLETICS - UNR
101-2983

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
OPERATING	0	0	0	307	0	307
TOTAL EXPENDITURES:	0	0	0	237	0	237

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	17,190	0	20,743
TOTAL RESOURCES:	0	0	0	17,190	0	20,743
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	17,190	0	20,743
TOTAL EXPENDITURES:	0	0	0	17,190	0	20,743

ENHANCEMENT

E275 ELEVATING EDUCATION

This request funds a partial restoration of the operating budget reductions for the non-formula accounts.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	191,860	191,860	191,860	191,860
TOTAL RESOURCES:	0	0	191,860	191,860	191,860	191,860
EXPENDITURES:						
SCHOLARSHIPS AND FELLOWSHIP	0	0	191,860	191,860	191,860	191,860
TOTAL EXPENDITURES:	0	0	191,860	191,860	191,860	191,860

E276 ELEVATING EDUCATION

This request funds a partial restoration of the operating budget reductions for the non-formula accounts.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	429,876	0	429,876
TOTAL RESOURCES:	0	0	0	429,876	0	429,876
EXPENDITURES:						
SCHOLARSHIPS AND FELLOWSHIP	0	0	0	429,876	0	429,876
TOTAL EXPENDITURES:	0	0	0	429,876	0	429,876

SUMMARY

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	4,820,536	4,826,339	5,076,766	5,524,543	5,076,766	5,528,096
TRANSFER IN FED ARPA	46,850	49,423	0	0	0	0
TOTAL RESOURCES:	4,867,386	4,875,762	5,076,766	5,524,543	5,076,766	5,528,096
EXPENDITURES:						
PERSONNEL SERVICES	613,057	1,430,192	631,285	893,145	631,285	900,246
OPERATING	1,549	1,547	841	1,148	841	1,148
STUDENT SUPPORT	6,917	75,029	6,917	6,916	6,917	6,916
INSTITUTIONAL SUPPORT	0	4,157	0	0	0	0
O&M	1,747,559	1,737,007	1,747,559	1,512,241	1,747,559	1,512,241
SCHOLARSHIPS AND FELLOWSHIP	2,498,304	1,627,830	2,690,164	3,111,093	2,690,164	3,107,545
TOTAL EXPENDITURES:	4,867,386	4,875,762	5,076,766	5,524,543	5,076,766	5,528,096
PERCENT CHANGE:		0.17%	4.12%	13.31%	0.00%	0.06%
TOTAL POSITIONS:	17.54	9.86	9.86	9.86	9.86	9.86

NSHE - STATEWIDE PROGRAMS - UNR
101-2985

PROGRAM DESCRIPTION

The specialty centers within the University of Nevada, Reno provide a wide variety of research and public service functions in the areas of science, business, the environment, and information technology support. Activities specifically funded include: the Nevada Bureau of Mines and Geology, Nevada Seismology Laboratory, State Climatologist, Laboratory Animal Medicine, Basic Research Chemistry, Whittell Forest Research, Latino Research Center, KUNR Radio, Nevada Small Business Development Center, Nevada Industrial Excellence, Academy for the Environment, Vice President for Health Sciences, Information Technology, and the Office of Prospective Students.

BASE

This request continues funding for 48.09 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	7,617,413	7,629,749	8,197,574	8,198,759	8,197,574	8,198,759
TRANSFER IN FED ARPA	438,614	531,081	0	0	0	0
TOTAL RESOURCES:	8,056,027	8,160,830	8,197,574	8,198,759	8,197,574	8,198,759
EXPENDITURES:						
PERSONNEL SERVICES	5,512,754	6,326,961	5,991,248	5,967,747	5,983,240	5,959,781
OPERATING	4,497	4,492	4,102	4,102	4,102	4,102
INSTRUCTION	0	6,251	0	0	0	0
RESEARCH	112,669	177,840	112,669	109,415	112,669	109,415
PUBLIC SERVICE	12,660	29,551	12,660	12,660	12,660	12,660
ACADEMIC SUPPORT	108,966	12,680	108,966	0	108,966	0
STUDENT SUPPORT	5	181,972	5	0	5	0
INSTITUTIONAL SUPPORT	1,533,562	691,372	1,197,010	632,101	1,205,018	640,067
O&M	770,914	579,711	770,914	1,360,514	770,914	1,360,514
NEVADATEACH	0	150,000	0	112,220	0	112,220
TOTAL EXPENDITURES:	8,056,027	8,160,830	8,197,574	8,198,759	8,197,574	8,198,759
TOTAL POSITIONS:	51.23	48.09	48.09	48.09	48.09	48.09

MAINTENANCE

M100 STATEWIDE INFLATION

This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, Enterprise Information Technology Services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	1,280	0	1,281
TOTAL RESOURCES:	0	0	0	1,280	0	1,281
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-217	0	-217
OPERATING	0	0	0	1,497	0	1,498
TOTAL EXPENDITURES:	0	0	0	1,280	0	1,281

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	118,515	0	135,415
TOTAL RESOURCES:	0	0	0	118,515	0	135,415
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	118,515	0	135,415
TOTAL EXPENDITURES:	0	0	0	118,515	0	135,415

ENHANCEMENT

E275 ELEVATING EDUCATION

This request funds a partial restoration of the operating budget reductions for the non-formula accounts.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	157,449	157,449	157,449	157,449

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101-2985

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	157,449	157,449	157,449	157,449
EXPENDITURES:						
INSTRUCTION	0	0	157,449	157,449	157,449	157,449
TOTAL EXPENDITURES:	0	0	157,449	157,449	157,449	157,449

E276 ELEVATING EDUCATION

This request funds a partial restoration of the operating budget reductions for the non-formula accounts.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	352,775	0	352,775
TOTAL RESOURCES:	0	0	0	352,775	0	352,775
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	352,775	0	352,775
TOTAL EXPENDITURES:	0	0	0	352,775	0	352,775

SUMMARY

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	7,617,413	7,629,749	8,355,023	8,828,778	8,355,023	8,845,679
TRANSFER IN FED ARPA	438,614	531,081	0	0	0	0
TOTAL RESOURCES:	8,056,027	8,160,830	8,355,023	8,828,778	8,355,023	8,845,679
EXPENDITURES:						
PERSONNEL SERVICES	5,512,754	6,326,961	5,991,248	6,438,820	5,983,240	6,447,754
OPERATING	4,497	4,492	4,102	5,599	4,102	5,600
INSTRUCTION	0	6,251	157,449	157,449	157,449	157,449
RESEARCH	112,669	177,840	112,669	109,415	112,669	109,415
PUBLIC SERVICE	12,660	29,551	12,660	12,660	12,660	12,660
ACADEMIC SUPPORT	108,966	12,680	108,966	0	108,966	0
STUDENT SUPPORT	5	181,972	5	0	5	0

NSHE - STATEWIDE PROGRAMS - UNR
101-2985

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
INSTITUTIONAL SUPPORT	1,533,562	691,372	1,197,010	632,101	1,205,018	640,067
O&M	770,914	579,711	770,914	1,360,514	770,914	1,360,514
NEVADATEACH	0	150,000	0	112,220	0	112,220
TOTAL EXPENDITURES:	8,056,027	8,160,830	8,355,023	8,828,778	8,355,023	8,845,679
PERCENT CHANGE:		1.30%	2.38%	8.18%	0.00%	0.19%
TOTAL POSITIONS:	51.23	48.09	48.09	48.09	48.09	48.09

NSHE - UNR SCHOOL OF MEDICINE

101-2982

PROGRAM DESCRIPTION

The fully accredited University of Nevada School of Medicine provides a four-year instructional program in all biomedical and clinical sciences necessary for granting the Doctor of Medicine degree. The school is based in Reno for biomedical research, basic science instruction and early clinical skills training, with a majority of clinical teaching in the third and fourth years occurring in medical offices and hospitals.

BASE

This request continues funding for 181.61 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	33,286,079	33,351,286	35,147,187	35,155,010	35,147,187	35,155,010
LICENSES AND FEES	52,275	58,500	52,500	52,500	52,500	52,500
REGISTRATION FEES	6,408,591	6,803,379	7,016,186	7,016,186	6,926,560	6,926,560
MISCELLANEOUS PROGRAM FEES	11,810	0	6,149	6,149	5,533	5,533
NON-RESIDENT TUITION	659,880	562,705	687,259	687,259	657,264	657,264
TRANSFER IN FED ARPA	1,621,483	1,621,483	0	0	0	0
TOTAL RESOURCES:	42,040,118	42,397,353	42,909,281	42,917,104	42,789,044	42,796,867
EXPENDITURES:						
PERSONNEL SERVICES	29,616,480	33,449,386	26,561,740	26,565,675	26,520,212	26,524,441
OPERATING	20,346	20,321	15,490	15,490	15,490	15,490
INSTRUCTION	790,816	1,873,473	790,816	790,816	790,816	790,816
RESEARCH	373,353	334,460	373,353	373,353	373,353	373,353
PUBLIC SERVICE	568,735	604,413	568,735	568,735	568,735	568,735
ACADEMIC SUPPORT	6,511,130	1,944,928	10,439,889	9,244,777	10,361,180	9,165,774
STUDENT SUPPORT	133,314	136,133	133,314	133,314	133,314	133,314
INSTITUTIONAL SUPPORT	0	40,513	0	0	0	0
O&M	3,821,401	3,753,688	3,821,401	5,020,401	3,821,401	5,020,401
SCHOLARSHIPS AND FELLOWSHIP	204,543	240,038	204,543	204,543	204,543	204,543
TOTAL EXPENDITURES:	42,040,118	42,397,353	42,909,281	42,917,104	42,789,044	42,796,867
TOTAL POSITIONS:	229.38	180.61	181.61	181.61	181.61	181.61

MAINTENANCE

M100 STATEWIDE INFLATION

This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, Enterprise Information Technology Services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	4,018	0	4,021
TOTAL RESOURCES:	0	0	0	4,018	0	4,021
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-1,634	0	-1,634
OPERATING	0	0	0	5,652	0	5,655
TOTAL EXPENDITURES:	0	0	0	4,018	0	4,021

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	491,678	0	555,415
TOTAL RESOURCES:	0	0	0	491,678	0	555,415
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	491,678	0	555,415
TOTAL EXPENDITURES:	0	0	0	491,678	0	555,415

ENHANCEMENT

E275 ELEVATING EDUCATION

This request funds a partial restoration of the operating budget reductions for the non-formula accounts.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	933,403	933,403	933,403	933,403

NSHE - UNR SCHOOL OF MEDICINE
101-2982

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	933,403	933,403	933,403	933,403
EXPENDITURES:						
ACADEMIC SUPPORT	0	0	933,403	933,403	933,403	933,403
TOTAL EXPENDITURES:	0	0	933,403	933,403	933,403	933,403

E276 ELEVATING EDUCATION

This request funds a partial restoration of the operating budget reductions for the non-formula accounts.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	2,091,353	0	2,091,353
TOTAL RESOURCES:	0	0	0	2,091,353	0	2,091,353
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	2,091,353	0	2,091,353
TOTAL EXPENDITURES:	0	0	0	2,091,353	0	2,091,353

SUMMARY

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	33,286,079	33,351,286	36,080,590	38,675,462	36,080,590	38,739,202
LICENSES AND FEES	52,275	58,500	52,500	52,500	52,500	52,500
REGISTRATION FEES	6,408,591	6,803,379	7,016,186	7,016,186	6,926,560	6,926,560
MISCELLANEOUS PROGRAM FEES	11,810	0	6,149	6,149	5,533	5,533
NON-RESIDENT TUITION	659,880	562,705	687,259	687,259	657,264	657,264
TRANSFER IN FED ARPA	1,621,483	1,621,483	0	0	0	0
TOTAL RESOURCES:	42,040,118	42,397,353	43,842,684	46,437,556	43,722,447	46,381,059
EXPENDITURES:						
PERSONNEL SERVICES	29,616,480	33,449,386	26,561,740	29,147,072	26,520,212	29,169,575
OPERATING	20,346	20,321	15,490	21,142	15,490	21,145
INSTRUCTION	790,816	1,873,473	790,816	790,816	790,816	790,816

NSHE - UNR SCHOOL OF MEDICINE
101-2982

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESEARCH	373,353	334,460	373,353	373,353	373,353	373,353
PUBLIC SERVICE	568,735	604,413	568,735	568,735	568,735	568,735
ACADEMIC SUPPORT	6,511,130	1,944,928	11,373,292	10,178,180	11,294,583	10,099,177
STUDENT SUPPORT	133,314	136,133	133,314	133,314	133,314	133,314
INSTITUTIONAL SUPPORT	0	40,513	0	0	0	0
O&M	3,821,401	3,753,688	3,821,401	5,020,401	3,821,401	5,020,401
SCHOLARSHIPS AND FELLOWSHIP	204,543	240,038	204,543	204,543	204,543	204,543
TOTAL EXPENDITURES:	42,040,118	42,397,353	43,842,684	46,437,556	43,722,447	46,381,059
PERCENT CHANGE:		0.85%	3.41%	9.53%	-0.27%	-0.12%
TOTAL POSITIONS:	229.38	180.61	181.61	181.61	181.61	181.61

NSHE - HEALTH LABORATORY AND RESEARCH
101-3221

PROGRAM DESCRIPTION

The Health Laboratory and Research provides accurate and timely services for the protection of the health of Nevada's residents and visitors through research into the causes and dissemination of diseases, diagnosis of communicable disease outbreaks, surveillance for emerging infectious diseases and environmental contaminants, as well as integration into state and national health policies/networks for public health promotion and education.

BASE

This request continues funding for 13.39 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,577,818	1,583,057	1,649,807	1,650,755	1,649,807	1,650,755
TRANSFER IN FED ARPA	58,115	58,115	0	0	0	0
TOTAL RESOURCES:	1,635,933	1,641,172	1,649,807	1,650,755	1,649,807	1,650,755
EXPENDITURES:						
PERSONNEL SERVICES	1,358,603	1,508,729	1,387,664	1,359,786	1,401,084	1,373,206
OPERATING	1,416	1,414	1,142	1,142	1,142	1,142
PUBLIC SERVICE	150,648	0	135,735	105,938	122,315	92,518
INSTITUTIONAL SUPPORT	0	5,763	0	0	0	0
O&M	125,266	125,266	125,266	183,889	125,266	183,889
TOTAL EXPENDITURES:	1,635,933	1,641,172	1,649,807	1,650,755	1,649,807	1,650,755
TOTAL POSITIONS:	16.04	13.39	13.39	13.39	13.39	13.39

MAINTENANCE

M100 STATEWIDE INFLATION

This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, Enterprise Information Technology Services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	187	0	187
TOTAL RESOURCES:	0	0	0	187	0	187
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-230	0	-230
OPERATING	0	0	0	417	0	417

NSHE - HEALTH LABORATORY AND RESEARCH
101-3221

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	187	0	187

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	29,467	0	34,494
TOTAL RESOURCES:	0	0	0	29,467	0	34,494
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	29,467	0	34,494
TOTAL EXPENDITURES:	0	0	0	29,467	0	34,494

ENHANCEMENT

E275 ELEVATING EDUCATION

This request funds a partial restoration of the operating budget reductions for the non-formula accounts.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	50,249	50,249	50,249	50,249
TOTAL RESOURCES:	0	0	50,249	50,249	50,249	50,249
EXPENDITURES:						
INSTITUTIONAL SUPPORT	0	0	50,249	50,249	50,249	50,249
TOTAL EXPENDITURES:	0	0	50,249	50,249	50,249	50,249

E276 ELEVATING EDUCATION

This request funds a partial restoration of the operating budget reductions for the non-formula accounts.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	112,587	0	112,587
TOTAL RESOURCES:	0	0	0	112,587	0	112,587
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	112,587	0	112,587
TOTAL EXPENDITURES:	0	0	0	112,587	0	112,587

SUMMARY

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,577,818	1,583,057	1,700,056	1,843,245	1,700,056	1,848,272
TRANSFER IN FED ARPA	58,115	58,115	0	0	0	0
TOTAL RESOURCES:	1,635,933	1,641,172	1,700,056	1,843,245	1,700,056	1,848,272
EXPENDITURES:						
PERSONNEL SERVICES	1,358,603	1,508,729	1,387,664	1,501,610	1,401,084	1,520,057
OPERATING	1,416	1,414	1,142	1,559	1,142	1,559
PUBLIC SERVICE	150,648	0	135,735	105,938	122,315	92,518
INSTITUTIONAL SUPPORT	0	5,763	50,249	50,249	50,249	50,249
O&M	125,266	125,266	125,266	183,889	125,266	183,889
TOTAL EXPENDITURES:	1,635,933	1,641,172	1,700,056	1,843,245	1,700,056	1,848,272
PERCENT CHANGE:		0.32%	3.59%	12.31%	0.00%	0.27%
TOTAL POSITIONS:	16.04	13.39	13.39	13.39	13.39	13.39

NSHE - AGRICULTURAL EXPERIMENT STATION
101-2989

PROGRAM DESCRIPTION

This specialty center is the organized research arm of the University of Nevada, Reno, College of Agriculture, Biotechnology, and Natural Resources.

BASE

This request continues funding for 43.55 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	4,938,868	4,951,427	5,121,611	5,124,219	5,121,611	5,124,219
FEDERAL RECEIPTS	2,109,602	2,014,835	2,014,835	2,014,835	2,014,835	2,014,835
TRANSFER IN FED ARPA	133,762	139,194	0	0	0	0
TOTAL RESOURCES:	7,182,232	7,105,456	7,136,446	7,139,054	7,136,446	7,139,054
EXPENDITURES:						
PERSONNEL SERVICES	5,731,715	5,895,877	5,684,680	5,790,108	5,684,680	5,812,410
OPERATING	3,973	3,968	3,714	3,714	3,714	3,714
RESEARCH	909,880	668,947	911,388	35,813	911,388	13,511
O&M	536,664	536,664	536,664	1,309,419	536,664	1,309,419
TOTAL EXPENDITURES:	7,182,232	7,105,456	7,136,446	7,139,054	7,136,446	7,139,054
TOTAL POSITIONS:	44.99	43.55	43.55	43.55	43.55	43.55

MAINTENANCE

M100 STATEWIDE INFLATION

This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, Enterprise Information Technology Services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	1,145	0	1,146
TOTAL RESOURCES:	0	0	0	1,145	0	1,146
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-210	0	-210
OPERATING	0	0	0	1,355	0	1,356
TOTAL EXPENDITURES:	0	0	0	1,145	0	1,146

NSHE - AGRICULTURAL EXPERIMENT STATION
101-2989

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	106,160	0	122,019
TOTAL RESOURCES:	0	0	0	106,160	0	122,019
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	106,160	0	122,019
TOTAL EXPENDITURES:	0	0	0	106,160	0	122,019

ENHANCEMENT

E275 ELEVATING EDUCATION

This request funds a partial restoration of the operating budget reductions for the non-formula accounts.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	170,085	170,085	170,085	170,085
TOTAL RESOURCES:	0	0	170,085	170,085	170,085	170,085
EXPENDITURES:						
PERSONNEL SERVICES	0	0	170,085	170,085	170,085	170,085
TOTAL EXPENDITURES:	0	0	170,085	170,085	170,085	170,085

E276 ELEVATING EDUCATION

This request funds a partial restoration of the operating budget reductions for the non-formula accounts.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	381,087	0	381,087
TOTAL RESOURCES:	0	0	0	381,087	0	381,087
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	381,087	0	381,087

NSHE - AGRICULTURAL EXPERIMENT STATION
101-2989

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	381,087	0	381,087
SUMMARY						
	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	4,938,868	4,951,427	5,291,696	5,782,696	5,291,696	5,798,556
FEDERAL RECEIPTS	2,109,602	2,014,835	2,014,835	2,014,835	2,014,835	2,014,835
TRANSFER IN FED ARPA	133,762	139,194	0	0	0	0
TOTAL RESOURCES:	7,182,232	7,105,456	7,306,531	7,797,531	7,306,531	7,813,391
EXPENDITURES:						
PERSONNEL SERVICES	5,731,715	5,895,877	5,854,765	6,447,230	5,854,765	6,485,391
OPERATING	3,973	3,968	3,714	5,069	3,714	5,070
RESEARCH	909,880	668,947	911,388	35,813	911,388	13,511
O&M	536,664	536,664	536,664	1,309,419	536,664	1,309,419
TOTAL EXPENDITURES:	7,182,232	7,105,456	7,306,531	7,797,531	7,306,531	7,813,391
PERCENT CHANGE:		-1.07%	2.83%	9.74%	0.00%	0.20%
TOTAL POSITIONS:	44.99	43.55	43.55	43.55	43.55	43.55

NSHE - COOPERATIVE EXTENSION SERVICE

101-2990

PROGRAM DESCRIPTION

Nevada Cooperative Extension's mission is to discover, develop, disseminate, preserve, and use knowledge to strengthen the social, economic, and environmental well-being of Nevadans.

BASE

This request continues funding for 45.89 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	3,658,828	3,674,437	3,974,775	3,993,978	3,974,775	3,993,978
FEDERAL RECEIPTS	1,301,183	1,354,916	1,454,916	1,454,916	1,454,916	1,454,916
COUNTY FEES	659,677	641,727	641,727	641,727	641,727	641,727
TRANSFER IN FED ARPA	70,727	270,310	0	0	0	0
TOTAL RESOURCES:	5,690,415	5,941,390	6,071,418	6,090,621	6,071,418	6,090,621
EXPENDITURES:						
PERSONNEL SERVICES	4,974,316	5,193,985	5,355,500	5,259,205	5,355,500	5,279,452
OPERATING	4,095	4,090	3,914	3,914	3,914	3,914
PUBLIC SERVICE	301,828	172,747	301,828	250,014	301,828	229,767
INSTITUTIONAL SUPPORT	317	7,724	317	0	317	0
O&M	409,859	562,844	409,859	577,488	409,859	577,488
TOTAL EXPENDITURES:	5,690,415	5,941,390	6,071,418	6,090,621	6,071,418	6,090,621
TOTAL POSITIONS:	46.37	45.89	45.89	45.89	45.89	45.89

MAINTENANCE

M100 STATEWIDE INFLATION

This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, Enterprise Information Technology Services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	1,118	0	1,119
TOTAL RESOURCES:	0	0	0	1,118	0	1,119
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-310	0	-310
OPERATING	0	0	0	1,428	0	1,429

NSHE - COOPERATIVE EXTENSION SERVICE
101-2990

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	1,118	0	1,119

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	112,542	0	129,263
TOTAL RESOURCES:	0	0	0	112,542	0	129,263
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	112,542	0	129,263
TOTAL EXPENDITURES:	0	0	0	112,542	0	129,263

ENHANCEMENT

E275 ELEVATING EDUCATION

This request funds a partial restoration of the operating budget reductions for the non-formula accounts.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	65,967	65,967	65,967	65,967
TOTAL RESOURCES:	0	0	65,967	65,967	65,967	65,967
EXPENDITURES:						
PUBLIC SERVICE	0	0	65,967	65,967	65,967	65,967
TOTAL EXPENDITURES:	0	0	65,967	65,967	65,967	65,967

NSHE - COOPERATIVE EXTENSION SERVICE
101-2990

E276 ELEVATING EDUCATION

This request funds a partial restoration of the operating budget reductions for the non-formula accounts.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	147,804	0	147,804
TOTAL RESOURCES:	0	0	0	147,804	0	147,804
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	147,804	0	147,804
TOTAL EXPENDITURES:	0	0	0	147,804	0	147,804

SUMMARY

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	3,658,828	3,674,437	4,040,742	4,321,409	4,040,742	4,338,131
FEDERAL RECEIPTS	1,301,183	1,354,916	1,454,916	1,454,916	1,454,916	1,454,916
COUNTY FEES	659,677	641,727	641,727	641,727	641,727	641,727
TRANSFER IN FED ARPA	70,727	270,310	0	0	0	0
TOTAL RESOURCES:	5,690,415	5,941,390	6,137,385	6,418,052	6,137,385	6,434,774
EXPENDITURES:						
PERSONNEL SERVICES	4,974,316	5,193,985	5,355,500	5,519,241	5,355,500	5,556,209
OPERATING	4,095	4,090	3,914	5,342	3,914	5,343
PUBLIC SERVICE	301,828	172,747	367,795	315,981	367,795	295,734
INSTITUTIONAL SUPPORT	317	7,724	317	0	317	0
O&M	409,859	562,844	409,859	577,488	409,859	577,488
TOTAL EXPENDITURES:	5,690,415	5,941,390	6,137,385	6,418,052	6,137,385	6,434,774
PERCENT CHANGE:		4.41%	3.30%	8.02%	0.00%	0.26%
TOTAL POSITIONS:	46.37	45.89	45.89	45.89	45.89	45.89

NSHE - BUSINESS CENTER NORTH

101-3003

PROGRAM DESCRIPTION

This specialty center of the Nevada System of Higher Education provides payroll, personnel, and purchasing services for the System Administration, School of Medical Science, University of Nevada-Reno, Great Basin College, Western Nevada Community College, Truckee Meadows Community College, Desert Research Institute, Cooperative Extension Service, Agricultural Experiment Station, System Computing Center, and the University Press.

BASE

This request continues funding for 20.83 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,903,741	1,910,919	2,186,602	2,187,076	2,186,602	2,187,076
TRANSFER IN FED ARPA	172,966	263,101	0	0	0	0
TOTAL RESOURCES:	2,076,707	2,174,020	2,186,602	2,187,076	2,186,602	2,187,076
EXPENDITURES:						
PERSONNEL SERVICES	2,034,234	2,145,613	2,144,251	2,149,175	2,144,251	2,176,427
OPERATING	1,933	1,931	1,811	1,777	1,811	1,777
INSTITUTIONAL SUPPORT	40,540	26,476	40,540	36,124	40,540	8,872
TOTAL EXPENDITURES:	2,076,707	2,174,020	2,186,602	2,187,076	2,186,602	2,187,076
TOTAL POSITIONS:	21.89	21.23	21.23	20.83	21.23	20.83

MAINTENANCE

M100 STATEWIDE INFLATION

This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, Enterprise Information Technology Services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	367	0	368
TOTAL RESOURCES:	0	0	0	367	0	368
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-281	0	-281
OPERATING	0	0	0	648	0	649
TOTAL EXPENDITURES:	0	0	0	367	0	368

NSHE - BUSINESS CENTER NORTH
101-3003

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	49,646	0	57,767
TOTAL RESOURCES:	0	0	0	49,646	0	57,767
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	49,646	0	57,767
TOTAL EXPENDITURES:	0	0	0	49,646	0	57,767

ENHANCEMENT

E275 ELEVATING EDUCATION

This request funds a partial restoration of the operating budget reductions for the non-formula accounts.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	1,146	1,146	1,146	1,146
TOTAL RESOURCES:	0	0	1,146	1,146	1,146	1,146
EXPENDITURES:						
INSTITUTIONAL SUPPORT	0	0	1,146	1,146	1,146	1,146
TOTAL EXPENDITURES:	0	0	1,146	1,146	1,146	1,146

E276 ELEVATING EDUCATION

This request funds a partial restoration of the operating budget reductions for the non-formula accounts.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	2,567	0	2,567
TOTAL RESOURCES:	0	0	0	2,567	0	2,567
EXPENDITURES:						
INSTITUTIONAL SUPPORT	0	0	0	2,567	0	2,567

NSHE - BUSINESS CENTER NORTH
101-3003

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	2,567	0	2,567
SUMMARY						
	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,903,741	1,910,919	2,187,748	2,240,802	2,187,748	2,248,924
TRANSFER IN FED ARPA	172,966	263,101	0	0	0	0
TOTAL RESOURCES:	2,076,707	2,174,020	2,187,748	2,240,802	2,187,748	2,248,924
EXPENDITURES:						
PERSONNEL SERVICES	2,034,234	2,145,613	2,144,251	2,198,540	2,144,251	2,233,913
OPERATING	1,933	1,931	1,811	2,425	1,811	2,426
INSTITUTIONAL SUPPORT	40,540	26,476	41,686	39,837	41,686	12,585
TOTAL EXPENDITURES:	2,076,707	2,174,020	2,187,748	2,240,802	2,187,748	2,248,924
PERCENT CHANGE:		4.69%	0.63%	3.07%	0.00%	0.36%
TOTAL POSITIONS:	21.89	21.23	21.23	20.83	21.23	20.83

NSHE - UNIVERSITY OF NEVADA, LAS VEGAS
101-2987

PROGRAM DESCRIPTION

The University of Nevada, Las Vegas is organized into the following Colleges and Schools: Academic Success Center, School of Integrated Health Sciences, Lee Business School, College of Education, Howard R. Hughes College of Engineering, Honors College, Graduate College, College of Liberal Arts, College of Fine Arts, William F. Harrah College of Hospitality, College of Sciences, School of Nursing, School of Public Health, and Greenspun College of Urban Affairs. The Colleges and Schools combine with various departments, divisions and programs to address the mission of the University.

BASE

This request continues funding for 2,385.22 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	167,375,758	168,111,749	188,003,122	188,073,533	188,003,122	188,073,533
BALANCE FORWARD FROM PREVIOUS YEAR	0	425,000	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-425,000	0	0	0	0	0
REGISTRATION FEES	110,911,763	114,835,113	112,907,709	112,907,709	113,729,414	113,729,414
MISCELLANEOUS PROGRAM FEES	1,392,078	1,075,944	1,395,000	1,395,000	1,395,000	1,395,000
ADMINISTRATION FEE	199,959	199,959	894,327	894,327	894,327	894,327
NON-RESIDENT TUITION	25,980,762	26,995,409	26,803,361	26,803,361	26,539,332	26,539,332
PRIOR YEAR REFUNDS	0	9,791	0	0	0	0
TRANSFER IN FED ARPA	12,666,903	18,160,445	0	0	0	0
TRANSFER FROM INTERIM FINANCE	750,000	0	0	0	0	0
TOTAL RESOURCES:	318,852,223	329,813,410	330,003,519	330,073,930	330,561,195	330,631,606
EXPENDITURES:						
PERSONNEL SERVICES	276,240,777	285,170,281	289,110,254	288,852,701	290,314,817	290,045,345
OPERATING	196,580	203,025	210,376	210,376	210,376	210,376
INSTRUCTION	5,671,261	11,850,685	5,346,581	5,671,261	5,346,581	5,671,261
RESEARCH	37,878	1,282,025	37,878	37,878	37,878	37,878
PUBLIC SERVICE	4,135	2,256	2,068	2,068	2,068	2,068
ACADEMIC SUPPORT	7,286,313	8,671,682	7,286,313	7,286,313	7,286,313	7,286,313
STUDENT SUPPORT	1,125,449	1,250,426	696,889	1,092,663	50,002	457,695
INSTITUTIONAL SUPPORT	3,308,198	3,927,894	3,352,733	3,352,733	3,352,733	3,352,733
O&M	12,950,177	10,648,051	11,928,972	11,536,482	11,928,972	11,536,482
SCHOLARSHIPS AND FELLOWSHIP	12,031,455	6,807,085	12,031,455	12,031,455	12,031,455	12,031,455
TOTAL EXPENDITURES:	318,852,223	329,813,410	330,003,519	330,073,930	330,561,195	330,631,606
TOTAL POSITIONS:	2,385.22	2,385.22	2,385.22	2,385.22	2,385.22	2,385.22

MAINTENANCE

M100 STATEWIDE INFLATION

This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, Enterprise Information Technology Services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	91,268	0	91,388
TOTAL RESOURCES:	0	0	0	91,268	0	91,388
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-14,430	0	-14,430
OPERATING	0	0	0	76,327	0	76,375
INSTITUTIONAL SUPPORT	0	0	0	29,371	0	29,443
TOTAL EXPENDITURES:	0	0	0	91,268	0	91,388

M200 DEMOGRAPHICS/CASELOAD CHANGES

This request adjusts the formula funding for Operations and Maintenance for research space at the University of Nevada, Las Vegas. This request is a companion to M200 in University of Nevada, Reno, budget account 2980.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-392,490	-392,490	-392,490	-392,490
TOTAL RESOURCES:	0	0	-392,490	-392,490	-392,490	-392,490
EXPENDITURES:						
O&M	0	0	-392,490	-392,490	-392,490	-392,490
TOTAL EXPENDITURES:	0	0	-392,490	-392,490	-392,490	-392,490

M203 DEMOGRAPHICS/CASELOAD CHANGES

This request adjusts for a 2.99% decrease in overall weighted student credit hours (WSCH) across Nevada System of Higher Education institutions from 3,122,483 WSCH in fiscal year (FY) 2020 to 3,029,145 WSCH in FY 2022.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	5,586,493	5,586,493	5,586,493	5,586,493
TOTAL RESOURCES:	0	0	5,586,493	5,586,493	5,586,493	5,586,493
EXPENDITURES:						
INSTRUCTION	0	0	5,586,493	5,586,493	5,586,493	5,586,493
TOTAL EXPENDITURES:	0	0	5,586,493	5,586,493	5,586,493	5,586,493

M220 DEMOGRAPHICS/CASELOAD CHANGES

This request funds the distribution of General Fund appropriations based on formula funding for weighted student credit hours among the seven teaching institutions in the Nevada System of Higher Education. This request is a companion to M220 in University of Nevada, Reno, budget account 2980; College of Southern Nevada, budget account 3011; Great Basin College, budget account 2994; Truckee Meadows Community College, budget account 3018; Western Nevada College, budget account 3012; and Nevada State College, budget account 3005.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-3,071,835	-131,234	-3,071,835	-118,633
TOTAL RESOURCES:	0	0	-3,071,835	-131,234	-3,071,835	-118,633
EXPENDITURES:						
INSTRUCTION	0	0	-3,071,835	-131,234	-3,071,835	-118,633
TOTAL EXPENDITURES:	0	0	-3,071,835	-131,234	-3,071,835	-118,633

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	5,316,340	0	6,183,630
TOTAL RESOURCES:	0	0	0	5,316,340	0	6,183,630

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	5,316,340	0	6,183,630
TOTAL EXPENDITURES:	0	0	0	5,316,340	0	6,183,630

ENHANCEMENT

E275 ELEVATING EDUCATION

This request funds a partial restoration of the operating budget reductions for the non-formula accounts.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	1,384,693	1,384,693	1,384,693	1,384,693
TOTAL RESOURCES:	0	0	1,384,693	1,384,693	1,384,693	1,384,693
EXPENDITURES:						
INSTRUCTION	0	0	384,693	384,693	384,693	384,693
STUDENT SUPPORT	0	0	1,000,000	1,000,000	1,000,000	1,000,000
TOTAL EXPENDITURES:	0	0	1,384,693	1,384,693	1,384,693	1,384,693

E276 ELEVATING EDUCATION

This request funds a partial restoration of the operating budget reductions for the non-formula accounts.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	3,102,505	0	3,102,505
TOTAL RESOURCES:	0	0	0	3,102,505	0	3,102,505
EXPENDITURES:						
INSTRUCTION	0	0	0	1,303,977	0	1,303,977
ACADEMIC SUPPORT	0	0	0	500,000	0	500,000
STUDENT SUPPORT	0	0	0	1,000,000	0	1,000,000
O&M	0	0	0	298,528	0	298,528
TOTAL EXPENDITURES:	0	0	0	3,102,505	0	3,102,505

E278 ELEVATING EDUCATION

This request funds an increase in graduate student stipends.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	4,025,575	0	4,025,575
TOTAL RESOURCES:	0	0	0	4,025,575	0	4,025,575
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	4,025,575	0	4,025,575
TOTAL EXPENDITURES:	0	0	0	4,025,575	0	4,025,575

E279 ELEVATING EDUCATION

This request funds an increase in the number of graduate teaching assistant positions.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	2,013,000	0	4,026,000
TOTAL RESOURCES:	0	0	0	2,013,000	0	4,026,000
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	2,013,000	0	4,026,000
TOTAL EXPENDITURES:	0	0	0	2,013,000	0	4,026,000

E281 ELEVATING EDUCATION

This request funds summer school, for teacher education courses to improve the teacher pipeline, through the weighted student credit hour process.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	160,524	0	160,524
TOTAL RESOURCES:	0	0	0	160,524	0	160,524
EXPENDITURES:						
INSTRUCTION	0	0	0	71,955	0	71,955
SCHOLARSHIPS AND FELLOWSHIP	0	0	0	88,569	0	88,569

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	160,524	0	160,524

E673 SALARY ADJUSTMENT ONE-TIME FOR 2023-2025 BIENNIUM

This request funds a two-grade increase for University Police Officer 1, University Police Officer 2, University Detective positions and University Police Sergeant positions.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	198,919	0	208,604
TOTAL RESOURCES:	0	0	0	198,919	0	208,604
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	198,919	0	208,604
TOTAL EXPENDITURES:	0	0	0	198,919	0	208,604

E902 TRANSFERS - PERFORMANCE POOL - UNLV

This request transfers the Performance Funding Pool for the seven teaching institutions, which equates to 20% of General Fund appropriations, in state fiscal years 2024 and 2025.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-38,301,997	-40,606,222	-38,301,997	-40,782,224
TOTAL RESOURCES:	0	0	-38,301,997	-40,606,222	-38,301,997	-40,782,224
EXPENDITURES:						
PERFORMANCE POOL 20% CARVE OUT	0	0	-38,301,997	-40,606,222	-38,301,997	-40,782,224
TOTAL EXPENDITURES:	0	0	-38,301,997	-40,606,222	-38,301,997	-40,782,224

E999 UNFUNDED

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	38,301,997	0	38,301,997	0

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	38,301,997	0	38,301,997	0
SUMMARY						
	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	167,375,758	168,111,749	191,509,983	168,822,904	191,509,983	171,549,598
BALANCE FORWARD FROM PREVIOUS YEAR	0	425,000	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-425,000	0	0	0	0	0
REGISTRATION FEES	110,911,763	114,835,113	112,907,709	112,907,709	113,729,414	113,729,414
MISCELLANEOUS PROGRAM FEES	1,392,078	1,075,944	1,395,000	1,395,000	1,395,000	1,395,000
ADMINISTRATION FEE	199,959	199,959	894,327	894,327	894,327	894,327
NON-RESIDENT TUITION	25,980,762	26,995,409	26,803,361	26,803,361	26,539,332	26,539,332
PRIOR YEAR REFUNDS	0	9,791	0	0	0	0
TRANSFER IN FED ARPA	12,666,903	18,160,445	0	0	0	0
TRANSFER FROM INTERIM FINANCE	750,000	0	0	0	0	0
TOTAL RESOURCES:	318,852,223	329,813,410	333,510,380	310,823,301	334,068,056	314,107,671
EXPENDITURES:						
PERSONNEL SERVICES	276,240,777	285,170,281	289,110,254	300,392,105	290,314,817	304,474,724
OPERATING	196,580	203,025	210,376	286,703	210,376	286,751
INSTRUCTION	5,671,261	11,850,685	8,245,932	12,887,145	8,245,932	12,899,746
RESEARCH	37,878	1,282,025	37,878	37,878	37,878	37,878
PUBLIC SERVICE	4,135	2,256	2,068	2,068	2,068	2,068
ACADEMIC SUPPORT	7,286,313	8,671,682	7,286,313	7,786,313	7,286,313	7,786,313
STUDENT SUPPORT	1,125,449	1,250,426	1,696,889	3,092,663	1,050,002	2,457,695
INSTITUTIONAL SUPPORT	3,308,198	3,927,894	3,352,733	3,382,104	3,352,733	3,382,176
O&M	12,950,177	10,648,051	11,536,482	11,442,520	11,536,482	11,442,520
SCHOLARSHIPS AND FELLOWSHIP	12,031,455	6,807,085	12,031,455	12,120,024	12,031,455	12,120,024
PERFORMANCE POOL 20% CARVE OUT	0	0	0	-40,606,222	0	-40,782,224
TOTAL EXPENDITURES:	318,852,223	329,813,410	333,510,380	310,823,301	334,068,056	314,107,671
PERCENT CHANGE:		3.44%	1.12%	-5.76%	0.17%	1.06%
TOTAL POSITIONS:	2,385.22	2,385.22	2,385.22	2,385.22	2,385.22	2,385.22

NSHE - UNLV SCHOOL OF MEDICINE

101-3014

PROGRAM DESCRIPTION

The University of Nevada, Las Vegas (UNLV) School of Medicine's vision is to create a world-class center of excellence and innovation for medical education, patient care, and research that prepares Nevada's physicians with the most advanced knowledge, treatments, and technologies while serving the health care needs of our diverse urban community. The UNLV School of Medicine welcomed its first class in Fall 2017.

BASE

This request continues funding for 191.34 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	36,584,508	36,639,495	38,340,025	38,340,973	38,340,025	38,340,973
REGISTRATION FEES	4,730,724	4,812,480	5,037,706	5,037,706	5,272,961	5,272,961
MISCELLANEOUS PROGRAM FEES	39,533	38,625	39,525	39,525	39,525	39,525
NON-RESIDENT TUITION	149,350	123,064	30,867	30,867	31,791	31,791
TRANSFER IN FED ARPA	1,507,354	1,507,354	0	0	0	0
TOTAL RESOURCES:	43,011,469	43,121,018	43,448,123	43,449,071	43,684,302	43,685,250
EXPENDITURES:						
PERSONNEL SERVICES	32,038,257	34,895,629	34,143,671	34,176,874	34,330,068	34,310,319
OPERATING	15,302	15,803	17,370	16,876	17,370	16,876
INSTRUCTION	1,864,741	931,076	1,813,945	1,813,945	1,813,945	1,813,945
RESEARCH	262,480	89,875	268,397	268,397	268,397	268,397
ACADEMIC SUPPORT	4,312,820	207,244	3,964,719	3,932,958	3,964,720	3,985,911
STUDENT SUPPORT	86,914	118,491	201,410	201,410	201,410	201,410
INSTITUTIONAL SUPPORT	212,338	454,443	844,394	844,394	799,376	799,376
O&M	4,218,617	6,408,457	2,194,217	2,194,217	2,289,016	2,289,016
TOTAL EXPENDITURES:	43,011,469	43,121,018	43,448,123	43,449,071	43,684,302	43,685,250
TOTAL POSITIONS:	196.44	196.44	196.94	191.34	196.94	191.34

MAINTENANCE

M100 STATEWIDE INFLATION

This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, Enterprise Information Technology Services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	4,772	0	4,775
TOTAL RESOURCES:	0	0	0	4,772	0	4,775
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-1,351	0	-1,351
OPERATING	0	0	0	6,123	0	6,126
TOTAL EXPENDITURES:	0	0	0	4,772	0	4,775

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	700,776	0	772,118
TOTAL RESOURCES:	0	0	0	700,776	0	772,118
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	700,776	0	772,118
TOTAL EXPENDITURES:	0	0	0	700,776	0	772,118

ENHANCEMENT

E275 ELEVATING EDUCATION

This request funds a partial restoration of the operating budget reductions for the non-formula accounts.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	1,109,589	1,109,589	1,109,589	1,109,589

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	1,109,589	1,109,589	1,109,589	1,109,589
EXPENDITURES:						
INSTRUCTION	0	0	500,000	500,000	500,000	500,000
ACADEMIC SUPPORT	0	0	359,589	359,589	359,589	359,589
STUDENT SUPPORT	0	0	250,000	250,000	250,000	250,000
TOTAL EXPENDITURES:	0	0	1,109,589	1,109,589	1,109,589	1,109,589

E276 ELEVATING EDUCATION

This request funds a partial restoration of the operating budget reductions for the non-formula accounts.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	2,486,109	0	2,486,109
TOTAL RESOURCES:	0	0	0	2,486,109	0	2,486,109
EXPENDITURES:						
INSTRUCTION	0	0	0	1,000,000	0	1,000,000
ACADEMIC SUPPORT	0	0	0	543,252	0	543,252
STUDENT SUPPORT	0	0	0	942,857	0	942,857
TOTAL EXPENDITURES:	0	0	0	2,486,109	0	2,486,109

SUMMARY

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	36,584,508	36,639,495	39,449,614	42,642,219	39,449,614	42,713,564
REGISTRATION FEES	4,730,724	4,812,480	5,037,706	5,037,706	5,272,961	5,272,961
MISCELLANEOUS PROGRAM FEES	39,533	38,625	39,525	39,525	39,525	39,525
NON-RESIDENT TUITION	149,350	123,064	30,867	30,867	31,791	31,791
TRANSFER IN FED ARPA	1,507,354	1,507,354	0	0	0	0
TOTAL RESOURCES:	43,011,469	43,121,018	44,557,712	47,750,317	44,793,891	48,057,841

NSHE - UNLV SCHOOL OF MEDICINE
101-3014

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL SERVICES	32,038,257	34,895,629	34,143,671	34,876,299	34,330,068	35,081,086
OPERATING	15,302	15,803	17,370	22,999	17,370	23,002
INSTRUCTION	1,864,741	931,076	2,313,945	3,313,945	2,313,945	3,313,945
RESEARCH	262,480	89,875	268,397	268,397	268,397	268,397
ACADEMIC SUPPORT	4,312,820	207,244	4,324,308	4,835,799	4,324,309	4,888,752
STUDENT SUPPORT	86,914	118,491	451,410	1,394,267	451,410	1,394,267
INSTITUTIONAL SUPPORT	212,338	454,443	844,394	844,394	799,376	799,376
O&M	4,218,617	6,408,457	2,194,217	2,194,217	2,289,016	2,289,016
TOTAL EXPENDITURES:	43,011,469	43,121,018	44,557,712	47,750,317	44,793,891	48,057,841
PERCENT CHANGE:		0.25%	3.33%	10.74%	0.53%	0.64%
TOTAL POSITIONS:	196.44	196.44	196.94	191.34	196.94	191.34

NSHE - INTERCOLLEGIATE ATHLETICS - UNLV
101-2988

PROGRAM DESCRIPTION

The Intercollegiate Athletic Program offers a variety of team and individual sports for men and women with a commitment to the academic, athletic, and personal development of the student athlete.

BASE

This request continues funding for 20 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	6,947,265	6,954,090	6,964,114	6,965,949	6,964,114	6,965,949
TOTAL RESOURCES:	6,947,265	6,954,090	6,964,114	6,965,949	6,964,114	6,965,949
EXPENDITURES:						
PERSONNEL SERVICES	1,458,015	1,386,404	1,838,452	1,840,287	1,838,928	1,840,763
OPERATING	1,708	1,764	1,764	1,764	1,764	1,764
STUDENT SUPPORT	2,689,718	2,375,474	2,326,074	822,066	2,325,598	821,590
INSTITUTIONAL SUPPORT	0	340	0	0	0	0
O&M	2,797,824	3,190,108	2,797,824	4,301,832	2,797,824	4,301,832
TOTAL EXPENDITURES:	6,947,265	6,954,090	6,964,114	6,965,949	6,964,114	6,965,949
TOTAL POSITIONS:	20.00	20.00	20.00	20.00	20.00	20.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, Enterprise Information Technology Services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	617	0	618
TOTAL RESOURCES:	0	0	0	617	0	618
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-23	0	-23
OPERATING	0	0	0	640	0	641
TOTAL EXPENDITURES:	0	0	0	617	0	618

NSHE - INTERCOLLEGIATE ATHLETICS - UNLV
101-2988

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	34,568	0	41,566
TOTAL RESOURCES:	0	0	0	34,568	0	41,566
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	34,568	0	41,566
TOTAL EXPENDITURES:	0	0	0	34,568	0	41,566

ENHANCEMENT

E275 ELEVATING EDUCATION

This request funds a partial restoration of the operating budget reductions for the non-formula accounts.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	298,325	298,325	298,325	298,325
TOTAL RESOURCES:	0	0	298,325	298,325	298,325	298,325
EXPENDITURES:						
STUDENT SUPPORT	0	0	298,325	298,325	298,325	298,325
TOTAL EXPENDITURES:	0	0	298,325	298,325	298,325	298,325

E276 ELEVATING EDUCATION

This request funds a partial restoration of the operating budget reductions for the non-formula accounts.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	668,419	0	668,419
TOTAL RESOURCES:	0	0	0	668,419	0	668,419
EXPENDITURES:						
STUDENT SUPPORT	0	0	0	668,419	0	668,419

NSHE - INTERCOLLEGIATE ATHLETICS - UNLV
101-2988

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	668,419	0	668,419
SUMMARY						
	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	6,947,265	6,954,090	7,262,439	7,967,878	7,262,439	7,974,877
TOTAL RESOURCES:	6,947,265	6,954,090	7,262,439	7,967,878	7,262,439	7,974,877
EXPENDITURES:						
PERSONNEL SERVICES	1,458,015	1,386,404	1,838,452	1,874,832	1,838,928	1,882,306
OPERATING	1,708	1,764	1,764	2,404	1,764	2,405
STUDENT SUPPORT	2,689,718	2,375,474	2,624,399	1,788,810	2,623,923	1,788,334
INSTITUTIONAL SUPPORT	0	340	0	0	0	0
O&M	2,797,824	3,190,108	2,797,824	4,301,832	2,797,824	4,301,832
TOTAL EXPENDITURES:	6,947,265	6,954,090	7,262,439	7,967,878	7,262,439	7,974,877
PERCENT CHANGE:		0.10%	4.43%	14.58%	0.00%	0.09%
TOTAL POSITIONS:	20.00	20.00	20.00	20.00	20.00	20.00

NSHE - STATEWIDE PROGRAMS - UNLV
101-3001

PROGRAM DESCRIPTION

The specialty centers within the University of Nevada, Las Vegas provide a wide variety of research and public service functions in the areas of education, economics, the sciences, and the cultural environment of Nevada and the western United States.

BASE

This request continues funding for 13.38 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	3,367,202	3,371,330	3,381,231	3,381,231	3,381,231	3,381,231
TOTAL RESOURCES:	3,367,202	3,371,330	3,381,231	3,381,231	3,381,231	3,381,231
EXPENDITURES:						
PERSONNEL SERVICES	1,690,791	2,056,627	1,816,016	1,816,016	1,816,502	1,816,502
OPERATING	1,022	1,056	1,180	1,180	1,180	1,180
RESEARCH	196,972	172,713	206,014	206,014	205,528	205,528
PUBLIC SERVICE	73,849	205,097	73,849	73,849	73,849	73,849
INSTITUTIONAL SUPPORT	0	310	0	0	0	0
O&M	1,404,568	935,527	1,284,172	1,284,172	1,284,172	1,284,172
TOTAL EXPENDITURES:	3,367,202	3,371,330	3,381,231	3,381,231	3,381,231	3,381,231
TOTAL POSITIONS:	13.38	13.38	13.38	13.38	13.38	13.38

MAINTENANCE

M100 STATEWIDE INFLATION

This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, Enterprise Information Technology Services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	405	0	406
TOTAL RESOURCES:	0	0	0	405	0	406
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-23	0	-23
OPERATING	0	0	0	428	0	429

NSHE - STATEWIDE PROGRAMS - UNLV
101-3001

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	405	0	406

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	36,554	0	41,278
TOTAL RESOURCES:	0	0	0	36,554	0	41,278
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	36,554	0	41,278
TOTAL EXPENDITURES:	0	0	0	36,554	0	41,278

ENHANCEMENT

E275 ELEVATING EDUCATION

This request funds a partial restoration of the operating budget reductions for the non-formula accounts.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	144,740	144,740	144,740	144,740
TOTAL RESOURCES:	0	0	144,740	144,740	144,740	144,740
EXPENDITURES:						
RESEARCH	0	0	49,040	49,040	49,040	49,040
PUBLIC SERVICE	0	0	95,700	95,700	95,700	95,700
TOTAL EXPENDITURES:	0	0	144,740	144,740	144,740	144,740

E276 ELEVATING EDUCATION

This request funds a partial restoration of the operating budget reductions for the non-formula accounts.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	324,301	0	324,301
TOTAL RESOURCES:	0	0	0	324,301	0	324,301
EXPENDITURES:						
RESEARCH	0	0	0	121,516	0	121,516
PUBLIC SERVICE	0	0	0	202,785	0	202,785
TOTAL EXPENDITURES:	0	0	0	324,301	0	324,301

SUMMARY

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	3,367,202	3,371,330	3,525,971	3,887,231	3,525,971	3,891,956
TOTAL RESOURCES:	3,367,202	3,371,330	3,525,971	3,887,231	3,525,971	3,891,956
EXPENDITURES:						
PERSONNEL SERVICES	1,690,791	2,056,627	1,816,016	1,852,547	1,816,502	1,857,757
OPERATING	1,022	1,056	1,180	1,608	1,180	1,609
RESEARCH	196,972	172,713	255,054	376,570	254,568	376,084
PUBLIC SERVICE	73,849	205,097	169,549	372,334	169,549	372,334
INSTITUTIONAL SUPPORT	0	310	0	0	0	0
O&M	1,404,568	935,527	1,284,172	1,284,172	1,284,172	1,284,172
TOTAL EXPENDITURES:	3,367,202	3,371,330	3,525,971	3,887,231	3,525,971	3,891,956
PERCENT CHANGE:		0.12%	4.59%	15.30%	0.00%	0.12%
TOTAL POSITIONS:	13.38	13.38	13.38	13.38	13.38	13.38

NSHE - UNLV LAW SCHOOL

101-2992

PROGRAM DESCRIPTION

The missions of the Boyd School of Law are to serve the State of Nevada and the nation by educating excellent and ethical future lawyers and leaders for our community and nation; producing high quality legal scholarship; participating in continuing education programs; providing a high-quality law library; helping to meet the need for legal services through clinical programs, externships, and pro bono services; and by providing a forum for the discussion of important public issues.

BASE

This request continues funding for 80 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	9,783,923	9,310,653	9,810,472	9,811,183	9,810,472	9,811,183
BALANCE FORWARD FROM PREVIOUS YEAR	0	350,000	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-350,000	0	0	0	0	0
REGISTRATION FEES	5,711,221	5,151,628	5,771,282	5,771,282	5,885,715	5,885,715
MISCELLANEOUS PROGRAM FEES	32,063	30,000	32,850	32,850	32,850	32,850
NON-RESIDENT TUITION	347,708	626,520	362,881	362,881	369,708	369,708
TRANSFER IN FED ARPA	428,752	428,752	0	0	0	0
TOTAL RESOURCES:	15,953,667	15,897,553	15,977,485	15,978,196	16,098,745	16,099,456
EXPENDITURES:						
PERSONNEL SERVICES	12,985,686	12,240,724	12,665,946	12,660,879	12,696,588	12,691,429
OPERATING	6,661	6,879	7,056	7,056	7,056	7,056
INSTRUCTION	222,329	938,753	72,329	78,107	72,329	78,199
ACADEMIC SUPPORT	971,096	401,959	1,167,432	1,167,432	1,258,049	1,258,049
STUDENT SUPPORT	41,568	83,192	41,568	41,568	41,568	41,568
INSTITUTIONAL SUPPORT	4,971	0	4,971	4,971	4,971	4,971
O&M	1,347,205	1,226,046	1,618,239	1,618,239	1,618,239	1,618,239
SCHOLARSHIPS AND FELLOWSHIP	374,151	1,000,000	399,944	399,944	399,945	399,945
TOTAL EXPENDITURES:	15,953,667	15,897,553	15,977,485	15,978,196	16,098,745	16,099,456
TOTAL POSITIONS:	80.00	80.00	80.00	80.00	80.00	80.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, Enterprise Information Technology Services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	2,138	0	2,139
TOTAL RESOURCES:	0	0	0	2,138	0	2,139
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-422	0	-422
OPERATING	0	0	0	2,560	0	2,561
TOTAL EXPENDITURES:	0	0	0	2,138	0	2,139

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	259,734	0	288,907
TOTAL RESOURCES:	0	0	0	259,734	0	288,907
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	259,734	0	288,907
TOTAL EXPENDITURES:	0	0	0	259,734	0	288,907

ENHANCEMENT

E275 ELEVATING EDUCATION

This request funds a partial restoration of the operating budget reductions for the non-formula accounts.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	268,829	268,829	268,829	268,829

NSHE - UNLV LAW SCHOOL
101-2992

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	268,829	268,829	268,829	268,829
EXPENDITURES:						
INSTRUCTION	0	0	200,000	200,000	200,000	200,000
STUDENT SUPPORT	0	0	68,829	68,829	68,829	68,829
TOTAL EXPENDITURES:	0	0	268,829	268,829	268,829	268,829

E276 ELEVATING EDUCATION

This request funds a partial restoration of the operating budget reductions for the non-formula accounts.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	602,330	0	602,330
TOTAL RESOURCES:	0	0	0	602,330	0	602,330
EXPENDITURES:						
INSTRUCTION	0	0	0	400,000	0	400,000
STUDENT SUPPORT	0	0	0	202,330	0	202,330
TOTAL EXPENDITURES:	0	0	0	602,330	0	602,330

SUMMARY

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	9,783,923	9,310,653	10,079,301	10,944,214	10,079,301	10,973,388
BALANCE FORWARD FROM PREVIOUS YEAR	0	350,000	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-350,000	0	0	0	0	0
REGISTRATION FEES	5,711,221	5,151,628	5,771,282	5,771,282	5,885,715	5,885,715
MISCELLANEOUS PROGRAM FEES	32,063	30,000	32,850	32,850	32,850	32,850
NON-RESIDENT TUITION	347,708	626,520	362,881	362,881	369,708	369,708
TRANSFER IN FED ARPA	428,752	428,752	0	0	0	0
TOTAL RESOURCES:	15,953,667	15,897,553	16,246,314	17,111,227	16,367,574	17,261,661

NSHE - UNLV LAW SCHOOL
101-2992

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL SERVICES	12,985,686	12,240,724	12,665,946	12,920,191	12,696,588	12,979,914
OPERATING	6,661	6,879	7,056	9,616	7,056	9,617
INSTRUCTION	222,329	938,753	272,329	678,107	272,329	678,199
ACADEMIC SUPPORT	971,096	401,959	1,167,432	1,167,432	1,258,049	1,258,049
STUDENT SUPPORT	41,568	83,192	110,397	312,727	110,397	312,727
INSTITUTIONAL SUPPORT	4,971	0	4,971	4,971	4,971	4,971
O&M	1,347,205	1,226,046	1,618,239	1,618,239	1,618,239	1,618,239
SCHOLARSHIPS AND FELLOWSHIP	374,151	1,000,000	399,944	399,944	399,945	399,945
TOTAL EXPENDITURES:	15,953,667	15,897,553	16,246,314	17,111,227	16,367,574	17,261,661
PERCENT CHANGE:		-0.35%	2.19%	7.63%	0.75%	0.88%
TOTAL POSITIONS:	80.00	80.00	80.00	80.00	80.00	80.00

NSHE - UNLV DENTAL SCHOOL

101-3002

PROGRAM DESCRIPTION

The University of Nevada, Las Vegas School of Dental Medicine (SDM) came into existence when key political, academic, and health leaders, committed to addressing the state's shortage of dentists - particularly in rural areas - and the lack of oral health access for lower socioeconomic groups. The school was charged with preparing socially aware, clinically skilled dentists to address oral health needs in Nevada. The vision for the SDM is to provide world-class oral health education while providing for the dental needs of Nevada residents. The SDM has continually sought to provide excellence in patient-centered clinical care, patient education, and statewide community outreach programs.

BASE

This request continues funding for 139.49 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	8,743,692	8,787,852	10,096,856	10,112,029	10,096,856	10,112,029
REGISTRATION FEES	8,104,689	8,076,024	8,310,997	8,310,997	8,534,390	8,534,390
MISCELLANEOUS PROGRAM FEES	130,389	100,050	100,050	100,050	100,050	100,050
NON-RESIDENT TUITION	814,567	900,660	864,230	864,230	885,874	885,874
TRANSFER IN FED ARPA	1,162,525	1,162,525	0	0	0	0
TOTAL RESOURCES:	18,955,862	19,027,111	19,372,133	19,387,306	19,617,170	19,632,343
EXPENDITURES:						
PERSONNEL SERVICES	17,284,662	17,105,995	17,547,076	17,621,786	17,663,483	17,717,754
OPERATING	11,263	11,631	12,568	12,303	12,568	12,303
INSTRUCTION	62,386	194,469	129,980	70,708	258,610	219,777
ACADEMIC SUPPORT	22,026	40,001	30,000	30,000	30,000	30,000
STUDENT SUPPORT	8,507	20,000	20,000	20,000	20,000	20,000
INSTITUTIONAL SUPPORT	26,994	183,412	123,205	123,205	123,205	123,205
O&M	1,540,024	1,471,603	1,509,304	1,509,304	1,509,304	1,509,304
TOTAL EXPENDITURES:	18,955,862	19,027,111	19,372,133	19,387,306	19,617,170	19,632,343
TOTAL POSITIONS:	142.49	142.49	142.49	139.49	142.49	139.49

NSHE - UNLV DENTAL SCHOOL
101-3002

MAINTENANCE

M100 STATEWIDE INFLATION

This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, Enterprise Information Technology Services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	2,710	0	2,713
TOTAL RESOURCES:	0	0	0	2,710	0	2,713
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-1,754	0	-1,754
OPERATING	0	0	0	4,464	0	4,467
TOTAL EXPENDITURES:	0	0	0	2,710	0	2,713

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	378,310	0	429,973
TOTAL RESOURCES:	0	0	0	378,310	0	429,973
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	378,310	0	429,973
TOTAL EXPENDITURES:	0	0	0	378,310	0	429,973

ENHANCEMENT

E275 ELEVATING EDUCATION

This request funds a partial restoration of the operating budget reductions for the non-formula accounts

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	21,122	21,122	21,122	21,122

NSHE - UNLV DENTAL SCHOOL
101-3002

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	21,122	21,122	21,122	21,122
EXPENDITURES:						
INSTRUCTION	0	0	21,122	21,122	21,122	21,122
TOTAL EXPENDITURES:	0	0	21,122	21,122	21,122	21,122

E276 ELEVATING EDUCATION

This request funds a partial restoration of the operating budget reductions for the non-formula accounts.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	47,324	0	47,324
TOTAL RESOURCES:	0	0	0	47,324	0	47,324
EXPENDITURES:						
INSTRUCTION	0	0	0	47,324	0	47,324
TOTAL EXPENDITURES:	0	0	0	47,324	0	47,324

E673 SALARY ADJUSTMENT ONE-TIME FOR 2023-2025 BIENNIUM

This request funds a two-grade increase for University Police Officer 1, University Police Officer 2, University Detective positions and University Police Sergeant positions.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	42,630	0	44,371
TOTAL RESOURCES:	0	0	0	42,630	0	44,371
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	42,630	0	44,371
TOTAL EXPENDITURES:	0	0	0	42,630	0	44,371

SUMMARY

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	8,743,692	8,787,852	10,117,978	10,604,125	10,117,978	10,657,532
REGISTRATION FEES	8,104,689	8,076,024	8,310,997	8,310,997	8,534,390	8,534,390
MISCELLANEOUS PROGRAM FEES	130,389	100,050	100,050	100,050	100,050	100,050
NON-RESIDENT TUITION	814,567	900,660	864,230	864,230	885,874	885,874
TRANSFER IN FED ARPA	1,162,525	1,162,525	0	0	0	0
TOTAL RESOURCES:	18,955,862	19,027,111	19,393,255	19,879,402	19,638,292	20,177,846
EXPENDITURES:						
PERSONNEL SERVICES	17,284,662	17,105,995	17,547,076	18,040,972	17,663,483	18,190,344
OPERATING	11,263	11,631	12,568	16,767	12,568	16,770
INSTRUCTION	62,386	194,469	151,102	139,154	279,732	288,223
ACADEMIC SUPPORT	22,026	40,001	30,000	30,000	30,000	30,000
STUDENT SUPPORT	8,507	20,000	20,000	20,000	20,000	20,000
INSTITUTIONAL SUPPORT	26,994	183,412	123,205	123,205	123,205	123,205
O&M	1,540,024	1,471,603	1,509,304	1,509,304	1,509,304	1,509,304
TOTAL EXPENDITURES:	18,955,862	19,027,111	19,393,255	19,879,402	19,638,292	20,177,846
PERCENT CHANGE:		0.38%	1.92%	4.48%	1.26%	1.50%
TOTAL POSITIONS:	142.49	142.49	142.49	139.49	142.49	139.49

NSHE - BUSINESS CENTER SOUTH
101-3004

PROGRAM DESCRIPTION

The Business Center South is a specialty center of the Nevada System of Higher Education that provides business services for the University of Nevada, Las Vegas, Nevada State College, and related assistance to the College of Southern Nevada.

BASE

This request continues funding for 22 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,728,883	1,735,444	1,984,723	1,985,197	1,984,723	1,985,197
TRANSFER IN FED ARPA	202,865	238,504	0	0	0	0
TOTAL RESOURCES:	1,931,748	1,973,948	1,984,723	1,985,197	1,984,723	1,985,197
EXPENDITURES:						
PERSONNEL SERVICES	1,841,447	1,938,661	1,875,759	1,876,233	1,902,989	1,903,463
OPERATING	1,879	1,941	1,940	1,940	1,940	1,940
INSTITUTIONAL SUPPORT	88,422	33,346	107,024	107,024	79,794	79,794
TOTAL EXPENDITURES:	1,931,748	1,973,948	1,984,723	1,985,197	1,984,723	1,985,197
TOTAL POSITIONS:	22.00	22.00	22.00	22.00	22.00	22.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, Enterprise Information Technology Services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	400	0	400
TOTAL RESOURCES:	0	0	0	400	0	400
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-304	0	-304
OPERATING	0	0	0	704	0	704
TOTAL EXPENDITURES:	0	0	0	400	0	400

NSHE - BUSINESS CENTER SOUTH
101-3004

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	37,518	0	45,880
TOTAL RESOURCES:	0	0	0	37,518	0	45,880
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	37,518	0	45,880
TOTAL EXPENDITURES:	0	0	0	37,518	0	45,880

ENHANCEMENT

E275 ELEVATING EDUCATION

This request funds a partial restoration of the operating budget reductions for the non-formula accounts.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	1,151	1,151	1,151	1,151
TOTAL RESOURCES:	0	0	1,151	1,151	1,151	1,151
EXPENDITURES:						
INSTITUTIONAL SUPPORT	0	0	1,151	1,151	1,151	1,151
TOTAL EXPENDITURES:	0	0	1,151	1,151	1,151	1,151

E276 ELEVATING EDUCATION

This request funds a partial restoration of the operating budget reductions for the non-formula accounts.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	2,579	0	2,579
TOTAL RESOURCES:	0	0	0	2,579	0	2,579
EXPENDITURES:						
INSTITUTIONAL SUPPORT	0	0	0	2,579	0	2,579

NSHE - BUSINESS CENTER SOUTH
101-3004

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	2,579	0	2,579
SUMMARY						
	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,728,883	1,735,444	1,985,874	2,026,845	1,985,874	2,035,207
TRANSFER IN FED ARPA	202,865	238,504	0	0	0	0
TOTAL RESOURCES:	1,931,748	1,973,948	1,985,874	2,026,845	1,985,874	2,035,207
EXPENDITURES:						
PERSONNEL SERVICES	1,841,447	1,938,661	1,875,759	1,913,447	1,902,989	1,949,039
OPERATING	1,879	1,941	1,940	2,644	1,940	2,644
INSTITUTIONAL SUPPORT	88,422	33,346	108,175	110,754	80,945	83,524
TOTAL EXPENDITURES:	1,931,748	1,973,948	1,985,874	2,026,845	1,985,874	2,035,207
PERCENT CHANGE:		2.18%	0.60%	2.68%	0.00%	0.41%
TOTAL POSITIONS:	22.00	22.00	22.00	22.00	22.00	22.00

NSHE - DESERT RESEARCH INSTITUTE

101-3010

PROGRAM DESCRIPTION

In 1959, the Nevada State Legislature created the Desert Research Institute (DRI) as a Division of the University of Nevada specifically devoted to conducting research. DRI became an autonomous Division of the University and Community College System of Nevada in 1969. From its beginnings, DRI has functioned as a nonprofit research campus uniquely blending academia with entrepreneurship. Approximately 500 research faculty and support staff generate more than \$35 million in research revenue each year with approximately 85 percent coming from the federal government or commercial entities. Research projects and programs are supported from the main campuses in Las Vegas and Reno, with an additional specialized laboratory in Boulder City, Nevada. DRI's environmental research programs are directed from three core divisions (Atmospheric Sciences, Earth and Ecosystem Sciences and Hydrologic Sciences) as well as interdisciplinary science centers. Grounded in fundamental research, DRI provides both sponsors and clients with innovative solutions to pressing environmental problems, balancing the need to develop resources while sustaining the environment.

BASE

This request continues funding for 46.85 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	6,432,752	6,484,130	7,009,154	7,012,473	7,009,154	7,012,473
ADMINISTRATION FEE-A	54,100	54,100	54,100	54,100	54,100	54,100
MISCELLANEOUS REVENUE	94,386	94,386	94,386	94,386	94,386	94,386
TRANSFER IN FED ARPA	442,728	442,728	0	0	0	0
TOTAL RESOURCES:	7,023,966	7,075,344	7,157,640	7,160,959	7,157,640	7,160,959
EXPENDITURES:						
PERSONNEL SERVICES	5,382,584	6,399,051	6,420,109	5,974,340	6,420,109	5,974,340
OPERATING	4,223	4,362	4,362	4,132	4,362	4,132
INSTITUTIONAL SUPPORT	13,952	74,444	11,739	11,739	11,739	11,739
O&M	1,623,207	583,196	721,430	1,170,748	721,430	1,170,748
RESERVE FOR REVERSION TO GENERAL FUND	0	14,291	0	0	0	0
TOTAL EXPENDITURES:	7,023,966	7,075,344	7,157,640	7,160,959	7,157,640	7,160,959
TOTAL POSITIONS:	49.45	49.45	49.45	46.85	49.45	46.85

MAINTENANCE

M100 STATEWIDE INFLATION

This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, Enterprise Information Technology Services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	5,695	0	5,706
TOTAL RESOURCES:	0	0	0	5,695	0	5,706
EXPENDITURES:						
OPERATING	0	0	0	1,499	0	1,500
INSTITUTIONAL SUPPORT	0	0	0	4,196	0	4,206
TOTAL EXPENDITURES:	0	0	0	5,695	0	5,706

M101 AGENCY SPECIFIC INFLATION

This request reverses the prior biennium inflationary adjustment increases not otherwise specifically accounted for in the Desert Research Institute funding formula methodology.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-277,848	-277,848	-287,747	-287,747
TOTAL RESOURCES:	0	0	-277,848	-277,848	-287,747	-287,747
EXPENDITURES:						
INSTITUTIONAL SUPPORT	0	0	-277,848	-277,848	-287,747	-287,747
TOTAL EXPENDITURES:	0	0	-277,848	-277,848	-287,747	-287,747

M102 AGENCY SPECIFIC INFLATION

This request adds back the updated inflationary adjustment increases not otherwise specifically accounted for in the Desert Research Institute funding formula methodology.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	276,051	276,051	290,904	290,904
TOTAL RESOURCES:	0	0	276,051	276,051	290,904	290,904

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
EXPENDITURES:						
INSTITUTIONAL SUPPORT	0	0	276,051	276,051	290,904	290,904
TOTAL EXPENDITURES:	0	0	276,051	276,051	290,904	290,904

M207 DEMOGRAPHICS/CASELOAD CHANGES

This request funds the Desert Research Institute formula funding adjustment.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	235,559	235,559	235,559	235,559
TOTAL RESOURCES:	0	0	235,559	235,559	235,559	235,559
EXPENDITURES:						
INSTITUTIONAL SUPPORT	0	0	235,559	235,559	235,559	235,559
TOTAL EXPENDITURES:	0	0	235,559	235,559	235,559	235,559

M216 DEMOGRAPHICS/CASELOAD CHANGES

This request funds the Operating and Maintenance adjustment for the Desert Research Institute.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	365,568	365,568	386,014	386,014
TOTAL RESOURCES:	0	0	365,568	365,568	386,014	386,014
EXPENDITURES:						
O&M	0	0	365,568	365,568	386,014	386,014
TOTAL EXPENDITURES:	0	0	365,568	365,568	386,014	386,014

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	128,123	0	144,603
TOTAL RESOURCES:	0	0	0	128,123	0	144,603
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	128,123	0	144,603
TOTAL EXPENDITURES:	0	0	0	128,123	0	144,603

ENHANCEMENT

E125 ECONOMIC OPPORTUNITY & SKILLED WORKFORCE

This request restores personnel funding that has been lost by Desert Research Institute (DRI) since 2015 due to the volatility of the prior DRI funding formula. This request also includes returning DRI to a Base, Maintenance, and Enhancement budget process from the existing funding formula.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	422,079	0	417,126
TOTAL RESOURCES:	0	0	0	422,079	0	417,126
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	422,079	0	417,126
TOTAL EXPENDITURES:	0	0	0	422,079	0	417,126

E126 ECONOMIC OPPORTUNITY & SKILLED WORKFORCE

This request restores operating funding that has been lost by Desert Research Institute (DRI) since 2015 due to the volatility of the prior DRI funding formula. This request also includes returning DRI to a Base, Maintenance, and Enhancement budget process from the existing funding formula.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	639,447	0	619,001
TOTAL RESOURCES:	0	0	0	639,447	0	619,001

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
EXPENDITURES:						
O&M	0	0	0	639,447	0	619,001
TOTAL EXPENDITURES:	0	0	0	639,447	0	619,001

E275 ELEVATING EDUCATION

This request funds a partial restoration of the operating budget reductions for the non-formula accounts.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	155,902	155,902	155,902	155,902
TOTAL RESOURCES:	0	0	155,902	155,902	155,902	155,902
EXPENDITURES:						
O&M	0	0	155,902	155,902	155,902	155,902
TOTAL EXPENDITURES:	0	0	155,902	155,902	155,902	155,902

E276 ELEVATING EDUCATION

This request funds a partial restoration of the operating budget reductions for the non-formula accounts.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	349,310	0	349,310
TOTAL RESOURCES:	0	0	0	349,310	0	349,310
EXPENDITURES:						
O&M	0	0	0	349,310	0	349,310
TOTAL EXPENDITURES:	0	0	0	349,310	0	349,310

SUMMARY

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	6,432,752	6,484,130	7,764,386	9,312,359	7,789,786	9,328,851
ADMINISTRATION FEE-A	54,100	54,100	54,100	54,100	54,100	54,100
MISCELLANEOUS REVENUE	94,386	94,386	94,386	94,386	94,386	94,386
TRANSFER IN FED ARPA	442,728	442,728	0	0	0	0
TOTAL RESOURCES:	7,023,966	7,075,344	7,912,872	9,460,845	7,938,272	9,477,337
EXPENDITURES:						
PERSONNEL SERVICES	5,382,584	6,399,051	6,420,109	6,524,542	6,420,109	6,536,069
OPERATING	4,223	4,362	4,362	5,631	4,362	5,632
INSTITUTIONAL SUPPORT	13,952	74,444	245,501	249,697	250,455	254,661
O&M	1,623,207	583,196	1,242,900	2,680,975	1,263,346	2,680,975
RESERVE FOR REVERSION TO GENERAL FUND	0	14,291	0	0	0	0
TOTAL EXPENDITURES:	7,023,966	7,075,344	7,912,872	9,460,845	7,938,272	9,477,337
PERCENT CHANGE:		0.73%	11.84%	33.72%	0.32%	0.17%
TOTAL POSITIONS:	49.45	49.45	49.45	46.85	49.45	46.85

NSHE - GREAT BASIN COLLEGE

101-2994

PROGRAM DESCRIPTION

Great Basin College (GBC) serves ten of Nevada's most rural counties with the main campus in Elko and branch campuses in Battle Mountain, Ely, Pahrump, and Winnemucca. In the fall of 1999, the college initiated a Bachelor of Arts in Elementary Education. The Bachelor of Applied Science was implemented in the fall of 2001 and the Bachelor of Integrative and Professional Studies was implemented in the spring of 2002. Currently, GBC has over ten different baccalaureate degrees and several other degree programs are under consideration. Two-year degrees offered are the Associate of Arts, Associate of Science, and Associate of General Studies. Two-year Associate of Applied Science degrees are available in business administration, computer office technology, criminal justice, diesel technology, early childhood education, electrical/instrumentation technology, industrial plant maintenance, and welding technology. Distance education technology, such as two-way interactive video and online modes, are utilized extensively to deliver programs throughout the service area. Students can complete over 15 degrees entirely through online education. In addition, GBC offers a wide range of dual enrollment opportunities to high school students. The college has residential housing at the Elko campus for approximately 200 students.

BASE

This request continues funding for 189.50 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	13,499,141	13,557,009	14,892,895	14,894,080	14,892,895	14,894,080
REGISTRATION FEES	4,135,833	4,451,628	4,836,456	4,836,456	4,861,153	4,861,153
MISCELLANEOUS PROGRAM FEES	94,589	70,000	87,000	87,000	92,000	92,000
NON-RESIDENT TUITION	401,494	325,000	415,000	415,000	425,000	425,000
TRANSFER IN FED ARPA	665,240	1,226,212	0	0	0	0
TOTAL RESOURCES:	18,796,297	19,629,849	20,231,351	20,232,536	20,271,048	20,272,233
EXPENDITURES:						
PERSONNEL SERVICES	16,449,623	17,954,852	17,923,927	17,868,172	17,963,624	17,982,040
OPERATING	0	15,520	17,243	16,713	17,243	16,713
INSTRUCTION	225,837	208,356	159,965	217,435	159,965	143,264
ACADEMIC SUPPORT	194,972	32,974	194,972	194,972	194,972	194,972
STUDENT SUPPORT	37,890	31,709	37,890	37,890	37,890	37,890
INSTITUTIONAL SUPPORT	614,699	358,120	624,078	624,078	624,078	624,078
O&M	1,222,709	899,063	1,222,709	1,222,709	1,222,709	1,222,709
SCHOLARSHIPS AND FELLOWSHIP	50,567	129,255	50,567	50,567	50,567	50,567
TOTAL EXPENDITURES:	18,796,297	19,629,849	20,231,351	20,232,536	20,271,048	20,272,233
TOTAL POSITIONS:	196.50	195.50	195.50	189.50	195.50	189.50

MAINTENANCE

M100 STATEWIDE INFLATION

This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, Enterprise Information Technology Services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	10,939	0	10,959
TOTAL RESOURCES:	0	0	0	10,939	0	10,959
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-1,353	0	-1,353
OPERATING	0	0	0	6,064	0	6,068
INSTITUTIONAL SUPPORT	0	0	0	6,228	0	6,244
TOTAL EXPENDITURES:	0	0	0	10,939	0	10,959

M201 DEMOGRAPHICS/CASELOAD CHANGES

This request adjusts the formula funding for small institution factor at Great Basin College. This request is a companion to M201 in Western Nevada College, budget account 3012.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	183,060	183,060	183,060	183,060
TOTAL RESOURCES:	0	0	183,060	183,060	183,060	183,060
EXPENDITURES:						
PERSONNEL SERVICES	0	0	183,060	183,060	183,060	183,060
TOTAL EXPENDITURES:	0	0	183,060	183,060	183,060	183,060

M203 DEMOGRAPHICS/CASELOAD CHANGES

This request adjusts for a 2.99% decrease in overall weighted student credit hours (WSCH) across Nevada System of Higher Education institutions from 3,122,483 WSCH in fiscal year (FY) 2020 to 3,029,145 WSCH in FY 2022.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-1,018,424	-1,018,424	-1,018,424	-1,018,424
TOTAL RESOURCES:	0	0	-1,018,424	-1,018,424	-1,018,424	-1,018,424
EXPENDITURES:						
PERSONNEL SERVICES	0	0	-1,018,424	-1,018,424	-1,018,424	-1,018,424
TOTAL EXPENDITURES:	0	0	-1,018,424	-1,018,424	-1,018,424	-1,018,424

M220 DEMOGRAPHICS/CASELOAD CHANGES

This request funds the distribution of General Fund appropriations based on formula funding for weighted student credit hours among the seven teaching institutions in the Nevada System of Higher Education. This request is a companion to M220 in University of Nevada, Reno, budget account 2980; University of Nevada, Las Vegas, budget account 2987; College of Southern Nevada, budget account 3011; Truckee Meadows Community College, budget account 3018; Western Nevada College, budget account 3012; and Nevada State College, budget account 3005.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-292,654	33,939	-292,654	28,500
TOTAL RESOURCES:	0	0	-292,654	33,939	-292,654	28,500
EXPENDITURES:						
PERSONNEL SERVICES	0	0	-292,654	33,939	-292,654	28,500
TOTAL EXPENDITURES:	0	0	-292,654	33,939	-292,654	28,500

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	324,029	0	391,951
TOTAL RESOURCES:	0	0	0	324,029	0	391,951

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	324,029	0	391,951
TOTAL EXPENDITURES:	0	0	0	324,029	0	391,951

ENHANCEMENT

E275 ELEVATING EDUCATION

This request funds a partial restoration of the operating budget reductions for the non-formula accounts.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	69,418	69,418	69,418	69,418
TOTAL RESOURCES:	0	0	69,418	69,418	69,418	69,418
EXPENDITURES:						
INSTRUCTION	0	0	34,418	34,418	34,418	34,418
ACADEMIC SUPPORT	0	0	35,000	35,000	35,000	35,000
TOTAL EXPENDITURES:	0	0	69,418	69,418	69,418	69,418

E276 ELEVATING EDUCATION

This request funds a partial restoration of the operating budget reductions for the non-formula accounts.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	155,536	0	155,536
TOTAL RESOURCES:	0	0	0	155,536	0	155,536
EXPENDITURES:						
INSTRUCTION	0	0	0	2,706	0	2,706
O&M	0	0	0	152,830	0	152,830
TOTAL EXPENDITURES:	0	0	0	155,536	0	155,536

E281 ELEVATING EDUCATION

This request provides state funding, through the weighted student credit hour process, for summer school teacher education courses to improve the teacher pipeline.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	77,876	0	77,876
TOTAL RESOURCES:	0	0	0	77,876	0	77,876
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	77,876	0	77,876
TOTAL EXPENDITURES:	0	0	0	77,876	0	77,876

E905 TRANSFERS - PERFORMANCE POOL - GBC

This request transfers the Performance Funding Pool for the seven teaching institutions, which equates to 20% of General Fund appropriations, in state fiscal years 2024 and 2025.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-2,766,859	-2,930,515	-2,766,859	-2,943,016
TOTAL RESOURCES:	0	0	-2,766,859	-2,930,515	-2,766,859	-2,943,016
EXPENDITURES:						
PERFORMANCE POOL 20% CARVE OUT	0	0	-2,766,859	-2,930,515	-2,766,859	-2,943,016
TOTAL EXPENDITURES:	0	0	-2,766,859	-2,930,515	-2,766,859	-2,943,016

E999 UNFUNDED

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	2,766,859	0	2,766,859	0
TOTAL RESOURCES:	0	0	2,766,859	0	2,766,859	0

SUMMARY

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	13,499,141	13,557,009	13,834,295	11,799,938	13,834,295	11,849,940
REGISTRATION FEES	4,135,833	4,451,628	4,836,456	4,836,456	4,861,153	4,861,153
MISCELLANEOUS PROGRAM FEES	94,589	70,000	87,000	87,000	92,000	92,000
NON-RESIDENT TUITION	401,494	325,000	415,000	415,000	425,000	425,000
TRANSFER IN FED ARPA	665,240	1,226,212	0	0	0	0
TOTAL RESOURCES:	18,796,297	19,629,849	19,172,751	17,138,394	19,212,448	17,228,093
EXPENDITURES:						
PERSONNEL SERVICES	16,449,623	17,954,852	16,795,909	17,467,299	16,835,606	17,643,650
OPERATING	0	15,520	17,243	22,777	17,243	22,781
INSTRUCTION	225,837	208,356	194,383	254,559	194,383	180,388
ACADEMIC SUPPORT	194,972	32,974	229,972	229,972	229,972	229,972
STUDENT SUPPORT	37,890	31,709	37,890	37,890	37,890	37,890
INSTITUTIONAL SUPPORT	614,699	358,120	624,078	630,306	624,078	630,322
O&M	1,222,709	899,063	1,222,709	1,375,539	1,222,709	1,375,539
SCHOLARSHIPS AND FELLOWSHIP	50,567	129,255	50,567	50,567	50,567	50,567
PERFORMANCE POOL 20% CARVE OUT	0	0	0	-2,930,515	0	-2,943,016
TOTAL EXPENDITURES:	18,796,297	19,629,849	19,172,751	17,138,394	19,212,448	17,228,093
PERCENT CHANGE:		4.43%	-2.33%	-12.69%	0.21%	0.52%
TOTAL POSITIONS:	196.50	195.50	195.50	189.50	195.50	189.50

NSHE - WESTERN NEVADA COLLEGE

101-3012

PROGRAM DESCRIPTION

Western Nevada College (WNC) serves approximately 5,000 students each year across a 12,015 square mile service area as well as online. The college has campuses in Carson City, Minden, and Fallon, and maintains educational sites in Fernley, Yerington, and Hawthorne. WNC offers workforce and university transfer programs, non-credit and developmental programs coupled with a variety of student support services to help students succeed.

BASE

This request continues funding for 159.06 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	13,051,948	13,109,390	14,499,645	14,502,493	14,499,645	14,502,490
REGISTRATION FEES	3,906,763	4,268,020	4,762,751	4,762,751	4,762,751	4,762,751
MISCELLANEOUS PROGRAM FEES	8,404	10,621	9,057	9,057	9,238	9,238
ADMINISTRATION FEE	45,134	45,980	45,784	45,784	46,699	46,699
NON-RESIDENT TUITION	256,509	260,100	261,817	261,817	267,054	267,054
TRANSFER IN FED ARPA	1,280,759	1,292,011	0	0	0	0
TOTAL RESOURCES:	18,549,517	18,986,122	19,579,054	19,581,902	19,585,387	19,588,232
EXPENDITURES:						
PERSONNEL SERVICES	14,735,301	16,666,053	16,627,675	16,621,217	16,637,048	16,629,875
OPERATING	0	14,147	14,029	14,029	14,029	14,029
INSTRUCTION	587,626	28,646	537,634	499,318	534,594	496,278
ACADEMIC SUPPORT	342,072	80,949	84,299	84,322	84,299	84,322
STUDENT SUPPORT	209,626	100,127	152,432	152,432	152,432	152,432
INSTITUTIONAL SUPPORT	1,360,374	745,788	941,390	950,673	941,390	951,385
O&M	1,140,033	1,097,095	1,047,110	1,085,426	1,047,110	1,085,426
SCHOLARSHIPS AND FELLOWSHIP	174,485	253,317	174,485	174,485	174,485	174,485
TOTAL EXPENDITURES:	18,549,517	18,986,122	19,579,054	19,581,902	19,585,387	19,588,232
TOTAL POSITIONS:	154.01	158.83	159.06	159.06	159.06	159.06

MAINTENANCE

M100 STATEWIDE INFLATION

This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, Enterprise Information Technology Services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	10,806	0	10,826
TOTAL RESOURCES:	0	0	0	10,806	0	10,826
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-1,077	0	-1,077
OPERATING	0	0	0	5,090	0	5,093
INSTITUTIONAL SUPPORT	0	0	0	6,793	0	6,810
TOTAL EXPENDITURES:	0	0	0	10,806	0	10,826

M201 DEMOGRAPHICS/CASELOAD CHANGES

This request adjusts the formula funding for small institution factor at Western Nevada College. This request is a companion to M201 in Great Basin College, budget account 2994.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-73,905	-73,905	-73,905	-73,905
TOTAL RESOURCES:	0	0	-73,905	-73,905	-73,905	-73,905
EXPENDITURES:						
PERSONNEL SERVICES	0	0	-73,905	-73,905	-73,905	-73,905
TOTAL EXPENDITURES:	0	0	-73,905	-73,905	-73,905	-73,905

M203 DEMOGRAPHICS/CASELOAD CHANGES

This request adjusts for a 2.99% decrease in overall weighted student credit hours (WSCH) across Nevada System of Higher Education institutions from 3,122,483 WSCH in fiscal year (FY) 2020 to 3,029,145 WSCH in FY 2022.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	411,158	411,158	411,158	411,158
TOTAL RESOURCES:	0	0	411,158	411,158	411,158	411,158
EXPENDITURES:						
PERSONNEL SERVICES	0	0	411,158	411,158	411,158	411,158
TOTAL EXPENDITURES:	0	0	411,158	411,158	411,158	411,158

M220 DEMOGRAPHICS/CASELOAD CHANGES

This request funds the distribution of General Fund appropriations based on formula funding for weighted student credit hours among the seven teaching institutions in the Nevada System of Higher Education. This request is a companion to M220 in University of Nevada, Reno, budget account 2980; University of Nevada, Las Vegas, budget account 2987; Great Basin College, budget account 2994; Nevada State College, budget account 3005; Truckee Meadows Community College, budget account 3018; and College of Southern Nevada, budget account 3011.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-111,218	116,321	-111,218	129,832
TOTAL RESOURCES:	0	0	-111,218	116,321	-111,218	129,832
EXPENDITURES:						
PERSONNEL SERVICES	0	0	-111,218	116,321	-111,218	129,832
TOTAL EXPENDITURES:	0	0	-111,218	116,321	-111,218	129,832

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	298,007	0	353,046
TOTAL RESOURCES:	0	0	0	298,007	0	353,046

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	298,007	0	353,046
TOTAL EXPENDITURES:	0	0	0	298,007	0	353,046

ENHANCEMENT

E275 ELEVATING EDUCATION

This request funds a partial restoration of the operating budget reductions for the non-formula accounts.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	159,999	159,999	159,999	159,999
TOTAL RESOURCES:	0	0	159,999	159,999	159,999	159,999
EXPENDITURES:						
INSTRUCTION	0	0	10,928	10,928	10,913	10,913
ACADEMIC SUPPORT	0	0	28,041	28,041	28,041	28,041
STUDENT SUPPORT	0	0	39,092	39,092	39,092	39,092
INSTITUTIONAL SUPPORT	0	0	81,938	81,938	81,953	81,953
TOTAL EXPENDITURES:	0	0	159,999	159,999	159,999	159,999

E276 ELEVATING EDUCATION

This request funds a partial restoration of the operating budget reductions for the non-formula accounts.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	358,490	0	358,490
TOTAL RESOURCES:	0	0	0	358,490	0	358,490
EXPENDITURES:						
INSTRUCTION	0	0	0	23,155	0	23,124
ACADEMIC SUPPORT	0	0	0	59,418	0	59,418
STUDENT SUPPORT	0	0	0	82,836	0	82,836
INSTITUTIONAL SUPPORT	0	0	0	193,081	0	193,112

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	358,490	0	358,490

E673 SALARY ADJUSTMENT ONE-TIME FOR 2023-2025 BIENNIUM

This request funds a two-grade increase for University Police Officer 1, University Police Officer 2, University Detective positions and University Police Sergeant positions.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	8,893	0	9,440
TOTAL RESOURCES:	0	0	0	8,893	0	9,440
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	8,893	0	9,440
TOTAL EXPENDITURES:	0	0	0	8,893	0	9,440

E907 TRANSFERS - PERFORMANCE POOL - WNC

This request transfers the Performance Funding Pool for the seven teaching institutions, which equates to 20% of General Fund appropriations, in state fiscal years 2024 and 2025.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-2,977,136	-3,156,674	-2,977,136	-3,170,387
TOTAL RESOURCES:	0	0	-2,977,136	-3,156,674	-2,977,136	-3,170,387
EXPENDITURES:						
PERFORMANCE POOL 20% CARVE OUT	0	0	-2,977,136	-3,156,674	-2,977,136	-3,170,387
TOTAL EXPENDITURES:	0	0	-2,977,136	-3,156,674	-2,977,136	-3,170,387

E999 UNFUNDED

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	2,977,136	0	2,977,136	0

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	2,977,136	0	2,977,136	0
SUMMARY						
	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	13,051,948	13,109,390	14,885,679	12,635,588	14,885,679	12,690,989
REGISTRATION FEES	3,906,763	4,268,020	4,762,751	4,762,751	4,762,751	4,762,751
MISCELLANEOUS PROGRAM FEES	8,404	10,621	9,057	9,057	9,238	9,238
ADMINISTRATION FEE	45,134	45,980	45,784	45,784	46,699	46,699
NON-RESIDENT TUITION	256,509	260,100	261,817	261,817	267,054	267,054
TRANSFER IN FED ARPA	1,280,759	1,292,011	0	0	0	0
TOTAL RESOURCES:	18,549,517	18,986,122	19,965,088	17,714,997	19,971,421	17,776,731
EXPENDITURES:						
PERSONNEL SERVICES	14,735,301	16,666,053	16,853,710	17,380,614	16,863,083	17,458,369
OPERATING	0	14,147	14,029	19,119	14,029	19,122
INSTRUCTION	587,626	28,646	548,562	533,401	545,507	530,315
ACADEMIC SUPPORT	342,072	80,949	112,340	171,781	112,340	171,781
STUDENT SUPPORT	209,626	100,127	191,524	274,360	191,524	274,360
INSTITUTIONAL SUPPORT	1,360,374	745,788	1,023,328	1,232,485	1,023,343	1,233,260
O&M	1,140,033	1,097,095	1,047,110	1,085,426	1,047,110	1,085,426
SCHOLARSHIPS AND FELLOWSHIP	174,485	253,317	174,485	174,485	174,485	174,485
PERFORMANCE POOL 20% CARVE OUT	0	0	0	-3,156,674	0	-3,170,387
TOTAL EXPENDITURES:	18,549,517	18,986,122	19,965,088	17,714,997	19,971,421	17,776,731
PERCENT CHANGE:		2.35%	5.16%	-6.70%	0.03%	0.35%
TOTAL POSITIONS:	154.01	158.83	159.06	159.06	159.06	159.06

NSHE - COLLEGE OF SOUTHERN NEVADA

101-3011

PROGRAM DESCRIPTION

Founded in 1971, the College of Southern Nevada (CSN) primarily serves Clark County by providing educational and supporting services to address the social and economic needs of the community. Traditional and online programs leading to bachelor's degrees, associate degrees, certificates of achievement and selected skills certificates are offered in liberal arts as well as career and technical areas. Transfer agreements with the universities and the state college provide students with advanced learning opportunities. Additionally, the college works with the region's businesses and industry sectors to develop and facilitate training programs to meet the needs of southern Nevada's workforce.

BASE

This request continues funding for 1,213.29 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	98,516,391	98,554,195	103,440,405	103,452,970	103,440,405	103,452,970
BALANCE FORWARD FROM PREVIOUS YEAR	0	206,238	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-206,238	0	0	0	0	0
REGISTRATION FEES	37,762,432	46,425,144	40,403,703	40,403,703	41,331,743	41,331,743
MISCELLANEOUS PROGRAM FEES	496,187	585,000	496,584	496,584	496,584	496,584
OPERATING CAPITAL INVESTMENT	1,390	25,000	1,500	1,500	1,500	1,500
NON-RESIDENT TUITION	3,812,047	5,026,823	4,090,757	4,090,757	4,167,716	4,167,716
TRANSFER IN FED ARPA	2,059,600	4,279,704	0	0	0	0
TOTAL RESOURCES:	142,441,809	155,102,104	148,432,949	148,445,514	149,437,948	149,450,513
EXPENDITURES:						
PERSONNEL SERVICES	113,110,052	122,437,159	123,755,391	123,468,967	124,410,093	124,116,598
OPERATING	102,065	105,411	103,482	103,482	103,482	103,482
INSTRUCTION	7,709,467	6,158,153	5,935,263	6,032,317	6,285,560	6,389,685
ACADEMIC SUPPORT	1,782,337	2,258,595	1,027,460	1,027,460	1,027,460	1,027,460
STUDENT SUPPORT	4,084,398	4,903,138	3,329,521	3,531,456	3,329,521	3,531,456
INSTITUTIONAL SUPPORT	4,179,581	6,012,585	3,440,458	3,440,458	3,440,458	3,440,458
O&M	9,610,768	10,675,540	8,604,268	8,604,268	8,604,268	8,604,268
SCHOLARSHIPS AND FELLOWSHIP	1,669,379	2,345,285	2,237,106	2,237,106	2,237,106	2,237,106
NV GROW AB 224	193,762	206,238	0	0	0	0
TOTAL EXPENDITURES:	142,441,809	155,102,104	148,432,949	148,445,514	149,437,948	149,450,513
TOTAL POSITIONS:	1,195.14	1,195.14	1,213.29	1,213.29	1,213.29	1,213.29

MAINTENANCE

M100 STATEWIDE INFLATION

This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, Enterprise Information Technology Services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	39,860	0	39,910
TOTAL RESOURCES:	0	0	0	39,860	0	39,910
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-8,287	0	-8,287
OPERATING	0	0	0	37,758	0	37,782
INSTITUTIONAL SUPPORT	0	0	0	10,389	0	10,415
TOTAL EXPENDITURES:	0	0	0	39,860	0	39,910

M203 DEMOGRAPHICS/CASELOAD CHANGES

This request adjusts for a 2.99% decrease in overall weighted student credit hours (WSCH) across Nevada System of Higher Education institutions from 3,122,483 WSCH in fiscal year (FY) 2020 to 3,029,145 WSCH in FY 2022.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-16,618,066	-16,618,066	-16,618,066	-16,618,066
TOTAL RESOURCES:	0	0	-16,618,066	-16,618,066	-16,618,066	-16,618,066
EXPENDITURES:						
PERSONNEL SERVICES	0	0	-16,618,066	-16,618,066	-16,618,066	-16,618,066
TOTAL EXPENDITURES:	0	0	-16,618,066	-16,618,066	-16,618,066	-16,618,066

NSHE - COLLEGE OF SOUTHERN NEVADA
101-3011

M220 DEMOGRAPHICS/CASELOAD CHANGES

This request funds the distribution of General Fund appropriations based on formula funding for weighted student credit hours among the seven teaching institutions in the Nevada System of Higher Education. This request is a companion to M220 in University of Nevada, Reno, budget account 2980; University of Nevada, Las Vegas, budget account 2987; Great Basin College, budget account 2994; Nevada State College, budget account 3005; Truckee Meadows Community College, budget account 3018; and Western Nevada College, budget account 3012.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	2,533,252	472,766	2,533,252	464,609
TOTAL RESOURCES:	0	0	2,533,252	472,766	2,533,252	464,609
EXPENDITURES:						
INSTRUCTION	0	0	913,665	472,766	913,665	464,609
ACADEMIC SUPPORT	0	0	373,751	0	373,751	0
STUDENT SUPPORT	0	0	373,751	0	373,751	0
INSTITUTIONAL SUPPORT	0	0	373,751	0	373,751	0
O&M	0	0	498,334	0	498,334	0
TOTAL EXPENDITURES:	0	0	2,533,252	472,766	2,533,252	464,609

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	2,184,134	0	2,624,215
TOTAL RESOURCES:	0	0	0	2,184,134	0	2,624,215
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	2,184,134	0	2,624,215
TOTAL EXPENDITURES:	0	0	0	2,184,134	0	2,624,215

ENHANCEMENT

E275 ELEVATING EDUCATION

This request funds a partial restoration of the operating budget reductions for the non-formula accounts.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	2,445,508	2,445,508	2,445,508	2,445,508
TOTAL RESOURCES:	0	0	2,445,508	2,445,508	2,445,508	2,445,508
EXPENDITURES:						
INSTRUCTION	0	0	793,964	793,964	793,964	793,964
ACADEMIC SUPPORT	0	0	381,126	381,126	381,126	381,126
STUDENT SUPPORT	0	0	381,126	381,126	381,126	381,126
INSTITUTIONAL SUPPORT	0	0	381,126	381,126	381,126	381,126
O&M	0	0	508,166	508,166	508,166	508,166
TOTAL EXPENDITURES:	0	0	2,445,508	2,445,508	2,445,508	2,445,508

E276 ELEVATING EDUCATION

This request funds a partial restoration of the operating budget reductions for the non-formula accounts.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	5,479,337	0	5,479,337
TOTAL RESOURCES:	0	0	0	5,479,337	0	5,479,337
EXPENDITURES:						
INSTRUCTION	0	0	0	1,979,732	0	1,979,732
ACADEMIC SUPPORT	0	0	0	807,601	0	807,601
STUDENT SUPPORT	0	0	0	807,601	0	807,601
INSTITUTIONAL SUPPORT	0	0	0	807,601	0	807,601
O&M	0	0	0	1,076,802	0	1,076,802
TOTAL EXPENDITURES:	0	0	0	5,479,337	0	5,479,337

E281 ELEVATING EDUCATION

This request provides state funding, through the weighted student credit hour process, for summer school teacher education courses to improve the teacher pipeline.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	193,771	0	193,771
TOTAL RESOURCES:	0	0	0	193,771	0	193,771
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	193,771	0	193,771
TOTAL EXPENDITURES:	0	0	0	193,771	0	193,771

E673 SALARY ADJUSTMENT ONE-TIME FOR 2023-2025 BIENNIUM

This request funds a two-grade increase for University Police Officer 1, University Police Officer 2, University Detective positions and University Police Sergeant positions.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	103,067	0	107,283
TOTAL RESOURCES:	0	0	0	103,067	0	107,283
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	103,067	0	107,283
TOTAL EXPENDITURES:	0	0	0	103,067	0	107,283

E904 TRANSFERS - PERFORMANCE POOL - CSN

This request transfers the Performance Funding Pool for the seven teaching institutions, which equates to 20% of General Fund appropriations, in state fiscal years 2024 and 2025.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-18,360,220	-19,491,302	-18,360,220	-19,577,697
TOTAL RESOURCES:	0	0	-18,360,220	-19,491,302	-18,360,220	-19,577,697
EXPENDITURES:						
PERFORMANCE POOL 20% CARVE OUT	0	0	-18,360,220	-19,491,302	-18,360,220	-19,577,697

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	-18,360,220	-19,491,302	-18,360,220	-19,577,697

E999 UNFUNDED

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	18,360,220	0	18,360,220	0
TOTAL RESOURCES:	0	0	18,360,220	0	18,360,220	0

SUMMARY

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	98,516,391	98,554,195	91,801,099	78,262,045	91,801,099	78,611,840
BALANCE FORWARD FROM PREVIOUS YEAR	0	206,238	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-206,238	0	0	0	0	0
REGISTRATION FEES	37,762,432	46,425,144	40,403,703	40,403,703	41,331,743	41,331,743
MISCELLANEOUS PROGRAM FEES	496,187	585,000	496,584	496,584	496,584	496,584
OPERATING CAPITAL INVESTMENT	1,390	25,000	1,500	1,500	1,500	1,500
NON-RESIDENT TUITION	3,812,047	5,026,823	4,090,757	4,090,757	4,167,716	4,167,716
TRANSFER IN FED ARPA	2,059,600	4,279,704	0	0	0	0
TOTAL RESOURCES:	142,441,809	155,102,104	136,793,643	123,254,589	137,798,642	124,609,383
EXPENDITURES:						
PERSONNEL SERVICES	113,110,052	122,437,159	107,137,325	109,323,586	107,792,027	110,415,514
OPERATING	102,065	105,411	103,482	141,240	103,482	141,264
INSTRUCTION	7,709,467	6,158,153	7,642,892	9,278,779	7,993,189	9,627,990
ACADEMIC SUPPORT	1,782,337	2,258,595	1,782,337	2,216,187	1,782,337	2,216,187
STUDENT SUPPORT	4,084,398	4,903,138	4,084,398	4,720,183	4,084,398	4,720,183
INSTITUTIONAL SUPPORT	4,179,581	6,012,585	4,195,335	4,639,574	4,195,335	4,639,600
O&M	9,610,768	10,675,540	9,610,768	10,189,236	9,610,768	10,189,236
SCHOLARSHIPS AND FELLOWSHIP	1,669,379	2,345,285	2,237,106	2,237,106	2,237,106	2,237,106
PERFORMANCE POOL 20% CARVE OUT	0	0	0	-19,491,302	0	-19,577,697

NSHE - COLLEGE OF SOUTHERN NEVADA
101-3011

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
NV GROW AB 224	193,762	206,238	0	0	0	0
TOTAL EXPENDITURES:	142,441,809	155,102,104	136,793,643	123,254,589	137,798,642	124,609,383
PERCENT CHANGE:		8.89%	-11.80%	-20.53%	0.73%	1.10%
TOTAL POSITIONS:	1,195.14	1,195.14	1,213.29	1,213.29	1,213.29	1,213.29

NSHE - TRUCKEE MEADOWS COMMUNITY COLLEGE

101-3018

PROGRAM DESCRIPTION

Truckee Meadows Community College (TMCC) is a comprehensive community college located in Reno and is part of the Nevada System of Higher Education. TMCC offers a variety of services with programs designed for academic university transfer, career and technical education, high school dual credit, workforce development, adult basic education, outreach and specialized training programs. Today, the college serves more than 25,000 students each year in credit and non-credit programs at five educational sites and more than 20 community locations in Reno/Sparks area and nearby communities.

BASE

This request continues funding for 418.49 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	33,350,638	33,500,729	35,614,843	35,621,481	35,614,843	35,621,481
REGISTRATION FEES	10,660,910	13,967,189	11,225,297	11,225,297	11,443,646	11,443,646
MISCELLANEOUS PROGRAM FEES	96,765	52,210	96,765	96,765	96,765	96,765
ADMINISTRATION FEE	11,434	5,139	11,434	11,434	11,434	11,434
NON-RESIDENT TUITION	1,569,470	1,961,864	1,649,603	1,649,603	1,704,456	1,704,456
TRANSFER IN FED ARPA	979,942	1,843,922	0	0	0	0
TOTAL RESOURCES:	46,669,159	51,331,053	48,597,942	48,604,580	48,871,144	48,877,782
EXPENDITURES:						
PERSONNEL SERVICES	40,014,395	46,201,163	43,358,428	43,411,890	43,568,017	43,603,066
OPERATING	42,997	38,150	38,118	36,022	38,118	36,022
INSTRUCTION	613,816	956,385	125,675	98,536	125,675	116,149
ACADEMIC SUPPORT	316,553	156,248	273,941	273,941	273,941	273,941
STUDENT SUPPORT	461,620	228,765	425,095	425,095	425,095	425,095
INSTITUTIONAL SUPPORT	2,187,287	1,109,886	1,987,759	1,970,170	1,987,759	1,970,970
O&M	2,144,359	1,789,476	1,827,267	1,827,267	1,827,267	1,827,267
SCHOLARSHIPS AND FELLOWSHIP	888,132	850,980	561,659	561,659	625,272	625,272
TOTAL EXPENDITURES:	46,669,159	51,331,053	48,597,942	48,604,580	48,871,144	48,877,782
TOTAL POSITIONS:	436.30	435.15	444.99	418.49	444.99	418.49

MAINTENANCE

M100 STATEWIDE INFLATION

This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, Enterprise Information Technology Services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	16,831	0	16,856
TOTAL RESOURCES:	0	0	0	16,831	0	16,856
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-2,830	0	-2,830
OPERATING	0	0	0	13,123	0	13,132
O&M	0	0	0	6,538	0	6,554
TOTAL EXPENDITURES:	0	0	0	16,831	0	16,856

M203 DEMOGRAPHICS/CASELOAD CHANGES

This request adjusts for a 2.99% decrease in overall weighted student credit hours (WSCH) across Nevada System of Higher Education institutions from 3,122,483 WSCH in fiscal year (FY) 2020 to 3,029,145 WSCH in FY 2022.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-3,923,652	-3,923,652	-3,923,652	-3,923,652
TOTAL RESOURCES:	0	0	-3,923,652	-3,923,652	-3,923,652	-3,923,652
EXPENDITURES:						
PERSONNEL SERVICES	0	0	-3,367,231	-3,367,231	-3,367,231	-3,367,231
INSTRUCTION	0	0	-51,656	-51,656	-51,656	-51,656
ACADEMIC SUPPORT	0	0	-26,640	-26,640	-26,640	-26,640
STUDENT SUPPORT	0	0	-38,848	-38,848	-38,848	-38,848
INSTITUTIONAL SUPPORT	0	0	-439,277	-439,277	-439,277	-439,277
TOTAL EXPENDITURES:	0	0	-3,923,652	-3,923,652	-3,923,652	-3,923,652

NSHE - TRUCKEE MEADOWS COMMUNITY COLLEGE
101-3018

M220 DEMOGRAPHICS/CASELOAD CHANGES

This request funds the distribution of General Fund appropriations based on formula funding for weighted student credit hours among the seven teaching institutions in the Nevada System of Higher Education. This request is a companion to M220 in University of Nevada, Reno, budget account 2980; University of Nevada, Las Vegas, budget account 2987; Great Basin College, budget account 2994; Nevada State College, budget account 3005; College of Southern Nevada, budget account 3011, and Western Nevada College, budget account 3012.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	699,592	141,392	699,592	146,540
TOTAL RESOURCES:	0	0	699,592	141,392	699,592	146,540
EXPENDITURES:						
INSTRUCTION	0	0	75,975	0	75,975	0
ACADEMIC SUPPORT	0	0	32,913	0	32,913	0
STUDENT SUPPORT	0	0	47,995	0	47,995	0
INSTITUTIONAL SUPPORT	0	0	227,416	141,392	227,416	146,540
O&M	0	0	222,953	0	222,953	0
SCHOLARSHIPS AND FELLOWSHIP	0	0	92,340	0	92,340	0
TOTAL EXPENDITURES:	0	0	699,592	141,392	699,592	146,540

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	764,177	0	915,233
TOTAL RESOURCES:	0	0	0	764,177	0	915,233
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	764,177	0	915,233
TOTAL EXPENDITURES:	0	0	0	764,177	0	915,233

ENHANCEMENT

E275 ELEVATING EDUCATION

This request funds a partial restoration of the operating budget reductions for the non-formula accounts.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	810,472	810,472	810,472	810,472
TOTAL RESOURCES:	0	0	810,472	810,472	810,472	810,472
EXPENDITURES:						
INSTRUCTION	0	0	611,618	611,618	611,618	611,618
ACADEMIC SUPPORT	0	0	70,519	70,519	70,519	70,519
STUDENT SUPPORT	0	0	29,842	29,842	29,842	29,842
INSTITUTIONAL SUPPORT	0	0	98,493	98,493	98,493	98,493
TOTAL EXPENDITURES:	0	0	810,472	810,472	810,472	810,472

E276 ELEVATING EDUCATION

This request funds a partial restoration of the operating budget reductions for the non-formula accounts.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	1,815,918	0	1,815,918
TOTAL RESOURCES:	0	0	0	1,815,918	0	1,815,918
EXPENDITURES:						
INSTRUCTION	0	0	0	1,394,547	0	1,394,547
ACADEMIC SUPPORT	0	0	0	149,429	0	149,429
STUDENT SUPPORT	0	0	0	63,237	0	63,237
INSTITUTIONAL SUPPORT	0	0	0	208,705	0	208,705
TOTAL EXPENDITURES:	0	0	0	1,815,918	0	1,815,918

E906 TRANSFERS - PERFORMANCE POOL - TMCC

This request transfers the Performance Funding Pool for the seven teaching institutions, which equates to 20% of General Fund appropriations, in state fiscal years 2024 and 2025.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-6,640,251	-7,049,324	-6,640,251	-7,080,570
TOTAL RESOURCES:	0	0	-6,640,251	-7,049,324	-6,640,251	-7,080,570
EXPENDITURES:						
PERFORMANCE POOL 20% CARVE OUT	0	0	-6,640,251	-7,049,324	-6,640,251	-7,080,570
TOTAL EXPENDITURES:	0	0	-6,640,251	-7,049,324	-6,640,251	-7,080,570

E999 UNFUNDED

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	6,640,251	0	6,640,251	0
TOTAL RESOURCES:	0	0	6,640,251	0	6,640,251	0

SUMMARY

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	33,350,638	33,500,729	33,201,255	28,197,295	33,201,255	28,322,278
REGISTRATION FEES	10,660,910	13,967,189	11,225,297	11,225,297	11,443,646	11,443,646
MISCELLANEOUS PROGRAM FEES	96,765	52,210	96,765	96,765	96,765	96,765
ADMINISTRATION FEE	11,434	5,139	11,434	11,434	11,434	11,434
NON-RESIDENT TUITION	1,569,470	1,961,864	1,649,603	1,649,603	1,704,456	1,704,456
TRANSFER IN FED ARPA	979,942	1,843,922	0	0	0	0
TOTAL RESOURCES:	46,669,159	51,331,053	46,184,354	41,180,394	46,457,556	41,578,579
EXPENDITURES:						
PERSONNEL SERVICES	40,014,395	46,201,163	39,991,197	40,806,006	40,200,786	41,148,238
OPERATING	42,997	38,150	38,118	49,145	38,118	49,154

NSHE - TRUCKEE MEADOWS COMMUNITY COLLEGE
101-3018

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
INSTRUCTION	613,816	956,385	761,612	2,053,045	761,612	2,070,658
ACADEMIC SUPPORT	316,553	156,248	350,733	467,249	350,733	467,249
STUDENT SUPPORT	461,620	228,765	464,084	479,326	464,084	479,326
INSTITUTIONAL SUPPORT	2,187,287	1,109,886	1,874,391	1,979,483	1,874,391	1,985,431
O&M	2,144,359	1,789,476	2,050,220	1,833,805	2,050,220	1,833,821
SCHOLARSHIPS AND FELLOWSHIP	888,132	850,980	653,999	561,659	717,612	625,272
PERFORMANCE POOL 20% CARVE OUT	0	0	0	-7,049,324	0	-7,080,570
TOTAL EXPENDITURES:	46,669,159	51,331,053	46,184,354	41,180,394	46,457,556	41,578,579
PERCENT CHANGE:		9.99%	-10.03%	-19.77%	0.59%	0.97%
TOTAL POSITIONS:	436.30	435.15	444.99	418.49	444.99	418.49

NSHE - NEVADA STATE COLLEGE

101-3005

PROGRAM DESCRIPTION

Nevada State College (NSC) is part of the Nevada System of Higher Education and exists to deliver high-quality degrees for the new majority. NSC boldly defines the new majority as first-generation students, adult learners, students of color, Dreamers, immigrants, and anyone looking for the opportunity to improve their economic mobility. NSC's purpose is to create and expand the new majority's participation in higher education, while at the same time, increasing income mobility and wealth for all Nevadans. NSC acts with intention to design, redesign, and reinvent its campus as necessary to break down historic barriers that prevent learning. NSC does this by focusing on great teaching, transformative student experiences, empowering employees, and creating strategic alliances that advance our mission. NSC offers a wide range of baccalaureate programs and select master's programs designed to meet the general needs of the state. NSC will continue to be a community where anyone can belong.

BASE

This request continues funding for 245.60 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	23,596,933	23,700,782	25,832,393	25,827,135	25,832,393	25,827,135
REGISTRATION FEES	12,221,323	12,632,305	13,031,933	13,031,933	13,480,003	13,480,003
MISCELLANEOUS PROGRAM FEES	117,560	90,000	80,000	90,000	80,000	90,000
OPERATING CAPITAL INVESTMENT	0	40,000	0	0	0	0
NON-RESIDENT TUITION	454,435	510,575	466,588	466,588	471,905	471,905
TRANSFER IN FED ARPA	1,984,409	2,000,000	0	0	0	0
TOTAL RESOURCES:	38,374,660	38,973,662	39,410,914	39,415,656	39,864,301	39,869,043
EXPENDITURES:						
PERSONNEL SERVICES	28,598,004	26,258,606	29,634,394	29,639,136	30,087,781	30,092,523
OPERATING	21,689	21,662	20,947	20,947	20,947	20,947
INSTRUCTION	687,338	4,567,760	687,338	687,338	687,338	687,338
ACADEMIC SUPPORT	674,835	725,614	674,835	674,835	674,835	674,835
STUDENT SUPPORT	593,256	451,150	593,256	593,256	593,256	593,256
INSTITUTIONAL SUPPORT	2,827,575	1,862,774	2,828,181	2,828,181	2,828,181	2,828,181
O&M	4,366,132	4,586,496	4,366,132	4,366,132	4,366,132	4,366,132
SCHOLARSHIPS AND FELLOWSHIP	605,831	499,600	605,831	605,831	605,831	605,831
TOTAL EXPENDITURES:	38,374,660	38,973,662	39,410,914	39,415,656	39,864,301	39,869,043
TOTAL POSITIONS:	245.60	245.60	245.60	245.60	245.60	245.60

MAINTENANCE

M100 STATEWIDE INFLATION

This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, Enterprise Information Technology Services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	7,129	0	7,135
TOTAL RESOURCES:	0	0	0	7,129	0	7,135
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-913	0	-913
OPERATING	0	0	0	7,643	0	7,648
INSTITUTIONAL SUPPORT	0	0	0	399	0	400
TOTAL EXPENDITURES:	0	0	0	7,129	0	7,135

M203 DEMOGRAPHICS/CASELOAD CHANGES

This request adjusts for a 2.99% decrease in overall weighted student credit hours (WSCH) across Nevada System of Higher Education institutions from 3,122,483 WSCH in fiscal year (FY) 2020 to 3,029,145 WSCH in FY 2022.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	3,248,291	3,248,291	3,248,291	3,248,291
TOTAL RESOURCES:	0	0	3,248,291	3,248,291	3,248,291	3,248,291
EXPENDITURES:						
PERSONNEL SERVICES	0	0	2,124,822	2,124,822	2,124,822	2,124,822
INSTRUCTION	0	0	796,531	796,531	635,484	635,484
ACADEMIC SUPPORT	0	0	118,014	118,014	133,871	133,871
STUDENT SUPPORT	0	0	45,197	45,197	70,735	70,735
INSTITUTIONAL SUPPORT	0	0	163,727	163,727	283,379	283,379
TOTAL EXPENDITURES:	0	0	3,248,291	3,248,291	3,248,291	3,248,291

NSHE - NEVADA STATE COLLEGE
101-3005

M220 DEMOGRAPHICS/CASELOAD CHANGES

This request funds the distribution of General Fund appropriations based on formula funding for weighted student credit hours among the seven teaching institutions in the Nevada System of Higher Education. This request is a companion to M220 in University of Nevada, Reno, budget account 2980; University of Nevada, Las Vegas, budget account 2987; Great Basin College, budget account 2994; College of Southern Nevada, budget account 3011; Truckee Meadows Community College, budget account 3018; and Western Nevada College, budget account 3012.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-470,014	431,614	-470,014	479,683
TOTAL RESOURCES:	0	0	-470,014	431,614	-470,014	479,683
EXPENDITURES:						
O&M	0	0	-470,014	431,614	-470,014	479,683
TOTAL EXPENDITURES:	0	0	-470,014	431,614	-470,014	479,683

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	474,547	0	561,931
TOTAL RESOURCES:	0	0	0	474,547	0	561,931
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	474,547	0	561,931
TOTAL EXPENDITURES:	0	0	0	474,547	0	561,931

ENHANCEMENT

E275 ELEVATING EDUCATION

This request funds a partial restoration of the operating budget reductions for the non-formula accounts.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	176,467	176,467	176,467	176,467
TOTAL RESOURCES:	0	0	176,467	176,467	176,467	176,467

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
EXPENDITURES:						
O&M	0	0	176,467	176,467	176,467	176,467
TOTAL EXPENDITURES:	0	0	176,467	176,467	176,467	176,467

E276 ELEVATING EDUCATION

This request funds a partial restoration of the operating budget reductions for the non-formula accounts.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	395,386	0	395,386
TOTAL RESOURCES:	0	0	0	395,386	0	395,386
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	276,712	0	276,712
INSTITUTIONAL SUPPORT	0	0	0	111,795	0	111,795
O&M	0	0	0	6,879	0	6,879
TOTAL EXPENDITURES:	0	0	0	395,386	0	395,386

E281 ELEVATING EDUCATION

This request provides state funding, through the weighted student credit hour process, for summer school teacher education courses to improve the teacher pipeline.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	475,748	0	475,748
TOTAL RESOURCES:	0	0	0	475,748	0	475,748
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	457,910	0	458,301
INSTRUCTION	0	0	0	17,838	0	17,447
TOTAL EXPENDITURES:	0	0	0	475,748	0	475,748

E903 TRANSFERS - PERFORMANCE POOL - NSC

This request transfers the Performance Funding Pool for the seven teaching institutions, which equates to 20% of General Fund appropriations, in state fiscal years 2024 and 2025.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-5,757,427	-6,112,114	-5,757,427	-6,139,206
TOTAL RESOURCES:	0	0	-5,757,427	-6,112,114	-5,757,427	-6,139,206
EXPENDITURES:						
PERFORMANCE POOL 20% CARVE OUT	0	0	-5,757,427	-6,112,114	-5,757,427	-6,139,206
TOTAL EXPENDITURES:	0	0	-5,757,427	-6,112,114	-5,757,427	-6,139,206

E999 UNFUNDED

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	5,757,427	0	5,757,427	0
TOTAL RESOURCES:	0	0	5,757,427	0	5,757,427	0

SUMMARY

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	23,596,933	23,700,782	28,787,137	24,924,203	28,787,137	25,032,570
REGISTRATION FEES	12,221,323	12,632,305	13,031,933	13,031,933	13,480,003	13,480,003
MISCELLANEOUS PROGRAM FEES	117,560	90,000	80,000	90,000	80,000	90,000
OPERATING CAPITAL INVESTMENT	0	40,000	0	0	0	0
NON-RESIDENT TUITION	454,435	510,575	466,588	466,588	471,905	471,905
TRANSFER IN FED ARPA	1,984,409	2,000,000	0	0	0	0
TOTAL RESOURCES:	38,374,660	38,973,662	42,365,658	38,512,724	42,819,045	39,074,478
EXPENDITURES:						
PERSONNEL SERVICES	28,598,004	26,258,606	31,759,216	32,972,214	32,212,603	33,513,376
OPERATING	21,689	21,662	20,947	28,590	20,947	28,595

NSHE - NEVADA STATE COLLEGE
101-3005

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
INSTRUCTION	687,338	4,567,760	1,483,869	1,501,707	1,322,822	1,340,269
ACADEMIC SUPPORT	674,835	725,614	792,849	792,849	808,706	808,706
STUDENT SUPPORT	593,256	451,150	638,453	638,453	663,991	663,991
INSTITUTIONAL SUPPORT	2,827,575	1,862,774	2,991,908	3,104,102	3,111,560	3,223,755
O&M	4,366,132	4,586,496	4,072,585	4,981,092	4,072,585	5,029,161
SCHOLARSHIPS AND FELLOWSHIP	605,831	499,600	605,831	605,831	605,831	605,831
PERFORMANCE POOL 20% CARVE OUT	0	0	0	-6,112,114	0	-6,139,206
TOTAL EXPENDITURES:	38,374,660	38,973,662	42,365,658	38,512,724	42,819,045	39,074,478
PERCENT CHANGE:		1.56%	8.70%	-1.18%	1.07%	1.46%
TOTAL POSITIONS:	245.60	245.60	245.60	245.60	245.60	245.60

NSHE - PERFORMANCE FUNDING POOL
101-3013

PROGRAM DESCRIPTION

The Performance Funding Pool for instructional budgets was implemented during the 2013 Legislative Session. The Performance Funding Pool is a General Fund appropriation carve out of existing funding that started in fiscal year 2015 and was set at 5% in the first year then incrementally increases by 5 percent each year for four fiscal years, until it was capped at 20% in fiscal year 2018.

BASE

This request continues funding for ongoing programs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
TOTAL RESOURCES:	0	0	0	0	0	0
EXPENDITURES:						
TOTAL EXPENDITURES:	0	0	0	0	0	0

ENHANCEMENT

E901 TRANSFERS - PERFORMANCE POOL - UNR

This request transfers the Performance Funding Pool, for the seven teaching institutions which equates to 20% in state fiscal years 2024 and 2025 of General Fund appropriations.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	25,981,992	27,513,923	25,981,992	27,630,935
TOTAL RESOURCES:	0	0	25,981,992	27,513,923	25,981,992	27,630,935
EXPENDITURES:						
PERFORMANCE POOL 20% CARVE OUT	0	0	25,981,992	27,513,923	25,981,992	27,630,935
TOTAL EXPENDITURES:	0	0	25,981,992	27,513,923	25,981,992	27,630,935

E902 TRANSFERS - PERFORMANCE POOL - UNLV

This request transfers the Performance Funding Pool, for the seven teaching institutions which equates to 20% in state fiscal years 2024 and 2025 of General Fund appropriations.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	38,301,997	40,606,222	38,301,997	40,782,224

NSHE - PERFORMANCE FUNDING POOL
101-3013

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	38,301,997	40,606,222	38,301,997	40,782,224
EXPENDITURES:						
PERFORMANCE POOL 20% CARVE OUT	0	0	38,301,997	40,606,222	38,301,997	40,782,224
TOTAL EXPENDITURES:	0	0	38,301,997	40,606,222	38,301,997	40,782,224

E903 TRANSFERS - PERFORMANCE POOL - NSC

This request transfers the Performance Funding Pool, for the seven teaching institutions which equates to 20% in state fiscal years 2024 and 2025 of General Fund appropriations.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	5,757,427	6,112,114	5,757,427	6,139,206
TOTAL RESOURCES:	0	0	5,757,427	6,112,114	5,757,427	6,139,206
EXPENDITURES:						
PERFORMANCE POOL 20% CARVE OUT	0	0	5,757,427	6,112,114	5,757,427	6,139,206
TOTAL EXPENDITURES:	0	0	5,757,427	6,112,114	5,757,427	6,139,206

E904 TRANSFERS - PERFORMANCE POOL - CSN

This request transfers the Performance Funding Pool, for the seven teaching institutions which equates to 20% in state fiscal years 2024 and 2025 of General Fund appropriations.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	18,360,220	19,491,302	18,360,220	19,577,697
TOTAL RESOURCES:	0	0	18,360,220	19,491,302	18,360,220	19,577,697
EXPENDITURES:						
PERFORMANCE POOL 20% CARVE OUT	0	0	18,360,220	19,491,302	18,360,220	19,577,697
TOTAL EXPENDITURES:	0	0	18,360,220	19,491,302	18,360,220	19,577,697

NSHE - PERFORMANCE FUNDING POOL
101-3013

E905 TRANSFERS - PERFORMANCE POOL - GBC

This request transfers the Performance Funding Pool, for the seven teaching institutions which equates to 20% in state fiscal years 2024 and 2025 of General Fund appropriations.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	2,766,859	2,930,515	2,766,859	2,943,016
TOTAL RESOURCES:	0	0	2,766,859	2,930,515	2,766,859	2,943,016
EXPENDITURES:						
PERFORMANCE POOL 20% CARVE OUT	0	0	2,766,859	2,930,515	2,766,859	2,943,016
TOTAL EXPENDITURES:	0	0	2,766,859	2,930,515	2,766,859	2,943,016

E906 TRANSFERS - PERFORMANCE POOL - TMCC

This request transfers the Performance Funding Pool, for the seven teaching institutions which equates to 20% in state fiscal years 2024 and 2025 of General Fund appropriations.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	6,640,251	7,049,324	6,640,251	7,080,570
TOTAL RESOURCES:	0	0	6,640,251	7,049,324	6,640,251	7,080,570
EXPENDITURES:						
PERFORMANCE POOL 20% CARVE OUT	0	0	6,640,251	7,049,324	6,640,251	7,080,570
TOTAL EXPENDITURES:	0	0	6,640,251	7,049,324	6,640,251	7,080,570

E907 TRANSFERS - PERFORMANCE POOL - WNC

This request transfers the Performance Funding Pool, for the seven teaching institutions which equates to 20% in state fiscal years 2024 and 2025 of General Fund appropriations.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	2,977,136	3,156,674	2,977,136	3,170,387
TOTAL RESOURCES:	0	0	2,977,136	3,156,674	2,977,136	3,170,387
EXPENDITURES:						
PERFORMANCE POOL 20% CARVE OUT	0	0	2,977,136	3,156,674	2,977,136	3,170,387

NSHE - PERFORMANCE FUNDING POOL
101-3013

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	2,977,136	3,156,674	2,977,136	3,170,387
E999 UNFUNDED						
	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	-100,785,882	0	-100,785,882	0
TOTAL RESOURCES:	0	0	-100,785,882	0	-100,785,882	0
<u>SUMMARY</u>						
	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	106,860,074	0	107,324,035
TOTAL RESOURCES:	0	0	0	106,860,074	0	107,324,035
EXPENDITURES:						
PERFORMANCE POOL 20% CARVE OUT	0	0	0	106,860,074	0	107,324,035
TOTAL EXPENDITURES:	0	0	0	106,860,074	0	107,324,035
PERCENT CHANGE:		%	%	%	%	0.43%

NSHE - SILVER STATE OPPORTUNITY GRANT PROGRAM
101-3016

PROGRAM DESCRIPTION

The Silver State Opportunity Grant is a need-based financial aid program established, pursuant to Senate Bill 227 of 2015 Legislature, to provide grants to pay a portion of the cost of education for eligible students enrolled in a state or community college within the Nevada System of Higher Education.

BASE

This request continues funding for ongoing programs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000
TOTAL RESOURCES:	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000
EXPENDITURES:						
SCHOLARSHIPS AND FELLOWSHIP	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000
TOTAL EXPENDITURES:	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000

SUMMARY

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000
TOTAL RESOURCES:	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000
EXPENDITURES:						
SCHOLARSHIPS AND FELLOWSHIP	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000
TOTAL EXPENDITURES:	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000
PERCENT CHANGE:		0.00%	0.00%	0.00%	0.00%	0.00%

NSHE - PRISON EDUCATION PROGRAM
101-3017

PROGRAM DESCRIPTION

The Prison Education Program was established, pursuant to Senate Bill 306 by the 2017 Legislature, to create a two-year postsecondary education program for inmates who are nearing release from Nevada prisons. The program provides higher education and workforce readiness opportunities for program participants with the goal of increasing their future employability.

BASE

This request continues funding for 2.50 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	345,484	346,161	349,961	358,623	349,961	358,623
REGISTRATION FEES	107,293	102,764	131,303	131,303	151,119	151,119
TRANSFER IN FED ARPA	2,660	2,660	0	0	0	0
TOTAL RESOURCES:	455,437	451,585	481,264	489,926	501,080	509,742
EXPENDITURES:						
PERSONNEL SERVICES	203,944	203,730	225,011	209,433	225,010	209,433
OPERATING	205	212	213	213	213	213
CSN - PRISON PROGRAM	44,895	61,164	68,434	81,225	69,055	81,846
WNC - PRISON PROGRAM	136,942	186,479	154,185	152,844	173,381	172,039
TMCC - PRISON PROGAM	69,451	0	33,421	46,211	33,421	46,211
TOTAL EXPENDITURES:	455,437	451,585	481,264	489,926	501,080	509,742
TOTAL POSITIONS:	2.00	2.00	2.50	2.50	2.50	2.50

MAINTENANCE

M100 STATEWIDE INFLATION

This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, Enterprise Information Technology Services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	870	0	954
TOTAL RESOURCES:	0	0	0	870	0	954
EXPENDITURES:						
OPERATING	0	0	0	78	0	78
STATEWIDE COST ALLOCATION PLAN	0	0	0	792	0	876

NSHE - PRISON EDUCATION PROGRAM
101-3017

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	870	0	954

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	4,469	0	5,339
TOTAL RESOURCES:	0	0	0	4,469	0	5,339
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	4,469	0	5,339
TOTAL EXPENDITURES:	0	0	0	4,469	0	5,339

ENHANCEMENT

E275 ELEVATING EDUCATION

This request funds a non-credit, evidence-based reentry model, "Getting Ahead While Getting Out", to incarcerated individuals at Warm Springs Correctional Center, Northern Nevada Correctional Center, and/or Stewart Conservation Camp. The focus will be on pre-release planning and preparation to identify obstacles to success and for each individual to be active in their accountability plan.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	14,078	14,078	14,078	14,078
TOTAL RESOURCES:	0	0	14,078	14,078	14,078	14,078
EXPENDITURES:						
CSN - PRISON PROGRAM	0	0	5,641	5,641	5,641	5,641
WNC - PRISON PROGRAM	0	0	5,247	5,247	5,247	5,247
TMCC - PRISON PROGAM	0	0	3,190	3,190	3,190	3,190
TOTAL EXPENDITURES:	0	0	14,078	14,078	14,078	14,078

NSHE - PRISON EDUCATION PROGRAM
101-3017

E276 ELEVATING EDUCATION

This request funds converting Western Nevada College's Bachelor's of Applied Science, Organization and Project Management degree into a format that does not require connectivity to the internet and can be offered in the prison setting, to recruit faculty, and identify the first cohort of eight students who have already completed an associate degree.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	31,544	0	31,544
TOTAL RESOURCES:	0	0	0	31,544	0	31,544
EXPENDITURES:						
CSN - PRISON PROGRAM	0	0	0	12,642	0	12,642
WNC - PRISON PROGRAM	0	0	0	11,756	0	11,756
TMCC - PRISON PROGAM	0	0	0	7,146	0	7,146
TOTAL EXPENDITURES:	0	0	0	31,544	0	31,544

SUMMARY

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	345,484	346,161	364,039	409,584	364,039	410,538
REGISTRATION FEES	107,293	102,764	131,303	131,303	151,119	151,119
TRANSFER IN FED ARPA	2,660	2,660	0	0	0	0
TOTAL RESOURCES:	455,437	451,585	495,342	540,887	515,158	561,657
EXPENDITURES:						
PERSONNEL SERVICES	203,944	203,730	225,011	213,902	225,010	214,772
OPERATING	205	212	213	291	213	291
CSN - PRISON PROGRAM	44,895	61,164	74,075	99,508	74,696	100,129
WNC - PRISON PROGRAM	136,942	186,479	159,432	169,847	178,628	189,042
TMCC - PRISON PROGAM	69,451	0	36,611	56,547	36,611	56,547
STATEWIDE COST ALLOCATION PLAN	0	0	0	792	0	876
TOTAL EXPENDITURES:	455,437	451,585	495,342	540,887	515,158	561,657
PERCENT CHANGE:		-0.85%	9.69%	19.78%	4.00%	3.84%
TOTAL POSITIONS:	2.00	2.00	2.50	2.50	2.50	2.50

NSHE - CAPACITY BUILDING ENHANCEMENT
101-3019

PROGRAM DESCRIPTION

The Capacity Building Enhancement budget is used to build capacity system-wide and support workforce growth and economic development. Each institution provided a five-year plan for developing and sustaining capacity for programs that align with the state's workforce and economic development needs.

BASE

This request continues funding for ongoing programs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	10,154,398	10,154,398	0	0	0	0
REGISTRATION FEES	1,066,208	1,150,043	0	0	0	0
TRANSFER IN FED ARPA	389,283	743,942	0	0	0	0
TOTAL RESOURCES:	11,609,889	12,048,383	0	0	0	0
EXPENDITURES:						
PERSONNEL SERVICES	6,119,586	5,427,660	0	0	0	0
OPERATING	5,380	5,557	0	0	0	0
GREAT BASIN COLLEGE	112,148	246,044	0	0	0	0
NEVADA STATE COLLEGE	163,539	622,343	0	0	0	0
DESERT RESEARCH INSTITUTE	914,357	1,000,000	0	0	0	0
COLLEGE OF SOUTHERN NEVADA	3,023,245	2,295,064	0	0	0	0
WESTERN NEVADA COLLEGE	0	189,242	0	0	0	0
TRUCKEE MEADOWS COMMUNITY COLLEGE	1,271,634	2,262,473	0	0	0	0
TOTAL EXPENDITURES:	11,609,889	12,048,383	0	0	0	0
TOTAL POSITIONS:	63.00	63.00	0.00	0.00	0.00	0.00

SUMMARY

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	10,154,398	10,154,398	0	0	0	0
REGISTRATION FEES	1,066,208	1,150,043	0	0	0	0
TRANSFER IN FED ARPA	389,283	743,942	0	0	0	0
TOTAL RESOURCES:	11,609,889	12,048,383	0	0	0	0

NSHE - CAPACITY BUILDING ENHANCEMENT
101-3019

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL SERVICES	6,119,586	5,427,660	0	0	0	0
OPERATING	5,380	5,557	0	0	0	0
GREAT BASIN COLLEGE	112,148	246,044	0	0	0	0
NEVADA STATE COLLEGE	163,539	622,343	0	0	0	0
DESERT RESEARCH INSTITUTE	914,357	1,000,000	0	0	0	0
COLLEGE OF SOUTHERN NEVADA	3,023,245	2,295,064	0	0	0	0
WESTERN NEVADA COLLEGE	0	189,242	0	0	0	0
TRUCKEE MEADOWS COMMUNITY COLLEGE	1,271,634	2,262,473	0	0	0	0
TOTAL EXPENDITURES:	11,609,889	12,048,383	0	0	0	0
PERCENT CHANGE:		3.78%	-100.00%	-100.00%	%	%
TOTAL POSITIONS:	63.00	63.00	0.00	0.00	0.00	0.00

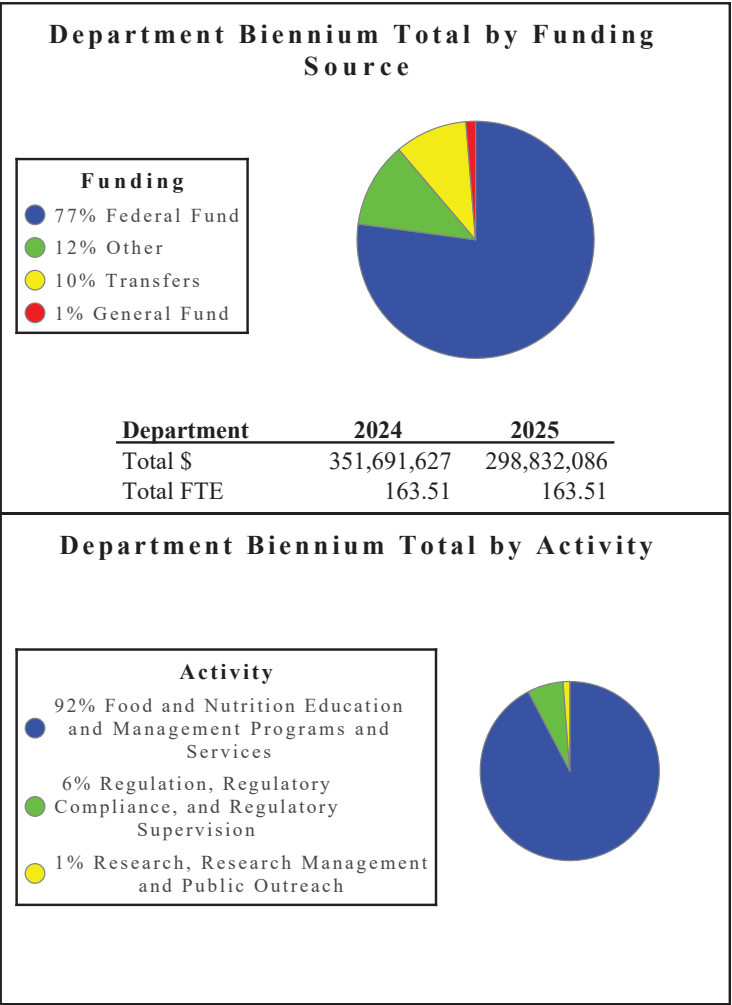
COMMERCE AND INDUSTRY

Agriculture

DEPARTMENT OF AGRICULTURE - The Nevada Department of Agriculture promotes a business climate that is fair, economically viable and encourages a sustainable environment to protect food and human health safety through effective service and education.

Department Budget Highlights:

- 1. **Department of Agriculture** - The Governor's Executive Budget contains no significant changes.



Activity: Research, Research Management and Public Outreach

This activity provides administrative support as well as education and outreach to the industry and public to complete the Department's mission to preserve, protect and promote agriculture.

Performance Measures

1. Percent of Favorable Responses by Employees on Internal Administration Svcs							
	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	67.89%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
2. Percent increase of Economic Impact to NV food & Agriculture Industry							
	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Projected	Projected	Projected	Projected
Percent:	0.66%	0.66%	0.66%	0.66%	0.66%	0.66%	0.66%

Resources			
Funding		FY 2024	FY 2025
Federal Fund	\$	0	0
General Fund	\$	221,436	218,719
Transfers	\$	3,829,479	3,610,422
Other	\$	7,201	3,850
TOTAL	\$	4,058,116	3,832,991
Goals		FY 2024	FY 2025
Improve efficiency of operations & service delivery		4,058,116	3,832,991

Activity: Food and Nutrition Education and Management Programs and Services

This activity represents the Department's efforts to create and execute a food security solution for all Nevadans.

Performance Measures

1. Percent of Eligible Students Participating in National School Lunch Program

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	43.34%	19.25%	7.30%	47.47%	48.30%	45.75%	45.65%

2. Percent of Eligible Students Participating in School Breakfast Program

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	27.17%	12.21%	5.43%	27.90%	28.35%	27.17%	27.87%

3. Number of Summer Food Meals Served

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	589,270	3,444,389	32,752,665	3,231,733	3,061,463	3,214,536	3,375,263

4. Number of Clients Served by The Emergency Food Assistance Program

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	1,273,907	2,318,172	2,887,914	1,205,130	1,200,000	1,200,000	1,200,000

5. Number of Clients Served by Food Distribution Program on Indian Reservation

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	410	432	339	287	300	300	300

6. Number of Clients Served by Commodity Supplemental Food Program

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	7,235	6,522	5,290	3,904	6,000	6,000	6,000

Resources

Funding		FY 2024	FY 2025
Federal Fund	\$	249,015,299	249,031,961
General Fund	\$	909,282	913,867
Transfers	\$	53,104,686	130,002
Other	\$	23,223,499	24,356,210
TOTAL	\$	326,252,766	274,432,040

Goals	FY 2024	FY 2025
Promote health & wellness across all age groups	326,252,766	274,432,040

Activity: Regulation, Regulatory Compliance, and Regulatory Supervision

This activity provides registration, licensing, and certification for several industry sectors serviced or regulated by the Department of Agriculture for the purpose of protecting the environment and the public.

Performance Measures

1. Percent of Licensed Weighing and Measuring Devices Inspected

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	75.00%	57.69%	79.83%	72.96%	70.00%	70.00%	70.00%

2. Percent of Inspected Retail Motor Vehicle Fuel Stations

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	70.67%	40.52%	84.25%	69.81%	79.37%	77.84%	76.30%

3. Percent of Accurately Completed Brand Inspections

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	97.00%	94.94%	94.70%	93.36%	94.32%	94.32%	94.32%

4. Percent of Entomological Pest Identified

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	49.67%	48.00%	20.08%	25.59%	22.22%	22.22%	22.22%

5. Percentage of Pesticide Inspections Resulting in Violations

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	30.15%	26.09%	39.31%	20.94%	27.50%	22.73%	18.75%

6. Percentage of Nursery Stock Dealers in Statutory Compliance

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	96.60%	94.00%	97.10%	95.40%	94.57%	94.57%	94.57%

Resources

Funding		FY 2024	FY 2025
Federal Fund	\$	1,916,069	1,871,936
General Fund	\$	3,102,072	3,140,870
Transfers	\$	1,969,569	1,775,606
Other	\$	14,393,034	13,778,642
TOTAL	\$	21,380,744	20,567,054

Goals	FY 2024	FY 2025
Ensure business friendly regulatory environment	21,380,744	20,567,054

7. Percentage of Random Traffic Stops and Site Inspections in Compliance

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	92.89%	89.74%	92.78%	92.41%	92.41%	92.41%	92.41%

8. Percentage of Laboratory Tests Positive for Animal Disease

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	6.93%	6.44%	5.57%	6.25%	6.07%	6.07%	6.07%

9. Export Program Measures

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%

10. Livestock Assessment Compliance

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	84.99%	71.23%	62.03%	46.85%	59.52%	59.52%	59.52%

11. Percentage of Compliant Hemp Crops of Program Certificate Holders

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	77.42%	97.46%	98.36%	95.24%	96.00%	96.67%	100.00%

AGRI - ADMINISTRATIVE SERVICES

101-4554

PROGRAM DESCRIPTION

The Division of Administrative Services centralizes the budgeting, payroll, information technology, education services, communication and economic development functions for the entirety of the Nevada Department of Agriculture. The division also manages the Nevada Board of Agriculture, whose responsibilities include communicating policy to the Director and representing Nevada's agriculture industry. The Division of Administrative Services ensures that department programs, activities, and control functions are compliant with NRS and applicable federal laws. The powers and duties for the Division of Administrative Services are established under NRS chapter 561.

BASE

This request continues funding for 23 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	285,681	193,667	285,681	223,637	285,681	273,234
BALANCE FORWARD FROM PREVIOUS YEAR	5,448	354,501	4,307	4,307	228,626	107,371
BALANCE FORWARD TO NEW YEAR	-354,500	0	0	0	0	0
STATE ADMINISTRATIVE EXPENSES (SAE) 10.560	0	0	64,124	0	62,145	0
DISTRIBUTOR FEES	3,850	0	0	3,850	0	3,850
MEMBERSHIP SALES	0	3,850	3,850	0	3,850	0
REBATE	167	0	0	0	0	0
ANIMAL INDUSTRY AND PRED CNTRL (BA4550 & BA4600)	415,664	363,792	1,107,157	318,731	1,111,691	329,630
ANIMAL INDUSTRY (BA4470, 4546, 4557)	183,506	431,704	-12,200	562,964	-12,138	582,696
PLANT HEALTH AND COMPLIANCE (BA4540, 4545, 4552)	1,087,848	1,033,030	935,105	992,997	951,461	1,025,094
MEASUREMENT STANDARDS (BA4551)	503,650	665,727	522,104	584,678	533,337	603,857
FOOD NUTRITION (BA1362 & BA2691)	1,007,289	804,427	683,940	763,157	696,015	788,238
PRIVATE GRANT	3,000	0	0	0	0	0
TRANSFER IN FED ARPA	0	355,652	0	331,062	0	0
TOTAL RESOURCES:	3,141,603	4,206,350	3,594,068	3,785,383	3,860,668	3,713,970
EXPENDITURES:						
PERSONNEL EXPENSES	1,902,357	2,119,635	2,165,615	2,229,576	2,219,526	2,282,206
OUT-OF-STATE TRAVEL	2,234	8,277	7,334	3,053	7,334	3,053
IN-STATE TRAVEL	10,077	14,658	10,308	10,190	10,308	10,190
OPERATING EXPENSES	150,380	154,486	138,323	101,741	138,323	101,741
EQUIPMENT	17,000	0	0	0	0	0
MAINT OF BUILDINGS & GROUNDS	131,216	143,013	135,430	96,700	135,788	97,058
DONATIONS TO NON-PROFITS	20,000	20,000	23,727	23,727	23,727	23,727
NV BOARD OF AGRICULTURE	4,799	8,437	8,948	6,262	8,948	6,262
AGRIC EVENTS & CONFERENCES	175	199	450	450	450	450
AG ECONOMIC PROMOTION	0	2,695	0	2,695	0	2,695

AGRI - ADMINISTRATIVE SERVICES
101-4554

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
INFORMATION SERVICES	180,979	727,648	142,877	149,850	142,877	149,850
CRAFT BEVERAGE PASSPORT	3,499	0	3,499	3,850	3,499	3,850
UNIFORMS	328	1,030	1,074	1,074	1,074	1,074
MARKETING TRAVEL	21,830	11,034	31,128	17,657	31,128	17,657
ARPA MEAT INSPECTION	0	330,062	0	331,062	0	0
UTILITIES	211,326	278,474	211,326	214,722	211,326	214,722
DEPARTMENT COST ALLOCATIONS	8,976	8,976	8,976	8,976	8,976	8,976
RESERVE	0	4,307	228,626	107,371	440,957	314,032
PURCHASING ASSESSMENT	1,905	3,879	1,905	1,905	1,905	1,905
STATEWIDE COST ALLOCATION PLAN	143,022	150,725	143,022	143,022	143,022	143,022
AG COST ALLOCATION PLAN	331,500	218,815	331,500	331,500	331,500	331,500
TOTAL EXPENDITURES:	3,141,603	4,206,350	3,594,068	3,785,383	3,860,668	3,713,970
TOTAL POSITIONS:	23.00	23.00	23.00	23.00	23.00	23.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, Enterprise Information Technology Services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-52,201	0	-54,515
ANIMAL INDUSTRY AND PRED CNTRL (BA4550 & BA4600)	0	0	-13,493	-14,459	-13,493	-14,731
ANIMAL INDUSTRY (BA4470, 4546, 4557)	0	0	-18,013	-25,786	-18,013	-26,271
PLANT HEALTH AND COMPLIANCE (BA4540, 4545, 4552)	0	0	-31,035	-41,942	-31,035	-42,731
MEASUREMENT STANDARDS (BA4551)	0	0	-17,541	-25,063	-17,541	-25,534
FOOD NUTRITION (BA1362 & BA2691)	0	0	-22,938	-32,775	-22,938	-33,391
TOTAL RESOURCES:	0	0	-103,020	-192,226	-103,020	-197,173
EXPENDITURES:						
PERSONNEL EXPENSES	0	0	0	-1,388	0	-1,388
OPERATING EXPENSES	0	0	0	19,776	0	19,778
INFORMATION SERVICES	0	0	-12	-95,828	-12	-97,008
PURCHASING ASSESSMENT	0	0	1,974	-631	1,974	-631

AGRI - ADMINISTRATIVE SERVICES
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	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
STATEWIDE COST ALLOCATION PLAN	0	0	7,703	-26,053	7,703	-45,237
AG COST ALLOCATION PLAN	0	0	-112,685	-88,102	-112,685	-72,687
TOTAL EXPENDITURES:	0	0	-103,020	-192,226	-103,020	-197,173

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
ANIMAL INDUSTRY AND PRED CNTRL (BA4550 & BA4600)	0	0	96	4,914	96	5,939
ANIMAL INDUSTRY (BA4470, 4546, 4557)	0	0	128	8,763	128	10,593
PLANT HEALTH AND COMPLIANCE (BA4540, 4545, 4552)	0	0	220	14,254	220	17,229
MEASUREMENT STANDARDS (BA4551)	0	0	125	8,518	125	10,296
FOOD NUTRITION (BA1362 & BA2691)	0	0	163	11,138	163	13,464
TOTAL RESOURCES:	0	0	732	47,587	732	57,521
EXPENDITURES:						
PERSONNEL EXPENSES	0	0	732	47,587	732	57,521
TOTAL EXPENDITURES:	0	0	732	47,587	732	57,521

ENHANCEMENT

E227 EFFICIENCY & INNOVATION

This request funds multiple contracts for maintenance of buildings and grounds, temporary staffing, and annual memberships to national agricultural trade associations.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	50,000	0	0
ANIMAL INDUSTRY AND PRED CNTRL (BA4550 & BA4600)	0	0	0	9,545	0	9,545
ANIMAL INDUSTRY (BA4470, 4546, 4557)	0	0	0	17,021	0	17,021
PLANT HEALTH AND COMPLIANCE (BA4540, 4545, 4552)	0	0	0	27,685	0	27,685
MEASUREMENT STANDARDS (BA4551)	0	0	0	16,544	0	16,544
FOOD NUTRITION (BA1362 & BA2691)	0	0	0	21,634	0	21,634

AGRI - ADMINISTRATIVE SERVICES
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	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	142,429	0	92,429
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	91,534	0	41,534
MAINT OF BUILDINGS & GROUNDS	0	0	0	39,595	0	39,595
MARKETING TRAVEL	0	0	0	11,300	0	11,300
TOTAL EXPENDITURES:	0	0	0	142,429	0	92,429

E232 EFFICIENCY & INNOVATION

This request funds a new Administrative Assistant in Las Vegas office to support the front desk.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
ANIMAL INDUSTRY AND PRED CNTRL (BA4550 & BA4600)	0	0	5,982	4,789	7,734	6,243
ANIMAL INDUSTRY (BA4470, 4546, 4557)	0	0	7,986	8,542	10,325	11,135
PLANT HEALTH AND COMPLIANCE (BA4540, 4545, 4552)	0	0	13,758	13,893	17,789	18,111
MEASUREMENT STANDARDS (BA4551)	0	0	7,776	8,302	10,054	10,823
FOOD NUTRITION (BA1362 & BA2691)	0	0	10,169	10,857	13,148	14,153
TOTAL RESOURCES:	0	0	45,671	46,383	59,050	60,465
EXPENDITURES:						
PERSONNEL EXPENSES	0	0	42,029	42,681	57,771	59,123
OPERATING EXPENSES	0	0	354	489	375	545
INFORMATION SERVICES	0	0	3,288	3,213	904	797
TOTAL EXPENDITURES:	0	0	45,671	46,383	59,050	60,465
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E710 EQUIPMENT REPLACEMENT

This request replaces computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
ANIMAL INDUSTRY AND PRED CNTRL (BA4550 & BA4600)	0	0	29,061	22,912	11,809	9,311

AGRI - ADMINISTRATIVE SERVICES
101-4554

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
ANIMAL INDUSTRY (BA4470, 4546, 4557)	0	0	38,796	40,860	15,765	16,604
PLANT HEALTH AND COMPLIANCE (BA4540, 4545, 4552)	0	0	66,841	66,461	27,162	27,007
MEASUREMENT STANDARDS (BA4551)	0	0	37,780	39,715	15,352	16,138
FOOD NUTRITION (BA1362 & BA2691)	0	0	49,404	51,934	20,076	21,104
TOTAL RESOURCES:	0	0	221,882	221,882	90,164	90,164
EXPENDITURES:						
INFORMATION SERVICES	0	0	221,882	221,882	90,164	90,164
TOTAL EXPENDITURES:	0	0	221,882	221,882	90,164	90,164

E711 EQUIPMENT REPLACEMENT

This request funds long-term Fleet Services leases to replace three existing agency-owned vehicles which have reached the end of their useful life.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
ANIMAL INDUSTRY AND PRED CNTRL (BA4550 & BA4600)	0	0	875	690	2,045	1,612
ANIMAL INDUSTRY (BA4470, 4546, 4557)	0	0	1,168	1,230	2,730	2,876
PLANT HEALTH AND COMPLIANCE (BA4540, 4545, 4552)	0	0	2,011	2,000	4,704	4,677
MEASUREMENT STANDARDS (BA4551)	0	0	1,137	1,195	2,659	2,795
FOOD NUTRITION (BA1362 & BA2691)	0	0	1,487	1,563	3,477	3,655
TOTAL RESOURCES:	0	0	6,678	6,678	15,615	15,615
EXPENDITURES:						
IN-STATE TRAVEL	0	0	6,678	6,678	15,615	15,615
TOTAL EXPENDITURES:	0	0	6,678	6,678	15,615	15,615

E999 UNFUNDED

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	1,092,572	0	2,980,899	0
TOTAL RESOURCES:	0	0	1,092,572	0	2,980,899	0

SUMMARY

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	285,681	193,667	392,988	221,436	419,364	218,719
BALANCE FORWARD FROM PREVIOUS YEAR	5,448	354,501	4,307	4,307	228,626	107,371
BALANCE FORWARD TO NEW YEAR	-354,500	0	0	0	0	0
STATE ADMINISTRATIVE EXPENSES (SAE) 10.560	0	0	117,139	0	117,500	0
FDA PRODUCE SAFETY	0	0	17,672	0	18,451	0
DISTRIBUTOR FEES	3,850	0	0	3,850	0	3,850
MEMBERSHIP SALES	0	3,850	3,850	0	3,850	0
REBATE	167	0	0	0	0	0
ANIMAL INDUSTRY AND PRED CNTRL (BA4550 & BA4600)	415,664	363,792	1,221,549	347,122	1,227,861	347,549
ANIMAL INDUSTRY (BA4470, 4546, 4557)	183,506	431,704	194,690	613,594	732,730	614,654
PLANT HEALTH AND COMPLIANCE (BA4540, 4545, 4552)	1,087,848	1,033,030	1,282,332	1,075,348	1,959,661	1,077,072
MEASUREMENT STANDARDS (BA4551)	503,650	665,727	736,741	633,889	1,291,143	634,919
FOOD NUTRITION (BA1362 & BA2691)	1,007,289	804,427	887,315	827,508	904,922	828,857
PRIVATE GRANT	3,000	0	0	0	0	0
TRANSFER IN FED ARPA	0	355,652	0	331,062	0	0
TOTAL RESOURCES:	3,141,603	4,206,350	4,858,583	4,058,116	6,904,108	3,832,991
EXPENDITURES:						
PERSONNEL EXPENSES	1,902,357	2,119,635	2,989,129	2,318,456	3,210,007	2,397,462
OUT-OF-STATE TRAVEL	2,234	8,277	7,334	3,053	7,334	3,053
IN-STATE TRAVEL	10,077	14,658	16,986	16,868	25,923	25,805
OPERATING EXPENSES	150,380	154,486	143,972	213,540	143,554	163,598
EQUIPMENT	17,000	0	0	0	0	0
MAINT OF BUILDINGS & GROUNDS	131,216	143,013	219,788	136,295	243,908	136,653
DONATIONS TO NON-PROFITS	20,000	20,000	43,727	23,727	43,727	23,727
NV BOARD OF AGRICULTURE	4,799	8,437	8,948	6,262	8,948	6,262
AGRIC EVENTS & CONFERENCES	175	199	450	450	450	450
AG ECONOMIC PROMOTION	0	2,695	0	2,695	0	2,695
INFORMATION SERVICES	180,979	727,648	391,613	279,117	242,923	143,803
CRAFT BEVERAGE PASSPORT	3,499	0	3,499	3,850	3,499	3,850
UNIFORMS	328	1,030	1,438	1,074	1,266	1,074
MARKETING TRAVEL	21,830	11,034	31,128	28,957	31,128	28,957
ARPA MEAT INSPECTION	0	330,062	0	331,062	0	0

AGRI - ADMINISTRATIVE SERVICES
101-4554

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
UTILITIES	211,326	278,474	211,326	214,722	211,326	214,722
DEPARTMENT COST ALLOCATIONS	8,976	8,976	0	8,976	0	8,976
DEPT-WIDE LICENSING INSPECTION CERTIFICATION SYSTM	0	0	187,200	0	1,915,739	0
RESERVE	0	4,307	228,626	107,371	440,957	314,032
PURCHASING ASSESSMENT	1,905	3,879	3,879	1,274	3,879	1,274
STATEWIDE COST ALLOCATION PLAN	143,022	150,725	150,725	116,969	150,725	97,785
AG COST ALLOCATION PLAN	331,500	218,815	218,815	243,398	218,815	258,813
TOTAL EXPENDITURES:	3,141,603	4,206,350	4,858,583	4,058,116	6,904,108	3,832,991
PERCENT CHANGE:		33.89%	15.51%	-3.52%	42.10%	-5.55%
TOTAL POSITIONS:	23.00	23.00	24.00	24.00	24.00	24.00

AGRI - AGRICULTURE REGISTRATION/ENFORCEMENT

101-4545

PROGRAM DESCRIPTION

The Division of Plant Health and Compliance protects plant health by monitoring for disease and invasive species. Agricultural Registration and Enforcement protects the food supply, agriculture, Nevada lands, environment, workers and the public. The powers and duties of the Division of Plant Health and Compliance are established under NRS chapters 561, 552, 554, 556, 557, 576, 583, 586, 588, 453a and 555.

BASE

This request continues funding for 34 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	3,178,537	2,990,979	2,384,689	2,384,689	1,571,614	1,768,716
BALANCE FORWARD TO NEW YEAR	-2,990,978	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	88,706	0	0	0	0	0
EPA PESTICIDE ENFORCEMENT	339,088	480,003	379,143	504,574	379,143	559,222
FEDERAL RECEIPTS-C	0	16,935	0	4,726	0	99,077
FEDERAL RECEIPTS-D	0	100,537	0	0	0	0
PEST CONTROL OPERATOR LICENSE	396,332	406,814	340,508	385,128	340,508	385,128
PHYTO CERTIFICATE DOCUMENT FEE	26,942	23,855	27,958	37,960	27,958	37,960
NURSERY LICENSES	175,129	168,150	128,442	172,466	128,442	172,466
HEMP PROGRAM FEES	80,920	123,352	16,016	131,558	16,016	123,352
SEED CERTIFICATION FEES	109,426	112,594	86,934	102,286	86,934	102,286
PRODUCER CERTIFICATION FEES	11,917	12,753	9,626	12,568	9,626	12,568
WAL-MART INSPECTION FEES	5,264	5,967	4,586	5,000	4,586	5,000
RESTRICTED USE PESTICIDE CERT FEES	20,108	25,598	20,323	13,125	20,323	13,125
WEED FREE INSPECTION FEES	16,908	7,380	2,944	11,114	2,944	11,114
GAP AUDIT FEES	0	2,546	0	0	0	0
PESTICIDE REGISTRATION FEE	1,676,105	1,531,651	1,056,401	1,592,753	1,056,401	1,592,753
FERTILIZER TONNAGE REG FEE	527,841	515,621	377,151	535,227	377,151	535,227
ANTIFREEZE REGISTRATION FEE	45,618	34,542	22,575	34,792	22,575	34,792
SHIPPING PT INSPECTION FEES	59,627	37,218	82,175	72,108	82,175	72,108
CONDITIONAL INSPECTION FEES	19,725	6,506	20,468	17,251	20,468	17,251
COOL SURVEILLANCE	13,200	29,733	16,800	18,067	16,800	18,067
TWINE SALES - WEED FREE CERTIFICATION	2,960	4,046	4,046	4,210	4,046	4,210
BOOK AND PAMPHLET SALES	22,458	29,847	29,847	22,282	29,847	22,282
RETAIL AND WHOLESALE SEED ANALYSIS FEE	0	0	75,000	75,000	75,000	75,000
TRANSFER IN FED ARPA	0	34,054	0	0	0	0
TRANSFER FROM WILDLIFE	0	60,000	0	0	0	0

AGRI - AGRICULTURE REGISTRATION/ENFORCEMENT
101-4545

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
TRANS FROM OTHER B/A SAME FUND (BA 4540)	54,200	54,200	54,200	54,200	54,200	54,200
TRANS FROM TRANSPORTATION	95,500	95,500	95,500	95,500	95,500	95,500
TOTAL RESOURCES:	3,975,533	6,910,381	5,235,332	6,286,584	4,422,257	5,811,404
EXPENDITURES:						
PERSONNEL	2,165,507	2,931,316	2,822,139	2,848,015	2,917,187	2,945,606
OUT-OF-STATE TRAVEL	6,078	12,191	33,308	10,112	33,308	10,112
IN-STATE TRAVEL	79,181	160,799	87,987	87,745	87,987	87,745
OPERATING EXPENSES	209,519	129,541	215,374	229,154	215,374	229,154
EQUIPMENT	20,240	0	0	0	0	0
FARMER RANCH ASSISTANCE 10.525	938	0	938	0	938	0
SHIPPING POINT INSPECTION	8,055	15,594	12,502	10,401	12,502	10,401
TRANSFER TO BA 4557	58,420	60,885	58,420	53,341	58,420	53,869
EPA PESTICIDE ENFORCEMENT	92,065	34,690	84,289	166,694	84,289	166,694
NOXIOUS WEED CONTROL	17,988	31,560	29,995	26,589	29,995	26,589
HEMP PROGRAM	101,442	41,337	24,176	22,076	24,176	22,076
OTHER SEED CERTIFICATION	19,043	23,874	23,613	19,366	23,613	19,366
BLM NATIVE SEED	6,186	13,825	4,362	4,362	4,362	4,362
NURSERY PROGRAM	16,866	16,960	16,130	11,842	16,130	11,842
PESTICIDE DISPOSAL FUND	65,000	65,000	65,250	65,250	65,250	65,250
PESTICIDE CONTAMINATION PROGRAM	15,000	25,788	19,441	19,441	19,441	19,441
PEST CONTROL OPERATOR (PCO)	22,589	17,564	24,699	15,421	24,699	15,421
NEW CATEGORY FROM WP LOAD	0	46,143	0	0	0	0
INFORMATION SERVICES	98,519	96,863	79,309	86,448	79,309	86,448
WEED FREE FORAGE CERTIFICATION	2,055	3,265	2,055	3,265	2,055	3,265
UNIFORMS	1,778	4,841	3,852	3,852	3,852	3,852
TRANS TO BA 4544	0	1,891	0	0	0	0
DEPARTMENT COST ALLOCATIONS	965,284	880,796	52,099	830,714	52,099	857,743
RESERVE	0	2,291,144	1,571,614	1,768,716	663,491	1,168,388
PURCHASING ASSESSMENT	3,780	4,514	3,780	3,780	3,780	3,780
TOTAL EXPENDITURES:	3,975,533	6,910,381	5,235,332	6,286,584	4,422,257	5,811,404
TOTAL POSITIONS:	34.00	34.00	34.00	34.00	34.00	34.00

AGRI - AGRICULTURE REGISTRATION/ENFORCEMENT
101-4545

MAINTENANCE

M100 STATEWIDE INFLATION

This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, Enterprise Information Technology Services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-993
EPA PESTICIDE ENFORCEMENT	0	0	0	590	0	591
FEDERAL RECEIPTS-C	0	0	0	2	0	2
PESTICIDE REGISTRATION FEE	0	0	734	0	734	0
TOTAL RESOURCES:	0	0	734	592	734	-400
EXPENDITURES:						
PERSONNEL	0	0	0	-2,087	0	-2,087
OPERATING EXPENSES	0	0	0	4,442	0	4,444
SHIPPING POINT INSPECTION	0	0	0	140	0	140
EPA PESTICIDE ENFORCEMENT	0	0	0	739	0	740
NOXIOUS WEED CONTROL	0	0	0	388	0	388
HEMP PROGRAM	0	0	0	94	0	94
OTHER SEED CERTIFICATION	0	0	0	94	0	94
NURSERY PROGRAM	0	0	0	294	0	294
PEST CONTROL OPERATOR (PCO)	0	0	0	388	0	388
INFORMATION SERVICES	0	0	0	-1,049	0	-1,049
RESERVE	0	0	0	-993	0	-1,988
PURCHASING ASSESSMENT	0	0	734	-1,858	734	-1,858
TOTAL EXPENDITURES:	0	0	734	592	734	-400

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-54,658
EPA PESTICIDE ENFORCEMENT	0	0	0	6,507	0	7,906

AGRI - AGRICULTURE REGISTRATION/ENFORCEMENT
101-4545

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
PESTICIDE REGISTRATION FEE	0	0	1,756	0	1,756	0
TOTAL RESOURCES:	0	0	1,756	6,507	1,756	-46,752
EXPENDITURES:						
PERSONNEL	0	0	1,756	61,165	1,756	76,775
RESERVE	0	0	0	-54,658	0	-123,527
TOTAL EXPENDITURES:	0	0	1,756	6,507	1,756	-46,752

M800 COST ALLOCATION

This request funds maintenance adjustments for the cost allocation to Administrative Services, budget account 4554.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	19,885
EPA PESTICIDE ENFORCEMENT	0	0	68,957	-1,751	70,129	-2,609
FEDERAL RECEIPTS-C	0	0	0	0	0	-2,192
PEST CONTROL OPERATOR LICENSE	0	0	84,611	0	86,047	0
PHYTO CERTIFICATE DOCUMENT FEE	0	0	5,479	0	5,572	0
NURSERY LICENSES	0	0	35,614	0	36,219	0
HEMP PROGRAM FEES	0	0	16,456	0	16,736	0
SEED CERTIFICATION FEES	0	0	22,253	0	22,631	0
PRODUCER CERTIFICATION FEES	0	0	2,423	0	2,464	0
WAL-MART INSPECTION FEES	0	0	1,070	0	1,089	0
RESTRICTED USE PESTICIDE CERT FEES	0	0	4,089	0	4,159	0
WEED FREE INSPECTION FEES	0	0	3,438	0	3,497	0
PESTICIDE REGISTRATION FEE	0	0	340,853	0	346,645	0
FERTILIZER TONNAGE REG FEE	0	0	107,342	0	109,166	0
ANTIFREEZE REGISTRATION FEE	0	0	9,277	0	9,435	0
CONDITIONAL INSPECTION FEES	0	0	4,011	0	4,079	0
TOTAL RESOURCES:	0	0	705,873	-1,751	717,868	15,084
EXPENDITURES:						
DEPARTMENT COST ALLOCATIONS	0	0	705,873	-21,636	717,868	-19,927
RESERVE	0	0	0	19,885	0	35,011

AGRI - AGRICULTURE REGISTRATION/ENFORCEMENT
101-4545

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	705,873	-1,751	717,868	15,084

ENHANCEMENT

E227 EFFICIENCY & INNOVATION

This request funds International Organization for Standardization laboratory assessment and inspection in order to achieve accreditation.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-8,565	-8,565
TOTAL RESOURCES:	0	0	0	0	-8,565	-8,565
EXPENDITURES:						
HEMP PROGRAM	0	0	8,565	8,565	16,295	16,295
RESERVE	0	0	-8,565	-8,565	-24,860	-24,860
TOTAL EXPENDITURES:	0	0	0	0	-8,565	-8,565

E229 EFFICIENCY & INNOVATION

This request funds maintenance contracts for chemistry equipment to prevent system malfunctions and delays in sample analyses that are used for protecting the public and environmental health.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-103,491	-86,146
EPA PESTICIDE ENFORCEMENT	0	0	0	3,705	0	0
TOTAL RESOURCES:	0	0	0	3,705	-103,491	-86,146
EXPENDITURES:						
OPERATING EXPENSES	0	0	103,491	89,851	0	0
RESERVE	0	0	-103,491	-86,146	-103,491	-86,146
TOTAL EXPENDITURES:	0	0	0	3,705	-103,491	-86,146

AGRI - AGRICULTURE REGISTRATION/ENFORCEMENT
101-4545

E711 EQUIPMENT REPLACEMENT

This request funds a new Fleet Services vehicle for the Noxious Weeds Program to allow program staff to efficiently conduct noxious weeds monitoring, enforcement, and education.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-2,661
EPA PESTICIDE ENFORCEMENT	0	0	0	81	0	161
PESTICIDE REGISTRATION FEE	0	0	2,742	0	5,484	0
TOTAL RESOURCES:	0	0	2,742	81	5,484	-2,500
EXPENDITURES:						
IN-STATE TRAVEL	0	0	2,742	2,742	5,484	5,484
RESERVE	0	0	0	-2,661	0	-7,984
TOTAL EXPENDITURES:	0	0	2,742	81	5,484	-2,500

E712 EQUIPMENT REPLACEMENT

This request funds the replacement of computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-57,437	-55,387
EPA PESTICIDE ENFORCEMENT	0	0	0	2,050	0	1,344
TOTAL RESOURCES:	0	0	0	2,050	-57,437	-54,043
EXPENDITURES:						
INFORMATION SERVICES	0	0	57,437	57,437	37,672	37,672
RESERVE	0	0	-57,437	-55,387	-95,109	-91,715
TOTAL EXPENDITURES:	0	0	0	2,050	-57,437	-54,043

AGRI - AGRICULTURE REGISTRATION/ENFORCEMENT
101-4545

E800 COST ALLOCATION

This request funds enhancements to the department cost allocation to Administrative Services, budget account 4554.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-253,951	-79,030
EPA PESTICIDE ENFORCEMENT	0	0	0	6,958	0	7,927
FEDERAL RECEIPTS-C	0	0	0	0	0	6,660
TOTAL RESOURCES:	0	0	0	6,958	-253,951	-64,443
EXPENDITURES:						
DEPARTMENT COST ALLOCATIONS	0	0	253,951	85,988	250,474	60,546
RESERVE	0	0	-253,951	-79,030	-504,425	-124,989
TOTAL EXPENDITURES:	0	0	0	6,958	-253,951	-64,443

E999 UNFUNDED

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	210,979	0	348,491	0
TOTAL RESOURCES:	0	0	210,979	0	348,491	0

SUMMARY

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	3,178,537	2,990,979	2,384,689	2,384,689	1,078,476	1,501,161
BALANCE FORWARD TO NEW YEAR	-2,990,978	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	88,706	0	0	0	0	0
EPA PESTICIDE ENFORCEMENT	339,088	480,003	446,205	522,714	617,405	574,542
USDA ORGANIC PRODUCER COST-SHA	0	0	0	0	5,291	0
FEDERAL RECEIPTS-C	0	16,935	0	4,728	0	103,547
FEDERAL RECEIPTS-D	0	100,537	0	0	0	0
PEST CONTROL OPERATOR LICENSE	396,332	406,814	423,676	385,128	424,395	385,128

AGRI - AGRICULTURE REGISTRATION/ENFORCEMENT
101-4545

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
PHYTO CERTIFICATE DOCUMENT FEE	26,942	23,855	33,347	37,960	33,427	37,960
NURSERY LICENSES	175,129	168,150	163,392	172,466	163,938	172,466
HEMP PROGRAM FEES	80,920	123,352	31,986	131,558	32,222	123,352
SEED CERTIFICATION FEES	109,426	112,594	108,924	102,286	109,081	102,286
PRODUCER CERTIFICATION FEES	11,917	12,753	11,994	12,568	12,035	12,568
WAL-MART INSPECTION FEES	5,264	5,967	5,629	5,000	5,649	5,000
RESTRICTED USE PESTICIDE CERT FEES	20,108	25,598	24,339	13,125	24,372	13,125
WEED FREE INSPECTION FEES	16,908	7,380	6,343	11,114	6,398	11,114
GAP AUDIT FEES	0	2,546	0	0	0	0
PESTICIDE REGISTRATION FEE	1,676,105	1,531,651	1,409,445	1,592,753	1,583,989	1,592,753
FERTILIZER TONNAGE REG FEE	527,841	515,621	627,582	535,227	483,109	535,227
ANTIFREEZE REGISTRATION FEE	45,618	34,542	31,744	34,792	31,862	34,792
SHIPPING PT INSPECTION FEES	59,627	37,218	82,033	72,108	82,015	72,108
CONDITIONAL INSPECTION FEES	19,725	6,506	24,446	17,251	24,519	17,251
COOL SURVEILLANCE	13,200	29,733	16,667	18,067	16,672	18,067
TWINE SALES - WEED FREE CERTIFICATION	2,960	4,046	4,026	4,210	4,029	4,210
BOOK AND PAMPHLET SALES	22,458	29,847	29,714	22,282	29,719	22,282
RETAIL AND WHOLESALE SEED ANALYSIS FEE	0	0	141,744	75,000	155,484	75,000
TRANSFER IN FED ARPA	0	34,054	0	0	0	0
TRANSFER FROM WILDLIFE	0	60,000	0	0	0	0
TRANS FROM OTHER B/A SAME FUND (BA 4540)	54,200	54,200	53,991	54,200	53,969	54,200
TRANS FROM TRANSPORTATION	95,500	95,500	95,500	95,500	95,090	95,500
TOTAL RESOURCES:	3,975,533	6,910,381	6,157,416	6,304,726	5,073,146	5,563,639
EXPENDITURES:						
PERSONNEL	2,165,507	2,931,316	2,879,841	2,907,093	2,995,788	3,020,294
OUT-OF-STATE TRAVEL	6,078	12,191	40,332	10,112	40,332	10,112
IN-STATE TRAVEL	79,181	160,799	92,708	90,487	95,450	93,229
OPERATING EXPENSES	209,519	129,541	323,453	323,447	219,962	233,598
EQUIPMENT	20,240	0	146,925	0	543,904	0
FARMER RANCH ASSISTANCE 10.525	938	0	938	0	938	0
SHIPPING POINT INSPECTION	8,055	15,594	12,502	10,541	12,502	10,541
TRANSFER TO BA 4557	58,420	60,885	58,420	53,341	58,420	53,869
EPA PESTICIDE ENFORCEMENT	92,065	34,690	84,289	167,433	84,289	167,434
NOXIOUS WEED CONTROL	17,988	31,560	29,995	26,977	29,995	26,977
HEMP PROGRAM	101,442	41,337	32,741	30,735	40,471	38,465

AGRI - AGRICULTURE REGISTRATION/ENFORCEMENT
101-4545

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
OTHER SEED CERTIFICATION	19,043	23,874	28,259	19,460	23,651	19,460
BLM NATIVE SEED	6,186	13,825	4,362	4,362	4,362	4,362
NURSERY PROGRAM	16,866	16,960	16,130	12,136	16,130	12,136
PESTICIDE DISPOSAL FUND	65,000	65,000	65,250	65,250	65,250	65,250
PESTICIDE CONTAMINATION PROGRAM	15,000	25,788	19,441	19,441	19,441	19,441
PEST CONTROL OPERATOR (PCO)	22,589	17,564	24,699	15,809	24,699	15,809
NEW CATEGORY FROM WP LOAD	0	46,143	0	0	0	0
INFORMATION SERVICES	98,519	96,863	139,307	142,836	117,391	123,071
WEED FREE FORAGE CERTIFICATION	2,055	3,265	2,055	3,265	2,055	3,265
UNIFORMS	1,778	4,841	4,252	3,852	3,852	3,852
TRANS TO BA 4544	0	1,891	0	0	0	0
DEPARTMENT COST ALLOCATIONS	965,284	880,796	1,068,527	895,066	1,729,859	898,362
RESERVE	0	2,291,144	1,078,476	1,501,161	-1,060,109	742,190
PURCHASING ASSESSMENT	3,780	4,514	4,514	1,922	4,514	1,922
TOTAL EXPENDITURES:	3,975,533	6,910,381	6,157,416	6,304,726	5,073,146	5,563,639
PERCENT CHANGE:		73.82%	-10.90%	-8.76%	-17.61%	-11.75%
TOTAL POSITIONS:	34.00	34.00	34.00	34.00	34.00	34.00

AGRI - PLANT HEALTH & QUARANTINE SERVICES

101-4540

PROGRAM DESCRIPTION

The Division of Plant Health and Compliance protects plant health by monitoring for disease and invasive species. Plant Health and Quarantine Services supports plant pathology, entomology, in addition to housing the Agriculture representative of the Sagebrush Ecosystem Technical Team and the Drought Initiative Coordinator. The powers and duties of the Division of Plant Health and Compliance are established under NRS chapters 561, 552, 554, 556, 557, 576, 583, 586, 588, 453a and 555.

BASE

This request continues funding for four positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	497,245	512,983	395,807	505,495	404,541	516,421
REVERSIONS	-88,195	0	0	0	0	0
TRANSFER IN FED ARPA	0	4,578	0	0	0	0
TRANS FROM OTHER B/A SAME FUND	39,009	40,603	39,009	41,668	39,009	43,615
TOTAL RESOURCES:	448,059	558,164	434,816	547,163	443,550	560,036
EXPENDITURES:						
PERSONNEL	281,929	374,365	365,407	385,620	374,141	395,544
OUT-OF-STATE TRAVEL	0	0	450	450	450	450
IN-STATE TRAVEL	0	916	680	680	680	680
OPERATING EXPENSES	9,310	9,326	8,204	9,669	8,204	9,669
INFORMATION SERVICES	2,991	9,585	3,187	3,139	3,187	3,139
UNIFORMS	22	793	827	827	827	827
TRANSFER TO REGISTRATION AND ENFORCEMENT	54,200	54,200	54,200	53,628	54,200	53,628
DEPARTMENT COST ALLOCATIONS	99,433	108,806	1,687	92,976	1,687	95,925
PURCHASING ASSESSMENT	174	173	174	174	174	174
TOTAL EXPENDITURES:	448,059	558,164	434,816	547,163	443,550	560,036
TOTAL POSITIONS:	4.00	4.00	4.00	4.00	4.00	4.00

AGRI - PLANT HEALTH & QUARANTINE SERVICES
101-4540

MAINTENANCE

M100 STATEWIDE INFLATION

This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, Enterprise Information Technology Services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-1	61	-1	62
TRANS FROM OTHER B/A SAME FUND	0	0	0	-31	0	-31
TOTAL RESOURCES:	0	0	-1	30	-1	31
EXPENDITURES:						
PERSONNEL	0	0	0	-246	0	-246
OPERATING EXPENSES	0	0	0	679	0	680
INFORMATION SERVICES	0	0	0	-284	0	-284
PURCHASING ASSESSMENT	0	0	-1	-119	-1	-119
TOTAL EXPENDITURES:	0	0	-1	30	-1	31

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	244	9,208	244	10,648
TRANS FROM OTHER B/A SAME FUND	0	0	0	824	0	1,063
TOTAL RESOURCES:	0	0	244	10,032	244	11,711
EXPENDITURES:						
PERSONNEL	0	0	244	10,032	244	11,711
TOTAL EXPENDITURES:	0	0	244	10,032	244	11,711

AGRI - PLANT HEALTH & QUARANTINE SERVICES
101-4540

M800 COST ALLOCATION

This request funds maintenance adjustments for the cost allocation to Administrative Services, budget account 4554.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	83,044	-2,545	84,455	-2,344
TOTAL RESOURCES:	0	0	83,044	-2,545	84,455	-2,344
EXPENDITURES:						
DEPARTMENT COST ALLOCATIONS	0	0	83,044	-2,545	84,455	-2,344
TOTAL EXPENDITURES:	0	0	83,044	-2,545	84,455	-2,344

ENHANCEMENT

E800 COST ALLOCATION

This request funds enhancements to the department cost allocation to Administrative Services, budget account 4554.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	29,877	10,116	29,468	7,123
TOTAL RESOURCES:	0	0	29,877	10,116	29,468	7,123
EXPENDITURES:						
DEPARTMENT COST ALLOCATIONS	0	0	29,877	10,116	29,468	7,123
TOTAL EXPENDITURES:	0	0	29,877	10,116	29,468	7,123

E999 UNFUNDED

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	28,948	0	26,082	0
TOTAL RESOURCES:	0	0	28,948	0	26,082	0

AGRI - PLANT HEALTH & QUARANTINE SERVICES
101-4540

SUMMARY

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	497,245	512,983	538,032	522,335	544,902	531,910
REVERSIONS	-88,195	0	0	0	0	0
TRANSFER IN FED ARPA	0	4,578	0	0	0	0
TRANS FROM OTHER B/A SAME FUND	39,009	40,603	38,896	42,461	38,896	44,647
TOTAL RESOURCES:	448,059	558,164	576,928	564,796	583,798	576,557
EXPENDITURES:						
PERSONNEL	281,929	374,365	395,795	395,406	401,663	407,009
OUT-OF-STATE TRAVEL	0	0	450	450	450	450
IN-STATE TRAVEL	0	916	680	680	680	680
OPERATING EXPENSES	9,310	9,326	8,204	10,348	8,204	10,349
INFORMATION SERVICES	2,991	9,585	3,678	2,855	3,678	2,855
UNIFORMS	22	793	827	827	827	827
TRANSFER TO REGISTRATION AND ENFORCEMENT	54,200	54,200	54,200	53,628	54,200	53,628
DEPARTMENT COST ALLOCATIONS	99,433	108,806	112,921	100,547	113,923	100,704
PURCHASING ASSESSMENT	174	173	173	55	173	55
TOTAL EXPENDITURES:	448,059	558,164	576,928	564,796	583,798	576,557
PERCENT CHANGE:		24.57%	3.36%	1.19%	1.19%	2.08%
TOTAL POSITIONS:	4.00	4.00	4.00	4.00	4.00	4.00

AGRI - PEST, PLANT DISEASE NOXIOUS WEED CONTROL
101-4552

PROGRAM DESCRIPTION

The Division of Plant Health and Compliance protects plant health by monitoring for disease and invasive species. This program provides for the survey and control of species that cause detrimental economic, environmental and public health effects. The powers and duties of the Division of Plant Health and Compliance are established under NRS chapters 561, 552, 554, 556, 557, 576, 583, 586, 588, 453a and 555.

BASE

This request continues funding for 5.51 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	57,637	53,432	114,044	114,044	629,875	14,039
BALANCE FORWARD TO NEW YEAR	-53,431	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	446,451	55,786	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-55,786	0	0	0	0	0
USDA AMS-FNS AGREEMENTS	0	333,819	585,221	481,027	372,568	217,740
USDA USF AGREEMENTS	92,436	126,847	100,416	103,581	58,416	99,090
FDA PRODUCE SAFETY	206,863	334,922	302,684	155,658	302,684	282,914
USDA APHIS AGREEMENTS	307,370	564,743	548,350	501,432	543,350	509,706
REIMBURSEMENT	18,613	42,991	34,754	0	34,733	36,865
UC DAVIS - WPDN	7,704	37,655	41,256	36,021	41,256	37,585
TRANSFER IN FED ARPA	0	3,799	0	0	0	0
TOTAL RESOURCES:	1,027,857	1,553,994	1,726,725	1,391,763	1,982,882	1,197,939
EXPENDITURES:						
PERSONNEL SERVICES	464,662	639,690	582,855	575,504	595,541	589,235
IN-STATE TRAVEL	0	0	11,253	0	11,253	0
OPERATING	6,081	1,830	5,110	1,315	5,110	1,315
USDA AMS-FNS	156,657	159,474	158,918	308,558	158,918	95,425
VERTEBRATE PEST CONTROL	33,681	47,025	33,681	36,865	33,681	36,865
USDA APHIS	151,749	139,020	174,370	180,733	174,370	174,258
FDA PRODUCE SAFETY	32,851	182,214	59,622	67,895	59,622	61,808
USDA FOREST SERVICE	37,103	119,155	54,665	53,917	54,665	69,109
INFORMATION SERVICES	63	3,321	2,253	2,253	2,253	2,253
UNIFORMS	29	1,293	1,619	1,619	1,619	1,619
UC DAVIS PROGRAM	6,352	8,291	9,496	20,306	9,496	21,039
DEPARTMENT COST ALLOCATIONS	137,682	137,585	2,061	127,812	2,061	131,876
RESERVE	0	114,044	629,875	14,039	873,346	12,190
PURCHASING ASSESSMENT	947	1,052	947	947	947	947

AGRI - PEST, PLANT DISEASE NOXIOUS WEED CONTROL
101-4552

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	1,027,857	1,553,994	1,726,725	1,391,763	1,982,882	1,197,939
TOTAL POSITIONS:	5.51	5.51	5.51	5.51	5.51	5.51

MAINTENANCE

M100 STATEWIDE INFLATION

This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, Enterprise Information Technology Services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	227
USDA AMS-FNS AGREEMENTS	0	0	0	-76	0	-75
USDA USF AGREEMENTS	0	0	0	-9	0	-9
FDA PRODUCE SAFETY	0	0	105	33	105	32
USDA APHIS AGREEMENTS	0	0	0	3,005	0	3,012
UC DAVIS - WPDN	0	0	0	-73	0	-73
TOTAL RESOURCES:	0	0	105	2,880	105	3,114
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-338	0	-338
OPERATING	0	0	0	176	0	177
USDA AMS-FNS	0	0	0	200	0	200
USDA APHIS	0	0	0	2,937	0	2,944
FDA PRODUCE SAFETY	0	0	0	94	0	94
INFORMATION SERVICES	0	0	0	110	0	110
UC DAVIS PROGRAM	0	0	0	-73	0	-73
RESERVE	0	0	0	227	0	453
PURCHASING ASSESSMENT	0	0	105	-453	105	-453
TOTAL EXPENDITURES:	0	0	105	2,880	105	3,114

AGRI - PEST, PLANT DISEASE NOXIOUS WEED CONTROL
101-4552

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
USDA AMS-FNS AGREEMENTS	0	0	0	1,094	0	1,482
USDA USF AGREEMENTS	0	0	0	164	0	307
FDA PRODUCE SAFETY	0	0	292	2,462	292	3,362
USDA APHIS AGREEMENTS	0	0	293	3,932	293	5,381
UC DAVIS - WPDN	0	0	0	27	0	27
TOTAL RESOURCES:	0	0	585	7,679	585	10,559
EXPENDITURES:						
PERSONNEL SERVICES	0	0	585	7,679	585	10,559
TOTAL EXPENDITURES:	0	0	585	7,679	585	10,559

M800 COST ALLOCATION

This request funds maintenance adjustments for the cost allocation to Administrative Services, budget account 4554.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-146
USDA AMS-FNS AGREEMENTS	0	0	39,655	3,303	40,333	2,326
USDA USF AGREEMENTS	0	0	15,068	1,250	15,326	880
FDA PRODUCE SAFETY	0	0	39,786	3,302	40,467	2,325
USDA APHIS AGREEMENTS	0	0	67,086	5,562	68,234	3,916
UC DAVIS - WPDN	0	0	4,473	372	4,550	262
TOTAL RESOURCES:	0	0	166,068	13,789	168,910	9,563
EXPENDITURES:						
DEPARTMENT COST ALLOCATIONS	0	0	166,068	13,935	168,910	9,812
RESERVE	0	0	0	-146	0	-249
TOTAL EXPENDITURES:	0	0	166,068	13,789	168,910	9,563

AGRI - PEST, PLANT DISEASE NOXIOUS WEED CONTROL
101-4552

ENHANCEMENT

E710 EQUIPMENT REPLACEMENT

This request funds nine Windows 11 software upgrades to agency computers.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
USDA USF AGREEMENTS	0	0	246	0	0	0
FDA PRODUCE SAFETY	0	0	246	357	0	0
USDA APHIS AGREEMENTS	0	0	614	749	0	0
TOTAL RESOURCES:	0	0	1,106	1,106	0	0
EXPENDITURES:						
INFORMATION SERVICES	0	0	1,106	1,106	0	0
TOTAL EXPENDITURES:	0	0	1,106	1,106	0	0

E800 COST ALLOCATION

This request funds enhancements to the department cost allocation to Administrative Services, budget account 4554.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	36
USDA AMS-FNS AGREEMENTS	0	0	14,268	-831	14,073	-765
USDA USF AGREEMENTS	0	0	5,422	-315	5,348	-290
FDA PRODUCE SAFETY	0	0	14,315	-831	14,119	-765
USDA APHIS AGREEMENTS	0	0	24,138	-1,399	23,808	-1,289
UC DAVIS - WPDN	0	0	1,610	-94	1,587	-86
TOTAL RESOURCES:	0	0	59,753	-3,470	58,935	-3,159
EXPENDITURES:						
DEPARTMENT COST ALLOCATIONS	0	0	59,753	-3,506	58,935	-3,229
RESERVE	0	0	0	36	0	70
TOTAL EXPENDITURES:	0	0	59,753	-3,470	58,935	-3,159

AGRI - PEST, PLANT DISEASE NOXIOUS WEED CONTROL
101-4552

E999 UNFUNDED

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	-66,184	0	-64,743	0
TOTAL RESOURCES:	0	0	-66,184	0	-64,743	0

SUMMARY

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	57,637	53,432	114,044	114,044	629,875	14,156
BALANCE FORWARD TO NEW YEAR	-53,431	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	446,451	55,786	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-55,786	0	0	0	0	0
USDA AMS-FNS AGREEMENTS	0	333,819	585,248	484,517	370,754	220,708
USDA USF AGREEMENTS	92,436	126,847	120,740	104,671	78,687	99,978
FDA PRODUCE SAFETY	206,863	334,922	338,680	160,981	338,152	287,868
USDA APHIS AGREEMENTS	307,370	564,743	645,126	513,281	644,822	520,726
REIMBURSEMENT	18,613	42,991	37,090	0	37,111	36,865
UC DAVIS - WPDN	7,704	37,655	47,230	36,253	47,273	37,715
TRANSFER IN FED ARPA	0	3,799	0	0	0	0
TOTAL RESOURCES:	1,027,857	1,553,994	1,888,158	1,413,747	2,146,674	1,218,016
EXPENDITURES:						
PERSONNEL SERVICES	464,662	639,690	519,814	582,845	533,941	599,456
IN-STATE TRAVEL	0	0	11,253	0	11,253	0
OPERATING	6,081	1,830	5,022	1,491	5,022	1,492
USDA AMS-FNS	156,657	159,474	158,918	308,758	158,918	95,625
VERTEBRATE PEST CONTROL	33,681	47,025	33,681	36,865	33,681	36,865
USDA APHIS	151,749	139,020	174,370	183,670	174,370	177,202
FDA PRODUCE SAFETY	32,851	182,214	59,622	67,989	59,622	61,902
USDA FOREST SERVICE	37,103	119,155	54,665	53,917	54,665	69,109
INFORMATION SERVICES	63	3,321	2,950	3,469	1,844	2,363
UNIFORMS	29	1,293	1,619	1,619	1,619	1,619

AGRI - PEST, PLANT DISEASE NOXIOUS WEED CONTROL
101-4552

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
UC DAVIS PROGRAM	6,352	8,291	9,496	20,233	9,496	20,966
DEPARTMENT COST ALLOCATIONS	137,682	137,585	225,821	138,241	227,845	138,459
RESERVE	0	114,044	629,875	14,156	873,346	12,464
PURCHASING ASSESSMENT	947	1,052	1,052	494	1,052	494
TOTAL EXPENDITURES:	1,027,857	1,553,994	1,888,158	1,413,747	2,146,674	1,218,016
PERCENT CHANGE:		51.19%	21.50%	-9.02%	13.69%	-13.84%
TOTAL POSITIONS:	5.51	5.51	5.51	5.51	5.51	5.51

AGRI - VETERINARY MEDICAL SERVICES

101-4550

PROGRAM DESCRIPTION

The Veterinary Medical Services Program is responsible for the implementation of regulatory veterinary programs and disease surveillance programs and includes the Animal Disease Laboratory. The powers and duties of the Division of Animal Industry are established in NRS chapters 561, 569, 571, 574, 576, 577, 587, 583 and 584.

BASE

This request continues funding for eight positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	982,314	957,297	777,735	1,085,052	798,899	1,112,011
REVERSIONS	-12,798	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	53,550	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	3,073	0	0	0	0	0
FEDERAL RECEIPTS-A	0	500,000	0	0	0	0
USDA APHIS GRANTS	58,131	77,220	77,220	64,566	77,220	64,566
SWINE FEEDER FEES	50	25	25	25	25	25
AGENCY SERVICES	9,985	11,056	11,056	8,906	11,056	8,906
BOOK AND PAMPHLET SALES	2,326	2,946	2,946	2,755	2,946	2,755
COST ALLOCATION REIMBURSEMENT - A	123,450	124,860	123,450	103,247	123,450	103,507
TRANSFER IN FED ARPA	865	98,681	83,751	0	83,751	0
TOTAL RESOURCES:	1,220,946	1,772,085	1,076,183	1,264,551	1,097,347	1,291,770
EXPENDITURES:						
PERSONNEL	819,174	824,268	887,008	904,569	899,429	917,074
OUT-OF-STATE TRAVEL	1,756	5,496	7,898	7,898	7,898	7,898
IN-STATE TRAVEL	2,109	2,602	2,432	2,432	2,432	2,432
OPERATING EXPENSES	80,289	147,918	91,603	91,557	100,158	100,112
AB504 ONE SHOT APPROPRIATION	53,550	0	0	0	0	0
NEW CATEGORY FROM WP LOAD	0	500,000	0	0	0	0
DIAGNOSTIC LAB SERVICES	12,494	13,880	16,149	16,149	16,149	16,149
INFORMATION SERVICES	12,274	16,866	12,727	12,727	12,727	12,727
UNIFORMS	0	833	864	864	864	864
WEST NILE SURVEILLANCE	5,026	15,854	6,426	16,728	6,684	16,986
USDA ANIMAL DISEASE TRACEABILITY	34,302	31,749	46,816	41,135	46,746	41,135
DEPARTMENT COST ALLOCATIONS	198,704	211,285	2,992	169,224	2,992	175,125
PURCHASING ASSESSMENT	1,268	1,334	1,268	1,268	1,268	1,268
TOTAL EXPENDITURES:	1,220,946	1,772,085	1,076,183	1,264,551	1,097,347	1,291,770

AGRI - VETERINARY MEDICAL SERVICES
101-4550

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
TOTAL POSITIONS:	8.00	8.00	8.00	8.00	8.00	8.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, Enterprise Information Technology Services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	66	2,452	66	2,454
TOTAL RESOURCES:	0	0	66	2,452	66	2,454
EXPENDITURES:						
PERSONNEL	0	0	0	-491	0	-491
OPERATING EXPENSES	0	0	0	3,122	0	3,124
INFORMATION SERVICES	0	0	0	608	0	608
PURCHASING ASSESSMENT	0	0	66	-787	66	-787
TOTAL EXPENDITURES:	0	0	66	2,452	66	2,454

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	390	22,942	390	26,142
TOTAL RESOURCES:	0	0	390	22,942	390	26,142
EXPENDITURES:						
PERSONNEL	0	0	390	22,942	390	26,142
TOTAL EXPENDITURES:	0	0	390	22,942	390	26,142

AGRI - VETERINARY MEDICAL SERVICES
101-4550

M800 COST ALLOCATION

This request funds maintenance adjustments for the cost allocation to Administrative Services, budget account 4554.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	151,236	-5,091	154,058	-4,689
TOTAL RESOURCES:	0	0	151,236	-5,091	154,058	-4,689
EXPENDITURES:						
DEPARTMENT COST ALLOCATIONS	0	0	151,236	-5,091	154,058	-4,689
TOTAL EXPENDITURES:	0	0	151,236	-5,091	154,058	-4,689

ENHANCEMENT

E228 EFFICIENCY & INNOVATION

This request funds the addition of a Deputy Administrator position which will assist in managing the six programs within the Division of Animal Industry.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	51,116	104,381	65,652	134,454
YOGURT ASSESSMENTS	0	0	51,116	0	65,652	0
TOTAL RESOURCES:	0	0	102,232	104,381	131,304	134,454
EXPENDITURES:						
PERSONNEL	0	0	97,381	99,470	128,895	131,982
OPERATING EXPENSES	0	0	1,796	1,837	1,505	1,549
INFORMATION SERVICES	0	0	2,873	2,892	722	741
UNIFORMS	0	0	182	182	182	182
TOTAL EXPENDITURES:	0	0	102,232	104,381	131,304	134,454
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

AGRI - VETERINARY MEDICAL SERVICES
101-4550

E711 EQUIPMENT REPLACEMENT

This request funds long-term Fleet Services leases to replace two existing agency-owned vehicles which have reached the end of their useful life.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	5,472	16,416	10,944	0
TOTAL RESOURCES:	0	0	5,472	16,416	10,944	0
EXPENDITURES:						
IN-STATE TRAVEL	0	0	5,472	16,416	10,944	0
TOTAL EXPENDITURES:	0	0	5,472	16,416	10,944	0

E800 COST ALLOCATION

This request funds enhancements to the department cost allocation to Administrative Services, budget account 4554.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	56,095	20,233	54,247	14,246
TOTAL RESOURCES:	0	0	56,095	20,233	54,247	14,246
EXPENDITURES:						
DEPARTMENT COST ALLOCATIONS	0	0	56,095	20,233	54,247	14,246
TOTAL EXPENDITURES:	0	0	56,095	20,233	54,247	14,246

E815 UNCLASSIFIED POSITION CHANGES

This request funds salary adjustment for the unclassified Division Administrator position to rectify a salary parity issue.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	13,878	3,485	13,878	3,486
COST ALLOCATION REIMBURSEMENT - A	0	0	0	11,037	0	11,037
TOTAL RESOURCES:	0	0	13,878	14,522	13,878	14,523
EXPENDITURES:						
PERSONNEL	0	0	13,878	14,522	13,878	14,523

AGRI - VETERINARY MEDICAL SERVICES
101-4550

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	13,878	14,522	13,878	14,523

E999 UNFUNDED

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	6,988	0	-712	0
TOTAL RESOURCES:	0	0	6,988	0	-712	0

SUMMARY

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	982,314	957,297	1,063,513	1,249,870	1,097,938	1,288,104
REVERSIONS	-12,798	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	53,550	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	3,073	0	0	0	0	0
YOGURT ASSESSMENTS	0	0	51,116	0	65,652	0
FEDERAL RECEIPTS-A	0	500,000	0	0	0	0
USDA APHIS GRANTS	58,131	77,220	77,027	64,566	77,035	64,566
SWINE FEEDER FEES	50	25	25	25	25	25
AGENCY SERVICES	9,985	11,056	11,028	8,906	11,030	8,906
BOOK AND PAMPHLET SALES	2,326	2,946	2,939	2,755	2,939	2,755
COST ALLOCATION REIMBURSEMENT - A	123,450	124,860	123,141	114,284	123,152	114,544
TRANSFER IN FED ARPA	865	98,681	83,751	0	83,751	0
TOTAL RESOURCES:	1,220,946	1,772,085	1,412,540	1,440,406	1,461,522	1,478,900
EXPENDITURES:						
PERSONNEL	819,174	824,268	998,657	1,041,012	1,042,592	1,089,230
OUT-OF-STATE TRAVEL	1,756	5,496	7,898	7,898	7,898	7,898
IN-STATE TRAVEL	2,109	2,602	7,904	18,848	13,376	2,432
OPERATING EXPENSES	80,289	147,918	93,399	96,516	101,663	104,785
AB504 ONE SHOT APPROPRIATION	53,550	0	0	0	0	0

AGRI - VETERINARY MEDICAL SERVICES
101-4550

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
NEW CATEGORY FROM WP LOAD	0	500,000	0	0	0	0
DIAGNOSTIC LAB SERVICES	12,494	13,880	16,149	16,149	16,149	16,149
INFORMATION SERVICES	12,274	16,866	25,580	16,227	15,729	14,076
UNIFORMS	0	833	1,046	1,046	1,046	1,046
WEST NILE SURVEILLANCE	5,026	15,854	6,426	16,728	6,684	16,986
USDA ANIMAL DISEASE TRACEABILITY	34,302	31,749	46,816	41,135	46,746	41,135
DEPARTMENT COST ALLOCATIONS	198,704	211,285	207,331	184,366	208,305	184,682
PURCHASING ASSESSMENT	1,268	1,334	1,334	481	1,334	481
TOTAL EXPENDITURES:	1,220,946	1,772,085	1,412,540	1,440,406	1,461,522	1,478,900
PERCENT CHANGE:		45.14%	-20.29%	-18.72%	3.47%	2.67%
TOTAL POSITIONS:	8.00	8.00	9.00	9.00	9.00	9.00

AGRI - COMMERCIAL FEED

101-4541

PROGRAM DESCRIPTION

The Commercial Feed Program regulates products fed to animals produced for human consumption and is part of a nation-wide effort to ensure the safety of meat, milk and egg products. The powers and duties of the Division of Animal Industry are established in NRS chapters 561, 569, 571, 574, 576, 577, 587, 583 and 584.

BASE

This request continues funding for program operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	147,641	189,524	249,937	249,937	304,309	296,928
BALANCE FORWARD TO NEW YEAR	-189,523	0	0	0	0	0
MANUFACTURED ANIMAL FEED LABEL	58,757	74,287	62,722	62,722	62,722	62,722
TREASURER'S INTEREST DISTRIB	1,347	4,785	3,449	3,449	3,449	3,449
TOTAL RESOURCES:	18,222	268,596	316,108	316,108	370,480	363,099
EXPENDITURES:						
OPERATING	11,745	12,166	11,799	12,387	11,799	12,387
DEPARTMENT COST ALLOCATIONS	6,477	6,493	0	6,793	0	6,810
RESERVE	0	249,937	304,309	296,928	358,681	343,902
TOTAL EXPENDITURES:	18,222	268,596	316,108	316,108	370,480	363,099

MAINTENANCE

M100 STATEWIDE INFLATION

This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, Enterprise Information Technology Services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-48
TOTAL RESOURCES:	0	0	0	0	0	-48
EXPENDITURES:						
RESERVE	0	0	0	-48	0	-96
PURCHASING ASSESSMENT	0	0	0	48	0	48
TOTAL EXPENDITURES:	0	0	0	0	0	-48

AGRI - COMMERCIAL FEED
101-4541

ENHANCEMENT

E802 COST ALLOCATION

This request funds enhancements to the Animal Industry Administrator cost allocation.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-726
TOTAL RESOURCES:	0	0	0	0	0	-726
EXPENDITURES:						
DEPARTMENT COST ALLOCATIONS	0	0	0	726	0	726
RESERVE	0	0	0	-726	0	-1,452
TOTAL EXPENDITURES:	0	0	0	0	0	-726

E999 UNFUNDED

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	0	0	-1,173	0
TOTAL RESOURCES:	0	0	0	0	-1,173	0

SUMMARY

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	147,641	189,524	249,937	249,937	303,136	296,154
BALANCE FORWARD TO NEW YEAR	-189,523	0	0	0	0	0
MANUFACTURED ANIMAL FEED LABEL	58,757	74,287	62,722	62,722	62,722	62,722
TREASURER'S INTEREST DISTRIB	1,347	4,785	3,449	3,449	3,449	3,449
TOTAL RESOURCES:	18,222	268,596	316,108	316,108	369,307	362,325
EXPENDITURES:						
OPERATING	11,745	12,166	11,799	12,387	11,799	12,387
DEPARTMENT COST ALLOCATIONS	6,477	6,493	1,173	7,519	11,910	7,536

AGRI - COMMERCIAL FEED
101-4541

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESERVE	0	249,937	303,136	296,154	345,598	342,354
PURCHASING ASSESSMENT	0	0	0	48	0	48
TOTAL EXPENDITURES:	18,222	268,596	316,108	316,108	369,307	362,325
PERCENT CHANGE:		1,374.02%	17.69%	17.69%	16.83%	14.62%

AGRI - LIVESTOCK INSPECTION

101-4546

PROGRAM DESCRIPTION

The Livestock Inspection Program is responsible for protecting livestock producers and owners from theft or loss of livestock and unfair business practices. Official animal identification, transportation documentation and transfer of ownership certificates are essential to ensuring animal disease traceability and preventing introduction of diseased animals into the state, ensuring a safe food supply. The powers and duties of the Division of Animal Industry are established in NRS chapters 561, 569, 571, 574, 576, 577, 587, 583 and 584.

BASE

This request continues funding for six positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	824,058	828,995	735,574	735,574	1,129,315	1,193,985
BALANCE FORWARD TO NEW YEAR	-828,994	0	0	0	0	0
LIVESTOCK INSPECTION TAX	276,877	210,155	421,506	274,649	421,506	274,649
DEALERS LICENSES	5,051	9,667	9,667	4,745	9,667	4,745
PUBLIC AUCTION LICENSES/PERMITS	764	1,045	1,184	991	1,184	991
LIVESTOCK INSPECTION FEES	676,307	601,190	676,307	953,127	676,307	953,127
BRAND RECORDING FEES	39,635	33,890	33,890	77,785	33,890	77,785
BRAND TRANSFER FEES	13,565	9,135	13,565	26,790	13,565	26,790
RERECORDING FEES	0	403,685	0	701,641	403,685	0
LABORATORY CHARGE	278,659	293,319	293,319	302,742	293,319	302,742
PUBLICATION SALES	2,616	700	1,320	1,545	1,320	1,545
TREASURER'S INTEREST DISTRIB	6,722	3,834	3,834	6,763	3,834	6,763
TRANSFER IN FED ARPA	0	2,604	0	0	0	0
TRANS FROM BA 4491	24,000	24,000	24,000	24,000	24,000	24,000
TOTAL RESOURCES:	1,319,260	2,422,219	2,214,166	3,110,352	3,011,592	2,867,122
EXPENDITURES:						
PERSONNEL	158,638	666,185	182,957	778,672	190,693	896,971
OUT-OF-STATE TRAVEL	0	0	2,472	0	2,472	0
IN-STATE TRAVEL	15,848	137,574	141,347	130,595	141,347	130,595
OPERATING EXPENSES	542,142	308,729	341,726	341,677	341,726	341,677
EQUIPMENT	8,193	7,434	0	0	0	0
TRANSFER TO NV WOOL GROWERS	30,343	31,353	30,343	30,343	30,343	30,343
TRANSFER TO BA 4557	190,676	196,194	190,676	209,712	190,676	215,627
E.I.A. TESTING EXPENSE	106,384	106,957	67,972	67,412	67,972	67,412
AGRICULTURE ENFORCEMENT UNIT	42,760	48,139	38,304	38,304	38,304	38,304
BLM CATTLE ROUND UP	27,360	0	66,667	0	0	0
INFORMATION SERVICES	65,418	21,596	13,626	15,878	13,626	15,878

AGRI - LIVESTOCK INSPECTION
101-4546

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
UNIFORMS	172	2,693	1,265	1,265	1,265	1,265
NSRS REPLACEMENT	5,503	9,853	5,503	9,853	5,503	9,853
TRANSFER TO NHP DISPATCH COST ALLOCATION	9,360	9,691	0	11,979	0	12,318
DEPARTMENT COST ALLOCATIONS	70,327	92,885	1,122	259,419	1,122	268,825
NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION	8,610	8,610	0	8,160	0	8,160
TRANS TO VET MED	36,655	37,848	0	12,227	0	12,257
RESERVE	0	735,574	1,129,315	1,193,985	1,985,672	816,766
PURCHASING ASSESSMENT	871	904	871	871	871	871
TOTAL EXPENDITURES:	1,319,260	2,422,219	2,214,166	3,110,352	3,011,592	2,867,122
TOTAL POSITIONS:	3.00	3.00	3.00	6.00	3.00	6.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, Enterprise Information Technology Services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-33	1,914
TOTAL RESOURCES:	0	0	0	0	-33	1,914
EXPENDITURES:						
PERSONNEL	0	0	0	-369	0	-369
OPERATING EXPENSES	0	0	0	1,004	0	1,005
AGRICULTURE ENFORCEMENT UNIT	0	0	0	399	0	400
INFORMATION SERVICES	0	0	0	-2,878	0	-2,878
RESERVE	0	0	-33	1,914	-66	3,826
PURCHASING ASSESSMENT	0	0	33	-70	33	-70
TOTAL EXPENDITURES:	0	0	0	0	-33	1,914

AGRI - LIVESTOCK INSPECTION
101-4546

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-244	-8,142
TOTAL RESOURCES:	0	0	0	0	-244	-8,142
EXPENDITURES:						
PERSONNEL	0	0	244	8,142	244	11,169
RESERVE	0	0	-244	-8,142	-488	-19,311
TOTAL EXPENDITURES:	0	0	0	0	-244	-8,142

M800 COST ALLOCATION

This request funds maintenance adjustments for the cost allocation to Administrative Services, budget account 4554.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-323,250	7,933
TOTAL RESOURCES:	0	0	0	0	-323,250	7,933
EXPENDITURES:						
TRANSFER TO NHP DISPATCH COST ALLOCATION	0	0	0	181	0	254
DEPARTMENT COST ALLOCATIONS	0	0	323,250	-8,114	329,494	-7,473
RESERVE	0	0	-323,250	7,933	-652,744	15,152
TOTAL EXPENDITURES:	0	0	0	0	-323,250	7,933

ENHANCEMENT

E710 EQUIPMENT REPLACEMENT

This request funds the replacement of computer hardware and associated software per the Enterprise Information Technology Services recommended replacement schedule.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-16,947	-16,947

AGRI - LIVESTOCK INSPECTION
101-4546

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	0	-16,947	-16,947
EXPENDITURES:						
INFORMATION SERVICES	0	0	16,947	16,947	1,750	1,750
RESERVE	0	0	-16,947	-16,947	-18,697	-18,697
TOTAL EXPENDITURES:	0	0	0	0	-16,947	-16,947

E800 COST ALLOCATION

This request funds enhancements to the department cost allocation to Administrative Services, budget account 4554.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-121,314	-32,309
TOTAL RESOURCES:	0	0	0	0	-121,314	-32,309
EXPENDITURES:						
TRANSFER TO NHP DISPATCH COST ALLOCATION	0	0	0	63	0	298
DEPARTMENT COST ALLOCATIONS	0	0	121,314	32,246	116,436	22,705
RESERVE	0	0	-121,314	-32,309	-237,750	-55,312
TOTAL EXPENDITURES:	0	0	0	0	-121,314	-32,309

E802 COST ALLOCATION

This request funds enhancements to the Animal Industry Administrator cost allocation.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-1,307
LIVESTOCK INSPECTION TAX	0	0	-196	0	-195	0
DEALERS LICENSES	0	0	-16	0	-16	0
PUBLIC AUCTION LICENSES/PERMITS	0	0	-2	0	-2	0
LIVESTOCK INSPECTION FEES	0	0	-534	0	-531	0
BRAND RECORDING FEES	0	0	-56	0	-58	0
BRAND TRANSFER FEES	0	0	-15	0	-16	0

AGRI - LIVESTOCK INSPECTION
101-4546

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
LABORATORY CHARGE	0	0	-256	0	-255	0
PUBLICATION SALES	0	0	-2	0	-2	0
TREASURER'S INTEREST DISTRIB	0	0	-6	0	-6	0
TRANS FROM BA 4491	0	0	-39	0	-41	0
TOTAL RESOURCES:	0	0	-1,122	0	-1,122	-1,307
EXPENDITURES:						
DEPARTMENT COST ALLOCATIONS	0	0	-1,122	0	-1,122	0
TRANS TO VET MED	0	0	0	1,307	0	1,307
RESERVE	0	0	0	-1,307	0	-2,614
TOTAL EXPENDITURES:	0	0	-1,122	0	-1,122	-1,307

E999 UNFUNDED

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	0	0	-22,875	0
TOTAL RESOURCES:	0	0	0	0	-22,875	0

SUMMARY

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	824,058	828,995	735,574	735,574	644,652	1,145,127
BALANCE FORWARD TO NEW YEAR	-828,994	0	0	0	0	0
LIVESTOCK INSPECTION TAX	276,877	210,155	421,310	274,649	421,311	274,649
DEALERS LICENSES	5,051	9,667	9,651	4,745	9,651	4,745
PUBLIC AUCTION LICENSES/PERMITS	764	1,045	1,182	991	1,182	991
LIVESTOCK INSPECTION FEES	676,307	601,190	675,773	953,127	675,776	953,127
BRAND RECORDING FEES	39,635	33,890	33,834	77,785	33,832	77,785
BRAND TRANSFER FEES	13,565	9,135	13,550	26,790	13,549	26,790
RERECORDING FEES	0	403,685	0	701,641	403,685	0
LABORATORY CHARGE	278,659	293,319	293,063	302,742	293,064	302,742

AGRI - LIVESTOCK INSPECTION
101-4546

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
PUBLICATION SALES	2,616	700	1,318	1,545	1,318	1,545
TREASURER'S INTEREST DISTRIB	6,722	3,834	3,828	6,763	3,828	6,763
TRANSFER IN FED ARPA	0	2,604	0	0	0	0
TRANS FROM BA 4491	24,000	24,000	23,961	24,000	23,959	24,000
TOTAL RESOURCES:	1,319,260	2,422,219	2,213,044	3,110,352	2,525,807	2,818,264
EXPENDITURES:						
PERSONNEL	158,638	666,185	183,201	786,445	190,937	907,771
OUT-OF-STATE TRAVEL	0	0	2,472	0	2,472	0
IN-STATE TRAVEL	15,848	137,574	141,347	130,595	141,347	130,595
OPERATING EXPENSES	542,142	308,729	341,726	342,681	341,726	342,682
EQUIPMENT	8,193	7,434	0	0	0	0
TRANSFER TO NV WOOL GROWERS	30,343	31,353	30,343	30,343	30,343	30,343
TRANSFER TO BA 4557	190,676	196,194	190,676	209,712	190,676	215,627
E.I.A. TESTING EXPENSE	106,384	106,957	67,972	67,412	67,972	67,412
AGRICULTURE ENFORCEMENT UNIT	42,760	48,139	38,304	38,703	38,304	38,704
BLM CATTLE ROUND UP	27,360	0	66,667	0	0	0
INFORMATION SERVICES	65,418	21,596	30,573	29,947	15,376	14,750
UNIFORMS	172	2,693	1,265	1,265	1,265	1,265
NSRS REPLACEMENT	5,503	9,853	5,503	9,853	5,503	9,853
TRANSFER TO NHP DISPATCH COST ALLOCATION	9,360	9,691	0	12,223	0	12,870
DEPARTMENT COST ALLOCATIONS	70,327	92,885	467,439	283,551	678,181	284,057
NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION	8,610	8,610	0	8,160	0	8,160
TRANS TO VET MED	36,655	37,848	0	13,534	0	13,564
RESERVE	0	735,574	644,652	1,145,127	820,801	739,810
PURCHASING ASSESSMENT	871	904	904	801	904	801
TOTAL EXPENDITURES:	1,319,260	2,422,219	2,213,044	3,110,352	2,525,807	2,818,264
PERCENT CHANGE:		83.60%	-8.64%	28.41%	14.13%	-9.39%
TOTAL POSITIONS:	3.00	3.00	3.00	6.00	3.00	6.00

AGRI - PREDATORY ANIMAL & RODENT CONTROL

101-4600

PROGRAM DESCRIPTION

The powers and duties of the Division of Animal Industry are established in NRS chapters 561, 569, 571, 574, 576, 577, 587, 583, and 584. NRS 567. The Predatory Animal and Rodent Control Program provides support to and authorizes the State Predatory Animal and Rodent Committee to cooperate with USDA for the control of predatory animals and crop-destroying birds and rodents within the State of Nevada

BASE

This request continues funding for seven positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	931,698	945,301	742,269	882,030	752,616	899,121
REVERSIONS	-210,930	0	0	0	0	0
TRANS FROM WOOLGROWERS	16,563	18,501	18,501	18,501	18,501	18,501
TRANSFER IN FED ARPA	0	2,328	0	0	0	0
TRANSFER FROM WILDLIFE	14,000	14,000	14,000	14,000	14,000	14,000
TOTAL RESOURCES:	751,331	980,130	774,770	914,531	785,117	931,622
EXPENDITURES:						
PERSONNEL	316,187	455,142	429,591	413,960	439,938	425,985
IN-STATE TRAVEL	0	0	21,821	0	21,821	0
OPERATING EXPENSES	50,722	59,246	3,863	1,406	3,863	1,406
INFORMATION SERVICES	2,879	2,861	2,861	2,861	2,861	2,861
UNIFORMS	231	1,224	1,278	1,278	1,278	1,278
FEDERAL CONTRACT - ELY SUPERVISOR	200,707	277,563	312,735	312,735	312,735	312,735
DEPARTMENT COST ALLOCATIONS	180,602	184,091	2,618	182,288	2,618	187,354
PURCHASING ASSESSMENT	3	3	3	3	3	3
TOTAL EXPENDITURES:	751,331	980,130	774,770	914,531	785,117	931,622
TOTAL POSITIONS:	7.00	7.00	7.00	7.00	7.00	7.00

AGRI - PREDATORY ANIMAL & RODENT CONTROL
101-4600

MAINTENANCE

M100 STATEWIDE INFLATION

This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, Enterprise Information Technology Services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-69	0	-69
TOTAL RESOURCES:	0	0	0	-69	0	-69
EXPENDITURES:						
PERSONNEL	0	0	0	-430	0	-430
OPERATING EXPENSES	0	0	0	224	0	224
INFORMATION SERVICES	0	0	0	139	0	139
PURCHASING ASSESSMENT	0	0	0	-2	0	-2
TOTAL EXPENDITURES:	0	0	0	-69	0	-69

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	341	7,458	341	10,827
TOTAL RESOURCES:	0	0	341	7,458	341	10,827
EXPENDITURES:						
PERSONNEL	0	0	341	7,458	341	10,827
TOTAL EXPENDITURES:	0	0	341	7,458	341	10,827

AGRI - PREDATORY ANIMAL & RODENT CONTROL
101-4600

M800 COST ALLOCATION

This request funds maintenance adjustments for the cost allocation to Administrative Services, budget account 4554.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	139,128	-4,455	141,597	-4,103
TOTAL RESOURCES:	0	0	139,128	-4,455	141,597	-4,103
EXPENDITURES:						
DEPARTMENT COST ALLOCATIONS	0	0	139,128	-4,455	141,597	-4,103
TOTAL EXPENDITURES:	0	0	139,128	-4,455	141,597	-4,103

ENHANCEMENT

E800 COST ALLOCATION

This request funds enhancements to the department cost allocation to Administrative Services, budget account 4554.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	50,757	17,703	49,611	12,465
TOTAL RESOURCES:	0	0	50,757	17,703	49,611	12,465
EXPENDITURES:						
DEPARTMENT COST ALLOCATIONS	0	0	50,757	17,703	49,611	12,465
TOTAL EXPENDITURES:	0	0	50,757	17,703	49,611	12,465

E802 COST ALLOCATION

This request funds enhancements to the Animal Industry Administrator cost allocation.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-2,618	2,904	-2,618	2,905
TOTAL RESOURCES:	0	0	-2,618	2,904	-2,618	2,905
EXPENDITURES:						
DEPARTMENT COST ALLOCATIONS	0	0	-2,618	2,904	-2,618	2,905

AGRI - PREDATORY ANIMAL & RODENT CONTROL
101-4600

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	-2,618	2,904	-2,618	2,905

SUMMARY

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	931,698	945,301	929,877	905,571	941,547	921,146
REVERSIONS	-210,930	0	0	0	0	0
TRANS FROM WOOLGROWERS	16,563	18,501	18,501	18,501	18,501	18,501
TRANSFER IN FED ARPA	0	2,328	0	0	0	0
TRANSFER FROM WILDLIFE	14,000	14,000	14,000	14,000	14,000	14,000
TOTAL RESOURCES:	751,331	980,130	962,378	938,072	974,048	953,647
EXPENDITURES:						
PERSONNEL	316,187	455,142	429,932	420,988	440,279	436,382
IN-STATE TRAVEL	0	0	21,821	0	21,821	0
OPERATING EXPENSES	50,722	59,246	3,863	1,630	3,863	1,630
INFORMATION SERVICES	2,879	2,861	2,861	3,000	2,861	3,000
UNIFORMS	231	1,224	1,278	1,278	1,278	1,278
FEDERAL CONTRACT - ELY SUPERVISOR	200,707	277,563	312,735	312,735	312,735	312,735
DEPARTMENT COST ALLOCATIONS	180,602	184,091	189,885	198,440	191,208	198,621
PURCHASING ASSESSMENT	3	3	3	1	3	1
TOTAL EXPENDITURES:	751,331	980,130	962,378	938,072	974,048	953,647
PERCENT CHANGE:		30.45%	-1.81%	-4.29%	1.21%	1.66%
TOTAL POSITIONS:	7.00	7.00	7.00	7.00	7.00	7.00

AGRI - MEASUREMENT STANDARDS

101-4551

PROGRAM DESCRIPTION

The Division of Measurement Standards administers the Metrology, Petroleum Technology, and Weights and Measures programs. Ensuring fair competition for industry, equity between buyers and sellers in all transactions involving weights and measures, accurate value comparison for consumers, and confirming the quality and proper labeling and advertising of motor vehicle fuels are the primary functions of these programs. The powers and duties of the State Sealer of Measurement Standards and the Division of Measurement Standards are established in NRS chapters 581, 582, and 590.

BASE

This request continues funding for 26 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	1,991,613	2,717,847	2,786,195	2,697,107	4,006,151	3,362,110
BALANCE FORWARD TO NEW YEAR	-2,717,846	0	0	0	0	0
REGISTERED SERVICE AGENCY REGISTRATION FEES	17,933	18,650	18,650	17,933	18,650	17,933
METROLOGY FEES	23,399	43,001	23,399	23,399	23,399	23,399
PUBLIC WEIGHMASTER LICENSE FEES	9,062	7,527	9,062	9,062	9,062	9,062
DEVICE LICENSING AND INSPECTION FEES	1,905,410	2,264,260	2,263,891	2,263,891	2,331,807	2,331,807
PETROLEUM INSPECTION TAX	800,293	779,088	781,510	800,239	781,510	800,239
PRIOR YEAR REFUNDS	4,708	0	0	0	0	0
TREASURER'S INTEREST DISTRIB	18,481	14,146	18,481	18,481	18,481	18,481
TRANSFER IN FED ARPA	0	29,902	0	0	0	0
TRANS FROM DMV - POLLUTION CONTROL FEES	752,430	752,430	752,430	752,430	752,430	752,430
TOTAL RESOURCES:	2,805,483	6,626,851	6,653,618	6,582,542	7,941,490	7,315,461
EXPENDITURES:						
PERSONNEL EXPENSES	1,892,623	2,325,059	2,208,664	2,236,321	2,262,756	2,290,856
OUT-OF-STATE TRAVEL	12,036	14,484	10,247	10,247	11,761	11,761
IN-STATE TRAVEL	66,885	124,741	119,809	113,151	114,135	110,591
OPERATING EXPENSES	243,299	281,909	251,038	230,575	251,330	230,867
EQUIPMENT	40,787	208,467	8,087	0	8,087	0
INFORMATION SERVICES	25,648	273,111	24,122	24,122	24,122	24,122
UNIFORMS	2,620	3,747	716	566	716	566
TRAINING	5,915	19,995	12,764	8,751	13,803	8,751
TRANSFER TO AG ADMINISTRATION	513,748	675,825	10,098	594,777	10,098	613,956
RESERVE	0	2,697,107	4,006,151	3,362,110	5,242,760	4,022,069
PURCHASING ASSESSMENT	1,922	2,406	1,922	1,922	1,922	1,922
TOTAL EXPENDITURES:	2,805,483	6,626,851	6,653,618	6,582,542	7,941,490	7,315,461

AGRI - MEASUREMENT STANDARDS
101-4551

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
TOTAL POSITIONS:	26.00	26.00	26.00	26.00	26.00	26.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, Enterprise Information Technology Services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-484	-4,696
TOTAL RESOURCES:	0	0	0	0	-484	-4,696
EXPENDITURES:						
PERSONNEL EXPENSES	0	0	0	-1,596	0	-1,596
OPERATING EXPENSES	0	0	0	9,361	0	9,372
INFORMATION SERVICES	0	0	0	-1,936	0	-1,935
RESERVE	0	0	-484	-4,696	-968	-9,404
PURCHASING ASSESSMENT	0	0	484	-1,133	484	-1,133
TOTAL EXPENDITURES:	0	0	0	0	-484	-4,696

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-1,268	-51,037
TOTAL RESOURCES:	0	0	0	0	-1,268	-51,037
EXPENDITURES:						
PERSONNEL EXPENSES	0	0	1,268	51,037	1,268	62,438
RESERVE	0	0	-1,268	-51,037	-2,536	-113,475
TOTAL EXPENDITURES:	0	0	0	0	-1,268	-51,037

AGRI - MEASUREMENT STANDARDS
101-4551

M800 COST ALLOCATION

This request funds maintenance adjustments for the cost allocation to Administrative Services, budget account 4554.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-535,398	16,546
TOTAL RESOURCES:	0	0	0	0	-535,398	16,546
EXPENDITURES:						
TRANSFER TO AG ADMINISTRATION	0	0	535,398	-16,546	544,570	-15,239
RESERVE	0	0	-535,398	16,546	-1,079,968	31,785
TOTAL EXPENDITURES:	0	0	0	0	-535,398	16,546

ENHANCEMENT

E226 EFFICIENCY & INNOVATION

This request funds an annual preventative maintenance contract for sulfur analyzers used in the agency's petroleum technology laboratories in Las Vegas and Sparks.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-5,600	-5,600
TOTAL RESOURCES:	0	0	0	0	-5,600	-5,600
EXPENDITURES:						
OPERATING EXPENSES	0	0	5,600	5,600	5,600	5,600
RESERVE	0	0	-5,600	-5,600	-11,200	-11,200
TOTAL EXPENDITURES:	0	0	0	0	-5,600	-5,600

E227 EFFICIENCY & INNOVATION

This request funds for staff to attend an all-staff biannual meeting.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-6,528
TOTAL RESOURCES:	0	0	0	0	0	-6,528

AGRI - MEASUREMENT STANDARDS
101-4551

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
EXPENDITURES:						
IN-STATE TRAVEL	0	0	0	6,528	0	3,414
RESERVE	0	0	0	-6,528	0	-9,942
TOTAL EXPENDITURES:	0	0	0	0	0	-6,528

E228 EFFICIENCY & INNOVATION

This request funds a Waste Disposal Contract with Clean Harbors Environmental as well as a request for protective equipment and other associated operating costs.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-20,463
TOTAL RESOURCES:	0	0	0	0	0	-20,463
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	20,463	0	20,463
RESERVE	0	0	0	-20,463	0	-40,926
TOTAL EXPENDITURES:	0	0	0	0	0	-20,463

E710 EQUIPMENT REPLACEMENT

This request funds the replacement of computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-47,034	-47,034
TOTAL RESOURCES:	0	0	0	0	-47,034	-47,034
EXPENDITURES:						
INFORMATION SERVICES	0	0	47,034	47,034	99,655	99,655
RESERVE	0	0	-47,034	-47,034	-146,689	-146,689
TOTAL EXPENDITURES:	0	0	0	0	-47,034	-47,034

AGRI - MEASUREMENT STANDARDS
101-4551

E711 EQUIPMENT REPLACEMENT

This request funds long-term Fleet Services leases to replace two existing agency-owned vehicles which have reached the end of their useful life as established in the age and mileage schedule contained in the State Administrative Manual.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-17,882	-17,882
TOTAL RESOURCES:	0	0	0	0	-17,882	-17,882
EXPENDITURES:						
IN-STATE TRAVEL	0	0	5,472	5,472	10,944	10,944
EQUIPMENT	0	0	12,410	12,410	0	0
RESERVE	0	0	-17,882	-17,882	-28,826	-28,826
TOTAL EXPENDITURES:	0	0	0	0	-17,882	-17,882

E712 EQUIPMENT REPLACEMENT

This request funds replacement equipment and one vehicle per the state's recommended vehicle replacement schedule.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-232,543	-232,543
TOTAL RESOURCES:	0	0	0	0	-232,543	-232,543
EXPENDITURES:						
EQUIPMENT	0	0	232,543	232,543	58,331	58,331
RESERVE	0	0	-232,543	-232,543	-290,874	-290,874
TOTAL EXPENDITURES:	0	0	0	0	-232,543	-232,543

E720 NEW EQUIPMENT

This request funds two refractometers, including extended warranty and preventative maintenance services, and one one-gallon slicker plate.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-8,899	-8,899

AGRI - MEASUREMENT STANDARDS
101-4551

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	0	-8,899	-8,899
EXPENDITURES:						
EQUIPMENT	0	0	8,899	8,899	0	0
RESERVE	0	0	-8,899	-8,899	-8,899	-8,899
TOTAL EXPENDITURES:	0	0	0	0	-8,899	-8,899

E800 COST ALLOCATION

This request funds enhancements to the department's cost allocation for Administrative Services, budget account 4554.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-193,117	-65,756
TOTAL RESOURCES:	0	0	0	0	-193,117	-65,756
EXPENDITURES:						
TRANSFER TO AG ADMINISTRATION	0	0	193,117	65,756	190,145	46,300
RESERVE	0	0	-193,117	-65,756	-383,262	-112,056
TOTAL EXPENDITURES:	0	0	0	0	-193,117	-65,756

E999 UNFUNDED

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	0	0	-99,573	0
TOTAL RESOURCES:	0	0	0	0	-99,573	0

SUMMARY

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	1,991,613	2,717,847	2,786,195	2,697,107	2,864,353	2,918,218

AGRI - MEASUREMENT STANDARDS
101-4551

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
BALANCE FORWARD TO NEW YEAR	-2,717,846	0	0	0	0	0
REGISTERED SERVICE AGENCY REGISTRATION FEES	17,933	18,650	18,650	17,933	18,650	17,933
METROLOGY FEES	23,399	43,001	23,399	23,399	23,399	23,399
PUBLIC WEIGHMASTER LICENSE FEES	9,062	7,527	9,062	9,062	9,062	9,062
DEVICE LICENSING AND INSPECTION FEES	1,905,410	2,264,260	2,263,891	2,263,891	2,331,807	2,331,807
PETROLEUM INSPECTION TAX	800,293	779,088	781,510	800,239	781,510	800,239
PRIOR YEAR REFUNDS	4,708	0	0	0	0	0
TREASURER'S INTEREST DISTRIB	18,481	14,146	18,481	18,481	18,481	18,481
TRANSFER IN FED ARPA	0	29,902	0	0	0	0
TRANS FROM DMV - POLLUTION CONTROL FEES	752,430	752,430	752,430	752,430	752,430	752,430
TOTAL RESOURCES:	2,805,483	6,626,851	6,653,618	6,582,542	6,799,692	6,871,569
EXPENDITURES:						
PERSONNEL EXPENSES	1,892,623	2,325,059	2,209,932	2,285,762	2,264,024	2,351,698
OUT-OF-STATE TRAVEL	12,036	14,484	10,247	10,247	11,761	11,761
IN-STATE TRAVEL	66,885	124,741	125,281	125,151	125,079	124,949
OPERATING EXPENSES	243,299	281,909	307,458	265,999	256,930	266,302
EQUIPMENT	40,787	208,467	261,939	253,852	66,418	58,331
INFORMATION SERVICES	25,648	273,111	71,156	69,220	123,777	121,842
UNIFORMS	2,620	3,747	716	566	716	566
TRAINING	5,915	19,995	12,764	8,751	13,803	8,751
TRANSFER TO AG ADMINISTRATION	513,748	675,825	787,366	643,987	1,332,430	645,017
RESERVE	0	2,697,107	2,864,353	2,918,218	2,602,348	3,281,563
PURCHASING ASSESSMENT	1,922	2,406	2,406	789	2,406	789
TOTAL EXPENDITURES:	2,805,483	6,626,851	6,653,618	6,582,542	6,799,692	6,871,569
PERCENT CHANGE:		136.21%	0.40%	-0.67%	2.20%	4.39%
TOTAL POSITIONS:	26.00	26.00	26.00	26.00	26.00	26.00

AGRI - NUTRITION EDUCATION PROGRAMS

101-2691

PROGRAM DESCRIPTION

The Division of Food and Nutrition administers allotted USDA federal funds to Nevada for nutrition programs. Allotments for each program and/or program sponsor are based on a variety of factors including meal costs or budgets, number of individuals served and the income level/eligibility of those individuals/households. These programs also provide the funding needed to administer these programs, including processing reimbursements, monitoring services to ensure compliance and program integrity, meal pattern compliance, technical assistance, statewide education and professional development to the sponsors and operators. The powers and duties of the Division of Food and Nutrition are established under NRS chapters 385, 387, and 561.

BASE

This request continues funding for 20 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	729,996	730,312	734,781	733,765	733,947	733,765
REVERSIONS	-875	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	415,444	0	193,162
FEDERAL FUNDS FROM PREVIOUS YEAR	2	4,377	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-4,377	0	0	0	0	0
CHILD/ ADULT CARE FOOD PROGRAM CASH-IN-LIEU 10.588	8,633,353	503,893	382,464	378,004	382,458	381,687
NSLP SCHOOL BREAKFAST PROGRAM 10.553	54,057,126	34,361,510	54,051,453	54,048,917	54,051,453	54,051,453
NSLP SPECIAL MILK PROGRAM 10.556	9,670	35,074	9,722	9,775	9,722	9,722
CHILD & ADULT CARE FOOD PROGRAM 10.558	3,676,852	10,684,268	10,363,398	8,564,260	10,364,150	10,361,206
FRESH FRUITS & VEGETABLES PROGRAM 10.582	1,717,643	5,324,007	1,716,818	1,715,276	1,716,818	1,716,818
NATIONAL SCHOOL LUNCH PROGRAM 10.555	182,214,131	89,636,626	176,915,742	178,628,721	176,915,742	176,915,742
SUMMER FOOD SERVICE PROGRAM 10.559	7,081,655	1,513,897	64,765	332,639	64,765	64,765
FED BREAKFAST EXPANSION	8,297,731	11,459,071	0	0	0	0
NSLP SCHOOL EQUIPMENT ASSIST GRANT 10.579	197,227	758,401	193,356	149,262	193,357	193,355
CNP STATE ADMINISTRATION EXPENSE 10.560	1,771,662	2,697,376	2,140,581	1,840,555	2,199,538	2,198,844
CHILD/ADULT CARE FOOD PROG - AUDIT 10.558	99,410	163,072	148,909	124,916	154,922	152,197
SUMMER FOOD SERVICE PROGRAM (SAF) 10.559	113,810	83,409	76,166	75,069	79,241	78,541
ADMINISTRATIVE REVIEW TRAINING GRANT 10.579	762,862	903,975	62	0	0	0
FED SUPPORTED EMPLOYMENT	0	850,015	0	0	0	0
TRANSFER IN FED ARPA	0	104,077,433	0	52,835,856	0	0
TOTAL RESOURCES:	269,357,878	263,786,716	246,798,217	299,852,459	246,866,113	247,051,257
EXPENDITURES:						
PERSONNEL	1,407,933	1,806,807	1,754,413	1,768,471	1,822,309	1,836,944
OUT-OF-STATE TRAVEL	0	0	16,111	0	16,111	0
IN-STATE TRAVEL	6,989	29,037	39,716	29,038	39,716	29,038
OPERATING EXPENSES	31,292	31,019	30,759	37,445	30,759	37,445

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	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
NEW CATEGORY FROM WP LOAD	0	130,821	0	0	0	0
NSLP SCHOOL BREAKFAST PROGRAM	54,051,453	34,361,510	54,051,453	54,051,453	54,051,453	54,051,453
CHILD AND ADULT CARE FOOD PROGRAM	10,361,206	10,684,268	10,361,206	10,361,206	10,361,206	10,361,206
NSLP SPECIAL MILK PROGRAMS	9,722	35,074	9,722	9,722	9,722	9,722
SUMMER FOOD SERVICE PROGRAMS	62,909	1,513,897	64,765	64,765	64,765	64,765
CHILD AND ADULT CARE FOOD PROGRM CASH-IN-LIEU	381,687	503,893	381,687	381,687	381,687	381,687
NATIONAL SCHOOL LUNCH PROGRAM	176,915,742	89,636,626	176,915,742	176,915,742	176,915,742	176,915,742
FRESH FRUITS AND VEGETABLES PROGRAM	1,716,818	5,324,007	1,716,818	1,716,818	1,716,818	1,716,818
TRANSFER TO BA 4470	8,297,730	11,459,071	0	0	0	0
NSLP GF MATCH	588,732	588,732	588,732	588,732	588,732	588,732
SAE	0	452,924	583,745	179,580	583,745	131,008
INFORMATION SERVICES	48,061	40,402	40,948	40,316	40,948	40,316
NSLP SCHOOL EQUIPMENT ASSISTANCE GRANT	193,355	753,438	193,355	193,355	193,355	193,355
UNIFORMS	0	188	193	193	193	193
TRAINING	21,642	21,968	31,874	19,024	31,874	19,024
ADMINISTRATIVE REVIEW TRAINING GRANT	630,148	614,624	0	0	0	0
FARM 2 SCHOOL	0	622,285	0	0	0	0
CN EMERGENCY OP COSTS	13,948,295	0	0	0	0	0
ARPA UNIVERSAL SCHOOL MEALS	0	75,900,028	0	24,676,455	0	0
DEPT COST ALLOCATION	674,666	691,390	7,480	456,396	7,480	471,149
RESERVE	0	415,444	0	193,162	0	193,162
PURCHASING ASSESSMENT	9,498	9,862	9,498	9,498	9,498	9,498
ARPA RSRV - UNIV SCHL MEALS 23-24	0	28,159,401	0	28,159,401	0	0
TOTAL EXPENDITURES:	269,357,878	263,786,716	246,798,217	299,852,459	246,866,113	247,051,257
TOTAL POSITIONS:	20.00	20.00	20.00	20.00	20.00	20.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, Enterprise Information Technology Services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-401	0	-401

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	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
CNP STATE ADMINISTRATION EXPENSE 10.560	0	0	320	-7,464	320	-7,463
CHILD/ADULT CARE FOOD PROG - AUDIT 10.558	0	0	0	-102	0	-102
SUMMER FOOD SERVICE PROGRAM (SAF) 10.559	0	0	0	-52	0	-52
TOTAL RESOURCES:	0	0	320	-8,019	320	-8,018
EXPENDITURES:						
PERSONNEL	0	0	0	-1,227	0	-1,227
OPERATING EXPENSES	0	0	0	3,871	0	3,872
INFORMATION SERVICES	0	0	-44	-1,991	-44	-1,991
PURCHASING ASSESSMENT	0	0	364	-8,672	364	-8,672
TOTAL EXPENDITURES:	0	0	320	-8,019	320	-8,018

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	3,158	0	3,502
CNP STATE ADMINISTRATION EXPENSE 10.560	0	0	927	31,613	927	39,613
CHILD/ADULT CARE FOOD PROG - AUDIT 10.558	0	0	0	3,035	0	3,794
SUMMER FOOD SERVICE PROGRAM (SAF) 10.559	0	0	0	1,673	0	2,084
TOTAL RESOURCES:	0	0	927	39,479	927	48,993
EXPENDITURES:						
PERSONNEL	0	0	927	39,479	927	48,993
TOTAL EXPENDITURES:	0	0	927	39,479	927	48,993

M800 COST ALLOCATION

This request funds maintenance adjustments for the cost allocation to Administrative Services, budget account 4554.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
CHILD & ADULT CARE FOOD PROGRAM 10.558	0	0	13,741	0	13,977	0

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	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
NSLP SCHOOL EQUIPMENT ASSIST GRANT 10.579	0	0	4,316	0	4,390	0
CNP STATE ADMINISTRATION EXPENSE 10.560	0	0	392,961	-12,727	399,707	-11,722
TOTAL RESOURCES:	0	0	411,018	-12,727	418,074	-11,722
EXPENDITURES:						
DEPT COST ALLOCATION	0	0	411,018	-12,727	418,074	-11,722
TOTAL EXPENDITURES:	0	0	411,018	-12,727	418,074	-11,722

ENHANCEMENT

E710 EQUIPMENT REPLACEMENT

This request funds the replacement of computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	1,448	0	645
CNP STATE ADMINISTRATION EXPENSE 10.560	0	0	28,969	27,521	12,902	12,257
TOTAL RESOURCES:	0	0	28,969	28,969	12,902	12,902
EXPENDITURES:						
INFORMATION SERVICES	0	0	28,969	28,969	12,902	12,902
TOTAL EXPENDITURES:	0	0	28,969	28,969	12,902	12,902

E800 COST ALLOCATION

This request funds enhancements to the department cost allocation to Administrative Services, budget account 4554.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
CHILD & ADULT CARE FOOD PROGRAM 10.558	0	0	4,960	0	4,882	0
NSLP SCHOOL EQUIPMENT ASSIST GRANT 10.579	0	0	1,558	0	1,533	0
CNP STATE ADMINISTRATION EXPENSE 10.560	0	0	141,830	50,581	139,597	35,615
TOTAL RESOURCES:	0	0	148,348	50,581	146,012	35,615
EXPENDITURES:						
DEPT COST ALLOCATION	0	0	148,348	50,581	146,012	35,615

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	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	148,348	50,581	146,012	35,615

E999 UNFUNDED

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	-219,431	0	-228,762	0
TOTAL RESOURCES:	0	0	-219,431	0	-228,762	0

SUMMARY

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	729,996	730,312	729,990	737,970	729,996	737,511
REVERSIONS	-875	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	415,444	0	193,162
FEDERAL FUNDS FROM PREVIOUS YEAR	2	4,377	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-4,377	0	0	0	0	0
CHILD/ ADULT CARE FOOD PROGRAM CASH-IN-LIEU 10.588	8,633,353	503,893	382,464	378,004	382,458	381,687
NSLP SCHOOL BREAKFAST PROGRAM 10.553	54,057,126	34,361,510	54,051,453	54,048,917	54,051,453	54,051,453
NSLP SPECIAL MILK PROGRAM 10.556	9,670	35,074	9,722	9,775	9,722	9,722
CHILD & ADULT CARE FOOD PROGRAM 10.558	3,676,852	10,684,268	10,379,907	8,564,260	10,380,065	10,361,206
FRESH FRUITS & VEGETABLES PROGRAM 10.582	1,717,643	5,324,007	1,716,818	1,715,276	1,716,818	1,716,818
NATIONAL SCHOOL LUNCH PROGRAM 10.555	182,214,131	89,636,626	176,915,742	178,628,721	176,915,742	176,915,742
SUMMER FOOD SERVICE PROGRAM 10.559	7,081,655	1,513,897	64,765	332,639	64,765	64,765
FED BREAKFAST EXPANSION	8,297,731	11,459,071	0	0	0	0
NSLP SCHOOL EQUIPMENT ASSIST GRANT 10.579	197,227	758,401	199,229	149,262	199,279	193,355
CNP STATE ADMINISTRATION EXPENSE 10.560	1,771,662	2,697,376	2,493,255	1,930,079	2,531,193	2,267,144
CHILD/ADULT CARE FOOD PROG - AUDIT 10.558	99,410	163,072	148,875	127,849	154,877	155,889
SUMMER FOOD SERVICE PROGRAM (SAF) 10.559	113,810	83,409	76,148	76,690	79,218	80,573
ADMINISTRATIVE REVIEW TRAINING GRANT 10.579	762,862	903,975	0	0	0	0
FED SUPPORTED EMPLOYMENT	0	850,015	0	0	0	0
TRANSFER IN FED ARPA	0	104,077,433	0	52,835,856	0	0

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	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	269,357,878	263,786,716	247,168,368	299,950,742	247,215,586	247,129,027
EXPENDITURES:						
PERSONNEL	1,407,933	1,806,807	1,544,881	1,806,723	1,603,446	1,884,710
OUT-OF-STATE TRAVEL	0	0	16,111	0	16,111	0
IN-STATE TRAVEL	6,989	29,037	39,716	29,038	39,716	29,038
OPERATING EXPENSES	31,292	31,019	30,494	41,316	30,494	41,317
NEW CATEGORY FROM WP LOAD	0	130,821	0	0	0	0
NSLP SCHOOL BREAKFAST PROGRAM	54,051,453	34,361,510	54,051,453	54,051,453	54,051,453	54,051,453
CHILD AND ADULT CARE FOOD PROGRAM	10,361,206	10,684,268	10,361,206	10,361,206	10,361,206	10,361,206
NSLP SPECIAL MILK PROGRAMS	9,722	35,074	9,722	9,722	9,722	9,722
SUMMER FOOD SERVICE PROGRAMS	62,909	1,513,897	64,765	64,765	64,765	64,765
CHILD AND ADULT CARE FOOD PROGRM CASH-IN-LIEU	381,687	503,893	381,687	381,687	381,687	381,687
NATIONAL SCHOOL LUNCH PROGRAM	176,915,742	89,636,626	176,915,742	176,915,742	176,915,742	176,915,742
FRESH FRUITS AND VEGETABLES PROGRAM	1,716,818	5,324,007	1,716,818	1,716,818	1,716,818	1,716,818
TRANSFER TO BA 4470	8,297,730	11,459,071	0	0	0	0
NSLP GF MATCH	588,732	588,732	588,732	588,732	588,732	588,732
SAE	0	452,924	583,745	179,580	583,745	131,008
INFORMATION SERVICES	48,061	40,402	68,646	67,294	52,579	51,227
NSLP SCHOOL EQUIPMENT ASSISTANCE GRANT	193,355	753,438	193,355	193,355	193,355	193,355
UNIFORMS	0	188	193	193	193	193
TRAINING	21,642	21,968	31,874	19,024	31,874	19,024
ADMINISTRATIVE REVIEW TRAINING GRANT	630,148	614,624	0	0	0	0
FARM 2 SCHOOL	0	622,285	0	0	0	0
CN EMERGENCY OP COSTS	13,948,295	0	0	0	0	0
ARPA UNIVERSAL SCHOOL MEALS	0	75,900,028	0	24,676,455	0	0
DEPT COST ALLOCATION	674,666	691,390	559,366	494,250	564,086	495,042
RESERVE	0	415,444	0	193,162	0	193,162
PURCHASING ASSESSMENT	9,498	9,862	9,862	826	9,862	826
ARPA RSRV - UNIV SCHL MEALS 23-24	0	28,159,401	0	28,159,401	0	0
TOTAL EXPENDITURES:	269,357,878	263,786,716	247,168,368	299,950,742	247,215,586	247,129,027
PERCENT CHANGE:		-2.07%	-6.30%	13.71%	0.02%	-17.61%
TOTAL POSITIONS:	20.00	20.00	20.00	20.00	20.00	20.00

AGRI - COMMODITY FOODS DISTRIBUTION PROGRAM

101-1362

PROGRAM DESCRIPTION

The Commodity Foods Distribution Program administers USDA Foods to schools, senior centers, community organizations, Tribal communities/Indian Reservations, food banks, and other eligible agencies and individuals in Nevada to supplement recipients' nutritional needs. The programs also provide food packages to women, infants, and children, and to low-income families in emergency need. The powers and duties of the Division of Food and Nutrition are established under NRS chapters 385, 387, and 561.

BASE

This request continues funding for 14 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	160,506	160,506	160,506	168,067	160,506	172,287
REVERSIONS	-98,968	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	1,322,053	700,773	491,866	491,866	335,311	595,020
BALANCE FORWARD TO NEW YEAR	-700,772	0	0	0	0	0
STATE ADMINISTRATIVE EXPENSES (SAE) 10.560	471,358	547,885	236,753	398,202	434,830	402,783
THE EMERGENCY FOOD ASSISTANCE PROGRAM 10.568	1,445,932	2,452,428	1,386,357	1,111,676	1,339,770	1,111,752
COMMODITY SUPPLEMENTAL FOOD PROGRAM 10.565	662,294	630,788	693,261	580,472	625,886	580,708
SENIORS FARMERS MARKET NUTRITION PROGRAM 10.576	149,875	160,074	155,451	183,335	160,074	183,335
Trade Mitigation Program	0	1,124,000	0	0	0	0
FEDERAL RECEIPTS-E	0	652,983	0	0	0	0
TEFAP COVID 19 SUPP 10.568	60,380	0	0	0	0	0
FEDERAL INDIAN FAMILY FEEDING PROGRAM 10567	336,966	259,069	164,282	318,125	277,981	319,724
SERVICE & HANDLING CHARGE-A	1,382,198	980,930	911,135	1,192,900	763,858	1,177,485
DIRECT SALES - PROCESSING	17,196,164	19,303,198	19,447,445	18,756,625	20,369,123	19,542,199
MISCELLANEOUS REVENUE	0	66	0	0	66	0
TREASURER'S INTEREST DISTRIB	0	27,559	6	0	27,559	0
REIMBURSEMENT OF EXPENSES (B&G PROPERTY)	9,287	12,113	14,279	0	12,113	0
TRANSFER IN FED ARPA	53,828	13,528,862	0	268,830	0	130,002
CRF TRANSFER	211,984	0	0	0	0	0
TOTAL RESOURCES:	22,663,085	40,541,234	23,661,341	23,470,098	24,507,077	24,215,295
EXPENDITURES:						
PERSONNEL	1,082,195	1,177,319	1,196,496	1,178,179	1,227,536	1,207,914
OUT-OF-STATE TRAVEL	0	377	9,374	377	9,374	377
IN-STATE TRAVEL	862	2,265	8,338	2,265	8,338	2,265
OPERATING EXPENSES	11,126	11,166	13,537	12,245	13,537	12,245
EQUIPMENT	26,311	0	0	0	0	0
SHIPPING EXPENSE	156,411	149,164	141,773	143,102	141,773	143,102

AGRI - COMMODITY FOODS DISTRIBUTION PROGRAM
101-1362

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
FOOD DISTRIBUTION PROG ON INDIAN RESERVATION-FDPIR	67,421	83,044	86,288	183,043	86,288	180,863
SENIOR FARMERS MARKET NUTRITION PROG-SFMNP	149,058	152,982	149,058	183,335	149,058	183,335
COMMODITY SUPPLEMENTAL FOOD PROGRAM	634,086	565,415	629,417	487,673	629,417	484,643
TRADE MITIGATION PROGRAM FOODS	0	972,189	0	0	0	0
THE EMERGENCY FOOD ASSISTANCE PROG-TEFAP	1,386,055	1,426,403	1,386,055	1,108,351	1,386,055	1,108,365
FOOD PROCESSING PROGRAM	18,517,218	19,862,628	19,443,089	18,756,625	19,443,089	19,542,199
COMMERCIAL FOOD PRODUCTS	88,140	1,024,518	0	0	0	0
TEFAP CARES ACT	0	652,983	0	0	0	0
CARES ACT 2020	10,828	0	0	0	0	0
INFORMATION SERVICES	215,792	88,232	219,968	221,439	219,968	221,439
UNIFORMS	349	1,492	1,557	1,557	1,557	1,557
TRAINING	400	5,963	27,263	0	27,263	0
ARPA SB 461 FUNDS	0	12,379,075	0	0	0	0
ARPA CONTRACT STAFFING	51,764	396,127	0	0	0	0
ARPA FBNN	1,530	627,496	0	251,610	0	124,276
ARPA COMM FUNDING GRANT	534	83,466	0	17,220	0	5,726
ARPA FARM2FOOD	0	29,160	0	0	0	0
DEPARTMENT COST ALLOCATION	254,424	351,248	5,236	319,476	5,236	329,805
RESERVE	0	491,866	335,311	595,020	1,150,007	658,603
PURCHASING ASSESSMENT	8,581	6,656	8,581	8,581	8,581	8,581
TOTAL EXPENDITURES:	22,663,085	40,541,234	23,661,341	23,470,098	24,507,077	24,215,295
TOTAL POSITIONS:	14.00	14.00	14.00	14.00	14.00	14.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, Enterprise Information Technology Services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-119	0	-119
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-1,602
STATE ADMINISTRATIVE EXPENSES (SAE) 10.560	0	0	0	-1,441	0	-1,441
THE EMERGENCY FOOD ASSISTANCE PROGRAM 10.568	0	0	0	502	0	502

AGRI - COMMODITY FOODS DISTRIBUTION PROGRAM
101-1362

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
COMMODITY SUPPLEMENTAL FOOD PROGRAM 10.565	0	0	0	-393	0	-393
FEDERAL INDIAN FAMILY FEEDING PROGRAM 10567	0	0	0	-194	0	-192
SERVICE & HANDLING CHARGE-A	0	0	-1,925	0	-1,925	0
TOTAL RESOURCES:	0	0	-1,925	-1,645	-1,925	-3,245
EXPENDITURES:						
PERSONNEL	0	0	0	-859	0	-859
OPERATING EXPENSES	0	0	0	724	0	724
SHIPPING EXPENSE	0	0	0	5,191	0	5,194
FOOD DISTRIBUTION PROG ON INDIAN RESERVATION-FDPIR	0	0	0	800	0	802
THE EMERGENCY FOOD ASSISTANCE PROG-TEFAP	0	0	0	541	0	541
INFORMATION SERVICES	0	0	0	-2,468	0	-2,468
RESERVE	0	0	0	-1,602	0	-3,207
PURCHASING ASSESSMENT	0	0	-1,925	-3,972	-1,925	-3,972
TOTAL EXPENDITURES:	0	0	-1,925	-1,645	-1,925	-3,245

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	3,364	0	4,189
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-13,455
STATE ADMINISTRATIVE EXPENSES (SAE) 10.560	0	0	0	6,397	0	7,347
COMMODITY SUPPLEMENTAL FOOD PROGRAM 10.565	0	0	0	1,701	0	2,239
FEDERAL INDIAN FAMILY FEEDING PROGRAM 10567	0	0	0	1,074	0	1,350
SERVICE & HANDLING CHARGE-A	0	0	585	0	585	0
TOTAL RESOURCES:	0	0	585	12,536	585	1,670
EXPENDITURES:						
PERSONNEL	0	0	585	25,991	585	32,252
RESERVE	0	0	0	-13,455	0	-30,582
TOTAL EXPENDITURES:	0	0	585	12,536	585	1,670

AGRI - COMMODITY FOODS DISTRIBUTION PROGRAM
101-1362

M800 COST ALLOCATION

This request funds maintenance adjustments for the cost allocation to Administrative Services, budget account 4554.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	5,291
STATE ADMINISTRATIVE EXPENSES (SAE) 10.560	0	0	30,475	-1,782	30,998	-1,641
THE EMERGENCY FOOD ASSISTANCE PROGRAM 10.568	0	0	1,243	-54	1,264	-49
COMMODITY SUPPLEMENTAL FOOD PROGRAM 10.565	0	0	7,079	-459	7,200	-423
SENIORS FARMERS MARKET NUTRITION PROGRAM 10.576	0	0	30,475	0	30,998	0
FEDERAL INDIAN FAMILY FEEDING PROGRAM 10567	0	0	2,393	-1,323	2,434	-1,219
SERVICE & HANDLING CHARGE-A	0	0	203,981	0	207,483	0
DIRECT SALES - PROCESSING	0	0	25	0	26	0
MISCELLANEOUS REVENUE	0	0	55	0	56	0
TREASURER'S INTEREST DISTRIB	0	0	11,987	0	12,193	0
TOTAL RESOURCES:	0	0	287,713	-3,618	292,652	1,959
EXPENDITURES:						
DEPARTMENT COST ALLOCATION	0	0	287,713	-8,909	292,652	-8,205
RESERVE	0	0	0	5,291	0	10,164
TOTAL EXPENDITURES:	0	0	287,713	-3,618	292,652	1,959

ENHANCEMENT

E710 EQUIPMENT REPLACEMENT

This request funds the replacement of computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-5,512
STATE ADMINISTRATIVE EXPENSES (SAE) 10.560	0	0	0	1,856	0	759
THE EMERGENCY FOOD ASSISTANCE PROGRAM 10.568	0	0	0	56	0	23
COMMODITY SUPPLEMENTAL FOOD PROGRAM 10.565	0	0	0	478	0	195
FEDERAL INDIAN FAMILY FEEDING PROGRAM 10567	0	0	0	1,378	0	564
SERVICE & HANDLING CHARGE-A	0	0	9,280	0	3,794	0
TOTAL RESOURCES:	0	0	9,280	3,768	3,794	-3,971

AGRI - COMMODITY FOODS DISTRIBUTION PROGRAM
101-1362

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
EXPENDITURES:						
INFORMATION SERVICES	0	0	9,280	9,280	3,794	3,794
RESERVE	0	0	0	-5,512	0	-7,765
TOTAL EXPENDITURES:	0	0	9,280	3,768	3,794	-3,971

E800 COST ALLOCATION

This request funds enhancements to the department cost allocation to Administrative Services, budget account 4554.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-21,030
STATE ADMINISTRATIVE EXPENSES (SAE) 10.560	0	0	10,999	7,081	10,826	4,986
THE EMERGENCY FOOD ASSISTANCE PROGRAM 10.568	0	0	449	213	441	150
COMMODITY SUPPLEMENTAL FOOD PROGRAM 10.565	0	0	2,555	1,824	2,515	1,284
SENIORS FARMERS MARKET NUTRITION PROGRAM 10.576	0	0	10,999	0	10,826	0
FEDERAL INDIAN FAMILY FEEDING PROGRAM 10567	0	0	864	5,259	850	3,703
SERVICE & HANDLING CHARGE-A	0	0	73,623	0	72,463	0
DIRECT SALES - PROCESSING	0	0	9	0	9	0
MISCELLANEOUS REVENUE	0	0	20	0	20	0
TREASURER'S INTEREST DISTRIB	0	0	4,326	0	4,258	0
TOTAL RESOURCES:	0	0	103,844	14,377	102,208	-10,907
EXPENDITURES:						
DEPARTMENT COST ALLOCATION	0	0	103,844	35,407	102,208	24,931
RESERVE	0	0	0	-21,030	0	-35,838
TOTAL EXPENDITURES:	0	0	103,844	14,377	102,208	-10,907

E999 UNFUNDED

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	1,915,495	0	1,916,163	0

AGRI - COMMODITY FOODS DISTRIBUTION PROGRAM
101-1362

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	1,915,495	0	1,916,163	0

SUMMARY

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	160,506	160,506	160,472	171,312	160,472	176,357
REVERSIONS	-98,968	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	1,322,053	700,773	491,866	491,866	335,311	558,712
BALANCE FORWARD TO NEW YEAR	-700,772	0	0	0	0	0
STATE ADMINISTRATIVE EXPENSES (SAE) 10.560	471,358	547,885	157,574	410,313	355,888	412,793
THE EMERGENCY FOOD ASSISTANCE PROGRAM 10.568	1,445,932	2,452,428	1,387,747	1,112,393	1,341,173	1,112,378
COMMODITY SUPPLEMENTAL FOOD PROGRAM 10.565	662,294	630,788	702,762	583,623	635,468	583,610
SENIORS FARMERS MARKET NUTRITION PROGRAM 10.576	149,875	160,074	196,891	183,335	201,864	183,335
Trade Mitigation Program	0	1,124,000	0	0	0	0
FEDERAL RECEIPTS-E	0	652,983	0	0	0	0
TEFAP COVID 19 SUPP 10.568	60,380	0	0	0	0	0
FEDERAL INDIAN FAMILY FEEDING PROGRAM 10567	336,966	259,069	167,485	324,319	281,211	323,930
SERVICE & HANDLING CHARGE-A	1,382,198	980,930	1,196,463	1,192,900	1,046,042	1,177,485
DIRECT SALES - PROCESSING	17,196,164	19,303,198	19,443,123	18,756,625	20,364,802	19,542,199
MISCELLANEOUS REVENUE	0	66	75	0	142	0
TREASURER'S INTEREST DISTRIB	0	27,559	16,313	0	44,004	0
REIMBURSEMENT OF EXPENSES (B&G PROPERTY)	9,287	12,113	14,276	0	12,110	0
TRANSFER IN FED ARPA	53,828	13,528,862	0	268,830	0	130,002
CRF TRANSFER	211,984	0	0	0	0	0
TRANSFER FROM TREASURER	0	0	2,041,286	0	2,042,067	0
TOTAL RESOURCES:	22,663,085	40,541,234	25,976,333	23,495,516	26,820,554	24,200,801
EXPENDITURES:						
PERSONNEL	1,082,195	1,177,319	1,186,841	1,203,311	1,218,538	1,239,307
OUT-OF-STATE TRAVEL	0	377	9,374	377	9,374	377
IN-STATE TRAVEL	862	2,265	8,338	2,265	8,338	2,265
OPERATING EXPENSES	11,126	11,166	13,537	12,969	13,537	12,969
EQUIPMENT	26,311	0	0	0	0	0
SHIPPING EXPENSE	156,411	149,164	141,773	148,293	141,773	148,296

AGRI - COMMODITY FOODS DISTRIBUTION PROGRAM
101-1362

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
FOOD DISTRIBUTION PROG ON INDIAN RESERVATION-FDPIR	67,421	83,044	86,288	183,843	86,288	181,665
SENIOR FARMERS MARKET NUTRITION PROG-SFMNP	149,058	152,982	149,058	183,335	149,058	183,335
COMMODITY SUPPLEMENTAL FOOD PROGRAM	634,086	565,415	629,417	487,673	629,417	484,643
TRADE MITIGATION PROGRAM FOODS	0	972,189	0	0	0	0
THE EMERGENCY FOOD ASSISTANCE PROG-TEFAP	1,386,055	1,426,403	1,386,055	1,108,892	1,386,055	1,108,906
FOOD PROCESSING PROGRAM	18,517,218	19,862,628	19,443,089	18,756,625	19,443,089	19,542,199
COMMERCIAL FOOD PRODUCTS	88,140	1,024,518	0	0	0	0
TEFAP CARES ACT	0	652,983	0	0	0	0
CARES ACT 2020	10,828	0	1,930,971	0	1,930,982	0
INFORMATION SERVICES	215,792	88,232	229,248	228,251	223,762	222,765
UNIFORMS	349	1,492	1,557	1,557	1,557	1,557
TRAINING	400	5,963	27,263	0	27,263	0
ARPA SB 461 FUNDS	0	12,379,075	0	0	0	0
ARPA CONTRACT STAFFING	51,764	396,127	0	0	0	0
ARPA FBNN	1,530	627,496	0	251,610	0	124,276
ARPA COMM FUNDING GRANT	534	83,466	0	17,220	0	5,726
ARPA FARM2FOOD	0	29,160	0	0	0	0
DEPARTMENT COST ALLOCATION	254,424	351,248	391,557	345,974	394,860	346,531
RESERVE	0	491,866	335,311	558,712	1,150,007	591,375
PURCHASING ASSESSMENT	8,581	6,656	6,656	4,609	6,656	4,609
TOTAL EXPENDITURES:	22,663,085	40,541,234	25,976,333	23,495,516	26,820,554	24,200,801
PERCENT CHANGE:		78.89%	-35.93%	-42.05%	3.25%	3.00%
TOTAL POSITIONS:	14.00	14.00	14.00	14.00	14.00	14.00

AGRI - DAIRY FUND

233-4470

PROGRAM DESCRIPTION

The Division of Animal Industry's Dairy Program is dedicated to protecting public health throughout the production and handling of dairy products including yogurt, ice cream and fluid milk and cream. The powers and duties of the Division of Animal Industry are established in NRS chapters 561, 569, 571, 574, 576.129, 577, 587, 583 and 584.

BASE

This request continues funding for nine positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	672,293	1,390,936	1,215,909	1,215,909	1,790,030	1,555,074
BALANCE FORWARD TO NEW YEAR	-1,390,935	0	0	0	0	0
YOGURT ASSESSMENTS	815,514	769,347	1,011,793	815,514	1,011,793	815,514
MILK AND CREAM ASSESSMENTS	196,279	0	0	196,279	0	196,279
ICE CREAM ASSESSMENTS	184,550	129,399	522,701	184,550	522,701	184,550
COTTAGE CHEESE ASSESSMENTS	165,407	58,982	0	165,407	0	165,407
BUTTER ASSESSMENTS	172,744	0	0	172,744	0	172,744
FED TRAINING GRANT	5,102	2,255	26,688	8,474	26,688	8,472
FED SAFE DRINKING WATER GRANT	15,948	15,926	15,926	15,926	15,926	15,926
DAIRY PERMIT FEES	13,688	14,617	14,617	14,617	14,617	14,617
DISTRIBUTOR FEES	5,904	5,292	5,904	5,904	5,904	5,904
TREASURER'S INTEREST DISTRIB	7,279	11,184	11,184	11,184	11,184	11,184
TRANSFER IN FED ARPA	0	6,845	0	0	0	0
TOTAL RESOURCES:	863,773	2,404,783	2,824,722	2,806,508	3,398,843	3,145,671
EXPENDITURES:						
PERSONNEL	526,182	749,657	811,360	815,224	835,965	840,165
OUT-OF-STATE TRAVEL	0	1,658	1,195	1,195	1,195	1,195
IN-STATE TRAVEL	15,418	47,521	52,684	52,580	52,781	52,677
OPERATING EXPENSES	101,951	63,365	89,034	81,690	89,962	82,618
BIRD NUISANCE CONTROL	6,000	10,000	10,000	10,000	10,000	10,000
MILK AND SHELLFISH EQUIP PROGRAM	0	15,926	15,926	15,926	15,926	15,926
HEALTHY NEVADA DAIRY PRODUCTS PROGRAM	8,410	12,179	20,423	20,423	20,423	20,423
INFORMATION SERVICES	6,858	6,983	9,316	7,061	9,316	7,061
UNIFORMS	492	536	567	567	567	567
TRAINING	9,009	11,529	19,786	8,472	19,786	8,472
DEPARTMENT COST ALLOCATIONS	188,418	268,600	3,366	237,261	3,366	243,996
RESERVE	0	1,215,909	1,790,030	1,555,074	2,338,521	1,861,536

AGRI - DAIRY FUND
233-4470

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
PURCHASING ASSESSMENT	1,035	920	1,035	1,035	1,035	1,035
TOTAL EXPENDITURES:	863,773	2,404,783	2,824,722	2,806,508	3,398,843	3,145,671
TOTAL POSITIONS:	9.00	9.00	9.00	9.00	9.00	9.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, Enterprise Information Technology Services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-258
YOGURT ASSESSMENTS	0	0	-80	0	-79	0
ICE CREAM ASSESSMENTS	0	0	-35	0	-36	0
TOTAL RESOURCES:	0	0	-115	0	-115	-258
EXPENDITURES:						
PERSONNEL	0	0	0	-553	0	-553
OPERATING EXPENSES	0	0	0	2,217	0	2,217
INFORMATION SERVICES	0	0	0	-638	0	-638
RESERVE	0	0	0	-258	0	-516
PURCHASING ASSESSMENT	0	0	-115	-768	-115	-768
TOTAL EXPENDITURES:	0	0	-115	0	-115	-258

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-439	-19,742
TOTAL RESOURCES:	0	0	0	0	-439	-19,742

AGRI - DAIRY FUND
233-4470

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	439	19,742	439	23,808
RESERVE	0	0	-439	-19,742	-878	-43,550
TOTAL EXPENDITURES:	0	0	0	0	-439	-19,742

M800 COST ALLOCATION

This request funds maintenance adjustments for the cost allocation to Administrative Services, budget account 4554.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-178,878	5,727
TOTAL RESOURCES:	0	0	0	0	-178,878	5,727
EXPENDITURES:						
DEPARTMENT COST ALLOCATIONS	0	0	178,878	-5,727	182,054	-5,275
RESERVE	0	0	-178,878	5,727	-360,932	11,002
TOTAL EXPENDITURES:	0	0	0	0	-178,878	5,727

ENHANCEMENT

E225 EFFICIENCY & INNOVATION

This request funds nine Adobe Acrobat software licenses for Dairy program employees.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-1,989	-1,989
TOTAL RESOURCES:	0	0	0	0	-1,989	-1,989
EXPENDITURES:						
INFORMATION SERVICES	0	0	1,989	1,989	1,989	1,989
RESERVE	0	0	-1,989	-1,989	-3,978	-3,978
TOTAL EXPENDITURES:	0	0	0	0	-1,989	-1,989

AGRI - DAIRY FUND
233-4470

E710 EQUIPMENT REPLACEMENT

This request funds the replacement of computer hardware and associated software per the Enterprise Information Technology Services recommended replacement schedule.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-369	-369
TOTAL RESOURCES:	0	0	0	0	-369	-369
EXPENDITURES:						
INFORMATION SERVICES	0	0	369	369	25,080	25,080
RESERVE	0	0	-369	-369	-25,449	-25,449
TOTAL EXPENDITURES:	0	0	0	0	-369	-369

E800 COST ALLOCATION

This request funds enhancements to the department cost allocation to Administrative Services, budget account 4554.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-65,259	-22,762
TOTAL RESOURCES:	0	0	0	0	-65,259	-22,762
EXPENDITURES:						
DEPARTMENT COST ALLOCATIONS	0	0	65,259	22,762	63,786	16,027
RESERVE	0	0	-65,259	-22,762	-129,045	-38,789
TOTAL EXPENDITURES:	0	0	0	0	-65,259	-22,762

E802 COST ALLOCATION

This request funds enhancements to the Animal Industry Administrator cost allocation.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-4,066
YOGURT ASSESSMENTS	0	0	-2,650	0	-2,652	0
ICE CREAM ASSESSMENTS	0	0	-621	0	-621	0

AGRI - DAIRY FUND
233-4470

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
FED TRAINING GRANT	0	0	-6	0	-6	0
DAIRY PERMIT FEES	0	0	-42	0	-41	0
DISTRIBUTOR FEES	0	0	-15	0	-15	0
TREASURER'S INTEREST DISTRIB	0	0	-32	0	-31	0
TOTAL RESOURCES:	0	0	-3,366	0	-3,366	-4,066
EXPENDITURES:						
DEPARTMENT COST ALLOCATIONS	0	0	-3,366	4,066	-3,366	4,066
RESERVE	0	0	0	-4,066	0	-8,132
TOTAL EXPENDITURES:	0	0	-3,366	0	-3,366	-4,066

E999 UNFUNDED

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	0	0	-34,607	0
TOTAL RESOURCES:	0	0	0	0	-34,607	0

SUMMARY

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	672,293	1,390,936	1,215,909	1,215,909	1,508,489	1,511,615
BALANCE FORWARD TO NEW YEAR	-1,390,935	0	0	0	0	0
YOGURT ASSESSMENTS	815,514	769,347	1,009,063	815,514	1,009,062	815,514
MILK AND CREAM ASSESSMENTS	196,279	0	0	196,279	0	196,279
ICE CREAM ASSESSMENTS	184,550	129,399	522,045	184,550	522,044	184,550
COTTAGE CHEESE ASSESSMENTS	165,407	58,982	0	165,407	0	165,407
BUTTER ASSESSMENTS	172,744	0	0	172,744	0	172,744
FED TRAINING GRANT	5,102	2,255	26,682	8,474	26,682	8,472
FED SAFE DRINKING WATER GRANT	15,948	15,926	15,926	15,926	15,926	15,926
DAIRY PERMIT FEES	13,688	14,617	14,575	14,617	14,576	14,617
DISTRIBUTOR FEES	5,904	5,292	5,889	5,904	5,889	5,904

AGRI - DAIRY FUND
233-4470

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
TREASURER'S INTEREST DISTRIB	7,279	11,184	11,152	11,184	11,153	11,184
TRANSFER IN FED ARPA	0	6,845	0	0	0	0
TOTAL RESOURCES:	863,773	2,404,783	2,821,241	2,806,508	3,113,821	3,102,212
EXPENDITURES:						
PERSONNEL	526,182	749,657	811,799	834,413	836,404	863,420
OUT-OF-STATE TRAVEL	0	1,658	1,195	1,195	1,195	1,195
IN-STATE TRAVEL	15,418	47,521	52,684	52,580	52,781	52,677
OPERATING EXPENSES	101,951	63,365	89,034	83,907	89,962	84,835
BIRD NUISANCE CONTROL	6,000	10,000	10,000	10,000	10,000	10,000
MILK AND SHELLFISH EQUIP PROGRAM	0	15,926	15,926	15,926	15,926	15,926
HEALTHY NEVADA DAIRY PRODUCTS PROGRAM	8,410	12,179	20,423	20,423	20,423	20,423
INFORMATION SERVICES	6,858	6,983	11,674	8,781	36,385	33,492
UNIFORMS	492	536	567	567	567	567
TRAINING	9,009	11,529	19,786	8,472	19,786	8,472
DEPARTMENT COST ALLOCATIONS	188,418	268,600	278,744	258,362	597,195	258,814
RESERVE	0	1,215,909	1,508,489	1,511,615	1,432,277	1,752,124
PURCHASING ASSESSMENT	1,035	920	920	267	920	267
TOTAL EXPENDITURES:	863,773	2,404,783	2,821,241	2,806,508	3,113,821	3,102,212
PERCENT CHANGE:		178.40%	17.32%	16.71%	10.37%	10.54%
TOTAL POSITIONS:	9.00	9.00	9.00	9.00	9.00	9.00

AGRI - LIVESTOCK ENFORCEMENT

101-4557

PROGRAM DESCRIPTION

The Livestock Enforcement Program is comprised of Nevada Agricultural Police Officers with a primary focus on the protection of public health and safety, detailed investigation and enforcement of all laws. The powers and duties of the Division of Animal Industry are established in NRS chapters 289, 554, 561, 569, 571, 574, 576, 577, 587, 583 and 584.

BASE

This request continues funding for five positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	257,239	265,174	138,210	381,833	148,073	390,934
REVERSIONS	-32,648	0	0	0	0	0
TRANSFER IN FED ARPA	865	103,815	93,201	0	93,201	0
TRANSFER FROM BA4546	190,676	203,467	197,930	203,301	197,930	208,318
TRANS FROM PRIV INVEST LIC BD	58,420	62,703	60,234	51,739	60,234	52,086
TOTAL RESOURCES:	474,552	635,159	489,575	636,873	499,438	651,338
EXPENDITURES:						
PERSONNEL	384,150	500,153	478,125	503,478	487,988	514,206
OPERATING EXPENSES	461	1,652	7,536	1,653	7,536	1,653
INFORMATION SERVICES	2,057	2,044	2,044	2,044	2,044	2,044
DEPARTMENT COST ALLOCATIONS	87,884	131,122	1,870	129,698	1,870	133,435
PURCHASING ASSESSMENT	0	188	0	0	0	0
TOTAL EXPENDITURES:	474,552	635,159	489,575	636,873	499,438	651,338
TOTAL POSITIONS:	5.00	5.00	5.00	5.00	5.00	5.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, Enterprise Information Technology Services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	188	828	188	830
TRANSFER FROM BA4546	0	0	0	-3	0	-3
TRANS FROM PRIV INVEST LIC BD	0	0	0	-1	0	-1

AGRI - LIVESTOCK ENFORCEMENT
101-4557

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	188	824	188	826
EXPENDITURES:						
PERSONNEL	0	0	0	-307	0	-307
OPERATING EXPENSES	0	0	0	960	0	962
INFORMATION SERVICES	0	0	0	99	0	99
PURCHASING ASSESSMENT	0	0	188	72	188	72
TOTAL EXPENDITURES:	0	0	188	824	188	826

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	244	8,301	244	9,425
TRANSFER FROM BA4546	0	0	0	6,414	0	7,313
TRANS FROM PRIV INVEST LIC BD	0	0	0	1,604	0	1,828
TOTAL RESOURCES:	0	0	244	16,319	244	18,566
EXPENDITURES:						
PERSONNEL	0	0	244	16,319	244	18,566
TOTAL EXPENDITURES:	0	0	244	16,319	244	18,566

M800 COST ALLOCATION

This request funds maintenance adjustments for the cost allocation to Administrative Services, budget account 4554.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	99,377	-3,182	101,141	-2,930
TOTAL RESOURCES:	0	0	99,377	-3,182	101,141	-2,930
EXPENDITURES:						
DEPARTMENT COST ALLOCATIONS	0	0	99,377	-3,182	101,141	-2,930

AGRI - LIVESTOCK ENFORCEMENT
101-4557

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	99,377	-3,182	101,141	-2,930

ENHANCEMENT

E673 SALARY ADJUSTMENT ONE-TIME FOR 2023-2025 BIENNIUM

This request funds a two-grade increase for Agricultural Police Officer 2 and Agricultural Police Officer 3 positions.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	44,481	0	45,401
TOTAL RESOURCES:	0	0	0	44,481	0	45,401
EXPENDITURES:						
PERSONNEL	0	0	0	44,481	0	45,401
TOTAL EXPENDITURES:	0	0	0	44,481	0	45,401

E800 COST ALLOCATION

This request funds enhancements to the department cost allocation to Administrative Services, budget account 4554.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	36,255	12,646	35,437	8,903
TOTAL RESOURCES:	0	0	36,255	12,646	35,437	8,903
EXPENDITURES:						
DEPARTMENT COST ALLOCATIONS	0	0	36,255	12,646	35,437	8,903
TOTAL EXPENDITURES:	0	0	36,255	12,646	35,437	8,903

E802 COST ALLOCATION

This request funds enhancements to the Animal Industry Administrator cost allocation.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-933	2,034	-933	2,033
TRANSFER FROM BA4546	0	0	-716	0	-714	0
TRANS FROM PRIV INVEST LIC BD	0	0	-221	0	-223	0
TOTAL RESOURCES:	0	0	-1,870	2,034	-1,870	2,033
EXPENDITURES:						
DEPARTMENT COST ALLOCATIONS	0	0	-1,870	2,034	-1,870	2,033
TOTAL EXPENDITURES:	0	0	-1,870	2,034	-1,870	2,033

SUMMARY

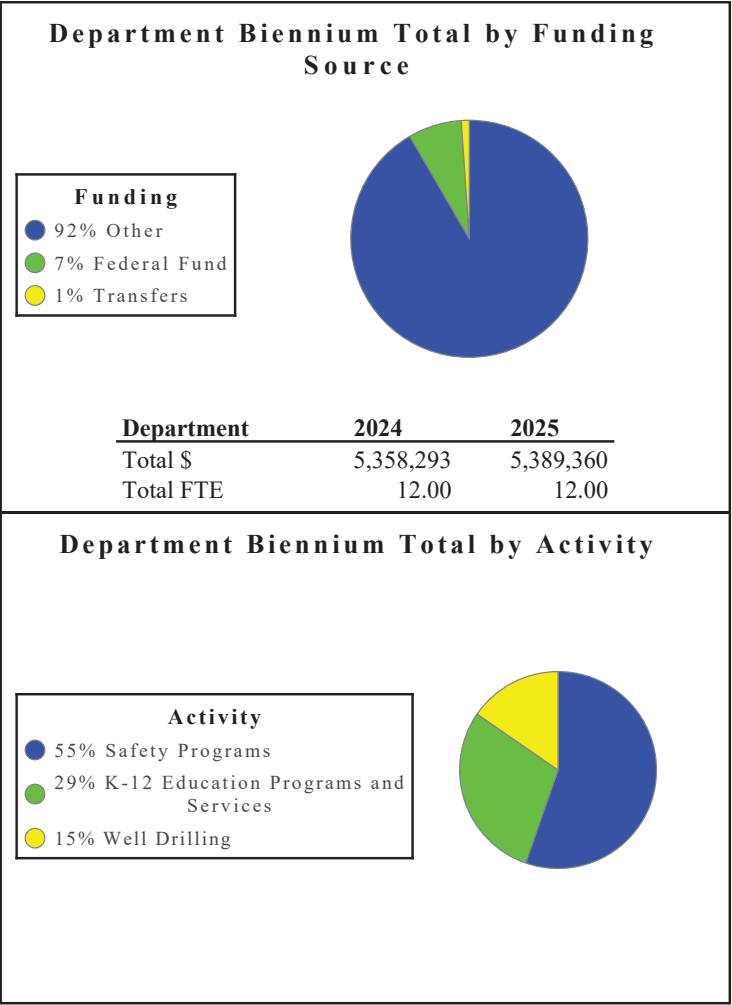
	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	257,239	265,174	273,341	446,941	284,150	454,596
REVERSIONS	-32,648	0	0	0	0	0
TRANSFER IN FED ARPA	865	103,815	93,201	0	93,201	0
TRANSFER FROM BA4546	190,676	203,467	197,214	209,712	197,216	215,628
TRANS FROM PRIV INVEST LIC BD	58,420	62,703	60,013	53,342	60,011	53,913
TOTAL RESOURCES:	474,552	635,159	623,769	709,995	634,578	724,137
EXPENDITURES:						
PERSONNEL	384,150	500,153	478,369	563,971	488,232	577,866
OPERATING EXPENSES	461	1,652	7,536	2,613	7,536	2,615
INFORMATION SERVICES	2,057	2,044	2,044	2,143	2,044	2,143
DEPARTMENT COST ALLOCATIONS	87,884	131,122	135,632	141,196	136,578	141,441
PURCHASING ASSESSMENT	0	188	188	72	188	72
TOTAL EXPENDITURES:	474,552	635,159	623,769	709,995	634,578	724,137
PERCENT CHANGE:		33.84%	-1.79%	11.78%	1.73%	1.99%
TOTAL POSITIONS:	5.00	5.00	5.00	5.00	5.00	5.00

Minerals

COMMISSION ON MINERAL RESOURCES - To encourage and assist in the responsible exploration for and the production of minerals, oil, gas and geothermal energy, which are economically beneficial to the state. The division continues ongoing efforts to provide for public safety by identifying, ranking and securing dangerous conditions at mines that are no longer operating. It also collects and disseminates information on exploration, production and related topics.

Department Budget Highlights:

- 1. **Division of Minerals** - The Governor's Executive Budget contains no significant changes.



Activity: Well Drilling

This activity permits and regulates the drilling and operations of oil, gas and geothermal wells, and permits wells and boreholes for dissolved mineral resource exploration.

Performance Measures

1. Percent of Oil, Gas and Geothermal Wells Inspected Annually

	2021	2022	2023	2024	2025
Type:	Actual	Actual	Projected	Projected	Projected
Percent:	65.80%	49.57%	33.39%	33.39%	33.39%

Resources			
Funding		FY 2024	FY 2025
Federal Fund	\$	0	0
Transfers	\$	11,625	11,625
Other	\$	910,082	719,106
TOTAL	\$	921,707	730,731
Goals		FY 2024	FY 2025
Protect & sustainably manage natural resources		921,707	730,731

Activity: Safety Programs

This activity operates the Nevada Abandoned Mine Lands Public Safety Program. This program involves field work to discover and document abandoned mine land hazards on both private and federal lands, secure these hazards as appropriate to protect the public and wildlife and maintain a database of the hazards and work performed.

Performance Measures

1. Percent of Hazardous Abandoned Mine Openings Secured

	2021	2022	2023	2024	2025
Type:	Actual	Actual	Projected	Projected	Projected
Percent:	81.45%	83.03%	83.00%	83.00%	83.00%

Resources			
Funding		FY 2024	FY 2025
Federal Fund	\$	391,907	391,907
Transfers	\$	23,236	23,236
Other	\$	2,355,472	2,762,277
TOTAL	\$	2,770,616	3,177,420
Goals		FY 2024	FY 2025
Prevent crime and protect the rights of all Nevadans		2,770,616	3,177,420

Activity: K-12 Education Programs and Services

This activity collects and disseminates information and provides public outreach and education related to mineral, oil and gas, and geothermal production and physical safety hazards resulting from abandoned mine hazards.

Performance Measures

1. Number of Minerals Education and Abandoned Mine Hazard Presentations

	2021	2022	2023	2024	2025
Type:	Actual	Actual	Projected	Projected	Projected
Amount:	396	339	264	264	264

Resources			
Funding		FY 2024	FY 2025
Federal Fund	\$	0	0
Transfers	\$	23,223	23,223
Other	\$	1,642,747	1,457,985
TOTAL	\$	1,665,970	1,481,208
Goals		FY 2024	FY 2025
Prepare all students for college & career success		1,665,970	1,481,208

DIVISION OF MINERALS

101-4219

PROGRAM DESCRIPTION

The Division of Minerals encourages and assists in the responsible exploration for and the production of minerals, oil, gas, and geothermal energy, which are economically beneficial to the state. Statutory Authority: NRS 513, Commission on Mineral Resources, Division of Minerals; NRS 517, Mining Claims, Mill Sites and Tunnel Rights; NRS 519.290, Reclamation of Land Subject to Mining Operations or Exploration Projects; NRS 522, Oil and Gas; NRS 534A, Geothermal Resources; and NRS 534B, Dissolved Mineral Resource Exploration.

BASE

This request continues funding for 11 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	2,624,665	3,031,285	2,274,677	2,023,714	2,452,269	2,340,359
BALANCE FORWARD TO NEW YEAR	-3,031,284	0	0	0	0	0
FED BLM CORPORATIVE AGREEMENT	200,000	200,000	200,000	200,000	200,000	200,000
USFS ASSISTANCE AGREEMENT	80,349	150,000	114,120	114,120	114,120	114,120
FEDERAL GRANT-D	77,787	0	77,787	77,787	77,787	77,787
OIL AND GAS PERMITS AND FEES	22,668	37,907	22,668	22,668	22,668	22,668
APPLICATION FEES	4,400	3,300	4,400	4,400	4,400	4,400
MINING REGULATION FEES	1,586,460	1,268,490	1,543,637	1,543,637	1,529,359	1,529,359
DANGEROUS MINE FEES	1,057,640	845,660	1,029,092	1,029,092	1,019,573	1,019,573
GEOTHERMAL FEES	156,550	160,800	156,550	156,550	156,550	156,550
DISSOLVED MINERAL RES EXPL	8,000	2,000	8,000	8,000	8,000	8,000
AML SECURING FEE	92,080	81,740	92,080	92,080	92,080	92,080
NAAML P CONFERENCE	82,602	0	0	0	0	0
PRINTING SALES	0	27	27	27	27	27
PUBLICATION SALES	2,937	1,210	2,937	2,937	2,937	2,937
REBATE	294	0	294	0	294	0
ROYALTY INCOME	253	1,304	253	253	253	253
TREASURER'S INTEREST DISTRIB	24,971	40,990	24,971	24,971	24,971	24,971
TRANSFER IN FED ARPA	0	12,368	0	0	0	0
TRANSFER FROM RECLAMATION BOND POOL BA 4220	58,057	80,793	58,057	58,057	58,057	58,057
TOTAL RESOURCES:	3,048,429	5,917,874	5,609,550	5,358,293	5,763,345	5,651,141
EXPENDITURES:						
PERSONNEL	1,179,337	1,315,261	1,289,433	1,290,814	1,293,090	1,294,471
OUT-OF-STATE TRAVEL	16,382	21,228	36,229	16,351	40,493	16,351
IN-STATE TRAVEL	11,965	12,900	15,545	12,978	15,545	12,978
OPERATING EXPENSES	105,270	113,134	103,563	103,923	105,809	103,945
EQUIPMENT	1,210	1,706	0	0	0	0

DIVISION OF MINERALS
101-4219

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
BOARD TRAVEL	1,711	7,128	11,860	9,907	11,860	9,907
SPECIAL PROJECTS	152,016	539,207	207,273	143,303	143,303	143,303
LAS VEGAS OFFICE	41,571	46,442	41,552	41,745	42,479	42,604
FLUID MINERALS	12,987	11,983	17,707	14,532	17,707	14,532
ABANDONED MINE LAND SUPPORT	134,369	239,174	140,414	125,011	141,506	124,708
INFORMATION SERVICES	26,390	22,273	14,086	14,117	14,086	14,117
TRAINING	5,075	6,764	8,225	4,225	8,225	4,225
ABANDONED MINE LAND ENHANCEMENTS	1,133,857	1,076,806	1,172,545	1,141,331	1,172,545	1,141,331
AML CONFERENCE	127,440	0	0	0	0	0
PUBLIC AGENCY SECURING FUNDS	0	400,000	0	0	0	0
EITS	8,156	8,156	8,156	9,004	8,156	9,004
RESERVE	0	2,023,714	2,452,269	2,340,359	2,657,848	2,628,972
PURCHASING ASSESSMENT	4,784	5,334	4,784	4,784	4,784	4,784
STATE COST ALLOCATION	61,041	53,896	61,041	61,041	61,041	61,041
AG COST ALLOCATION	24,868	12,768	24,868	24,868	24,868	24,868
TOTAL EXPENDITURES:	3,048,429	5,917,874	5,609,550	5,358,293	5,763,345	5,651,141
TOTAL POSITIONS:	11.00	11.00	11.00	11.00	11.00	11.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, Enterprise Information Technology Services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	18,743	38,360
TOTAL RESOURCES:	0	0	0	0	18,743	38,360
EXPENDITURES:						
PERSONNEL	0	0	0	-676	0	-676
OPERATING EXPENSES	0	0	0	3,465	0	3,466
LAS VEGAS OFFICE	0	0	0	437	0	437
FLUID MINERALS	0	0	0	200	0	200
ABANDONED MINE LAND SUPPORT	0	0	-65	3,520	-65	3,323

DIVISION OF MINERALS
101-4219

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
INFORMATION SERVICES	0	0	17	1,571	17	634
RESERVE	0	0	18,743	38,360	37,486	63,706
PURCHASING ASSESSMENT	0	0	550	-2,291	550	-2,291
STATE COST ALLOCATION	0	0	-7,145	-19,718	-7,145	-9,159
AG COST ALLOCATION	0	0	-12,100	-24,868	-12,100	-21,280
TOTAL EXPENDITURES:	0	0	0	0	18,743	38,360

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-536	-29,322
TOTAL RESOURCES:	0	0	0	0	-536	-29,322
EXPENDITURES:						
PERSONNEL	0	0	536	29,322	536	33,385
RESERVE	0	0	-536	-29,322	-1,072	-62,707
TOTAL EXPENDITURES:	0	0	0	0	-536	-29,322

ENHANCEMENT

E127 ECONOMIC OPPORTUNITY & SKILLED WORKFORCE

This request funds one new unclassified Geographic Information (GIS) analyst Information Technology Professional position.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-87,736	-89,605
TOTAL RESOURCES:	0	0	0	0	-87,736	-89,605
EXPENDITURES:						
PERSONNEL	0	0	87,239	89,057	115,360	118,093
OPERATING EXPENSES	0	0	88	120	88	120
INFORMATION SERVICES	0	0	409	428	409	428

DIVISION OF MINERALS
101-4219

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESERVE	0	0	-87,736	-89,605	-203,593	-208,246
TOTAL EXPENDITURES:	0	0	0	0	-87,736	-89,605
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E225 EFFICIENCY & INNOVATION

This request funds a new defibrillator service contract.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-4,536
TOTAL RESOURCES:	0	0	0	0	0	-4,536
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	4,536	0	4,536
RESERVE	0	0	0	-4,536	0	-9,072
TOTAL EXPENDITURES:	0	0	0	0	0	-4,536

E226 EFFICIENCY & INNOVATION

This request funds travel that is anticipated to increase due to the addition of a new position, as well as additional conferences and events that will be returning to in-person attendance.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-3,623	-3,623
TOTAL RESOURCES:	0	0	0	0	-3,623	-3,623
EXPENDITURES:						
OUT-OF-STATE TRAVEL	0	0	3,623	3,623	3,623	3,623
RESERVE	0	0	-3,623	-3,623	-7,246	-7,246
TOTAL EXPENDITURES:	0	0	0	0	-3,623	-3,623

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E227 EFFICIENCY & INNOVATION

This request funds registrations to annual conferences, interlocal agreements, advertising, leadership training and Geographic Information System (GIS) training.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-85,420
TOTAL RESOURCES:	0	0	0	0	0	-85,420
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	3,250	0	3,250
SPECIAL PROJECTS	0	0	0	63,970	0	0
FLUID MINERALS	0	0	0	3,050	0	3,050
ABANDONED MINE LAND SUPPORT	0	0	0	12,000	0	12,000
TRAINING	0	0	0	3,150	0	3,150
RESERVE	0	0	0	-85,420	0	-106,870
TOTAL EXPENDITURES:	0	0	0	0	0	-85,420

E710 EQUIPMENT REPLACEMENT

This request funds the replacement of computer hardware and software per the Enterprise Information Technology Services' recommended replacement schedule.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-39,761	-39,761
TOTAL RESOURCES:	0	0	0	0	-39,761	-39,761
EXPENDITURES:						
FLUID MINERALS	0	0	1,350	1,350	1,350	1,350
ABANDONED MINE LAND SUPPORT	0	0	7,790	7,790	7,790	7,790
INFORMATION SERVICES	0	0	30,621	30,621	9,620	9,620
RESERVE	0	0	-39,761	-39,761	-58,521	-58,521
TOTAL EXPENDITURES:	0	0	0	0	-39,761	-39,761

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E711 EQUIPMENT REPLACEMENT

This request funds agency replacement of one agency-owned vehicle.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-42,460	-42,659
TOTAL RESOURCES:	0	0	0	0	-42,460	-42,659
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	0	46,727	46,927
ABANDONED MINE LAND SUPPORT	0	0	42,460	42,659	303	503
RESERVE	0	0	-42,460	-42,659	-89,490	-90,089
TOTAL EXPENDITURES:	0	0	0	0	-42,460	-42,659

E712 EQUIPMENT REPLACEMENT

This request funds the replacement of office furniture.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-5,216	-5,216
TOTAL RESOURCES:	0	0	0	0	-5,216	-5,216
EXPENDITURES:						
EQUIPMENT	0	0	5,216	5,216	5,268	5,268
RESERVE	0	0	-5,216	-5,216	-10,484	-10,484
TOTAL EXPENDITURES:	0	0	0	0	-5,216	-5,216

E999 UNFUNDED

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	0	0	-900	0
TOTAL RESOURCES:	0	0	0	0	-900	0

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SUMMARY

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	2,624,665	3,031,285	2,274,677	2,023,714	2,290,780	2,078,577
BALANCE FORWARD TO NEW YEAR	-3,031,284	0	0	0	0	0
FED BLM CORPORATIVE AGREEMENT	200,000	200,000	200,000	200,000	200,000	200,000
USFS ASSISTANCE AGREEMENT	80,349	150,000	114,120	114,120	114,120	114,120
FEDERAL GRANT-D	77,787	0	77,787	77,787	77,787	77,787
OIL AND GAS PERMITS AND FEES	22,668	37,907	22,668	22,668	22,668	22,668
APPLICATION FEES	4,400	3,300	4,400	4,400	4,400	4,400
MINING REGULATION FEES	1,586,460	1,268,490	1,543,637	1,543,637	1,529,359	1,529,359
DANGEROUS MINE FEES	1,057,640	845,660	1,029,092	1,029,092	1,019,573	1,019,573
GEO THERMAL FEES	156,550	160,800	156,550	156,550	156,550	156,550
DISSOLVED MINERAL RES EXPL	8,000	2,000	8,000	8,000	8,000	8,000
AML SECURING FEE	92,080	81,740	92,080	92,080	92,080	92,080
NAAML P CONFERENCE	82,602	0	0	0	0	0
PRINTING SALES	0	27	27	27	27	27
PUBLICATION SALES	2,937	1,210	2,937	2,937	2,937	2,937
REBATE	294	0	294	0	294	0
ROYALTY INCOME	253	1,304	253	253	253	253
TREASURER'S INTEREST DISTRIB	24,971	40,990	24,971	24,971	24,971	24,971
TRANSFER IN FED ARPA	0	12,368	0	0	0	0
TRANSFER FROM RECLAMATION BOND POOL BA 4220	58,057	80,793	58,057	58,057	58,057	58,057
TOTAL RESOURCES:	3,048,429	5,917,874	5,609,550	5,358,293	5,601,856	5,389,359
EXPENDITURES:						
PERSONNEL	1,179,337	1,315,261	1,377,208	1,408,517	1,408,986	1,445,273
OUT-OF-STATE TRAVEL	16,382	21,228	39,852	19,974	44,116	19,974
IN-STATE TRAVEL	11,965	12,900	15,545	12,978	15,545	12,978
OPERATING EXPENSES	105,270	113,134	103,651	115,294	152,624	162,244
EQUIPMENT	1,210	1,706	5,216	5,216	5,268	5,268
BOARD TRAVEL	1,711	7,128	11,860	9,907	11,860	9,907
SPECIAL PROJECTS	152,016	539,207	207,273	207,273	143,303	143,303
LAS VEGAS OFFICE	41,571	46,442	41,552	42,182	42,479	43,041
FLUID MINERALS	12,987	11,983	19,057	19,132	19,057	19,132
ABANDONED MINE LAND SUPPORT	134,369	239,174	191,499	190,980	150,106	148,324

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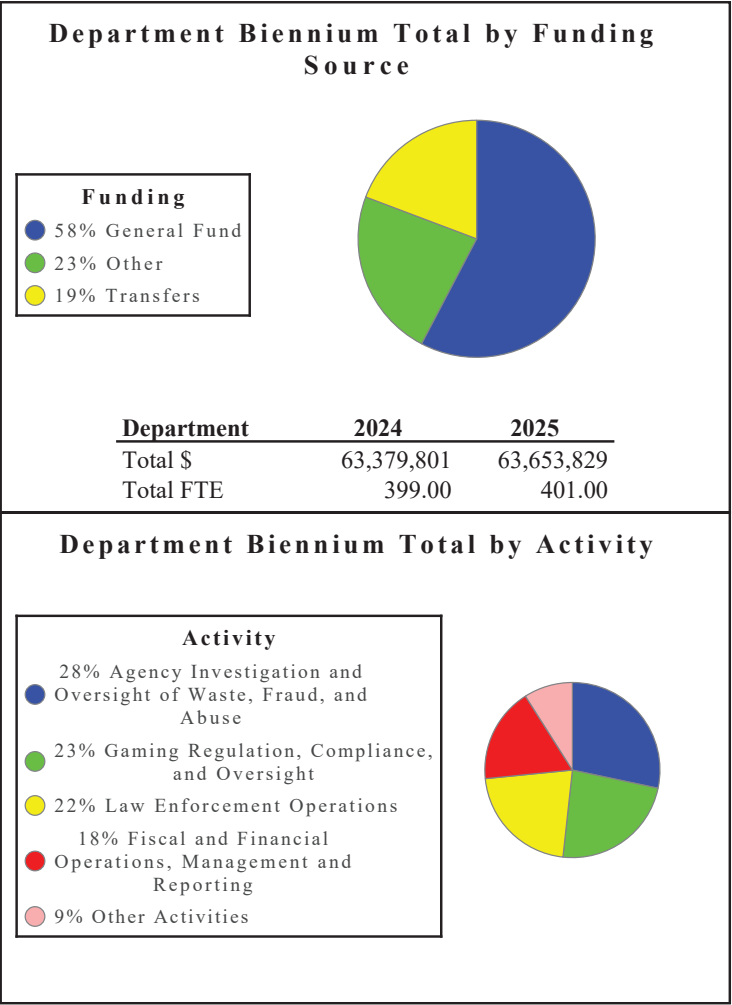
	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
INFORMATION SERVICES	26,390	22,273	45,133	46,737	24,132	24,799
TRAINING	5,075	6,764	8,225	7,375	8,225	7,375
ABANDONED MINE LAND ENHANCEMENTS	1,133,857	1,076,806	1,172,545	1,141,331	1,172,545	1,141,331
AML CONFERENCE	127,440	0	0	0	0	0
PUBLIC AGENCY SECURING FUNDS	0	400,000	0	0	0	0
EITS	8,156	8,156	8,156	9,004	8,156	9,004
RESERVE	0	2,023,714	2,290,780	2,078,577	2,323,456	2,139,443
PURCHASING ASSESSMENT	4,784	5,334	5,334	2,493	5,334	2,493
STATE COST ALLOCATION	61,041	53,896	53,896	41,323	53,896	51,882
AG COST ALLOCATION	24,868	12,768	12,768	0	12,768	3,588
TOTAL EXPENDITURES:	3,048,429	5,917,874	5,609,550	5,358,293	5,601,856	5,389,359
PERCENT CHANGE:		94.13%	-5.21%	-9.46%	-0.14%	0.58%
TOTAL POSITIONS:	11.00	11.00	12.00	12.00	12.00	12.00

Gaming

GAMING CONTROL BOARD - The State Gaming Control Board governs Nevada's gaming industry through strict regulation of all persons, locations, practices, associations, and related activities. The board protects the integrity and the stability of the industry and ensures the collection of gaming taxes and fees that are an essential source of state revenue.

Department Budget Highlights:

- 1. **Adding and Reclassification of Positions** - The Governor's Executive Budget includes funding for six positions consisting of three Senior Application Developers, one System Administrator, one Senior Agent Audit, and one Agent Audit and reclassification of Engineer Technology to Information Security Officer.



Activity: Gaming Regulation, Compliance, and Oversight

This activity audits casinos and other licensees to determine whether they accurately reported and paid gaming and entertainment taxes. This activity also reviews these entities for compliance with regulations pertaining to gaming and live entertainment operations. Finally, a small section collects and distributes gaming taxes and fees.

Performance Measures

1. Average Length of Audit Cycle - Group 1

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	2.48	2.7	2.54	2.8	2.69	2.74	2.74

2. Average Length of Audit Cycle - Group 2

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	2.13	2.2	2.3	2.46	2.46	2.46	2.46

Resources

Funding		FY 2024	FY 2025
General Fund	\$	12,960,136	12,970,545
Transfers	\$	880,318	885,506
Other	\$	1,013,152	1,014,847
TOTAL	\$	14,853,606	14,870,898

Goals	FY 2024	FY 2025
Maintain our historic leadership role in tourism & gaming	14,853,606	14,870,898

Activity: Law Enforcement Operations

This activity is the law enforcement arm of the Gaming Control Board. It conducts criminal and regulatory investigations, arbitrates disputes between patrons and licensees, gathers intelligence on organized crime groups involved in gaming related activities, conducts background investigations on gaming employees, and reviews new casino games.

Performance Measures

1. Percent of Gaming Disputes Resolved in 30 Days							
	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	79.07%	74.09%	82.11%	72.53%	74.95%	74.95%	74.95%
2. Percent of Objected Gaming Employee Background Checks Notified in 100 Days							
	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	83.81%	83.99%	88.40%	80.87%	83.06%	83.06%	83.06%

Resources			
Funding		FY 2024	FY 2025
General Fund	\$	11,062,619	11,116,523
Transfers	\$	742,783	742,783
Other	\$	1,953,855	1,954,944
TOTAL	\$	13,759,256	13,814,250
Goals		FY 2024	FY 2025
Prevent crime and protect the rights of all Nevadans		13,759,256	13,814,250

Activity: Agency Investigation and Oversight of Waste, Fraud, and Abuse

This activity conducts investigations on gaming license and key employee applicants. The results are used by the Gaming Control Board and Gaming Commission as a basis for licensing decisions. The Corporate Securities section monitors publicly traded corporations involved in gaming for actions affected by the gaming industry.

Performance Measures

1. Average Percentage of Non-Restricted Billable Hours per Employee

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	64.56%	69.83%	73.11%	75.28%	75.28%	75.28%	75.28%

Resources			
Funding		FY 2024	FY 2025
General Fund	\$	94,102	94,102
Transfers	\$	8,479,400	8,506,875
Other	\$	9,399,084	9,413,978
TOTAL	\$	17,972,586	18,014,955
Goals		FY 2024	FY 2025
Provide excellent customer service & improve transparent reporting		17,972,586	18,014,955

Activity: Gaming Laboratory

This activity reviews gaming devices and modifications for approval by the board and commission. The Lab also inspects gaming devices to ensure the continued integrity and analyzes devices and systems to assist in gaming patron disputes. Additionally, the Lab tests new casino games, associated equipment, and other gaming systems.

Performance Measures

1. Average Number of Days to Inspect Gaming Device Modifications

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	4.67	5.11	5	3.62	5	5	5

Resources

Funding		FY 2024	FY 2025
General Fund	\$	1,424,210	1,427,562
Transfers	\$	2,092,183	2,080,982
Other	\$	2,205,849	2,209,541
TOTAL	\$	5,722,242	5,718,085

Goals	FY 2024	FY 2025
Maintain our historic leadership role in tourism & gaming	5,722,242	5,718,085

Activity: Fiscal and Financial Operations, Management and Reporting

This activity provides internal services for the board's operations, the commission, the board members and the Executive Secretary.

Performance Measures

1. Help Desk Request Closure Time in Hours

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	50.5	46	63	45	45	45	45

Resources

Funding		FY 2024	FY 2025
General Fund	\$	10,988,573	11,152,012
Transfers	\$	27,318	27,318
Other	\$	56,220	56,311
TOTAL	\$	11,072,111	11,235,641

Goals		FY 2024	FY 2025
Improve efficiency of operations & service delivery		11,072,111	11,235,641

GCB - GAMING CONTROL BOARD

101-4061

PROGRAM DESCRIPTION

The Nevada Gaming Control Board is responsible for regulating Nevada's gaming industry. The board's purpose is to protect the stability of the licensed gaming industry through investigations, licensure, and enforcement of laws and regulations; to ensure the collection of gaming taxes, an essential source of state revenue and to maintain public confidence and trust in gaming. Statutory Authority: NRS 463.

BASE

This request continues funding for 394 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	30,885,269	31,511,712	32,911,454	31,747,574	33,055,394	31,886,757
REVERSIONS	-1,728,633	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	5,409,619	3,303,690	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-3,303,690	0	0	0	0	0
REGISTRATION FEES	11,825	33,500	11,825	11,825	11,825	11,825
INVESTIGATION FEES	1,239,931	1,067,076	1,209,330	1,209,330	1,209,330	1,209,330
SURVEY FEES	88,605	56,678	75,335	75,335	75,335	75,335
PHOTOCOPY SERVICE CHARGE	391	84	391	391	391	391
TRAINING CHARGE	1,380	36,666	18,610	7,810	18,610	7,810
REBATE	353	0	0	0	0	0
MISCELLANEOUS REVENUE	25	27	25	25	25	25
TRANSFER IN FED ARPA	823,422	2,687,000	0	0	0	0
TRANS FROM OTHER B/A SAME FUND	93,517	207,990	209,287	209,808	209,287	209,808
TRANS FROM GAMING INVESTIGATIVE	10,907,382	12,311,850	11,986,888	11,984,431	12,021,385	12,018,928
TOTAL RESOURCES:	44,429,396	51,216,273	46,423,145	45,246,529	46,601,582	45,420,209
EXPENDITURES:						
PERSONNEL	37,170,773	41,576,604	41,362,459	40,268,981	41,512,178	40,413,627
OUT-OF-STATE TRAVEL	11,061	16,519	26,934	18,205	26,934	18,205
IN-STATE TRAVEL	552,059	608,613	649,125	612,381	652,215	612,381
OPERATING EXPENSES	2,341,154	2,446,293	2,479,528	2,474,581	2,505,156	2,503,615
INVESTIGATIONS	1,878	3,050	3,822	2,531	3,822	2,531
GAMING LAB	17,531	21,599	21,356	18,971	21,356	18,971
INFORMATION SERVICES	523,180	538,857	586,339	559,862	586,339	559,862
OSHA	2,864	7,401	5,354	2,789	5,354	2,789
TRAINING	125,629	127,412	125,629	125,629	125,629	125,629
ONE SHOT-SB 480	414,740	1,005,052	0	0	0	0
ALPHA MIGRATION PROJECT PHASE 3	2,105,928	3,303,690	0	0	0	0

GCB - GAMING CONTROL BOARD
101-4061

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
PURCHASING ASSESSMENT	9,508	6,932	9,508	9,508	9,508	9,508
AG COST ALLOCATION PLAN	1,153,091	1,554,251	1,153,091	1,153,091	1,153,091	1,153,091
TOTAL EXPENDITURES:	44,429,396	51,216,273	46,423,145	45,246,529	46,601,582	45,420,209
TOTAL POSITIONS:	394.00	394.00	396.00	394.00	396.00	394.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, Enterprise Information Technology Services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	398,584	209,038	398,584	-68,791
TOTAL RESOURCES:	0	0	398,584	209,038	398,584	-68,791
EXPENDITURES:						
PERSONNEL	0	0	0	-24,183	0	-24,183
OPERATING EXPENSES	0	0	0	46,048	0	46,056
INFORMATION SERVICES	0	0	0	-10,409	0	-10,405
PURCHASING ASSESSMENT	0	0	-2,576	-6,355	-2,576	-6,355
AG COST ALLOCATION PLAN	0	0	401,160	203,937	401,160	-73,904
TOTAL EXPENDITURES:	0	0	398,584	209,038	398,584	-68,791

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	3,511	1,056,811	3,511	1,203,254
TOTAL RESOURCES:	0	0	3,511	1,056,811	3,511	1,203,254
EXPENDITURES:						
PERSONNEL	0	0	3,511	1,056,811	3,511	1,203,254

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	3,511	1,056,811	3,511	1,203,254

ENHANCEMENT

E226 EFFICIENCY & INNOVATION

This request funds four new positions in the Technology Division; one Application Developer, one Database Administrator, one System Administrator, and one Quality Assurance Engineer to provide ongoing support and development services to board systems.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	266,731	0	527,634
TOTAL RESOURCES:	0	0	0	266,731	0	527,634
EXPENDITURES:						
PERSONNEL	0	0	0	251,162	0	509,811
OPERATING EXPENSES	0	0	0	7,957	0	8,275
INFORMATION SERVICES	0	0	0	5,612	0	7,548
TRAINING	0	0	0	2,000	0	2,000
TOTAL EXPENDITURES:	0	0	0	266,731	0	527,634
TOTAL POSITIONS:	0.00	0.00	0.00	2.00	0.00	4.00

E227 EFFICIENCY & INNOVATION

This request funds one Senior Agent position and one Agent position in the Audit Division to provide additional support for the internal Information Technology Audit Group.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	255,471	0	243,296
TOTAL RESOURCES:	0	0	0	255,471	0	243,296
EXPENDITURES:						
PERSONNEL	0	0	0	234,084	0	233,307
OPERATING EXPENSES	0	0	0	8,407	0	691
INFORMATION SERVICES	0	0	0	5,618	0	1,936
TRAINING	0	0	0	7,362	0	7,362

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	255,471	0	243,296
TOTAL POSITIONS:	0.00	0.00	0.00	2.00	0.00	2.00

E231 EFFICIENCY & INNOVATION

This request eliminates two vacant positions; one Special Agent Audit, and one Technician Technology, and requests the addition of two new positions; an Audit Supervisor and an Information Security Officer to better align personnel resources and support services for the Informational Audit Group and Information Security.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-213,633	54,684	-213,633	54,680
TOTAL RESOURCES:	0	0	-213,633	54,684	-213,633	54,680
EXPENDITURES:						
PERSONNEL	0	0	-212,639	54,684	-212,639	54,680
OPERATING EXPENSES	0	0	-177	0	-177	0
INFORMATION SERVICES	0	0	-817	0	-817	0
TOTAL EXPENDITURES:	0	0	-213,633	54,684	-213,633	54,680
TOTAL POSITIONS:	0.00	0.00	-2.00	0.00	-2.00	0.00

E233 EFFICIENCY & INNOVATION

This request restores training funds reduced as a result of the COVID pandemic.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	29,000	29,000	29,000	29,000
TRANS FROM GAMING INVESTIGATIVE	0	0	14,728	14,728	14,728	14,728
TOTAL RESOURCES:	0	0	43,728	43,728	43,728	43,728
EXPENDITURES:						
TRAINING	0	0	43,728	43,728	43,728	43,728
TOTAL EXPENDITURES:	0	0	43,728	43,728	43,728	43,728

E725 NEW EQUIPMENT

This request funds five Panasonic Toughbook laptops for the Technology Division's gaming lab to support field testing of gaming devices activities.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM GAMING INVESTIGATIVE	0	0	13,035	13,035	0	0
TOTAL RESOURCES:	0	0	13,035	13,035	0	0
EXPENDITURES:						
GAMING LAB	0	0	13,035	13,035	0	0
TOTAL EXPENDITURES:	0	0	13,035	13,035	0	0

E805 CLASSIFIED POSITION CHANGES

This request funds the reclassification of an Administrative Assistant 2 to an Administrative Assistant 3.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	5,315	5,457	5,357	5,484
TOTAL RESOURCES:	0	0	5,315	5,457	5,357	5,484
EXPENDITURES:						
PERSONNEL	0	0	5,315	5,457	5,357	5,484
TOTAL EXPENDITURES:	0	0	5,315	5,457	5,357	5,484

E814 CLASSIFIED POSITION CHANGES

This requests funds salary increases for various Agent positions within the Nevada Gaming control Board.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	2,229,818	0	2,229,680
TOTAL RESOURCES:	0	0	0	2,229,818	0	2,229,680
EXPENDITURES:						
PERSONNEL	0	0	0	2,229,818	0	2,229,680

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	2,229,818	0	2,229,680

E816 UNCLASSIFIED POSITION CHANGES

This request funds reclassification of an Engineer to an Information Security Officer.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS

E999 UNFUNDED

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	1,369,911	0	992,788	0
TOTAL RESOURCES:	0	0	1,369,911	0	992,788	0

SUMMARY

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	30,885,269	31,511,712	33,853,182	35,854,584	33,641,524	36,110,994
REVERSIONS	-1,728,633	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	5,409,619	3,303,690	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-3,303,690	0	0	0	0	0
REGISTRATION FEES	11,825	33,500	11,825	11,825	11,825	11,825
INVESTIGATION FEES	1,239,931	1,067,076	1,209,330	1,209,330	1,209,330	1,209,330
SURVEY FEES	88,605	56,678	75,335	75,335	75,335	75,335
PHOTOCOPY SERVICE CHARGE	391	84	391	391	391	391
TRAINING CHARGE	1,380	36,666	18,610	7,810	18,610	7,810
REBATE	353	0	0	0	0	0
MISCELLANEOUS REVENUE	25	27	25	25	25	25
TRANSFER IN FED ARPA	823,422	2,687,000	0	0	0	0
TRANS FROM OTHER B/A SAME FUND	93,517	207,990	525,410	209,808	523,217	209,808

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
TRANS FROM GAMING INVESTIGATIVE	10,907,382	12,311,850	12,349,488	12,012,194	12,351,660	12,033,656
TOTAL RESOURCES:	44,429,396	51,216,273	48,043,596	49,381,302	47,831,917	49,659,174
EXPENDITURES:						
PERSONNEL	37,170,773	41,576,604	41,786,576	44,076,814	41,931,951	44,625,660
OUT-OF-STATE TRAVEL	11,061	16,519	26,934	18,205	26,934	18,205
IN-STATE TRAVEL	552,059	608,613	649,125	612,381	652,215	612,381
OPERATING EXPENSES	2,341,154	2,446,293	2,491,455	2,536,993	2,505,509	2,558,637
INVESTIGATIONS	1,878	3,050	3,822	2,531	3,822	2,531
GAMING LAB	17,531	21,599	34,391	32,006	21,356	18,971
INFORMATION SERVICES	523,180	538,857	1,315,399	560,683	954,236	558,941
OSHA	2,864	7,401	5,354	2,789	5,354	2,789
TRAINING	125,629	127,412	169,357	178,719	169,357	178,719
ONE SHOT-SB 480	414,740	1,005,052	0	0	0	0
ALPHA MIGRATION PROJECT PHASE 3	2,105,928	3,303,690	0	0	0	0
PURCHASING ASSESSMENT	9,508	6,932	6,932	3,153	6,932	3,153
AG COST ALLOCATION PLAN	1,153,091	1,554,251	1,554,251	1,357,028	1,554,251	1,079,187
TOTAL EXPENDITURES:	44,429,396	51,216,273	48,043,596	49,381,302	47,831,917	49,659,174
PERCENT CHANGE:		15.28%	-6.19%	-3.58%	-0.44%	0.56%
TOTAL POSITIONS:	394.00	394.00	394.00	398.00	394.00	400.00

GCB - GAMING COMMISSION

101-4067

PROGRAM DESCRIPTION

The Nevada Gaming Commission provides oversight on gaming policy, statutes, and regulations. This account provides resources for research and analysis of gaming issues.

BASE

This request continues funding for five Nevada Gaming Commission members, one Senior Research Specialist position, and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	835,621	709,173	839,093	832,531	839,112	832,531
REVERSIONS	-84,553	0	0	0	0	0
TOTAL RESOURCES:	751,068	709,173	839,093	832,531	839,112	832,531
EXPENDITURES:						
PERSONNEL SERVICES	344,303	396,137	397,023	397,284	397,023	397,284
OUT-OF-STATE TRAVEL	0	14,133	8,340	9,672	8,340	9,672
IN-STATE TRAVEL	3,819	14,704	15,007	15,007	15,007	15,007
OPERATING	5,538	12,802	16,000	12,908	16,000	12,908
INFORMATION SERVICES	412	409	409	409	409	409
TRAINING	255	1,010	5,573	510	5,592	510
PURCHASING ASSESSMENT	14	32	14	14	14	14
AG COST ALLOCATION PLAN	396,727	269,946	396,727	396,727	396,727	396,727
TOTAL EXPENDITURES:	751,068	709,173	839,093	832,531	839,112	832,531
TOTAL POSITIONS:	1.00	1.00	1.00	1.00	1.00	1.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, Enterprise Information Technology Services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-126,763	-160,447	-126,763	-186,097
TOTAL RESOURCES:	0	0	-126,763	-160,447	-126,763	-186,097

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-61	0	-61
OPERATING	0	0	0	32	0	32
INFORMATION SERVICES	0	0	0	20	0	20
PURCHASING ASSESSMENT	0	0	18	71	18	71
AG COST ALLOCATION PLAN	0	0	-126,781	-160,509	-126,781	-186,159
TOTAL EXPENDITURES:	0	0	-126,763	-160,447	-126,763	-186,097

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	2,972	0	3,316
TOTAL RESOURCES:	0	0	0	2,972	0	3,316
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	2,972	0	3,316
TOTAL EXPENDITURES:	0	0	0	2,972	0	3,316

SUMMARY

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	835,621	709,173	712,330	675,056	712,349	649,750
REVERSIONS	-84,553	0	0	0	0	0
TOTAL RESOURCES:	751,068	709,173	712,330	675,056	712,349	649,750
EXPENDITURES:						
PERSONNEL SERVICES	344,303	396,137	397,023	400,195	397,023	400,539
OUT-OF-STATE TRAVEL	0	14,133	8,340	9,672	8,340	9,672
IN-STATE TRAVEL	3,819	14,704	15,007	15,007	15,007	15,007
OPERATING	5,538	12,802	16,000	12,940	16,000	12,940

GCB - GAMING COMMISSION
101-4067

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
INFORMATION SERVICES	412	409	409	429	409	429
TRAINING	255	1,010	5,573	510	5,592	510
PURCHASING ASSESSMENT	14	32	32	85	32	85
AG COST ALLOCATION PLAN	396,727	269,946	269,946	236,218	269,946	210,568
TOTAL EXPENDITURES:	751,068	709,173	712,330	675,056	712,349	649,750
PERCENT CHANGE:		-5.58%	0.45%	-4.81%	0.00%	-3.75%
TOTAL POSITIONS:	1.00	1.00	1.00	1.00	1.00	1.00

GCB - GAMING CONTROL BOARD INVESTIGATION FUND

244-4063

PROGRAM DESCRIPTION

The Nevada Gaming Control Board Investigative Fund was created as a special revenue fund for the purpose of paying expenses incurred by the board and the commission to investigate a gaming application. Statutory Authority: NRS 463.331.

BASE

This request continues funding for Gaming Application investigative personnel and associated costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
REVERSIONS	-1,650,941	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	2,000	2,000	2,000	2,000	2,000	2,000
BALANCE FORWARD TO NEW YEAR	-2,000	0	0	0	0	0
INVESTIGATION FEES	13,266,721	12,919,745	12,778,757	12,789,476	12,813,254	12,823,973
LICENSE REVIEW FEE	498,739	464,374	498,739	498,739	498,739	498,739
TOTAL RESOURCES:	12,114,519	13,386,119	13,279,496	13,290,215	13,313,993	13,324,712
EXPENDITURES:						
ADMINISTRATION SUPPORT COSTS	1,207,137	1,072,269	1,290,608	1,301,327	1,290,608	1,301,327
TRANSFER TO GAMING	10,907,382	12,311,850	11,986,888	11,986,888	12,021,385	12,021,385
RESERVE	0	2,000	2,000	2,000	2,000	2,000
TOTAL EXPENDITURES:	12,114,519	13,386,119	13,279,496	13,290,215	13,313,993	13,324,712

MAINTENANCE

M100 STATEWIDE INFLATION

This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, Enterprise Information Technology Services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
INVESTIGATION FEES	0	0	0	5,465	0	5,465
TOTAL RESOURCES:	0	0	0	5,465	0	5,465
EXPENDITURES:						
ADMINISTRATION SUPPORT COSTS	0	0	0	4,822	0	4,822
PURCHASING ASSESSMENT	0	0	0	643	0	643
TOTAL EXPENDITURES:	0	0	0	5,465	0	5,465

ENHANCEMENT

E233 EFFICIENCY & INNOVATION

This request increases the transfer of Investigative Fee funding for training.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
INVESTIGATION FEES	0	0	14,728	14,728	14,728	14,728
TOTAL RESOURCES:	0	0	14,728	14,728	14,728	14,728
EXPENDITURES:						
TRANSFER TO GAMING	0	0	14,728	14,728	14,728	14,728
TOTAL EXPENDITURES:	0	0	14,728	14,728	14,728	14,728

E725 NEW EQUIPMENT

This request increases the transfer of Investigative Fee funding for Toughbook Laptops.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
INVESTIGATION FEES	0	0	13,035	13,035	0	0
TOTAL RESOURCES:	0	0	13,035	13,035	0	0
EXPENDITURES:						
TRANSFER TO GAMING	0	0	13,035	13,035	0	0
TOTAL EXPENDITURES:	0	0	13,035	13,035	0	0

E999 UNFUNDED

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	334,837	0	315,547	0
TOTAL RESOURCES:	0	0	334,837	0	315,547	0

GCB - GAMING CONTROL BOARD INVESTIGATION FUND
244-4063

SUMMARY

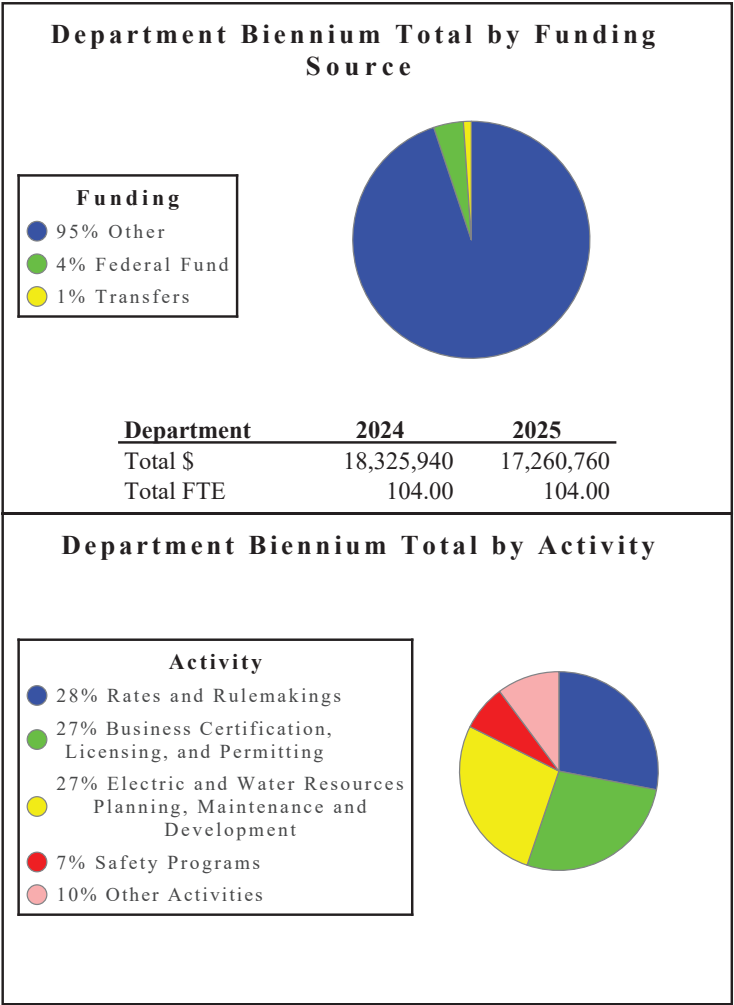
	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
REVERSIONS	-1,650,941	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	2,000	2,000	2,000	2,000	2,000	2,000
BALANCE FORWARD TO NEW YEAR	-2,000	0	0	0	0	0
INVESTIGATION FEES	13,266,721	12,919,745	13,141,357	12,822,704	13,143,529	12,844,166
LICENSE REVIEW FEE	498,739	464,374	498,739	498,739	498,739	498,739
TOTAL RESOURCES:	12,114,519	13,386,119	13,642,096	13,323,443	13,644,268	13,344,905
EXPENDITURES:						
ADMINISTRATION SUPPORT COSTS	1,207,137	1,072,269	1,290,608	1,306,149	1,290,608	1,306,149
TRANSFER TO GAMING	10,907,382	12,311,850	12,349,488	12,014,651	12,351,660	12,036,113
RESERVE	0	2,000	2,000	2,000	2,000	2,000
PURCHASING ASSESSMENT	0	0	0	643	0	643
TOTAL EXPENDITURES:	12,114,519	13,386,119	13,642,096	13,323,443	13,644,268	13,344,905
PERCENT CHANGE:		10.50%	1.91%	-0.47%	0.02%	0.16%

Public Utilities Commission

PUBLIC UTILITIES COMMISSION - The Public Utilities Commission of Nevada serves to protect the public interest, ensure fair and reasonable utility rates, and regulate the delivery of utility services to benefit the economy, the environment, and all Nevadans.

Department Budget Highlights:

- 1. **Public Utilities Commission** - The Governor's Executive Budget contains no significant changes.



Activity: Electric and Water Resources Planning, Maintenance and Development

This activity ensures the safety, viability, reliability, and efficiency of the regulated electric and water/wastewater utilities.

Performance Measures

1. Percent of Cases Completed within Statutory Effective Dates

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%

2. Percent of Dockets Noticed within Ten Business Days of Docket Distribution

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%

3. Performance Survey Evaluating Electric/Water Resource Planning Proceedings

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%

Resources

Funding		FY 2024	FY 2025
Federal Fund	\$	24,750	45,835
Transfers	\$	0	0
Other	\$	4,979,495	4,624,720
TOTAL	\$	5,004,244	4,670,555

Goals	FY 2024	FY 2025
Protect & sustainably manage natural resources	5,004,244	4,670,555

Activity: Rates and Rulemakings

This activity ensures the interests of the ratepayers and shareholders are balanced and rates charged by regulated utilities are just and reasonable. Additionally, it implements legislative direction regarding public utilities, renewable energy, and various energy programs.

Performance Measures

1. Percent of Cases Completed within 210 Days per Statute

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%

2. Performance Survey Evaluating General Rate Case Proceedings

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%

3. Percent of Commission Ordered Compliance Actions Met

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	74.78%	78.41%	59.32%	80.00%	75.20%	75.20%	75.20%

4. Percent of Dockets Noticed within Ten Business Days of Docket Distribution

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%

5. Filings Reviewed, Docketed, and Distributed within Five Business Days

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	100.00%	100.00%	100.00%	100.00%	90.00%	90.00%	90.00%

Resources

Funding		FY 2024	FY 2025
Federal Fund	\$	25,500	47,224
Transfers	\$	0	0
Other	\$	5,130,388	4,764,863
TOTAL	\$	5,155,888	4,812,087

Goals	FY 2024	FY 2025
Ensure business friendly regulatory environment	5,155,888	4,812,087

Activity: Business Certification, Licensing, and Permitting

This activity grants certificates, licenses, and permits to entities capable of providing a service to Nevada ratepayers.

Performance Measures

1. Filings Reviewed, Docketed, and Distributed within Five Business Days

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	100.00%	100.00%	100.00%	100.00%	90.00%	90.00%	90.00%

2. Percent of Compliance to Issue Utility Environmental Protection Act Permit

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	81.82%	100.00%	93.33%	100.00%	80.00%	80.00%	80.00%

3. Percent of Dockets Noticed within Ten Business Days of Docket Distribution

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	100.00%	100.00%	100.00%	98.51%	100.00%	100.00%	100.00%

Resources

Funding		FY 2024	FY 2025
Federal Fund	\$	24,750	45,835
Transfers	\$	0	0
Other	\$	4,979,495	4,624,720
TOTAL	\$	5,004,244	4,670,555

Goals	FY 2024	FY 2025
Ensure business friendly regulatory environment	5,004,244	4,670,555

Activity: Safety Programs

This activity, with the U.S. Federal Railroad Administration, enforces federal railroad safety regulations and orders in Nevada; reviews applications to modify or construct new railroad crossings; and enforces federal safety codes for all natural gas, master meter, and propane distribution systems.

Performance Measures

1. Number of Gas Pipeline Inspection Field Days per Inspector

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	102.1	108.4	50.8	88	81.5	81.5	81.5

2. Staff/General Counsel Recommended Gas Code Penalties Upheld by Commission

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%

3. Number of Rail Defects Reported Per Inspection Day

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	1.6	1.6	2.1	3.8	3	3	3

4. Number of Federally Reportable Track Derailments per Fiscal Year

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	16	22	13	27	10	10	10

Resources

Funding		FY 2024	FY 2025
Federal Fund	\$	642,187	590,788
Transfers	\$	190,154	190,154
Other	\$	502,572	532,557
TOTAL	\$	1,334,913	1,313,499

Goals	FY 2024	FY 2025
Prevent crime and protect the rights of all Nevadans	1,334,913	1,313,499

Activity: Constituent Services

This activity responds to utility consumer needs, problems, and inquiries; receives, investigates, and mediates complaints that arise between customers and their serving utilities including electric, gas, telecommunications, water, and sewer; and manages consumer outreach efforts.

Performance Measures

1. Percent of Complaints Resolved within 45 Calendar Days

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	75.00%	91.67%	100.00%	90.00%	75.00%	75.00%	75.00%

2. Percent of Media Inquiries Responded to by the Media Outlet's Deadline

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%

Resources

Funding		FY 2024	FY 2025
Federal Fund	\$	0	0
Transfers	\$	0	0
Other	\$	741,951	730,636
TOTAL	\$	741,951	730,636

Goals	FY 2024	FY 2025
Provide excellent customer service & improve transparent reporting	741,951	730,636

Activity: Fiscal and Financial Operations, Management and Reporting

This activity is responsible for budget and fiscal management, including assessments, fees and administrative fines.

Performance Measures

1. Percent of Demand Letters Sent to Delinquent Entities Timely

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%

2. Percent of Fines Collected Resulting from Commission's Show Cause Action

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	89.83%	93.57%	85.71%	54.64%	75.00%	75.00%	75.00%

Resources

Funding		FY 2024	FY 2025
Federal Fund	\$	0	0
Transfers	\$	0	0
Other	\$	441,742	433,829
TOTAL	\$	441,742	433,829

Goals	FY 2024	FY 2025
Improve efficiency of operations & service delivery	441,742	433,829

Activity: Information Technology Support

This activity is responsible for computer systems and operations of the Electronic Filings and Records Management System.

Performance Measures

- Percent of Filings Processed/Available to the Public within 5 Business Days

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	100.00%	100.00%	100.00%	100.00%	89.55%	89.55%	89.55%

Resources

Funding		FY 2024	FY 2025
Federal Fund	\$	0	0
Transfers	\$	0	0
Other	\$	415,758	407,167
TOTAL	\$	415,758	407,167

Goals		FY 2024	FY 2025
Improve efficiency of operations & service delivery		415,758	407,167

Activity: Agency Human Resource Services

This activity is responsible for human resource and administrative services.

Performance Measures

1. Percent of Professional Employees Completing Training

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	64.94%	55.84%	48.05%	64.94%	50.65%	50.65%	50.65%

2. Percent of Employees Completing State Mandated Training

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	100.00%	95.15%	98.06%	98.10%	100.00%	100.00%	100.00%

3. Percent of Newly Hired or Promoted Staff with Development Plans

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	100.00%	100.00%	0.00%	83.33%	100.00%	100.00%	100.00%

Resources

Funding		FY 2024	FY 2025
Federal Fund	\$	0	0
Transfers	\$	0	0
Other	\$	227,199	222,432
TOTAL	\$	227,199	222,432

Goals	FY 2024	FY 2025
Recruit & retain a mission-ready workforce	227,199	222,432

PUC - PUBLIC UTILITIES COMMISSION OF NEVADA
224-3920

PROGRAM DESCRIPTION

The Public Utilities Commission of Nevada (PUCN) regulates public companies engaged in: electric, natural gas, telephone, water, and sewer services; gas and electric master meter services at mobile home parks; and some propane systems. In addition, PUCN monitors gas pipeline and railroad safety. Statutory Authority: NRS 703-705, 704A, 705B, and 707-710.

BASE

This request continues funding for 105 employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	5,323,888	5,640,088	4,883,177	4,883,177	4,226,809	4,138,509
BALANCE FORWARD TO NEW YEAR	-5,640,087	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	11,685	12,233	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-12,233	0	0	0	0	0
UNIVERSAL ENERGY CHARGE ASSESSMENT	65,669	68,079	65,260	65,260	67,690	67,690
REGULATORY ASSESSMENTS	12,230,462	12,070,816	12,047,550	12,047,550	12,047,550	12,047,550
FED GAS PIPELINE SAFETY GRANT	663,024	803,159	717,186	717,186	715,946	719,751
INSPECTION FEES	392,475	442,807	406,323	406,323	401,071	399,071
APPLICATION FEES	16,290	16,470	16,290	16,290	16,290	16,290
PHOTOCOPY SERVICE CHARGE	0	3,508	0	0	0	0
REBATE	551	0	0	0	0	0
TRANSFER IN FED ARPA	0	171,719	0	0	0	0
TRANS FROM ENVIRON PROTECT	216,897	176,177	216,897	190,154	216,897	190,154
TOTAL RESOURCES:	13,268,621	19,405,056	18,352,683	18,325,940	17,692,253	17,579,015
EXPENDITURES:						
PERSONNEL	11,371,720	12,610,420	12,402,943	12,443,394	12,463,346	12,506,130
OUT-OF-STATE TRAVEL	5,510	21,944	5,510	5,510	5,510	5,510
IN-STATE TRAVEL	133,322	127,678	137,537	137,537	137,537	137,537
OPERATING EXPENSES	1,174,952	1,201,192	1,181,837	1,186,678	1,190,006	1,195,116
INFORMATION SERVICES	249,056	305,250	199,840	216,105	199,840	218,718
TRAINING	66,204	109,337	66,204	66,204	66,204	66,204
TRANS TO NSLAPR	184,756	103,574	48,902	48,902	51,347	51,347
RESERVE	0	4,883,177	4,226,809	4,138,509	3,495,362	3,315,352
PURCHASING ASSESSMENT	3,722	2,168	3,722	3,722	3,722	3,722
STATE COST ALLOCATION	67,036	39,075	67,036	67,036	67,036	67,036
AG COST ALLOCATION PLAN	12,343	1,241	12,343	12,343	12,343	12,343
TOTAL EXPENDITURES:	13,268,621	19,405,056	18,352,683	18,325,940	17,692,253	17,579,015

PUC - PUBLIC UTILITIES COMMISSION OF NEVADA
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	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
TOTAL POSITIONS:	105.00	105.00	105.00	105.00	105.00	105.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, Enterprise Information Technology Services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	40,617	15,329
FED GAS PIPELINE SAFETY GRANT	0	0	0	0	-1,625	-2,583
INSPECTION FEES	0	0	0	0	-1,547	-2,481
TOTAL RESOURCES:	0	0	0	0	37,445	10,265
EXPENDITURES:						
PERSONNEL	0	0	0	-6,398	0	-6,398
OPERATING EXPENSES	0	0	0	38,057	0	38,059
INFORMATION SERVICES	0	0	0	14,273	0	13,337
RESERVE	0	0	40,617	15,329	78,062	31,846
PURCHASING ASSESSMENT	0	0	-1,554	-2,504	-1,554	-2,504
STATE COST ALLOCATION	0	0	-27,961	-48,499	-27,961	-53,046
AG COST ALLOCATION PLAN	0	0	-11,102	-10,258	-11,102	-11,029
TOTAL EXPENDITURES:	0	0	0	0	37,445	10,265

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-1,317	-323,194
FED GAS PIPELINE SAFETY GRANT	0	0	0	0	53	12,513
INSPECTION FEES	0	0	0	0	50	12,051
TOTAL RESOURCES:	0	0	0	0	-1,214	-298,630

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	1,317	323,194	1,317	362,590
RESERVE	0	0	-1,317	-323,194	-2,531	-661,220
TOTAL EXPENDITURES:	0	0	0	0	-1,214	-298,630

ENHANCEMENT

E710 EQUIPMENT REPLACEMENT

This request replaces computer hardware and associated software per the Enterprise Information Technology Services' recommended replacement schedule.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-101,051	-101,051
TOTAL RESOURCES:	0	0	0	0	-101,051	-101,051
EXPENDITURES:						
INFORMATION SERVICES	0	0	101,051	101,051	20,748	20,748
RESERVE	0	0	-101,051	-101,051	-121,799	-121,799
TOTAL EXPENDITURES:	0	0	0	0	-101,051	-101,051

E812 CLASSIFIED POSITION CHANGES

This request eliminates one Legal Research Assistant.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	71,161
TOTAL RESOURCES:	0	0	0	0	0	71,161
EXPENDITURES:						
PERSONNEL	0	0	0	-70,103	0	-73,623
OPERATING EXPENSES	0	0	0	-345	0	-345
INFORMATION SERVICES	0	0	0	-713	0	-713
RESERVE	0	0	0	71,161	0	145,842
TOTAL EXPENDITURES:	0	0	0	0	0	71,161

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
TOTAL POSITIONS:	0.00	0.00	0.00	-1.00	0.00	-1.00

E999 UNFUNDED

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	493,415	0	537,408	0
TOTAL RESOURCES:	0	0	493,415	0	537,408	0

SUMMARY

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	5,323,888	5,640,088	4,883,177	4,883,177	4,096,925	3,800,754
BALANCE FORWARD TO NEW YEAR	-5,640,087	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	11,685	12,233	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-12,233	0	0	0	0	0
UNIVERSAL ENERGY CHARGE ASSESSMENT	65,669	68,079	65,260	65,260	67,690	67,690
REGULATORY ASSESSMENTS	12,230,462	12,070,816	12,540,965	12,047,550	12,540,965	12,047,550
FED GAS PIPELINE SAFETY GRANT	663,024	803,159	717,186	717,186	817,480	729,681
INSPECTION FEES	392,475	442,807	406,323	406,323	408,594	408,641
APPLICATION FEES	16,290	16,470	16,290	16,290	16,290	16,290
PHOTOCOPY SERVICE CHARGE	0	3,508	0	0	0	0
REBATE	551	0	0	0	0	0
TRANSFER IN FED ARPA	0	171,719	0	0	0	0
TRANS FROM ENVIRON PROTECT	216,897	176,177	216,897	190,154	216,897	190,154
TOTAL RESOURCES:	13,268,621	19,405,056	18,846,098	18,325,940	18,164,841	17,260,760
EXPENDITURES:						
PERSONNEL	11,371,720	12,610,420	12,916,532	12,690,087	12,961,649	12,788,699
OUT-OF-STATE TRAVEL	5,510	21,944	5,510	5,510	5,510	5,510
IN-STATE TRAVEL	133,322	127,678	137,537	137,537	137,537	137,537
OPERATING EXPENSES	1,174,952	1,201,192	1,181,308	1,224,390	1,189,477	1,232,830

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	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
INFORMATION SERVICES	249,056	305,250	350,696	330,716	273,006	252,090
TRAINING	66,204	109,337	66,204	66,204	66,204	66,204
TRANS TO NSLAPR	184,756	103,574	48,902	48,902	51,347	51,347
RESERVE	0	4,883,177	4,096,925	3,800,754	3,437,627	2,710,021
PURCHASING ASSESSMENT	3,722	2,168	2,168	1,218	2,168	1,218
STATE COST ALLOCATION	67,036	39,075	39,075	18,537	39,075	13,990
AG COST ALLOCATION PLAN	12,343	1,241	1,241	2,085	1,241	1,314
TOTAL EXPENDITURES:	13,268,621	19,405,056	18,846,098	18,325,940	18,164,841	17,260,760
PERCENT CHANGE:		46.25%	-2.88%	-5.56%	-3.61%	-5.81%
TOTAL POSITIONS:	105.00	105.00	105.00	104.00	105.00	104.00

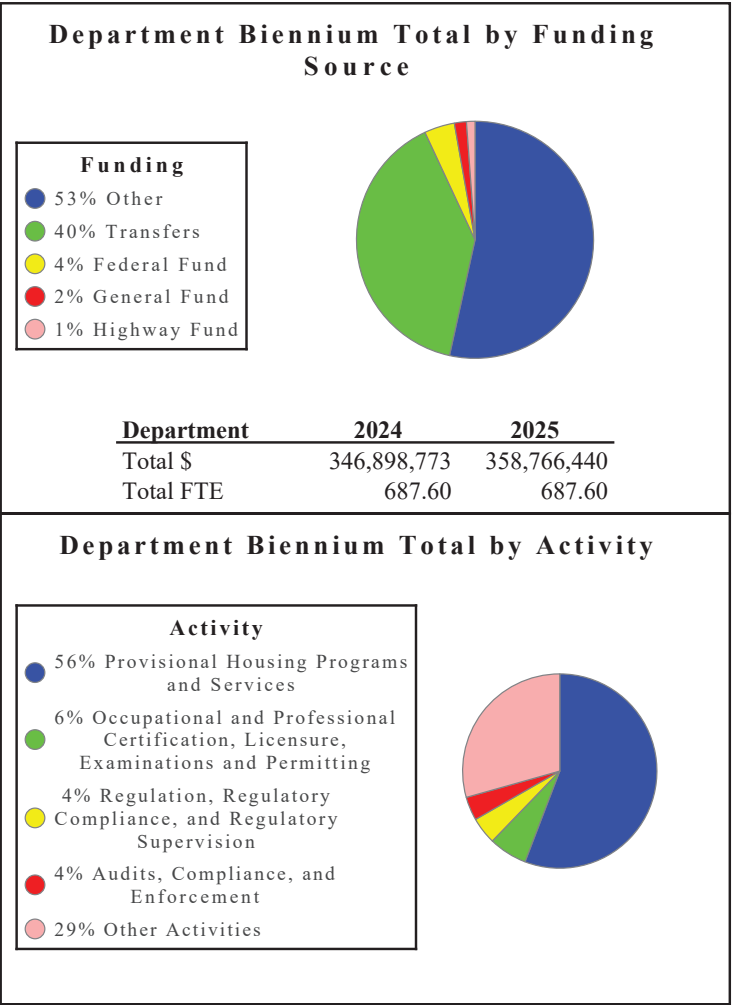
COMMERCE AND INDUSTRY

Business and Industry

DEPARTMENT OF BUSINESS AND INDUSTRY - The Department of Business and Industry's objective is to encourage and promote the development and growth of business and to ensure the legal operation of business in order to protect consumers by maintaining a fair and competitive regulatory environment.

Department Budget Highlights:

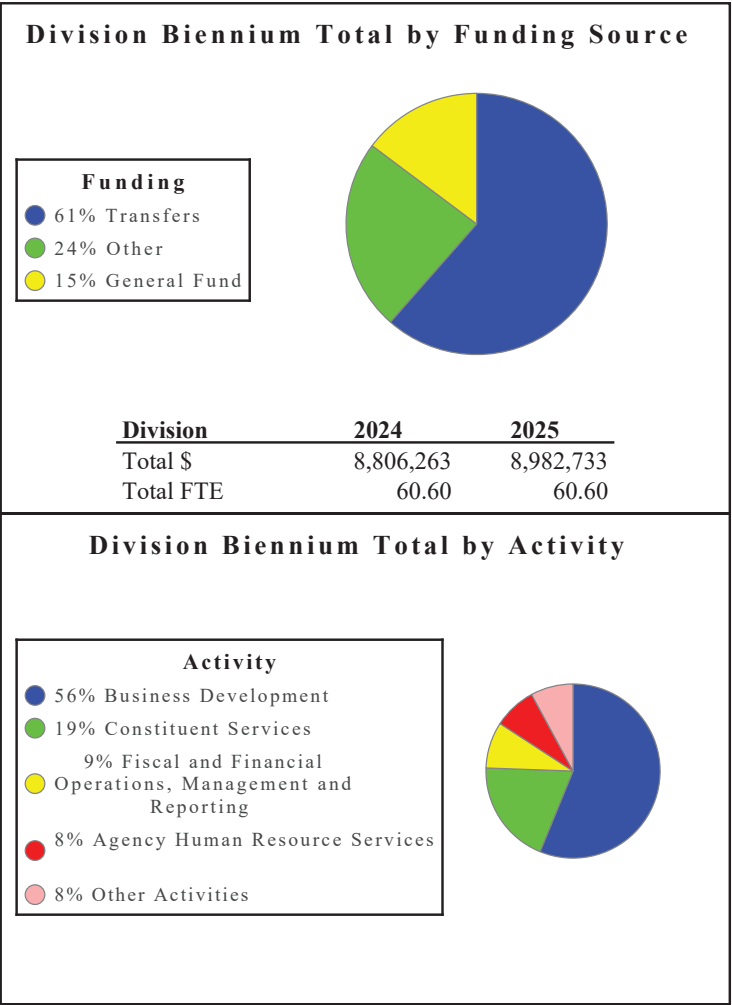
- 1. **Business and Industry** - The Governor's Executive Budget contains no significant changes.



B&I - BUSINESS AND INDUSTRY - The Director's Office manages a number of programs and initiatives to address the needs of small businesses and consumers including small business advocacy, bond programs, access to capital, the business resource center, constituent services, and consumer fraud prevention and education.

Division Budget Highlights:

- 1. **Business and Industry Administration** - The Governor's Executive Budget contains no significant changes.



Activity: Business Development

This activity allows the department to conduct community events and information outreach efforts that promote small business awareness, improve services to businesses, and help connect businesses with necessary resources.

Performance Measures

1. Number of Financing Program Applications

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	4	4	4	4	4	4	4

2. Percent of Small Bus. Given Advocacy Assistance within Three Working Days

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	75.13%	74.95%	94.96%	94.92%	95.00%	95.00%	95.11%

Resources

Funding		FY 2024	FY 2025
General Fund	\$	715,887	735,351
Transfers	\$	2,140,032	2,184,022
Other	\$	2,096,919	2,120,229
TOTAL	\$	4,952,839	5,039,602

Goals		FY 2024	FY 2025
Ensure business friendly regulatory environment		4,952,839	5,039,602

Activity: Constituent Services

This activity allows the department to respond to inquiries, information requests, and requests for department-related services from the public, media, community partners, businesses, and other agencies, in an effort to assist and educate key constituencies and promote effective partnerships in service of consumers and businesses.

Performance Measures

1. Percent of Media Inquiries with Timely Responses

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	97.02%	98.06%	98.37%	99.41%	94.67%	94.67%	94.67%

2. Percent of Consumer Complaints Resolved within 30 Calendar Days

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	89.73%	99.23%	97.24%	93.27%	95.71%	95.71%	95.71%

3. Percent of Consumer Complaint Referrals/Transfers

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	72.00%	75.00%	77.31%	78.36%	78.77%	78.77%	78.77%

4. Percent of Fight Fraud Task Force Meetings Held

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%

5. Percent of Timely Division Complaint Resolution and Oversight

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	43.75%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%

Resources

Funding		FY 2024	FY 2025
General Fund	\$	257,510	262,804
Transfers	\$	1,446,686	1,479,681
Other	\$	1,418	2,835
TOTAL	\$	1,705,614	1,745,320

Goals	FY 2024	FY 2025
Provide excellent customer service & improve transparent reporting	1,705,614	1,745,320

Activity: Fiscal and Financial Operations, Management and Reporting

This activity provides fiscal services for 12 Department of Business and Industry agencies, along with multiple programs consisting of ongoing payroll, accounts payable and receivable, and budget activities.

Performance Measures

1. Percent of Divisions Satisfied with B&I Fiscal Section

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	75.00%	81.82%	100.00%	100.00%	100.00%	100.00%	100.00%

Resources			
Funding		FY 2024	FY 2025
General Fund	\$	114,449	116,802
Transfers	\$	642,972	657,636
Other	\$	630	1,260
TOTAL	\$	758,051	775,698
Goals		FY 2024	FY 2025
Improve efficiency of operations & service delivery		758,051	775,698

Activity: Agency Human Resource Services

This activity provides personnel support, including recruitment selection and employee evaluation and performance for 12 Department of Business and Industry agencies.

Performance Measures

1. Percent of Grievances Resolved Prior to Formal Hearing

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	94.74%	100.00%	66.67%	76.92%	76.92%	76.92%	76.92%

2. Percent of Supervisors/Managers Current on Supervisory Training Classes

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	74.84%	77.71%	69.54%	49.66%	69.54%	69.54%	69.54%

Resources

Funding		FY 2024	FY 2025
General Fund	\$	104,912	107,068
Transfers	\$	589,391	602,833
Other	\$	578	1,155
TOTAL	\$	694,880	711,056

Goals		FY 2024	FY 2025
Recruit & retain a mission-ready workforce		694,880	711,056

Activity: Information Technology Support

This activity provides Information Technology (IT) support for 12 Department of Business and Industry agencies.

Performance Measures

1. Percent of IT Projects Implemented within Timeline

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	100.00%	75.00%	66.67%	100.00%	100.00%	100.00%	100.00%

2. Percent of IT Special Project Budgets Spent to Complete Projects

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%

3. Percent of User Hours Business Applications are Operable

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	99.52%	99.52%	99.52%	97.12%	99.52%	99.52%	99.52%

Resources

Funding		FY 2024	FY 2025
General Fund	\$	104,912	107,068
Transfers	\$	589,391	602,833
Other	\$	578	1,155
TOTAL	\$	694,880	711,056

Goals	FY 2024	FY 2025
Improve efficiency of operations & service delivery	694,880	711,056

B&I - OFFICE OF BUSINESS AND PLANNING

101-4677

PROGRAM DESCRIPTION

The Office of Business Finance and Planning was established pursuant to NRS 232.522 (1995 Legislature), but this budget account was not established until the 2015-17 biennium. Personnel in the account support business development and retention across the state.

BASE

This request continues funding for three positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	347,226	358,196	336,502	336,853	346,707	347,046
REVERSIONS	-72,822	0	0	0	0	0
TRANSFER IN FED ARPA	0	3,300	0	0	0	0
TOTAL RESOURCES:	274,404	361,496	336,502	336,853	346,707	347,046
EXPENDITURES:						
PERSONNEL	216,496	289,897	270,328	270,322	279,390	279,384
IN-STATE TRAVEL	940	3,098	3,919	3,101	3,919	3,101
OPERATING EXPENSES	30,827	30,929	34,434	34,563	35,286	35,422
INFORMATION SERVICES	2,752	2,900	3,244	3,244	3,244	3,244
TRANS TO DEPT OF BUSINESS AND INDUSTRY	19,953	31,207	21,141	22,436	21,432	22,708
DEPARTMENT COST ALLOCATIONS	1,122	1,122	1,122	873	1,122	873
PURCHASING ASSESSMENT	2,314	2,343	2,314	2,314	2,314	2,314
TOTAL EXPENDITURES:	274,404	361,496	336,502	336,853	346,707	347,046
TOTAL POSITIONS:	3.00	3.00	3.00	3.00	3.00	3.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, Enterprise Information Technology Services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	29	-1,775	29	-1,775
TOTAL RESOURCES:	0	0	29	-1,775	29	-1,775

B&I - OFFICE OF BUSINESS AND PLANNING
101-4677

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	0	-184	0	-184
OPERATING EXPENSES	0	0	0	886	0	886
INFORMATION SERVICES	0	0	0	-213	0	-213
PURCHASING ASSESSMENT	0	0	29	-2,264	29	-2,264
TOTAL EXPENDITURES:	0	0	29	-1,775	29	-1,775

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	146	6,477	146	7,819
TOTAL RESOURCES:	0	0	146	6,477	146	7,819
EXPENDITURES:						
PERSONNEL	0	0	146	6,477	146	7,819
TOTAL EXPENDITURES:	0	0	146	6,477	146	7,819

M800 COST ALLOCATION

This request funds adjustments to the Business and Industry Administration Cost Allocation for administrative, fiscal, payroll, and information technology services provided by the Department.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-283	983	-248	1,252
TOTAL RESOURCES:	0	0	-283	983	-248	1,252
EXPENDITURES:						
TRANS TO DEPT OF BUSINESS AND INDUSTRY	0	0	-283	983	-248	1,252
TOTAL EXPENDITURES:	0	0	-283	983	-248	1,252

ENHANCEMENT

E800 COST ALLOCATION

This request funds adjustments to the Business and Industry Administration Cost Allocation for administrative, fiscal, payroll, and information technology services provided by the Department.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	2,284	1,390	1,837	1,403
TOTAL RESOURCES:	0	0	2,284	1,390	1,837	1,403
EXPENDITURES:						
TRANS TO DEPT OF BUSINESS AND INDUSTRY	0	0	2,284	1,390	1,837	1,403
TOTAL EXPENDITURES:	0	0	2,284	1,390	1,837	1,403

E999 UNFUNDED

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	2,804	0	0	0
TOTAL RESOURCES:	0	0	2,804	0	0	0

SUMMARY

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	347,226	358,196	341,482	343,928	348,471	355,745
REVERSIONS	-72,822	0	0	0	0	0
TRANSFER IN FED ARPA	0	3,300	0	0	0	0
TOTAL RESOURCES:	274,404	361,496	341,482	343,928	348,471	355,745
EXPENDITURES:						
PERSONNEL	216,496	289,897	270,474	276,615	279,536	287,019
IN-STATE TRAVEL	940	3,098	3,919	3,101	3,919	3,101
OPERATING EXPENSES	30,827	30,929	34,434	35,449	35,286	36,308

B&I - OFFICE OF BUSINESS AND PLANNING
101-4677

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
INFORMATION SERVICES	2,752	2,900	6,048	3,031	3,244	3,031
TRANS TO DEPT OF BUSINESS AND INDUSTRY	19,953	31,207	23,142	24,809	23,021	25,363
DEPARTMENT COST ALLOCATIONS	1,122	1,122	1,122	873	1,122	873
PURCHASING ASSESSMENT	2,314	2,343	2,343	50	2,343	50
TOTAL EXPENDITURES:	274,404	361,496	341,482	343,928	348,471	355,745
PERCENT CHANGE:		31.74%	-5.54%	-4.86%	2.05%	3.44%
TOTAL POSITIONS:	3.00	3.00	3.00	3.00	3.00	3.00

B&I - NEW MARKETS PERFORMANCE GUARANTEE

101-4678

PROGRAM DESCRIPTION

Through the oversight of the Department of Business and Industry, certain business entities are allowed to receive a tax credit against the premium tax imposed on insurance companies in exchange for investing in qualified community development entities. A qualified community development entity that seeks to have an equity investment or long-term debt security designated as a qualified equity investment and eligible for tax credits under this chapter must pay a fee in the amount of 0.5% of the amount of the equity investment or long-term debt security requested to be designated as a qualified equity investment to the Department. The fee that is deposited in the New Markets Performance Guarantee Account will either be returned to the applicant or reverted to the General Fund based on performance. Statutory Authority: NRS 321A.

BASE

This request continues funding for ongoing programs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	1,827,244	75,251	73,632	73,632	72,928	73,588
BALANCE FORWARD TO NEW YEAR	-75,251	0	0	0	0	0
TOTAL RESOURCES:	1,751,993	75,251	73,632	73,632	72,928	73,588
EXPENDITURES:						
QEI PERFORMANCE COSTS	1,751,949	1,512	660	0	660	0
QEI ACTIVITY RESERVE	0	73,632	72,928	73,588	72,224	73,544
STATEWIDE COST ALLOCATION PLAN	44	107	44	44	44	44
TOTAL EXPENDITURES:	1,751,993	75,251	73,632	73,632	72,928	73,588

MAINTENANCE

M100 STATEWIDE INFLATION

This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, Enterprise Information Technology Services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-63	-1,561
TOTAL RESOURCES:	0	0	0	0	-63	-1,561
EXPENDITURES:						
QEI ACTIVITY RESERVE	0	0	-63	-1,561	-126	-3,338
PURCHASING ASSESSMENT	0	0	0	18	0	18
STATEWIDE COST ALLOCATION PLAN	0	0	63	1,543	63	1,759

B&I - NEW MARKETS PERFORMANCE GUARANTEE
101-4678

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	0	-63	-1,561

ENHANCEMENT

E225 EFFICIENCY & INNOVATION

This request funds additional in-state travel to encourage investment in businesses and non-profit organizations located in low-income areas to create jobs and spur economic growth and community development in these disadvantaged areas.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-3,577	-3,577
TOTAL RESOURCES:	0	0	0	0	-3,577	-3,577
EXPENDITURES:						
QEI PERFORMANCE COSTS	0	0	3,577	3,577	3,577	3,577
QEI ACTIVITY RESERVE	0	0	-3,577	-3,577	-7,154	-7,154
TOTAL EXPENDITURES:	0	0	0	0	-3,577	-3,577

SUMMARY

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	1,827,244	75,251	73,632	73,632	69,288	68,450
BALANCE FORWARD TO NEW YEAR	-75,251	0	0	0	0	0
TOTAL RESOURCES:	1,751,993	75,251	73,632	73,632	69,288	68,450
EXPENDITURES:						
QEI PERFORMANCE COSTS	1,751,949	1,512	4,237	3,577	4,237	3,577
QEI ACTIVITY RESERVE	0	73,632	69,288	68,450	64,944	63,052
PURCHASING ASSESSMENT	0	0	0	18	0	18
STATEWIDE COST ALLOCATION PLAN	44	107	107	1,587	107	1,803
TOTAL EXPENDITURES:	1,751,993	75,251	73,632	73,632	69,288	68,450
PERCENT CHANGE:		-95.70%	-2.15%	-2.15%	-5.90%	-7.04%

B&I - BUSINESS AND INDUSTRY ADMINISTRATION

101-4681

PROGRAM DESCRIPTION

The Department of Business and Industry Director is responsible for the administration of all the provisions of the law relating to the jurisdiction, duties, and functions of the 12 divisions of the Department of Business and Industry. The Director's Office establishes or approves divisional goals, objectives, and priorities; oversees the carrying out of statutory responsibilities; establishes uniform policies and procedures; provides for coordination between divisional programs and business processes within the department; approves division budgets, legislative proposals and contracts; and provides oversight of staff development functions to encourage the achievement of department objectives and development of new ideas and approaches that encourage teamwork, professionalism and increased productivity. Statutory Authority: NRS 232.505 through 232.548.

BASE

This request continues funding for 54.60 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	791,939	811,490	973,757	926,160	993,508	942,128
REVERSIONS	-127,078	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	205,813	150,560	156,385	156,385	155,513	155,513
BALANCE FORWARD TO NEW YEAR	-150,560	0	0	0	0	0
COST ALLOCATION REIMBURSEMENT	3,438,539	3,875,064	3,877,978	3,901,539	3,935,698	3,956,592
COST ALLOCATION REIMBURSEMENT - B	40,331	41,761	44,663	46,152	44,663	46,238
COST ALLOCATION REIMBURSEMENT - C	652,662	767,869	772,418	753,951	793,068	775,162
TRANSFER IN FED ARPA	106,000	233,374	0	0	0	0
TRANS FROM OTHER B/A SAME FUND	9,208	0	0	0	0	0
TOTAL RESOURCES:	4,966,854	5,880,118	5,825,201	5,784,187	5,922,450	5,875,633
EXPENDITURES:						
PERSONNEL	4,172,190	4,974,990	4,857,840	4,870,310	4,945,219	4,952,146
IN-STATE TRAVEL	12,255	15,110	12,255	12,255	12,255	12,255
OPERATING EXPENSES	274,211	282,874	298,304	300,499	304,838	307,387
LICENSING	62,067	64,572	66,377	66,610	67,464	67,713
CONSUMER AFFAIRS UNIT	90,581	102,642	133,067	99,853	135,169	101,528
TRAVEL AND OPERATING FOR MINORITY OMBUDSMAN	11,168	11,478	24,313	13,781	24,760	14,065
COMMISSION ON MINORITY AFFAIRS	14,922	21,728	21,470	13,457	21,885	13,832
CORONAVIRUS RELIEF FUND	9,208	0	0	0	0	0
INFORMATION SERVICES	250,857	174,209	186,669	186,669	186,669	186,669
DEPARTMENT COST ALLOCATIONS	20,046	20,046	20,046	15,893	20,046	15,893
TECHNOLOGY RESERVE	0	157	157	157	314	314
RESERVE	0	156,228	155,356	155,356	154,484	154,484
PURCHASING ASSESSMENT	1,919	1,706	1,919	1,919	1,919	1,919
STATEWIDE COST ALLOCATION PLAN	9,954	14,134	9,954	9,954	9,954	9,954

B&I - BUSINESS AND INDUSTRY ADMINISTRATION
101-4681

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
AG COST ALLOCATION PLAN	37,474	40,242	37,474	37,474	37,474	37,474
RESERVE FOR REVERSION TO GENERAL FUND	2	2	0	0	0	0
TOTAL EXPENDITURES:	4,966,854	5,880,118	5,825,201	5,784,187	5,922,450	5,875,633
TOTAL POSITIONS:	53.60	53.60	54.60	54.60	54.60	54.60

MAINTENANCE

M100 STATEWIDE INFLATION

This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, Enterprise Information Technology Services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-505	619	-505	743
COST ALLOCATION REIMBURSEMENT	0	0	7,204	158,570	7,204	182,757
COST ALLOCATION REIMBURSEMENT - C	0	0	0	789	0	783
TOTAL RESOURCES:	0	0	6,699	159,978	6,699	184,283
EXPENDITURES:						
PERSONNEL	0	0	0	-3,328	0	-3,328
OPERATING EXPENSES	0	0	0	11,974	0	12,817
LICENSING	0	0	0	1,284	0	1,284
CONSUMER AFFAIRS UNIT	0	0	0	1,268	0	1,268
TRAVEL AND OPERATING FOR MINORITY OMBUDSMAN	0	0	0	172	0	172
COMMISSION ON MINORITY AFFAIRS	0	0	-505	-333	-505	-208
INFORMATION SERVICES	0	0	469	124,103	469	122,195
PURCHASING ASSESSMENT	0	0	-213	-1,298	-213	-1,298
STATEWIDE COST ALLOCATION PLAN	0	0	4,180	4,855	4,180	16,333
AG COST ALLOCATION PLAN	0	0	2,768	21,281	2,768	35,048
TOTAL EXPENDITURES:	0	0	6,699	159,978	6,699	184,283

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	293	16,350	293	19,865
COST ALLOCATION REIMBURSEMENT	0	0	1,407	78,532	1,404	94,934
COST ALLOCATION REIMBURSEMENT - C	0	0	300	16,586	303	20,328
TOTAL RESOURCES:	0	0	2,000	111,468	2,000	135,127
EXPENDITURES:						
PERSONNEL	0	0	2,000	111,468	2,000	135,127
TOTAL EXPENDITURES:	0	0	2,000	111,468	2,000	135,127

ENHANCEMENT

E300 SAFETY, SECURITY AND JUSTICE

This request allows the Department of Business and Industry's Consumer Affairs Unit to charge initial and renewal registration application fees to companies that are required to register as structured settlement purchase companies. A Bill Draft Request has been submitted to support this request.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	5,250	5,250
SSPC ANNUAL REGISTRATION FEE	0	0	5,250	5,250	5,250	5,250
TOTAL RESOURCES:	0	0	5,250	5,250	10,500	10,500
EXPENDITURES:						
TECHNOLOGY RESERVE	0	0	5,250	5,250	10,500	10,500
TOTAL EXPENDITURES:	0	0	5,250	5,250	10,500	10,500

E301 SAFETY, SECURITY AND JUSTICE

This request funds additional in-state travel and marketing materials to increase the Commission of Minority Affairs' outreach to rural areas in Nevada.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	10,613	10,613	10,613	10,613
TOTAL RESOURCES:	0	0	10,613	10,613	10,613	10,613
EXPENDITURES:						
COMMISSION ON MINORITY AFFAIRS	0	0	10,613	10,613	10,613	10,613
TOTAL EXPENDITURES:	0	0	10,613	10,613	10,613	10,613

E500 ADJUSTMENTS TO TRANSFERS - E900

This request aligns revenues associated with the transfer of two IT Professional positions in decision unit E901.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
ALLOCATION FROM FUND	0	0	-239,405	-245,593	-241,073	-247,993
COST ALLOCATION REIMBURSEMENT	0	0	239,405	245,593	241,073	247,993
TOTAL RESOURCES:	0	0	0	0	0	0

E901 TRANSFER FROM INDUSTRIAL RELATIONS TO B&I DIRECTOR

This request funds the transfer of two IT Professional positions from the Division of Industrial Relations budget account 4680 to the Department of Business and Industry Administration budget account 4681.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
ALLOCATION FROM FUND	0	0	0	245,593	0	247,993
TOTAL RESOURCES:	0	0	0	245,593	0	247,993
EXPENDITURES:						
PERSONNEL	0	0	0	242,334	0	244,734
OPERATING EXPENSES	0	0	0	1,831	0	1,831
INFORMATION SERVICES	0	0	0	1,428	0	1,428

B&I - BUSINESS AND INDUSTRY ADMINISTRATION
101-4681

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	245,593	0	247,993
TOTAL POSITIONS:	0.00	0.00	0.00	2.00	0.00	2.00

E999 UNFUNDED

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	443,157	0	353,340	0
TOTAL RESOURCES:	0	0	443,157	0	353,340	0

SUMMARY

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	791,939	811,490	997,323	953,742	1,013,408	973,349
REVERSIONS	-127,078	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	205,813	150,560	156,385	156,385	160,763	160,763
BALANCE FORWARD TO NEW YEAR	-150,560	0	0	0	0	0
SSPC ANNUAL REGISTRATION FEE	0	0	5,250	5,250	5,250	5,250
COST ALLOCATION REIMBURSEMENT	3,438,539	3,875,064	4,312,375	4,384,234	4,286,745	4,482,276
COST ALLOCATION REIMBURSEMENT - B	40,331	41,761	44,663	46,152	44,663	46,238
COST ALLOCATION REIMBURSEMENT - C	652,662	767,869	776,924	771,326	794,773	796,273
TRANSFER IN FED ARPA	106,000	233,374	0	0	0	0
TRANS FROM OTHER B/A SAME FUND	9,208	0	0	0	0	0
TOTAL RESOURCES:	4,966,854	5,880,118	6,292,920	6,317,089	6,305,602	6,464,149
EXPENDITURES:						
PERSONNEL	4,172,190	4,974,990	5,102,290	5,220,784	5,191,385	5,328,679
IN-STATE TRAVEL	12,255	15,110	12,255	12,255	12,255	12,255
OPERATING EXPENSES	274,211	282,874	299,796	314,304	306,330	322,035
LICENSING	62,067	64,572	70,583	67,894	68,866	68,997
CONSUMER AFFAIRS UNIT	90,581	102,642	141,729	101,121	141,003	102,796
TRAVEL AND OPERATING FOR MINORITY OMBUDSMAN	11,168	11,478	28,250	13,953	27,061	14,237

B&I - BUSINESS AND INDUSTRY ADMINISTRATION
101-4681

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
COMMISSION ON MINORITY AFFAIRS	14,922	21,728	32,144	23,737	33,357	24,237
CORONAVIRUS RELIEF FUND	9,208	0	0	0	0	0
INFORMATION SERVICES	250,857	174,209	368,982	312,200	283,919	310,292
DEPARTMENT COST ALLOCATIONS	20,046	20,046	20,046	15,893	20,046	15,893
TECHNOLOGY RESERVE	0	157	5,407	5,407	10,814	10,814
RESERVE	0	156,228	155,356	155,356	154,484	154,484
PURCHASING ASSESSMENT	1,919	1,706	1,706	621	1,706	621
STATEWIDE COST ALLOCATION PLAN	9,954	14,134	14,134	14,809	14,134	26,287
AG COST ALLOCATION PLAN	37,474	40,242	40,242	58,755	40,242	72,522
RESERVE FOR REVERSION TO GENERAL FUND	2	2	0	0	0	0
TOTAL EXPENDITURES:	4,966,854	5,880,118	6,292,920	6,317,089	6,305,602	6,464,149
PERCENT CHANGE:		18.39%	7.02%	7.43%	0.20%	2.33%
TOTAL POSITIONS:	53.60	53.60	54.60	56.60	54.60	56.60

B&I - PRIVATE ACTIVITY BONDS

101-4683

PROGRAM DESCRIPTION

The Director's Office administers the Private Activity Bond program to improve access to capital and promote business development and expansion in the state. The Director is also responsible for the allocation of bonding authority (known as Volume Cap) between competing state and local interests. Fees from this program are used to support the operations of the Director's office in connection with the bond programs administered pursuant to NRS 348A and NRS 349.

BASE

This request continues funding for one position and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	1,691,553	1,812,450	1,898,495	1,898,495	1,927,799	1,926,372
BALANCE FORWARD TO NEW YEAR	-1,812,449	0	0	0	0	0
CHARTER SCHOOL BOND APP FEES	0	2,500	0	0	0	0
IDRB PAB BOND APP FEES	0	7,712	0	0	0	0
VOLUME CAP TRANSFER FEES	144,270	189,000	144,270	144,270	144,270	144,270
IDRB PAB PROCESSING FEES	0	14,467	0	0	0	0
CHARTER SCHOOL PROCESSING FEES	15,000	15,000	15,000	15,000	15,000	15,000
TREASURER'S INTEREST DISTRIB	13,849	27,456	13,849	13,849	13,849	13,849
TOTAL RESOURCES:	52,223	2,068,585	2,071,614	2,071,614	2,100,918	2,099,491
EXPENDITURES:						
PERSONNEL SERVICES	413	89,677	86,348	86,348	90,420	90,420
OPERATING	88	88	88	88	88	88
IDRB PAB BOND ISSUANCE	4,871	29,883	4,871	4,871	4,871	4,871
CHARTER SCHOOL BOND ISSUANCE	0	3,000	0	0	0	0
AFFORDABLE HOUSING PAB	3,926	4,436	5,254	5,275	5,354	5,377
INFORMATION SERVICES	412	409	409	409	409	409
B&I BOND ACTIVITY TRANSFER	40,705	40,705	45,037	46,443	45,037	46,529
CHARTER SCHOOL BOND RESERVE	0	93,893	104,383	104,308	112,683	112,518
RESERVE	0	1,804,602	1,823,416	1,822,064	1,840,248	1,837,471
STATEWIDE COST ALLOCATION PLAN	1,808	1,892	1,808	1,808	1,808	1,808
TOTAL EXPENDITURES:	52,223	2,068,585	2,071,614	2,071,614	2,100,918	2,099,491
TOTAL POSITIONS:	1.00	1.00	1.00	1.00	1.00	1.00

B&I - PRIVATE ACTIVITY BONDS
101-4683

MAINTENANCE

M100 STATEWIDE INFLATION

This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, Enterprise Information Technology Services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-84	-1,914
TOTAL RESOURCES:	0	0	0	0	-84	-1,914
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-61	0	-61
OPERATING	0	0	0	32	0	32
AFFORDABLE HOUSING PAB	0	0	0	118	0	118
INFORMATION SERVICES	0	0	0	20	0	20
CHARTER SCHOOL BOND RESERVE	0	0	-5	-97	-8	-211
RESERVE	0	0	-79	-1,817	-160	-3,786
PURCHASING ASSESSMENT	0	0	0	10	0	10
STATEWIDE COST ALLOCATION PLAN	0	0	84	1,795	84	1,964
TOTAL EXPENDITURES:	0	0	0	0	-84	-1,914

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-49	-1,786
TOTAL RESOURCES:	0	0	0	0	-49	-1,786
EXPENDITURES:						
PERSONNEL SERVICES	0	0	49	1,786	49	2,260
CHARTER SCHOOL BOND RESERVE	0	0	-3	-96	-4	-226
RESERVE	0	0	-46	-1,690	-94	-3,820
TOTAL EXPENDITURES:	0	0	0	0	-49	-1,786

ENHANCEMENT

E710 EQUIPMENT REPLACEMENT

This request funds replacement computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-1,402	-1,402
TOTAL RESOURCES:	0	0	0	0	-1,402	-1,402
EXPENDITURES:						
INFORMATION SERVICES	0	0	1,402	1,402	0	0
CHARTER SCHOOL BOND RESERVE	0	0	-75	-76	-75	-76
RESERVE	0	0	-1,327	-1,326	-1,327	-1,326
TOTAL EXPENDITURES:	0	0	0	0	-1,402	-1,402

SUMMARY

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	1,691,553	1,812,450	1,898,495	1,898,495	1,926,264	1,921,270
BALANCE FORWARD TO NEW YEAR	-1,812,449	0	0	0	0	0
CHARTER SCHOOL BOND APP FEES	0	2,500	0	0	0	0
IDRB PAB BOND APP FEES	0	7,712	0	0	0	0
VOLUME CAP TRANSFER FEES	144,270	189,000	144,270	144,270	144,270	144,270
IDRB PAB PROCESSING FEES	0	14,467	0	0	0	0
CHARTER SCHOOL PROCESSING FEES	15,000	15,000	15,000	15,000	15,000	15,000
TREASURER'S INTEREST DISTRIB	13,849	27,456	13,849	13,849	13,849	13,849
TOTAL RESOURCES:	52,223	2,068,585	2,071,614	2,071,614	2,099,383	2,094,389
EXPENDITURES:						
PERSONNEL SERVICES	413	89,677	86,397	88,073	90,469	92,619
OPERATING	88	88	88	120	88	120
IDRB PAB BOND ISSUANCE	4,871	29,883	4,871	4,871	4,871	4,871
CHARTER SCHOOL BOND ISSUANCE	0	3,000	0	0	0	0
AFFORDABLE HOUSING PAB	3,926	4,436	5,254	5,393	5,354	5,495
INFORMATION SERVICES	412	409	1,811	1,831	409	429

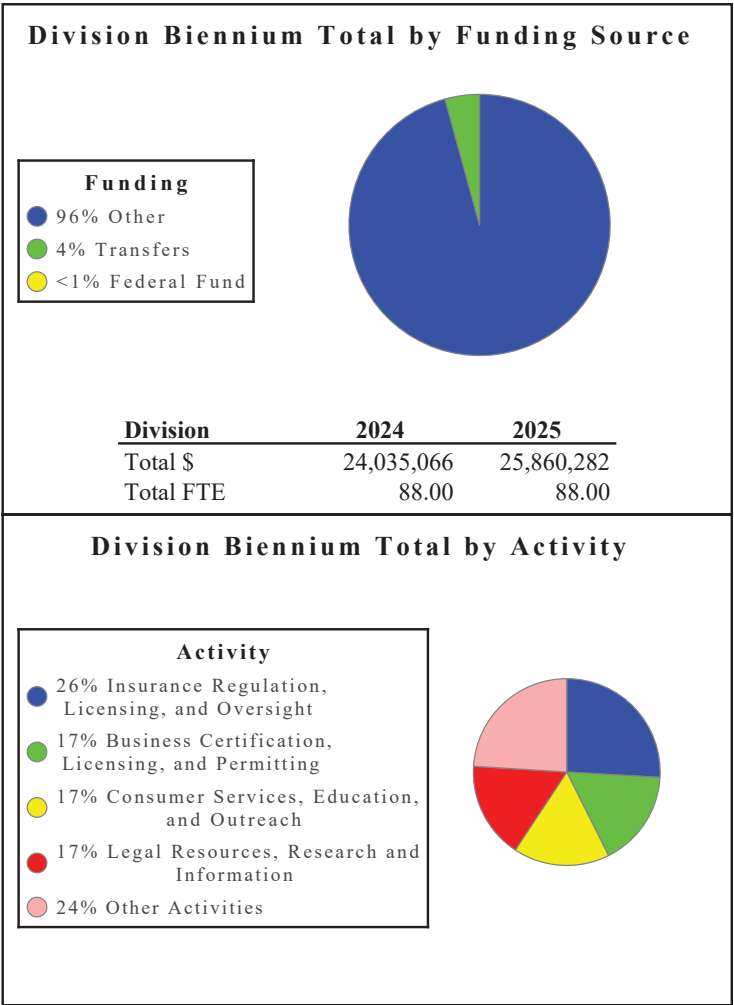
B&I - PRIVATE ACTIVITY BONDS
101-4683

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
B&I BOND ACTIVITY TRANSFER	40,705	40,705	45,037	46,443	45,037	46,529
CHARTER SCHOOL BOND RESERVE	0	93,893	104,300	104,039	112,596	112,005
RESERVE	0	1,804,602	1,821,964	1,817,231	1,838,667	1,828,539
PURCHASING ASSESSMENT	0	0	0	10	0	10
STATEWIDE COST ALLOCATION PLAN	1,808	1,892	1,892	3,603	1,892	3,772
TOTAL EXPENDITURES:	52,223	2,068,585	2,071,614	2,071,614	2,099,383	2,094,389
PERCENT CHANGE:		3,861.06%	0.15%	0.15%	1.34%	1.10%
TOTAL POSITIONS:	1.00	1.00	1.00	1.00	1.00	1.00

B&I - INSURANCE DIVISION - The Nevada Division of Insurance protects Nevadans in their experiences with the insurance industry; regulates the financial solvency and conduct of insurers; and promotes an adequate, healthy and competitive insurance market in Nevada. To fulfill its mission, the Division advances a sound regulatory environment that is responsive to the interests of Nevadans.

Division Budget Highlights:

- 1. **Division of Insurance** - The Governor's Executive Budget contains no significant changes.



Activity: Insurance Regulation, Licensing, and Oversight

This activity allows the division to conduct financial condition and market conduct examinations and is measured by evaluating the examinations adopted by the Commissioner of Insurance. The examinations must be performed timely and in accordance with NAC Title 57 and the National Association of Insurance Commissioner standards.

Performance Measures

1. Percentage of Traditional Exams Conducted/Adopted within Required Timelines

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	100.00%	83.33%	100.00%	75.00%	100.00%	100.00%	100.00%

2. Percentage of Captive Insurance Exams Conducted and Adopted by Deadline

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	100.00%	71.43%	100.00%	100.00%	100.00%	100.00%	100.00%

3. Percentage of Title Exams Conducted/Adopted within Required Timelines

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%

Resources

Funding		FY 2024	FY 2025
Federal Fund	\$	0	0
Transfers	\$	70,570	71,948
Other	\$	5,572,312	7,212,072
TOTAL	\$	5,642,882	7,284,020

Goals	FY 2024	FY 2025
Ensure business friendly regulatory environment	5,642,882	7,284,020

Activity: Business Certification, Licensing, and Permitting

This activity will allow the division to conduct an annual update on the number of total licensed individuals who can conduct insurance business in Nevada.

Performance Measures

1. Percentage of Number of Applications Approved each Month

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	93.17%	93.62%	95.22%	96.64%	95.96%	94.93%	94.93%

Resources			
Funding		FY 2024	FY 2025
Federal Fund	\$	0	0
Transfers	\$	70,570	71,948
Other	\$	4,073,512	4,113,772
TOTAL	\$	4,144,082	4,185,720
Goals		FY 2024	FY 2025
Ensure business friendly regulatory environment		4,144,082	4,185,720

Activity: Legal Resources, Research and Information

This activity will allow the division to provide compliance with requests for enforcement actions.

Performance Measures

1. Number of Requests for Enforcement Actions

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	95.92%	96.72%	98.20%	100.00%	97.18%	98.78%	98.24%

2. Number of Captive Background Investigations

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	86	78	70	69	70	69	69

3. Licensing Background Investigations Including 1033 Applications

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	84	171	119	352	360	370	380

Resources

Funding		FY 2024	FY 2025
Federal Fund	\$	0	0
Transfers	\$	70,570	71,948
Other	\$	4,073,512	4,113,772
TOTAL	\$	4,144,082	4,185,720

Goals	FY 2024	FY 2025
Improve efficiency of operations & service delivery	4,144,082	4,185,720

Activity: Rates and Rulemakings

This activity will allow the division to ensure that companies submit complete rate requests according to statute.

Performance Measures

1. Percent of Submitted P&C Filings Reviewed/Approved within 60 days

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	90.39%	93.54%	95.32%	95.24%	93.94%	93.94%	93.95%

Resources			
Funding		FY 2024	FY 2025
Federal Fund	\$	0	0
Transfers	\$	70,570	71,948
Other	\$	4,073,512	4,113,772
TOTAL	\$	4,144,082	4,185,720
Goals		FY 2024	FY 2025
Ensure business friendly regulatory environment		4,144,082	4,185,720

Activity: Captive Insurance Program

This activity will allow the division to track the number of captive insurers on an annual basis. It also allows the division to oversee the formation, retention and tax remittances of domestic captive insurers.

Performance Measures

1. Number of Newly Licensed Captive Insurers

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	4	8	1	4	5	10	15

2. Number of Marketing Activities of Captive Insurers

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	0	0	2	2	2	2	2

3. Number of Annual Captive Premiums Written by Captive Insurers

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Dollars:	453,771	399,858	377,381	438,286	350,000	350,000	350,000

Resources

Funding		FY 2024	FY 2025
Transfers	\$	722,300	693,242
Other	\$	540,175	430,194
TOTAL	\$	1,262,475	1,123,436

Goals		FY 2024	FY 2025
Ensure business friendly regulatory environment		1,262,475	1,123,436

Activity: Regulation, Regulatory Compliance, and Regulatory Supervision

This activity will allow the division to oversee all self-insured groups and employers.

Performance Measures

1. Number of Self-Insured Employers Reviewed Every 3 Years.

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%

2. Percent of Claims Information Reports for Active and Reporting Self-Insured

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	99.43%	95.65%	95.65%	100.00%	100.00%	100.00%	100.00%

3. Percent of Financial Statements of Self-Insured Employers Reviewed

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%

4. Financial Examinations Performed of Self-Insured Groups Every 3 Years.

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	100.00%	0.00%	100.00%	100.00%	0.00%	100.00%	100.00%

5. Percent of Claims Information Reports for Acting and Reporting Self-Insured

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%

6. Percent of Financial Statements of Self-Insured Groups Reviewed

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%

Resources

Funding		FY 2024	FY 2025
Transfers	\$	0	0
Other	\$	553,382	709,945
TOTAL	\$	553,382	709,945

Goals		FY 2024	FY 2025
Ensure business friendly regulatory environment		553,382	709,945

Activity: Consumer Services, Education, and Outreach

This activity will allow the division to ensure consumer complaints are followed up within agency standards.

Performance Measures

1. Percent of Complaints Opened and Closed within 60 Days of Receipt

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	97.79%	95.80%	88.54%	95.05%	94.83%	95.00%	95.00%

2. Consumer Satisfaction Survey/Ballots

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	N/A	N/A
Percent:	86.56%	78.95%	84.71%	84.74%	84.74%	0.00%	0.00%

3. Percent of Public Records Requests Processed within Required Timelines

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	53.27%	29.75%	45.90%	64.94%	60.00%	59.26%	58.62%

4. The Number of Media Requests for Information

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	97	70	55	24	35	45	55

5. Social Media Analytics

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	26,915	32,956	35,035	30,487	33,000	38,000	42,000

Resources

Funding		FY 2024	FY 2025
Federal Fund	\$	0	0
Transfers	\$	70,570	71,948
Other	\$	4,073,512	4,113,772
TOTAL	\$	4,144,082	4,185,720

Goals	FY 2024	FY 2025
Improve accessibility & quality of supportive services for at-risk populations	4,144,082	4,185,720

B&I - INSURANCE REGULATION

504-3813

PROGRAM DESCRIPTION

Through its insurance regulation program, the Nevada Division of Insurance regulates insurance companies and other insurance-related entities, as well as individuals and business entities conducting the business of insurance. This regulation program includes licensing, ensuring compliance with financial and market standards, reviewing insurance policies, considering proposed rates and assisting consumers in their dealings with the licensed persons. Statutory Authority: NRS Title 57, Sections 232.805 - 232.840, and Chapter 452.

BASE

This request continues funding for 83 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	7,491,945	9,581,945	8,944,043	8,944,043	9,146,402	9,111,865
BALANCE FORWARD TO NEW YEAR	-9,581,945	0	0	0	0	0
INSURANCE FRAUD ASSESSMENTS	2,491,500	2,402,500	2,491,500	2,491,500	2,491,500	2,491,500
FEDERAL GRANT-C	8,951	0	0	0	0	0
PRODUCER LICENSE ASSESSMENT	5,694,230	4,605,171	5,694,230	5,694,230	5,694,230	5,694,230
ADMINISTRATION AND ENFORCEMENT ASSESSMENT	3,557,275	3,937,000	3,557,275	3,557,275	3,557,275	3,557,275
CAPTIVE/RRG/RPG ASSESSMENT	121,250	133,750	121,250	121,250	121,250	121,250
EXAMINATION FEES	34,662	1,905,800	855,000	855,000	2,454,500	2,454,500
SPECIAL SERVICES	0	548	0	0	0	0
FINES	80,500	51,778	80,500	80,500	80,500	80,500
REBATE	116	0	0	0	0	0
COST ALLOCATION REIMBURSEMENT	102,117	193,899	195,292	195,292	201,775	201,775
TREASURER'S INTEREST DISTRIB	58,497	88,221	58,498	58,498	58,498	58,498
TRANSFER IN FED ARPA	0	85,225	0	0	0	0
TRANSFER FROM INDUSTRIAL RELATIONS	12,301	12,301	12,301	12,301	12,301	12,301
TOTAL RESOURCES:	10,071,399	22,998,138	22,009,889	22,009,889	23,818,231	23,783,694
EXPENDITURES:						
PERSONNEL	5,901,725	8,094,910	7,909,900	7,912,957	8,101,206	8,104,303
IN-STATE TRAVEL	4,557	10,510	4,557	7,392	4,557	7,392
OPERATING EXPENSES	569,108	655,601	596,711	597,730	600,312	601,503
FRAUD INVESTIGATIONS	11,242	10,780	13,664	13,917	14,547	14,800
INSURANCE COMPANY EXAMS	33,600	1,905,800	855,000	855,000	2,454,500	2,454,500
TRANSFER TO ATTORNEY GENERAL FRAUD	2,117,775	2,042,125	2,117,775	2,117,775	2,117,775	2,117,775
RESEARCH & ED	22,763	30,909	22,664	26,298	22,664	26,298
STATE FLEXIBILITY GRANT	8,950	0	0	0	0	0
INFORMATION SERVICES	158,001	126,092	132,731	132,731	132,731	132,731
TRANS TO DEPT OF B&I	371,276	403,586	338,083	368,704	342,742	373,182

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
DHRM COST ALLOCATION	31,042	31,042	31,042	24,160	31,042	24,160
AG FRAUD ASSESSMENT RESERVE	0	2,221,737	2,247,944	2,247,944	2,583,072	2,583,072
RESERVE	0	6,722,306	6,898,458	6,863,921	6,571,723	6,502,618
PURCHASING ASSESSMENT	7,708	9,999	7,708	7,708	7,708	7,708
STATEWIDE COST ALLOCATION PLAN	42,882	58,011	42,882	42,882	42,882	42,882
AG COST ALLOCATION PLAN	790,770	674,730	790,770	790,770	790,770	790,770
TOTAL EXPENDITURES:	10,071,399	22,998,138	22,009,889	22,009,889	23,818,231	23,783,694
TOTAL POSITIONS:	83.00	83.00	83.00	83.00	83.00	83.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, Enterprise Information Technology Services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	98,629	385,071
TOTAL RESOURCES:	0	0	0	0	98,629	385,071
EXPENDITURES:						
PERSONNEL	0	0	0	-5,095	0	-5,095
OPERATING EXPENSES	0	0	0	24,539	0	24,541
INFORMATION SERVICES	0	0	-9	-13,774	-9	-15,924
RESERVE	0	0	98,629	385,071	197,258	856,176
PURCHASING ASSESSMENT	0	0	2,291	-6,296	2,291	-6,296
STATEWIDE COST ALLOCATION PLAN	0	0	15,129	8,346	15,129	2,738
AG COST ALLOCATION PLAN	0	0	-116,040	-392,791	-116,040	-471,069
TOTAL EXPENDITURES:	0	0	0	0	98,629	385,071

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-3,609	-178,853
TOTAL RESOURCES:	0	0	0	0	-3,609	-178,853
EXPENDITURES:						
PERSONNEL	0	0	3,609	178,853	3,609	215,116
AG FRAUD ASSESSMENT RESERVE	0	0	-98	-98	-196	-196
RESERVE	0	0	-3,511	-178,755	-7,022	-393,773
TOTAL EXPENDITURES:	0	0	0	0	-3,609	-178,853

M800 COST ALLOCATION

This request funds the Business and Industry Administration Cost Allocation for administrative, fiscal, payroll and information technology services provided by the Department.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	4,527	-16,160
TOTAL RESOURCES:	0	0	0	0	4,527	-16,160
EXPENDITURES:						
TRANS TO DEPT OF B&I	0	0	-4,527	16,160	-3,966	20,576
RESERVE	0	0	4,527	-16,160	8,493	-36,736
TOTAL EXPENDITURES:	0	0	0	0	4,527	-16,160

ENHANCEMENT

E300 SAFETY, SECURITY AND JUSTICE

This requests funds operating costs for the fraud investigation unit.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-52,237	-53,693

B&I - INSURANCE REGULATION
504-3813

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	0	-52,237	-53,693
EXPENDITURES:						
FRAUD INVESTIGATIONS	0	0	52,237	53,693	40,405	41,869
AG FRAUD ASSESSMENT RESERVE	0	0	-52,237	-53,693	-92,642	-95,562
TOTAL EXPENDITURES:	0	0	0	0	-52,237	-53,693

E710 EQUIPMENT REPLACEMENT

This request replaces computer hardware and associated software per the Enterprise Information Technology Services recommended replacement schedule.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-79,640	-79,640
TOTAL RESOURCES:	0	0	0	0	-79,640	-79,640
EXPENDITURES:						
FRAUD INVESTIGATIONS	0	0	4,550	4,550	0	0
INFORMATION SERVICES	0	0	75,090	75,090	0	0
AG FRAUD ASSESSMENT RESERVE	0	0	-4,550	-4,550	-4,550	-4,550
RESERVE	0	0	-75,090	-75,090	-75,090	-75,090
TOTAL EXPENDITURES:	0	0	0	0	-79,640	-79,640

E800 COST ALLOCATION

This request funds the Business and Industry Administration Cost Allocation for administrative, fiscal, payroll and information technology services provided by the Department.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-36,534	-22,838
TOTAL RESOURCES:	0	0	0	0	-36,534	-22,838
EXPENDITURES:						
TRANS TO DEPT OF B&I	0	0	36,534	22,838	29,382	23,062
RESERVE	0	0	-36,534	-22,838	-65,916	-45,900

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	0	-36,534	-22,838

SUMMARY

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	7,491,945	9,581,945	8,944,043	8,944,043	9,077,538	9,145,752
BALANCE FORWARD TO NEW YEAR	-9,581,945	0	0	0	0	0
INSURANCE FRAUD ASSESSMENTS	2,491,500	2,402,500	2,491,500	2,491,500	2,491,500	2,491,500
FEDERAL GRANT-C	8,951	0	0	0	0	0
PRODUCER LICENSE ASSESSMENT	5,694,230	4,605,171	5,694,230	5,694,230	5,694,230	5,694,230
ADMINISTRATION AND ENFORCEMENT ASSESSMENT	3,557,275	3,937,000	3,557,275	3,557,275	3,557,275	3,557,275
CAPTIVE/RRG/RPG ASSESSMENT	121,250	133,750	121,250	121,250	121,250	121,250
EXAMINATION FEES	34,662	1,905,800	855,000	855,000	2,454,500	2,454,500
SPECIAL SERVICES	0	548	0	0	0	0
FINES	80,500	51,778	80,500	80,500	80,500	80,500
REBATE	116	0	0	0	0	0
COST ALLOCATION REIMBURSEMENT	102,117	193,899	195,292	195,292	201,775	201,775
TREASURER'S INTEREST DISTRIB	58,497	88,221	58,498	58,498	58,498	58,498
TRANSFER IN FED ARPA	0	85,225	0	0	0	0
TRANSFER FROM INDUSTRIAL RELATIONS	12,301	12,301	12,301	12,301	12,301	12,301
TOTAL RESOURCES:	10,071,399	22,998,138	22,009,889	22,009,889	23,749,367	23,817,581
EXPENDITURES:						
PERSONNEL	5,901,725	8,094,910	7,913,509	8,086,715	8,104,815	8,314,324
IN-STATE TRAVEL	4,557	10,510	4,557	7,392	4,557	7,392
OPERATING EXPENSES	569,108	655,601	596,711	622,269	600,312	626,044
FRAUD INVESTIGATIONS	11,242	10,780	70,451	72,160	54,952	56,669
INSURANCE COMPANY EXAMS	33,600	1,905,800	855,000	855,000	2,454,500	2,454,500
TRANSFER TO ATTORNEY GENERAL FRAUD	2,117,775	2,042,125	2,117,775	2,117,775	2,117,775	2,117,775
RESEARCH & ED	22,763	30,909	22,664	26,298	22,664	26,298
STATE FLEXIBILITY GRANT	8,950	0	0	0	0	0
INFORMATION SERVICES	158,001	126,092	207,812	194,047	132,722	116,807
TRANS TO DEPT OF B&I	371,276	403,586	370,090	407,702	368,158	416,820
DHRM COST ALLOCATION	31,042	31,042	31,042	24,160	31,042	24,160

B&I - INSURANCE REGULATION
504-3813

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
AG FRAUD ASSESSMENT RESERVE	0	2,221,737	2,191,059	2,189,603	2,485,684	2,482,764
RESERVE	0	6,722,306	6,886,479	6,956,149	6,629,446	6,807,295
PURCHASING ASSESSMENT	7,708	9,999	9,999	1,412	9,999	1,412
STATEWIDE COST ALLOCATION PLAN	42,882	58,011	58,011	51,228	58,011	45,620
AG COST ALLOCATION PLAN	790,770	674,730	674,730	397,979	674,730	319,701
TOTAL EXPENDITURES:	10,071,399	22,998,138	22,009,889	22,009,889	23,749,367	23,817,581
PERCENT CHANGE:		128.35%	-4.30%	-4.30%	7.90%	8.21%
TOTAL POSITIONS:	83.00	83.00	83.00	83.00	83.00	83.00

B&I - CAPTIVE INSURERS

504-3818

PROGRAM DESCRIPTION

The Captive Insurers Program provides for the authorization, regulation and financial solvency of insurance companies established and owned by parent firms to insure the parent firms' loss exposures. The Captive Insurers Program ensures the proper calculation and collection of premium taxes owed to the State by captive insurers. Statutory Authority: NRS 694C and 695E.

BASE

This request continues funding for two positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
REVERSIONS	-80,373	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	500,000	500,000	502,789	502,789	477,989	476,831
BALANCE FORWARD TO NEW YEAR	-500,000	0	0	0	0	0
LICENSES AND FEES	54,600	60,900	54,600	54,600	54,600	54,600
APPLICATION FEES	2,800	2,000	2,800	2,800	2,800	2,800
EXAMINATION FEES	86,760	563,500	315,000	315,000	210,000	210,000
INSURANCE PREMIUMS	387,286	414,758	387,286	387,286	387,286	387,286
TRANSFER IN FED ARPA	0	3,980	0	0	0	0
TOTAL RESOURCES:	451,073	1,545,138	1,262,475	1,262,475	1,132,675	1,131,517
EXPENDITURES:						
PERSONNEL SERVICES	224,104	228,755	225,929	226,189	226,502	226,762
OUT-OF-STATE TRAVEL	1,742	2,981	3,891	3,891	3,891	3,891
IN-STATE TRAVEL	2,149	0	0	0	0	0
OPERATING	15,380	12,422	15,798	15,857	15,798	15,861
EXAMINATION EXPENSES	78,440	563,500	315,000	315,000	210,000	210,000
TRANSFER TO INSURANCE REGULATION	102,117	193,899	195,292	195,292	201,775	201,775
INFORMATION SERVICES	1,574	2,195	1,798	1,798	1,798	1,798
TRANSFER TO DEPT B&I	19,637	31,002	20,848	21,853	21,135	22,119
DHRM COST ALLOCATION	748	748	748	582	748	582
RESERVE	0	502,789	477,989	476,831	445,846	443,547
PURCHASING ASSESSMENT	3,170	3,165	3,170	3,170	3,170	3,170
STATEWIDE COST ALLOCATION PLAN	2,012	3,682	2,012	2,012	2,012	2,012
TOTAL EXPENDITURES:	451,073	1,545,138	1,262,475	1,262,475	1,132,675	1,131,517
TOTAL POSITIONS:	2.00	2.00	2.00	2.00	2.00	2.00

B&I - CAPTIVE INSURERS
504-3818

MAINTENANCE

M100 STATEWIDE INFLATION

This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, Enterprise Information Technology Services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-1,665	-944
TOTAL RESOURCES:	0	0	0	0	-1,665	-944
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-123	0	-123
OPERATING	0	0	0	535	0	535
INFORMATION SERVICES	0	0	0	-142	0	-142
RESERVE	0	0	-1,665	-944	-3,330	-2,615
PURCHASING ASSESSMENT	0	0	-5	-2,539	-5	-2,539
STATEWIDE COST ALLOCATION PLAN	0	0	1,670	3,213	1,670	3,940
TOTAL EXPENDITURES:	0	0	0	0	-1,665	-944

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-49	-4,825
TOTAL RESOURCES:	0	0	0	0	-49	-4,825
EXPENDITURES:						
PERSONNEL SERVICES	0	0	49	4,825	49	5,549
RESERVE	0	0	-49	-4,825	-98	-10,374
TOTAL EXPENDITURES:	0	0	0	0	-49	-4,825

B&I - CAPTIVE INSURERS
504-3818

M800 COST ALLOCATION

This request funds the Business and Industry Administration Cost Allocation for administrative, fiscal, payroll and information technology services provided by the Department.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	279	-958
TOTAL RESOURCES:	0	0	0	0	279	-958
EXPENDITURES:						
TRANSFER TO DEPT B&I	0	0	-279	958	-245	1,220
RESERVE	0	0	279	-958	524	-2,178
TOTAL EXPENDITURES:	0	0	0	0	279	-958

ENHANCEMENT

E800 COST ALLOCATION

This request funds the Business and Industry Administration Cost Allocation for administrative, fiscal, payroll and information technology services provided by the Department.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-2,253	-1,354
TOTAL RESOURCES:	0	0	0	0	-2,253	-1,354
EXPENDITURES:						
TRANSFER TO DEPT B&I	0	0	2,253	1,354	1,812	1,367
RESERVE	0	0	-2,253	-1,354	-4,065	-2,721
TOTAL EXPENDITURES:	0	0	0	0	-2,253	-1,354

SUMMARY

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
REVERSIONS	-80,373	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	500,000	500,000	502,789	502,789	474,301	468,750
BALANCE FORWARD TO NEW YEAR	-500,000	0	0	0	0	0

B&I - CAPTIVE INSURERS
504-3818

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
LICENSES AND FEES	54,600	60,900	54,600	54,600	54,600	54,600
APPLICATION FEES	2,800	2,000	2,800	2,800	2,800	2,800
EXAMINATION FEES	86,760	563,500	315,000	315,000	210,000	210,000
INSURANCE PREMIUMS	387,286	414,758	387,286	387,286	387,286	387,286
TRANSFER IN FED ARPA	0	3,980	0	0	0	0
TOTAL RESOURCES:	451,073	1,545,138	1,262,475	1,262,475	1,128,987	1,123,436
EXPENDITURES:						
PERSONNEL SERVICES	224,104	228,755	225,978	230,891	226,551	232,188
OUT-OF-STATE TRAVEL	1,742	2,981	3,891	3,891	3,891	3,891
IN-STATE TRAVEL	2,149	0	0	0	0	0
OPERATING	15,380	12,422	15,798	16,392	15,798	16,396
EXAMINATION EXPENSES	78,440	563,500	315,000	315,000	210,000	210,000
TRANSFER TO INSURANCE REGULATION	102,117	193,899	195,292	195,292	201,775	201,775
INFORMATION SERVICES	1,574	2,195	1,798	1,656	1,798	1,656
TRANSFER TO DEPT B&I	19,637	31,002	22,822	24,165	22,702	24,706
DHRM COST ALLOCATION	748	748	748	582	748	582
RESERVE	0	502,789	474,301	468,750	438,877	425,659
PURCHASING ASSESSMENT	3,170	3,165	3,165	631	3,165	631
STATEWIDE COST ALLOCATION PLAN	2,012	3,682	3,682	5,225	3,682	5,952
TOTAL EXPENDITURES:	451,073	1,545,138	1,262,475	1,262,475	1,128,987	1,123,436
PERCENT CHANGE:		242.55%	-18.29%	-18.29%	-10.57%	-11.01%
TOTAL POSITIONS:	2.00	2.00	2.00	2.00	2.00	2.00

B&I - INSURANCE RECOVERY

504-3821

PROGRAM DESCRIPTION

The Insurance Recovery Fund provides a means of partially satisfying claims against persons licensed under NRS 683A (Persons Involved in Sale or Administration of Insurance), 684A (Adjusters), 685A (Nonadmitted Insurance) and 692A (Title Insurance). Statutory Authority: NRS 679B.305.

BASE

This request continues funding for ongoing programs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	209,320	209,320	209,320	209,320	209,320	209,320
BALANCE FORWARD TO NEW YEAR	-209,320	0	0	0	0	0
TOTAL RESOURCES:	0	209,320	209,320	209,320	209,320	209,320
EXPENDITURES:						
RESERVE	0	209,320	209,320	209,320	209,320	209,320
TOTAL EXPENDITURES:	0	209,320	209,320	209,320	209,320	209,320

SUMMARY

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	209,320	209,320	209,320	209,320	209,320	209,320
BALANCE FORWARD TO NEW YEAR	-209,320	0	0	0	0	0
TOTAL RESOURCES:	0	209,320	209,320	209,320	209,320	209,320
EXPENDITURES:						
RESERVE	0	209,320	209,320	209,320	209,320	209,320
TOTAL EXPENDITURES:	0	209,320	209,320	209,320	209,320	209,320
PERCENT CHANGE:		%	0.00%	0.00%	0.00%	0.00%

B&I - SELF INSURED - WORKERS COMPENSATION

210-4684

PROGRAM DESCRIPTION

The Self-Insured Workers' Compensation Program establishes financial solvency requirements for self-insured employers and regulates the self-insured programs. NRS 616B.300 provides that qualified employers and groups of employers may self-insure their workers' compensation programs for industrial insurance and occupational diseases in lieu of participation in the private insurance market. Statutory Authority: NRS 616B.300.

BASE

This request continues funding for three positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
ALLOCATION FROM FUND	366,541	367,123	370,304	371,604	376,179	377,450
REVERSIONS	-129,701	0	0	0	0	0
APPLICATION FEES	400	400	400	400	400	400
EXAMINATION FEES	365,101	243,520	179,273	179,273	322,202	322,202
FINES	18,500	1,500	1,500	1,500	1,500	1,500
TRANSFER IN FED ARPA	0	3,320	0	0	0	0
TOTAL RESOURCES:	620,841	615,863	551,477	552,777	700,281	701,552
EXPENDITURES:						
PERSONNEL	195,601	309,699	299,876	299,882	305,288	305,294
OPERATING EXPENSES	19,972	20,365	20,676	20,661	20,676	20,668
SELF INSURED COMPANY EXAMS	365,101	243,520	179,273	179,273	322,202	322,202
INFORMATION SERVICES	2,112	2,667	2,698	2,698	2,698	2,698
TRANS TO DEPT OF B&I	22,736	34,246	33,635	35,193	34,098	35,620
DHRM COST ALLOCATION	1,122	1,122	1,122	873	1,122	873
PURCHASING ASSESSMENT	1,853	1,825	1,853	1,853	1,853	1,853
STATE COST ALLOCATION	12,344	2,419	12,344	12,344	12,344	12,344
TOTAL EXPENDITURES:	620,841	615,863	551,477	552,777	700,281	701,552
TOTAL POSITIONS:	3.00	3.00	3.00	3.00	3.00	3.00

B&I - SELF INSURED - WORKERS COMPENSATION
210-4684

MAINTENANCE

M100 STATEWIDE INFLATION

This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, Enterprise Information Technology Services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
ALLOCATION FROM FUND	0	0	-9,953	-11,544	-9,953	-5,425
TOTAL RESOURCES:	0	0	-9,953	-11,544	-9,953	-5,425
EXPENDITURES:						
PERSONNEL	0	0	0	-184	0	-184
OPERATING EXPENSES	0	0	0	802	0	802
INFORMATION SERVICES	0	0	0	-213	0	-213
PURCHASING ASSESSMENT	0	0	-28	-1,488	-28	-1,488
STATE COST ALLOCATION	0	0	-9,925	-10,461	-9,925	-4,342
TOTAL EXPENDITURES:	0	0	-9,953	-11,544	-9,953	-5,425

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
ALLOCATION FROM FUND	0	0	146	8,427	146	9,653
TOTAL RESOURCES:	0	0	146	8,427	146	9,653
EXPENDITURES:						
PERSONNEL	0	0	146	8,427	146	9,653
TOTAL EXPENDITURES:	0	0	146	8,427	146	9,653

B&I - SELF INSURED - WORKERS COMPENSATION
210-4684

M800 COST ALLOCATION

This request funds the Business and Industry Administration Cost Allocation for administrative, fiscal, payroll and information technology services provided by the Department.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
ALLOCATION FROM FUND	0	0	-450	1,542	-395	1,964
TOTAL RESOURCES:	0	0	-450	1,542	-395	1,964
EXPENDITURES:						
TRANS TO DEPT OF B&I	0	0	-450	1,542	-395	1,964
TOTAL EXPENDITURES:	0	0	-450	1,542	-395	1,964

ENHANCEMENT

E800 COST ALLOCATION

This request funds the Business and Industry Administration Cost Allocation for administrative, fiscal, payroll and information technology services provided by the Department.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
ALLOCATION FROM FUND	0	0	3,635	2,180	2,923	2,201
TOTAL RESOURCES:	0	0	3,635	2,180	2,923	2,201
EXPENDITURES:						
TRANS TO DEPT OF B&I	0	0	3,635	2,180	2,923	2,201
TOTAL EXPENDITURES:	0	0	3,635	2,180	2,923	2,201

SUMMARY

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
ALLOCATION FROM FUND	366,541	367,123	363,682	372,209	368,900	385,843
REVERSIONS	-129,701	0	0	0	0	0
APPLICATION FEES	400	400	400	400	400	400
EXAMINATION FEES	365,101	243,520	179,273	179,273	322,202	322,202
FINES	18,500	1,500	1,500	1,500	1,500	1,500

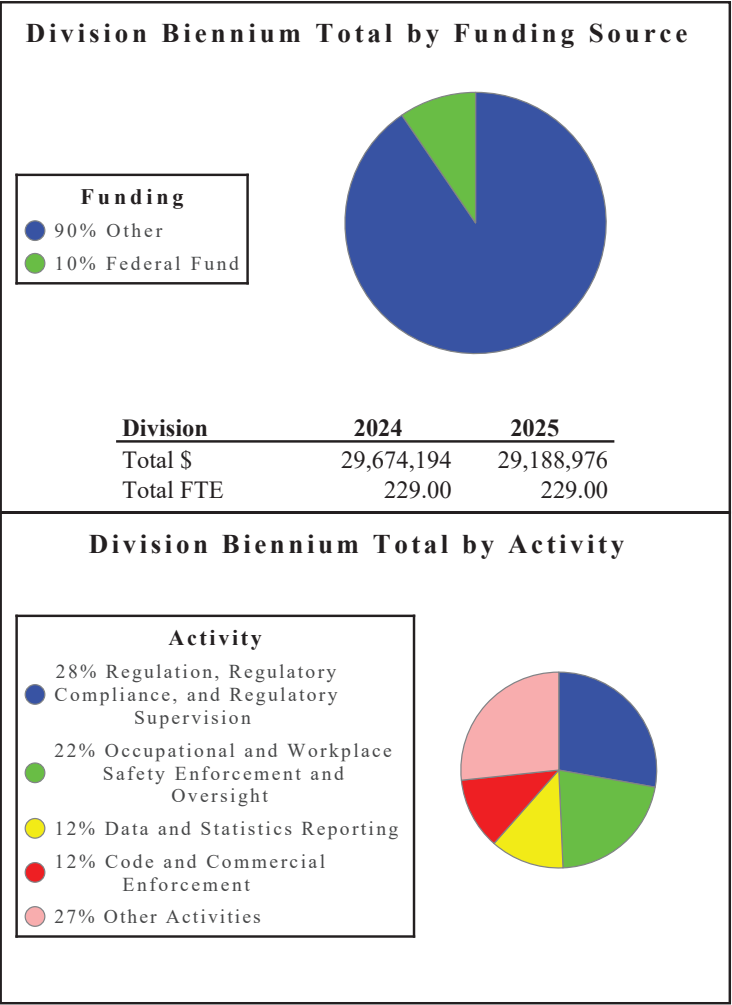
B&I - SELF INSURED - WORKERS COMPENSATION
210-4684

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
TRANSFER IN FED ARPA	0	3,320	0	0	0	0
TOTAL RESOURCES:	620,841	615,863	544,855	553,382	693,002	709,945
EXPENDITURES:						
PERSONNEL	195,601	309,699	300,022	308,125	305,434	314,763
OPERATING EXPENSES	19,972	20,365	20,676	21,463	20,676	21,470
SELF INSURED COMPANY EXAMS	365,101	243,520	179,273	179,273	322,202	322,202
INFORMATION SERVICES	2,112	2,667	2,698	2,485	2,698	2,485
TRANS TO DEPT OF B&I	22,736	34,246	36,820	38,915	36,626	39,785
DHRM COST ALLOCATION	1,122	1,122	1,122	873	1,122	873
PURCHASING ASSESSMENT	1,853	1,825	1,825	365	1,825	365
STATE COST ALLOCATION	12,344	2,419	2,419	1,883	2,419	8,002
TOTAL EXPENDITURES:	620,841	615,863	544,855	553,382	693,002	709,945
PERCENT CHANGE:		-0.80%	-11.53%	-10.15%	27.19%	28.29%
TOTAL POSITIONS:	3.00	3.00	3.00	3.00	3.00	3.00

B&I - INDUSTRIAL RELATIONS DIV - The Industrial Relations Division upholds the highest standards of health and safety services to all of Nevada's employees and the general public by providing outstanding workplace safety consultation, technical assistance and employee training and confirming that injured employees are properly cared for following a workplace accident or disease, through consistent enforcement and meaningful consultative support to businesses.

Division Budget Highlights:

- 1. **Division of Industrial Relations** - The Governor's Executive Budget contains no significant changes.



Activity: Regulation, Regulatory Compliance, and Regulatory Supervision

This activity provides oversight and monitoring to ensure compliance with Nevada statutes and regulations by employers, third-party administrators, and medical providers.

Performance Measures

1. Percentage of Known Non-Compliant Employers Made Compliant.

	2019	2020	2021	2022	2023	2024	2025
Type:	N/A	N/A	N/A	Actual	Projected	Projected	Projected
Percent:	0.00%	0.00%	0.00%	56.34%	60.00%	60.00%	60.00%

2. Percent of Timely Responses to Workers' Compensation Complaints

	2019	2020	2021	2022	2023	2024	2025
Type:	N/A	N/A	N/A	Actual	Projected	Projected	Projected
Percent:	0.00%	0.00%	0.00%	51.45%	90.00%	90.00%	90.00%

3. Percent of Benefit Penalty Determinations Made Within 90 Days of Receipt

	2019	2020	2021	2022	2023	2024	2025
Type:	N/A	N/A	N/A	Actual	Projected	Projected	Projected
Percent:	0.00%	0.00%	0.00%	3.39%	90.00%	90.00%	90.00%

4. Percent of Statutorily Mandated Reports Completed and Distributed Timely

	2019	2020	2021	2022	2023	2024	2025
Type:	N/A	N/A	N/A	Actual	Projected	Projected	Projected
Percent:	0.00%	0.00%	0.00%	100.00%	100.00%	100.00%	100.00%

5. Quality of Workers' Compensation Treating Panel of Medical Providers

	2019	2020	2021	2022	2023	2024	2025
Type:	N/A	N/A	N/A	Actual	Projected	Projected	Projected
Percent:	0.00%	0.00%	0.00%	100.00%	100.00%	100.00%	100.00%

6. Percentage of Claims Submitted for Indexing Processed Timely

	2019	2020	2021	2022	2023	2024	2025
Type:	N/A	N/A	N/A	Actual	Projected	Projected	Projected
Percent:	0.00%	0.00%	0.00%	99.89%	95.00%	95.00%	95.00%

Resources

Funding		FY 2024	FY 2025
Federal Fund	\$	116,212	116,212
Other	\$	8,516,293	7,617,260
TOTAL	\$	8,632,505	7,733,472

Goals		FY 2024	FY 2025
Ensure business friendly regulatory environment		8,632,505	7,733,472

7. Percentage of Cases Resolved Successfully

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	93.39%	98.15%	93.02%	95.59%	85.00%	85.00%	85.00%

Activity: Research, Research Management and Public Outreach

This activity provides constituent training, communication, and contact regarding Workers Compensation Section activities.

Performance Measures

1. Percentage of Internal Users Trained on Claims and Regulatory Data System

	2019	2020	2021	2022	2023	2024	2025
Type:	N/A	N/A	N/A	Actual	Projected	Projected	Projected
Percent:	0.00%	0.00%	0.00%	100.00%	100.00%	100.00%	100.00%

2. Customer Satisfaction Rating

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	97.62%	97.42%	100.00%	100.00%	90.00%	90.00%	90.00%

Resources

Funding		FY 2024	FY 2025
Federal Fund	\$	23,096	23,096
Other	\$	1,744,301	1,560,162
TOTAL	\$	1,767,397	1,583,258

Goals	FY 2024	FY 2025
Improve efficiency of operations & service delivery	1,767,397	1,583,258

Activity: Occupational and Workplace Safety Enforcement and Oversight

This activity provides training, inspection and enforcement of state and federal safety and health statutes and regulations.

Performance Measures

1. Injury Rate for Nevada Workers

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Projected	Projected	Projected	Projected
Amount:	2	1.9	1.9	1.9	1.89	1.88	1.87

2. Number of Nevada Workers Removed from Hazards

	2019	2020	2021	2022	2023	2024	2025
Type:	N/A	N/A	N/A	Actual	Projected	Projected	Projected
Amount:	0	0	0	8,110	23,000	23,500	24,000

3. Percent of OSHA Inspections in Targeted Locations

	2019	2020	2021	2022	2023	2024	2025
Type:	N/A	N/A	N/A	Actual	Projected	Projected	Projected
Percent:	0.00%	0.00%	0.00%	44.96%	40.00%	40.00%	40.00%

4. OSHA Training Attendance Rate

	2019	2020	2021	2022	2023	2024	2025
Type:	N/A	N/A	N/A	Actual	Projected	Projected	Projected
Percent:	0.00%	0.00%	0.00%	91.16%	90.00%	90.00%	90.00%

5. Percent of Safety and Health Officers Receiving Fieldwork Evaluations

	2019	2020	2021	2022	2023	2024	2025
Type:	N/A	N/A	N/A	Actual	Projected	Projected	Projected
Percent:	0.00%	0.00%	0.00%	90.91%	80.00%	80.00%	80.00%

Resources

Funding		FY 2024	FY 2025
Federal Fund	\$	1,203,550	1,201,011
Transfers	\$	0	0
Other	\$	5,042,154	5,217,312
TOTAL	\$	6,245,704	6,418,323

Goals	FY 2024	FY 2025
Prevent crime and protect the rights of all Nevadans	6,245,704	6,418,323

Activity: Code and Commercial Enforcement

This activity provides permitting, inspection and enforcement of safety of boilers, elevators and pressure vessels.

Performance Measures

1. Percentage of Unpermitted Boiler/ Pressure Vessel Objects

	2019	2020	2021	2022	2023	2024	2025
Type:	N/A	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	0.00%	20.82%	24.05%	27.66%	20.00%	17.00%	17.00%

2. Percentage of Unpermitted Elevators

	2019	2020	2021	2022	2023	2024	2025
Type:	N/A	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	0.00%	19.51%	17.06%	17.86%	15.00%	12.00%	12.00%

3. Number of Overdue Boiler/ Pressure Vessel Violations

	2019	2020	2021	2022	2023	2024	2025
Type:	N/A	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	0	75	1,236	1,196	1,000	1,000	1,000

4. Number of Overdue Elevator Violations

	2019	2020	2021	2022	2023	2024	2025
Type:	N/A	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	0	4,153	4,643	3,355	2,500	2,500	2,500

5. Number of Rural Inspections of Elevators and Boilers/Pressure Vessels

	2019	2020	2021	2022	2023	2024	2025
Type:	N/A	N/A	N/A	Actual	Projected	Projected	Projected
Amount:	0	0	0	904	500	500	500

6. Number of Safety Communications for Boilers/Pressure Vessels and Elevators

	2019	2020	2021	2022	2023	2024	2025
Type:	N/A	N/A	N/A	Actual	Projected	Projected	Projected
Amount:	0	0	0	1	12	12	12

Resources

Funding		FY 2024	FY 2025
Federal Fund	\$	0	0
Transfers	\$	0	0
Other	\$	3,420,003	3,551,372
TOTAL	\$	3,420,003	3,551,372

Goals	FY 2024	FY 2025
Ensure business friendly regulatory environment	3,420,003	3,551,372

7. Percent of Boiler/Pressure Vessel and Elevator Reports Entered in the Field

	2019	2020	2021	2022	2023	2024	2025
Type:	N/A	N/A	N/A	Actual	Projected	Projected	Projected
Percent:	0.00%	0.00%	0.00%	8.49%	50.00%	75.00%	75.00%

8. Percent of Electronic Payments in Mechanical Compliance

	2019	2020	2021	2022	2023	2024	2025
Type:	N/A	N/A	N/A	Actual	Projected	Projected	Projected
Percent:	0.00%	0.00%	0.00%	0.62%	10.00%	20.00%	20.00%

Activity: Data and Statistics Reporting

This activity provides compliance with Federal Bureau of Labor Statistics statutes and regulations regarding collection of data on worker injuries in Nevada.

Performance Measures

1. Percentage of Correct Surveys of Occupational Injuries and Illnesses

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	86.03%	78.06%	78.51%	82.77%	85.00%	85.00%	85.00%

2. Percentage of Accurately Coded Recorded Incidents

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	85.51%	98.67%	84.47%	91.07%	90.00%	90.00%	90.00%

Resources

Funding		FY 2024	FY 2025
Federal Fund	\$	100,572	100,572
Transfers	\$	0	0
Other	\$	3,420,003	3,551,372
TOTAL	\$	3,520,575	3,651,944

Goals	FY 2024	FY 2025
Provide excellent customer service & improve transparent reporting	3,520,575	3,651,944

Activity: On-Site Consultation and Safety and Health Services to Employers

This activity provides safety and health consultation to Nevada employers.

Performance Measures

1. Percentage of Serious Hazards Corrected by Agreed-Upon Due Date

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%

2. Percentage of Health and Safety Surveys Conducted for Targeted Employers

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	98.30%	97.12%	98.20%	95.20%	90.00%	90.00%	90.00%

3. Percentage of Customer Satisfaction

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	99.93%	99.89%	99.88%	99.84%	95.00%	95.00%	95.00%

4. Safety and Health Achievement Recognition / Voluntary Protection Programs

	2019	2020	2021	2022	2023	2024	2025
Type:	N/A	N/A	N/A	Actual	Projected	Projected	Projected
Amount:	0	0	0	5	2	2	2

Resources

Funding		FY 2024	FY 2025
Federal Fund	\$	507,106	445,552
Transfers	\$	0	0
Other	\$	1,479,112	1,599,514
TOTAL	\$	1,986,218	2,045,067

Goals	FY 2024	FY 2025
Ensure business friendly regulatory environment	1,986,218	2,045,067

Activity: Safety and Health Training to Nevada Employees

This activity provides safety and health training to Nevada employees.

Performance Measures

1. Hours of Safety and Health Training Classes

	2019	2020	2021	2022	2023	2024	2025
Type:	N/A	N/A	N/A	Actual	Projected	Projected	Projected
Amount:	0	0	0	1,138.5	1,200	1,200	1,200

2. Number of Training Programs Developed or Updated

	2019	2020	2021	2022	2023	2024	2025
Type:	N/A	N/A	N/A	Actual	Projected	Projected	Projected
Amount:	0	0	0	18	15	15	15

Resources

Funding		FY 2024	FY 2025
Federal Fund	\$	507,106	445,552
Transfers	\$	0	0
Other	\$	1,479,112	1,599,514
TOTAL	\$	1,986,218	2,045,067

Goals	FY 2024	FY 2025
Ensure highly skilled & diverse workforce	1,986,218	2,045,067

Activity: Mining Regulation and Fluid Management and Reclamation

This activity enforces mine operation compliance with state and federal regulations and statutes.

Performance Measures

1. Percentage of Mine Safety and Health Inspections Conducted

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	69.81%	89.86%	86.03%	72.97%	100.00%	100.00%	100.00%

Resources			
Funding		FY 2024	FY 2025
Federal Fund	\$	208,140	208,140
Other	\$	849,647	872,096
TOTAL	\$	1,057,788	1,080,237
Goals		FY 2024	FY 2025
Protect & sustainably manage natural resources		1,057,788	1,080,237

Activity: Mine Safety Training and Enforcement

This activity helps mine operators meet compliance requirements through training, consultation, and assistance.

Performance Measures

1. Technical Assistance and Consultations Provided

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	3,966	2,173	1,825	2,156	4,196	4,406	4,406

2. New Mining Students Participating in Classes

	2019	2020	2021	2022	2023	2024	2025
Type:	N/A	N/A	N/A	Actual	Projected	Projected	Projected
Amount:	0	0	0	380	649	681	681

3. Current Miners Participating in Annual Refresher Classes

	2019	2020	2021	2022	2023	2024	2025
Type:	N/A	N/A	N/A	Actual	Projected	Projected	Projected
Amount:	0	0	0	1,124	2,520	2,772	2,772

Resources

Funding		FY 2024	FY 2025
Federal Fund	\$	208,140	208,140
Other	\$	849,647	872,096
TOTAL	\$	1,057,788	1,080,237

Goals	FY 2024	FY 2025
Prevent crime and protect the rights of all Nevadans	1,057,788	1,080,237

B&I - DIVISION OF INDUSTRIAL RELATIONS

210-4680

PROGRAM DESCRIPTION

The Division of Industrial Relations includes the Administrator's Office, the Workers' Compensation Section (WCS) and the Legal Section. The WCS regulates Nevada's workers' compensation programs to ensure that injured workers receive timely and accurate delivery of wage loss compensation, physical impairment compensation, medical compensation and rehabilitation benefits through a comprehensive program of training, auditing, investigation and enforcement. The WCS is also responsible for the regulation of private insurers, self-insured employers, associations of public and private self-insured employers, private workers' compensation carriers, third-party administrators, managed care organizations and health care providers. The WCS Compliance Unit enforces the statutory requirement that all employers with one or more employees maintain a policy of workers' compensation. In a non-regulatory capacity, WCS oversees the administration of uninsured claims. The Administrator's office and legal section provide general administration and legal support services to the operating units of Division of Industrial Relations.

STATUTORY AUTHORITY: NRS 616 and 617

Conducts statutory, follow-up, high-risk and other audits: NRS 616A.400, NRS 616B.003.

Conducts insurer, health care provider and employer investigations: NRS 616A.400, NRS 616A.410, and NRS 616A.485.

Investigates complaints and benefit penalty requests, in addition to employer and health care provider complaints: NRS 616A.400, NRS 616A.475, and NRS 616D.130.

Issues notices, orders, fines, benefit penalties and premium penalties: NRS 616D.120-145 and NRS 616D.200.

Issues stop work orders: NRS 616D.110.

Evaluates and provides determinations for Subsequent Injury Account requests by private workers' compensation insurers: NRS 616B.584-590.

Issues annual payments to eligible permanent total disability claimants: NRS 616C.453.

Provides recommendations to the Subsequent Injury Account Boards for self-insured and associations of self-insured employers: NRS 616B.545-560, NRS 616B.563-581.

Collects data, conducts research and reports on workers' compensation issues: NRS 616B.006 and NRS 616B.009.

Investigates and makes referrals to claims administrator for uninsured claims to determine compensability: NRS 616C.220.

Administers statutes and regulations pertaining to occupational disease: NRS 617.160.

Collects and monitors data on specified occupational diseases (heart/lung, cancer, infectious) and makes annual report available to the public: NRS 617.357.

BASE

This request continues funding for 73 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
ALLOCATION FROM FUND	8,066,200	8,311,556	8,378,846	8,329,456	8,565,231	8,514,908
REVERSIONS	-1,010,941	0	0	0	0	0
FED MANPOWER DEV GRANT	2,444	0	0	0	0	0
FED LABOR STATISTICS GRANT	4,156	0	4,156	4,156	4,156	4,156
FED DEPT OF OCUP HEALTH & SFTY	97,657	0	97,657	97,657	97,657	97,657
FEDERAL GRANT	37,495	0	37,495	37,495	37,495	37,495
EXCESS PROPERTY SALES	0	76	0	0	0	0
TRANSFER IN FED ARPA	0	69,827	0	0	0	0
TOTAL RESOURCES:	7,197,011	8,381,459	8,518,154	8,468,764	8,704,539	8,654,216

B&I - DIVISION OF INDUSTRIAL RELATIONS
210-4680

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	5,567,555	6,659,060	6,493,088	6,461,129	6,648,914	6,617,270
OUT-OF-STATE TRAVEL	1,877	3,400	7,432	4,930	7,432	4,930
IN-STATE TRAVEL	41,002	41,118	50,193	54,149	50,193	54,149
OPERATING EXPENSES	667,385	648,530	743,872	747,371	763,650	767,329
EQUIPMENT	0	9,317	0	0	0	0
CARDS CLAIM MANAGEMENT SYSTEM	65,161	90,299	90,299	90,299	90,299	90,299
ASSOCIATION SUBSEQUENT INJURY BOARD	557	3,032	563	566	563	566
SUBSEQUENT INJURY BOARD	539	3,383	545	548	545	548
INFORMATION SERVICES	194,023	203,342	217,746	213,668	217,746	213,668
DIGITIZATION PROJECT	35,605	136,527	0	0	0	0
TRANS TO DEPT OF BUSINESS AND INDUSTRY	491,088	520,497	782,197	769,937	792,978	779,290
DEPARTMENT COST ALLOCATIONS	27,302	27,302	27,302	21,250	27,302	21,250
PURCHASING ASSESSMENT	7,937	2,589	7,937	7,937	7,937	7,937
STATE COST ALLOCATION	16,370	11,675	16,370	16,370	16,370	16,370
AG COST ALLOCATION	80,610	21,312	80,610	80,610	80,610	80,610
NEW CATEGORY FROM WP LOAD	0	76	0	0	0	0
TOTAL EXPENDITURES:	7,197,011	8,381,459	8,518,154	8,468,764	8,704,539	8,654,216
TOTAL POSITIONS:	73.00	73.00	73.00	73.00	73.00	73.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, Enterprise Information Technology Services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
ALLOCATION FROM FUND	0	0	-69,341	76,528	-69,341	66,685
TOTAL RESOURCES:	0	0	-69,341	76,528	-69,341	66,685
EXPENDITURES:						
PERSONNEL	0	0	0	-4,481	0	-4,481
OPERATING EXPENSES	0	0	0	22,783	0	22,786
ASSOCIATION SUBSEQUENT INJURY BOARD	0	0	0	11	0	11

B&I - DIVISION OF INDUSTRIAL RELATIONS
210-4680

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
SUBSEQUENT INJURY BOARD	0	0	0	11	0	11
INFORMATION SERVICES	0	0	0	75,675	0	74,011
PURCHASING ASSESSMENT	0	0	-5,348	-7,322	-5,348	-7,322
STATE COST ALLOCATION	0	0	-4,695	882	-4,695	3,352
AG COST ALLOCATION	0	0	-59,298	-11,031	-59,298	-21,683
TOTAL EXPENDITURES:	0	0	-69,341	76,528	-69,341	66,685

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
ALLOCATION FROM FUND	0	0	3,268	144,377	3,268	176,236
TOTAL RESOURCES:	0	0	3,268	144,377	3,268	176,236
EXPENDITURES:						
PERSONNEL	0	0	3,268	144,377	3,268	176,236
TOTAL EXPENDITURES:	0	0	3,268	144,377	3,268	176,236

M800 COST ALLOCATION

This request funds maintenance adjustments to the department cost allocation for administrative, fiscal, payroll and information technology services.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
ALLOCATION FROM FUND	0	0	-10,473	33,748	-9,176	42,967
TOTAL RESOURCES:	0	0	-10,473	33,748	-9,176	42,967
EXPENDITURES:						
TRANS TO DEPT OF BUSINESS AND INDUSTRY	0	0	-10,473	33,748	-9,176	42,967
TOTAL EXPENDITURES:	0	0	-10,473	33,748	-9,176	42,967

B&I - DIVISION OF INDUSTRIAL RELATIONS
210-4680

ENHANCEMENT

E550 TECHNOLOGY INVESTMENT REQUEST

This request funds the system modernization of the Claims and Regulatory Data System (CARDS).

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
ALLOCATION FROM FUND	0	0	1,612,193	1,612,193	537,397	537,397
TOTAL RESOURCES:	0	0	1,612,193	1,612,193	537,397	537,397
EXPENDITURES:						
CARDS CLAIM MANAGEMENT SYSTEM	0	0	1,612,193	1,612,193	537,397	537,397
TOTAL EXPENDITURES:	0	0	1,612,193	1,612,193	537,397	537,397

E710 EQUIPMENT REPLACEMENT

This request funds replacement computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
ALLOCATION FROM FUND	0	0	47,709	47,709	25,279	25,279
TOTAL RESOURCES:	0	0	47,709	47,709	25,279	25,279
EXPENDITURES:						
INFORMATION SERVICES	0	0	47,709	47,709	25,279	25,279
TOTAL EXPENDITURES:	0	0	47,709	47,709	25,279	25,279

E711 EQUIPMENT REPLACEMENT

This request funds replacement computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
ALLOCATION FROM FUND	0	0	212,912	212,912	11,144	11,144
TOTAL RESOURCES:	0	0	212,912	212,912	11,144	11,144
EXPENDITURES:						
INFORMATION SERVICES	0	0	212,912	212,912	11,144	11,144

B&I - DIVISION OF INDUSTRIAL RELATIONS
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	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	212,912	212,912	11,144	11,144

E714 EQUIPMENT REPLACEMENT

This request funds the replacement of one agency owned vehicle with a comparable vehicle provided by the Fleet Services Division.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
ALLOCATION FROM FUND	0	0	1,572	1,572	2,841	2,641
TOTAL RESOURCES:	0	0	1,572	1,572	2,841	2,641
EXPENDITURES:						
IN-STATE TRAVEL	0	0	1,572	1,572	3,144	3,144
OPERATING EXPENSES	0	0	0	0	-303	-503
TOTAL EXPENDITURES:	0	0	1,572	1,572	2,841	2,641

E800 COST ALLOCATION

This request funds enhancement adjustments to the department cost allocation for administrative, fiscal, payroll and information technology services.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
ALLOCATION FROM FUND	0	0	84,525	47,692	67,979	48,158
TOTAL RESOURCES:	0	0	84,525	47,692	67,979	48,158
EXPENDITURES:						
TRANS TO DEPT OF BUSINESS AND INDUSTRY	0	0	84,525	47,692	67,979	48,158
TOTAL EXPENDITURES:	0	0	84,525	47,692	67,979	48,158

B&I - DIVISION OF INDUSTRIAL RELATIONS
210-4680

E901 TRANSFER FROM INDUSTRIAL RELATIONS TO B&I DIRECTOR

This request funds the transfer of two Information Technology Professional positions from the Division of Industrial Relations (DIR) budget account 4680 to the Department of Business and Industry Administration (B&I Admin) budget account 4681.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
ALLOCATION FROM FUND	0	0	0	-245,593	0	-247,993
TOTAL RESOURCES:	0	0	0	-245,593	0	-247,993
EXPENDITURES:						
PERSONNEL	0	0	0	-242,334	0	-244,734
OPERATING EXPENSES	0	0	0	-1,831	0	-1,831
INFORMATION SERVICES	0	0	0	-1,428	0	-1,428
TOTAL EXPENDITURES:	0	0	0	-245,593	0	-247,993
TOTAL POSITIONS:	0.00	0.00	0.00	-2.00	0.00	-2.00

E999 UNFUNDED

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	-239,405	0	-241,073	0
TOTAL RESOURCES:	0	0	-239,405	0	-241,073	0

SUMMARY

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
ALLOCATION FROM FUND	8,066,200	8,311,556	10,021,806	10,260,594	8,893,549	9,177,422
REVERSIONS	-1,010,941	0	0	0	0	0
FED MANPOWER DEV GRANT	2,444	0	0	0	0	0
FED LABOR STATISTICS GRANT	4,156	0	4,156	4,156	4,156	4,156
FED DEPT OF OCUP HEALTH & SFTY	97,657	0	97,657	97,657	97,657	97,657
FEDERAL GRANT	37,495	0	37,495	37,495	37,495	37,495
EXCESS PROPERTY SALES	0	76	0	0	0	0

B&I - DIVISION OF INDUSTRIAL RELATIONS
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	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
TRANSFER IN FED ARPA	0	69,827	0	0	0	0
TOTAL RESOURCES:	7,197,011	8,381,459	10,161,114	10,399,902	9,032,857	9,316,730
EXPENDITURES:						
PERSONNEL	5,567,555	6,659,060	6,260,011	6,358,691	6,414,169	6,544,291
OUT-OF-STATE TRAVEL	1,877	3,400	7,432	4,930	7,432	4,930
IN-STATE TRAVEL	41,002	41,118	51,765	55,721	53,337	57,293
OPERATING EXPENSES	667,385	648,530	742,380	768,323	761,855	787,781
EQUIPMENT	0	9,317	0	0	0	0
CARDS CLAIM MANAGEMENT SYSTEM	65,161	90,299	1,702,492	1,702,492	627,696	627,696
ASSOCIATION SUBSEQUENT INJURY BOARD	557	3,032	563	577	563	577
SUBSEQUENT INJURY BOARD	539	3,383	545	559	545	559
INFORMATION SERVICES	194,023	203,342	476,799	548,536	252,601	322,674
DIGITIZATION PROJECT	35,605	136,527	0	0	0	0
TRANS TO DEPT OF BUSINESS AND INDUSTRY	491,088	520,497	856,249	851,377	851,781	870,415
DEPARTMENT COST ALLOCATIONS	27,302	27,302	27,302	21,250	27,302	21,250
PURCHASING ASSESSMENT	7,937	2,589	2,589	615	2,589	615
STATE COST ALLOCATION	16,370	11,675	11,675	17,252	11,675	19,722
AG COST ALLOCATION	80,610	21,312	21,312	69,579	21,312	58,927
NEW CATEGORY FROM WP LOAD	0	76	0	0	0	0
TOTAL EXPENDITURES:	7,197,011	8,381,459	10,161,114	10,399,902	9,032,857	9,316,730
PERCENT CHANGE:		16.46%	21.23%	24.08%	-11.10%	-10.42%
TOTAL POSITIONS:	73.00	73.00	73.00	71.00	73.00	71.00

B&I - OCCUPATIONAL SAFETY & HEALTH ENFORCEMENT

210-4682

PROGRAM DESCRIPTION

The Nevada Occupational Safety and Health Administration (NVOSHA) is the OSHA-approved State Plan to ensure safe and healthful working conditions for workers by setting and enforcing standards and by providing training, outreach, education and assistance. A State Plan must be at least as effective in protecting workers and preventing work-related injuries, illnesses, and deaths as stated in the federal Occupational Safety and Health Act of 1970.

Within NVOSHA, the Nevada Bureau of Labor Statistics (NVBLS) unit collects and publishes statistics on Nevada workplace injuries, illnesses, and fatalities. NVBLS works closely with the federal Bureau of Labor Statistics (BLS) regional office.

The Mechanical Compliance Section (MCS) provides oversight and direction, as well as adherence to policies and procedures and compliance with regulations and codes governing all elevators, escalators, moving walks, boilers, and pressure vessels. Safety of the public and the employees of all who use these pieces of equipment is the primary goal, through education, enforcement, permitting, and emergency response.

Statutory Authority: NRS 618.175, NRS 618.185, NAC 618, NRS 455C and NAC 455C.

BASE

This request continues funding for 111 positions, nine board members, and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
ALLOCATION FROM FUND	10,600,263	11,587,098	10,857,288	10,835,151	11,222,452	11,199,383
REVERSIONS	-1,919,571	0	0	0	0	0
FED MANPOWER DEV GRANT	26,055	0	0	0	0	0
FED LABOR STATISTICS GRANT	100,572	88,100	100,572	100,572	100,572	100,572
FED DEPT OF OCUP HEALTH & SFTY	1,203,455	1,362,295	1,203,455	1,203,455	1,203,455	1,203,455
LICENSES AND FEES	103,950	87,810	103,950	103,950	103,950	103,950
INSPECTION FEES	378,200	284,575	378,200	378,200	378,200	378,200
PHOTOCOPY SERVICE CHARGE	0	3,891	0	0	0	0
TRANSFER IN FED ARPA	0	113,375	0	0	0	0
TOTAL RESOURCES:	10,492,924	13,527,144	12,643,465	12,621,328	13,008,629	12,985,560
EXPENDITURES:						
PERSONNEL	8,228,419	10,621,815	10,252,334	10,253,110	10,591,633	10,592,409
OUT-OF-STATE TRAVEL	6,970	5,225	9,194	5,001	9,194	5,001
IN-STATE TRAVEL	89,226	119,119	99,480	88,686	99,480	88,686
OPERATING EXPENSES	831,545	853,348	896,652	883,772	909,789	897,054
EQUIPMENT	21,374	15,724	120	0	120	0
MECHANICAL SECTION	407,600	575,519	468,259	463,381	473,798	468,988
BLS	16,980	17,757	20,713	20,769	21,196	21,256
AMERICAN RESCUE PLAN	2,359	0	0	0	0	0
DIGITIZATION PROJECT	36,843	419,216	0	0	0	0

B&I - OCCUPATIONAL SAFETY & HEALTH ENFORCEMENT
210-4682

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
INFORMATION SERVICES	191,112	192,848	180,319	178,980	181,040	178,980
TRAINING	111,038	120,987	214,900	211,909	214,900	211,909
TRANSFER TO DEPT OF BUSINESS AND INDUSTRY	482,273	512,185	434,309	457,447	440,294	463,004
DEPARTMENT COST ALLOCATIONS	41,514	41,514	41,514	32,602	41,514	32,602
PURCHASING ASSESSMENT	4,191	3,837	4,191	4,191	4,191	4,191
STATEWIDE COST ALLOCATION PLAN	21,480	28,050	21,480	21,480	21,480	21,480
TOTAL EXPENDITURES:	10,492,924	13,527,144	12,643,465	12,621,328	13,008,629	12,985,560
TOTAL POSITIONS:	111.00	111.00	111.00	111.00	111.00	111.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, Enterprise Information Technology Services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
ALLOCATION FROM FUND	0	0	6,216	18,074	6,216	14,176
TOTAL RESOURCES:	0	0	6,216	18,074	6,216	14,176
EXPENDITURES:						
PERSONNEL	0	0	0	-6,814	0	-6,814
OPERATING EXPENSES	0	0	0	25,823	0	25,835
MECHANICAL SECTION	0	0	0	8,327	0	8,327
BLS	0	0	0	599	0	599
INFORMATION SERVICES	0	0	0	-8,498	0	-8,497
PURCHASING ASSESSMENT	0	0	-354	-2,829	-354	-2,829
STATEWIDE COST ALLOCATION PLAN	0	0	6,570	1,466	6,570	-2,445
TOTAL EXPENDITURES:	0	0	6,216	18,074	6,216	14,176

B&I - OCCUPATIONAL SAFETY & HEALTH ENFORCEMENT
210-4682

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
ALLOCATION FROM FUND	0	0	5,267	245,817	5,267	296,286
TOTAL RESOURCES:	0	0	5,267	245,817	5,267	296,286
EXPENDITURES:						
PERSONNEL	0	0	5,267	245,817	5,267	296,286
TOTAL EXPENDITURES:	0	0	5,267	245,817	5,267	296,286

M800 COST ALLOCATION

This request funds maintenance adjustments to the department cost allocation for administrative, fiscal, payroll and information technology services.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
ALLOCATION FROM FUND	0	0	-5,815	20,051	-5,095	25,528
TOTAL RESOURCES:	0	0	-5,815	20,051	-5,095	25,528
EXPENDITURES:						
TRANSFER TO DEPT OF BUSINESS AND INDUSTRY	0	0	-5,815	20,051	-5,095	25,528
TOTAL EXPENDITURES:	0	0	-5,815	20,051	-5,095	25,528

ENHANCEMENT

E225 EFFICIENCY & INNOVATION

This request funds one new Management Analyst position to be the primary certified contract manager who will assume the sole responsibility of ensuring all contracts in Nevada OSHA are in compliance with NRS Chapter 333, NAC Chapter 333, and SAM Chapter 0300.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
ALLOCATION FROM FUND	0	0	64,386	65,681	88,042	90,178
TOTAL RESOURCES:	0	0	64,386	65,681	88,042	90,178

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	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	62,697	63,902	86,114	88,152
OPERATING EXPENSES	0	0	967	1,114	1,143	1,313
INFORMATION SERVICES	0	0	722	665	785	713
TOTAL EXPENDITURES:	0	0	64,386	65,681	88,042	90,178
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E226 EFFICIENCY & INNOVATION

This request funds additional travel to be used for the Occupational Safety and Health, and Mechanical Compliance inspections, and conferences as required by the 23(g) grant.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
ALLOCATION FROM FUND	0	0	52,214	52,214	44,838	44,838
TOTAL RESOURCES:	0	0	52,214	52,214	44,838	44,838
EXPENDITURES:						
OUT-OF-STATE TRAVEL	0	0	7,565	7,565	4,325	4,325
IN-STATE TRAVEL	0	0	21,561	21,561	21,561	21,561
MECHANICAL SECTION	0	0	23,088	23,088	18,952	18,952
TOTAL EXPENDITURES:	0	0	52,214	52,214	44,838	44,838

E227 EFFICIENCY & INNOVATION

This request funds an increase in ongoing laundry services that have increased in cost due to the new good of the state contract.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
ALLOCATION FROM FUND	0	0	0	26,895	0	26,895
TOTAL RESOURCES:	0	0	0	26,895	0	26,895
EXPENDITURES:						
MECHANICAL SECTION	0	0	0	26,895	0	26,895
TOTAL EXPENDITURES:	0	0	0	26,895	0	26,895

E710 EQUIPMENT REPLACEMENT

This request funds replacement computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
ALLOCATION FROM FUND	0	0	65,497	65,497	72,415	72,415
TOTAL RESOURCES:	0	0	65,497	65,497	72,415	72,415
EXPENDITURES:						
MECHANICAL SECTION	0	0	34,343	34,343	46,264	46,264
BLS	0	0	4,383	4,383	0	0
INFORMATION SERVICES	0	0	26,771	26,771	26,151	26,151
TOTAL EXPENDITURES:	0	0	65,497	65,497	72,415	72,415

E711 EQUIPMENT REPLACEMENT

This request funds the replacement of a Zefon International, Escort ELF 5 Pack with Mining Cyclone and Leather Case.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
ALLOCATION FROM FUND	0	0	6,880	6,880	0	0
TOTAL RESOURCES:	0	0	6,880	6,880	0	0
EXPENDITURES:						
EQUIPMENT	0	0	6,880	6,880	0	0
TOTAL EXPENDITURES:	0	0	6,880	6,880	0	0

E712 EQUIPMENT REPLACEMENT

This request funds the replacement of a Quest Edge 5 Personal Noise Dosimeter.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
ALLOCATION FROM FUND	0	0	10,310	10,310	0	0
TOTAL RESOURCES:	0	0	10,310	10,310	0	0

B&I - OCCUPATIONAL SAFETY & HEALTH ENFORCEMENT
210-4682

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
EXPENDITURES:						
EQUIPMENT	0	0	10,310	10,310	0	0
TOTAL EXPENDITURES:	0	0	10,310	10,310	0	0

E713 EQUIPMENT REPLACEMENT

This request funds the replacement of a Zefon International, Escort Elf 5 Pack with Gemini Twin Port Sampler.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
ALLOCATION FROM FUND	0	0	9,391	9,391	0	0
TOTAL RESOURCES:	0	0	9,391	9,391	0	0
EXPENDITURES:						
EQUIPMENT	0	0	9,391	9,391	0	0
TOTAL EXPENDITURES:	0	0	9,391	9,391	0	0

E714 EQUIPMENT REPLACEMENT

This request funds the replacement of 11 agency owned vehicle with a comparable vehicle provided by the Fleet Services Division.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
ALLOCATION FROM FUND	0	0	18,008	15,809	39,354	37,150
TOTAL RESOURCES:	0	0	18,008	15,809	39,354	37,150
EXPENDITURES:						
IN-STATE TRAVEL	0	0	21,340	21,340	42,686	42,686
OPERATING EXPENSES	0	0	-3,332	-5,531	-3,332	-5,536
TOTAL EXPENDITURES:	0	0	18,008	15,809	39,354	37,150

B&I - OCCUPATIONAL SAFETY & HEALTH ENFORCEMENT
210-4682

E800 COST ALLOCATION

This request funds enhancement adjustments to the department cost allocation for administrative, fiscal, payroll and information technology services.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
ALLOCATION FROM FUND	0	0	46,932	28,335	37,745	28,612
TOTAL RESOURCES:	0	0	46,932	28,335	37,745	28,612
EXPENDITURES:						
TRANSFER TO DEPT OF BUSINESS AND INDUSTRY	0	0	46,932	28,335	37,745	28,612
TOTAL EXPENDITURES:	0	0	46,932	28,335	37,745	28,612

E999 UNFUNDED

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	691,031	0	723,016	0
TOTAL RESOURCES:	0	0	691,031	0	723,016	0

SUMMARY

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
ALLOCATION FROM FUND	10,600,263	11,587,098	11,827,605	11,400,105	12,234,250	11,835,461
REVERSIONS	-1,919,571	0	0	0	0	0
FED MANPOWER DEV GRANT	26,055	0	0	0	0	0
FED LABOR STATISTICS GRANT	100,572	88,100	100,572	100,572	100,572	100,572
FED DEPT OF OCUP HEALTH & SFTY	1,203,455	1,362,295	1,203,455	1,203,455	1,203,455	1,203,455
LICENSES AND FEES	103,950	87,810	103,950	103,950	103,950	103,950
INSPECTION FEES	378,200	284,575	378,200	378,200	378,200	378,200
PHOTOCOPY SERVICE CHARGE	0	3,891	0	0	0	0
TRANSFER IN FED ARPA	0	113,375	0	0	0	0
TOTAL RESOURCES:	10,492,924	13,527,144	13,613,782	13,186,282	14,020,427	13,621,638

B&I - OCCUPATIONAL SAFETY & HEALTH ENFORCEMENT
210-4682

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	8,228,419	10,621,815	11,011,329	10,556,015	11,406,030	10,970,033
OUT-OF-STATE TRAVEL	6,970	5,225	16,759	12,566	13,519	9,326
IN-STATE TRAVEL	89,226	119,119	142,381	131,587	163,727	152,933
OPERATING EXPENSES	831,545	853,348	894,287	905,178	907,600	918,666
EQUIPMENT	21,374	15,724	26,701	26,581	120	0
MECHANICAL SECTION	407,600	575,519	525,690	556,034	539,014	569,426
BLS	16,980	17,757	25,096	25,751	21,196	21,855
AMERICAN RESCUE PLAN	2,359	0	0	0	0	0
DIGITIZATION PROJECT	36,843	419,216	0	0	0	0
INFORMATION SERVICES	191,112	192,848	207,812	197,918	207,976	197,347
TRAINING	111,038	120,987	214,900	211,909	214,900	211,909
TRANSFER TO DEPT OF BUSINESS AND INDUSTRY	482,273	512,185	475,426	505,833	472,944	517,144
DEPARTMENT COST ALLOCATIONS	41,514	41,514	41,514	32,602	41,514	32,602
PURCHASING ASSESSMENT	4,191	3,837	3,837	1,362	3,837	1,362
STATEWIDE COST ALLOCATION PLAN	21,480	28,050	28,050	22,946	28,050	19,035
TOTAL EXPENDITURES:	10,492,924	13,527,144	13,613,782	13,186,282	14,020,427	13,621,638
PERCENT CHANGE:		28.92%	0.64%	-2.52%	2.99%	3.30%
TOTAL POSITIONS:	111.00	111.00	112.00	112.00	112.00	112.00

B&I - SAFETY CONSULTATION AND TRAINING

210-4685

PROGRAM DESCRIPTION

The Safety Consultation and Training Section (SCATS) manages all functions of the Occupational Safety and Health Administration Consultation program within the State of Nevada. SCATS helps Nevada's small businesses by offering professional safety and health consultation services and training to improve the safety culture of Nevada employers and employees. SCATS assists Nevada's employers at no cost to develop and implement effective safety and health programs and reduce workplace hazards by identifying unsafe or unhealthy working conditions through on-site safety and health consultations and formal classroom safety and health regulatory awareness training.

Statutory Authority: NRS 618.

BASE

This request continues funding for 30 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
ALLOCATION FROM FUND	2,807,903	2,982,400	2,733,076	2,724,731	2,816,548	2,808,183
REVERSIONS	-324,814	0	0	0	0	0
FED MANPOWER DEV GRANT	113,093	0	0	0	0	0
FED DEPT OF OCUP HEALTH & SFTY	386,568	240,405	386,568	386,568	386,568	386,568
FEDERAL GRANT 21D	625,105	650,700	625,105	625,105	625,105	625,105
TRANSFER IN FED ARPA	0	32,802	0	0	0	0
TOTAL RESOURCES:	3,607,855	3,906,307	3,744,749	3,736,404	3,828,221	3,819,856
EXPENDITURES:						
PERSONNEL	2,627,454	3,042,506	2,979,874	2,980,122	3,056,384	3,056,632
OUT-OF-STATE TRAVEL	4,988	8,274	6,216	6,216	6,216	6,216
IN-STATE TRAVEL	22,297	25,020	31,916	31,916	31,916	31,916
OPERATING EXPENSES	276,572	275,118	296,947	295,087	302,087	300,285
EQUIPMENT	10,020	0	0	0	0	0
INFORMATIONAL SAFETY PROGRAM	247,818	147,837	147,821	147,821	147,821	147,821
AMERICAN RESCUE PLAN	113,093	0	0	0	0	0
DIGITIZATION PROJECT	0	61,389	0	0	0	0
INFORMATION SERVICES	66,989	68,712	38,646	38,646	38,646	38,646
TRAINING	58,075	68,655	72,355	56,539	72,355	56,539
TRANSFER TO DEPT OF BUSINESS AND INDUSTRY	141,839	160,505	132,264	143,543	134,086	145,287
DEPARTMENT COST ALLOCATIONS	11,220	11,220	11,220	9,024	11,220	9,024
PURCHASING ASSESSMENT	7,301	7,034	7,301	7,301	7,301	7,301
STATEWIDE COST ALLOCATION PLAN	20,189	30,037	20,189	20,189	20,189	20,189
TOTAL EXPENDITURES:	3,607,855	3,906,307	3,744,749	3,736,404	3,828,221	3,819,856
TOTAL POSITIONS:	30.00	30.00	30.00	30.00	30.00	30.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, Enterprise Information Technology Services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
ALLOCATION FROM FUND	0	0	9,581	-12,087	9,581	-12,233
TOTAL RESOURCES:	0	0	9,581	-12,087	9,581	-12,233
EXPENDITURES:						
PERSONNEL	0	0	0	-1,842	0	-1,842
OPERATING EXPENSES	0	0	0	12,670	0	12,679
INFORMATION SERVICES	0	0	0	-2,301	0	-2,300
PURCHASING ASSESSMENT	0	0	-267	-6,487	-267	-6,487
STATEWIDE COST ALLOCATION PLAN	0	0	9,848	-14,127	9,848	-14,283
TOTAL EXPENDITURES:	0	0	9,581	-12,087	9,581	-12,233

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
ALLOCATION FROM FUND	0	0	1,414	78,746	1,414	91,767
TOTAL RESOURCES:	0	0	1,414	78,746	1,414	91,767
EXPENDITURES:						
PERSONNEL	0	0	1,414	78,746	1,414	91,767
TOTAL EXPENDITURES:	0	0	1,414	78,746	1,414	91,767

B&I - SAFETY CONSULTATION AND TRAINING
210-4685

M800 COST ALLOCATION

This request funds maintenance adjustments to the department cost allocation for administrative, fiscal, payroll and information technology services.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
ALLOCATION FROM FUND	0	0	-1,771	6,292	-1,552	8,011
TOTAL RESOURCES:	0	0	-1,771	6,292	-1,552	8,011
EXPENDITURES:						
TRANSFER TO DEPT OF BUSINESS AND INDUSTRY	0	0	-1,771	6,292	-1,552	8,011
TOTAL EXPENDITURES:	0	0	-1,771	6,292	-1,552	8,011

ENHANCEMENT

E225 EFFICIENCY & INNOVATION

This request funds one new Program Coordinator position to manage and expand the Las Vegas office for the Voluntary Protection Program and the Safety and Health Achievement Recognition Program.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
ALLOCATION FROM FUND	0	0	100,149	102,506	126,809	129,880
TOTAL RESOURCES:	0	0	100,149	102,506	126,809	129,880
EXPENDITURES:						
PERSONNEL	0	0	94,019	95,998	125,378	128,351
OPERATING EXPENSES	0	0	553	700	646	816
EQUIPMENT	0	0	2,454	2,454	0	0
INFORMATION SERVICES	0	0	3,123	3,354	785	713
TOTAL EXPENDITURES:	0	0	100,149	102,506	126,809	129,880
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E226 EFFICIENCY & INNOVATION

This request funds additional travel to conduct safety surveys requested by the businesses throughout the state due to an increase in the participation of the Voluntary Protection Program.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
ALLOCATION FROM FUND	0	0	16,278	16,278	18,869	18,869
TOTAL RESOURCES:	0	0	16,278	16,278	18,869	18,869
EXPENDITURES:						
OUT-OF-STATE TRAVEL	0	0	5,390	5,390	5,390	5,390
IN-STATE TRAVEL	0	0	10,888	10,888	13,479	13,479
TOTAL EXPENDITURES:	0	0	16,278	16,278	18,869	18,869

E710 EQUIPMENT REPLACEMENT

This request funds replacement computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
ALLOCATION FROM FUND	0	0	25,264	25,264	8,943	8,943
TOTAL RESOURCES:	0	0	25,264	25,264	8,943	8,943
EXPENDITURES:						
INFORMATION SERVICES	0	0	25,264	25,264	8,943	8,943
TOTAL EXPENDITURES:	0	0	25,264	25,264	8,943	8,943

E711 EQUIPMENT REPLACEMENT

This request funds the replacement of four SCATS agency owned vehicle with a comparable vehicle provided by the Fleet Services Division.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
ALLOCATION FROM FUND	0	0	7,824	7,025	16,864	16,063
TOTAL RESOURCES:	0	0	7,824	7,025	16,864	16,063
EXPENDITURES:						
IN-STATE TRAVEL	0	0	9,036	9,036	18,076	18,076

B&I - SAFETY CONSULTATION AND TRAINING
210-4685

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
OPERATING EXPENSES	0	0	-1,212	-2,011	-1,212	-2,013
TOTAL EXPENDITURES:	0	0	7,824	7,025	16,864	16,063

E720 NEW EQUIPMENT

This request funds two new gas monitors for the Reno and Las Vegas office.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
ALLOCATION FROM FUND	0	0	2,572	2,572	0	0
TOTAL RESOURCES:	0	0	2,572	2,572	0	0
EXPENDITURES:						
EQUIPMENT	0	0	2,572	2,572	0	0
TOTAL EXPENDITURES:	0	0	2,572	2,572	0	0

E721 NEW EQUIPMENT

This request funds two new heat stress monitor to allow industrial hygienists to better assist employers with assessing heat stress on their employees.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
ALLOCATION FROM FUND	0	0	544	544	0	0
TOTAL RESOURCES:	0	0	544	544	0	0
EXPENDITURES:						
EQUIPMENT	0	0	544	544	0	0
TOTAL EXPENDITURES:	0	0	544	544	0	0

B&I - SAFETY CONSULTATION AND TRAINING
210-4685

E800 COST ALLOCATION

This request funds enhancement adjustments to the department cost allocation for administrative, fiscal, payroll and information technology services.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
ALLOCATION FROM FUND	0	0	14,293	8,891	11,495	8,978
TOTAL RESOURCES:	0	0	14,293	8,891	11,495	8,978
EXPENDITURES:						
TRANSFER TO DEPT OF BUSINESS AND INDUSTRY	0	0	14,293	8,891	11,495	8,978
TOTAL EXPENDITURES:	0	0	14,293	8,891	11,495	8,978

E999 UNFUNDED

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	209,496	0	216,578	0
TOTAL RESOURCES:	0	0	209,496	0	216,578	0

SUMMARY

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
ALLOCATION FROM FUND	2,807,903	2,982,400	3,118,720	2,960,762	3,225,549	3,078,461
REVERSIONS	-324,814	0	0	0	0	0
FED MANPOWER DEV GRANT	113,093	0	0	0	0	0
FED DEPT OF OCUP HEALTH & SFTY	386,568	240,405	386,568	386,568	386,568	386,568
FEDERAL GRANT 21D	625,105	650,700	625,105	625,105	625,105	625,105
TRANSFER IN FED ARPA	0	32,802	0	0	0	0
TOTAL RESOURCES:	3,607,855	3,906,307	4,130,393	3,972,435	4,237,222	4,090,134
EXPENDITURES:						
PERSONNEL	2,627,454	3,042,506	3,284,803	3,153,024	3,399,754	3,274,908
OUT-OF-STATE TRAVEL	4,988	8,274	11,606	11,606	11,606	11,606

B&I - SAFETY CONSULTATION AND TRAINING
210-4685

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
IN-STATE TRAVEL	22,297	25,020	51,840	51,840	63,471	63,471
OPERATING EXPENSES	276,572	275,118	296,288	306,446	301,521	311,767
EQUIPMENT	10,020	0	5,570	5,570	0	0
INFORMATIONAL SAFETY PROGRAM	247,818	147,837	147,821	147,821	147,821	147,821
AMERICAN RESCUE PLAN	113,093	0	0	0	0	0
DIGITIZATION PROJECT	0	61,389	0	0	0	0
INFORMATION SERVICES	66,989	68,712	67,033	64,963	48,374	46,002
TRAINING	58,075	68,655	72,355	56,539	72,355	56,539
TRANSFER TO DEPT OF BUSINESS AND INDUSTRY	141,839	160,505	144,786	158,726	144,029	162,276
DEPARTMENT COST ALLOCATIONS	11,220	11,220	11,220	9,024	11,220	9,024
PURCHASING ASSESSMENT	7,301	7,034	7,034	814	7,034	814
STATEWIDE COST ALLOCATION PLAN	20,189	30,037	30,037	6,062	30,037	5,906
TOTAL EXPENDITURES:	3,607,855	3,906,307	4,130,393	3,972,435	4,237,222	4,090,134
PERCENT CHANGE:		8.27%	5.74%	1.69%	2.59%	2.96%
TOTAL POSITIONS:	30.00	30.00	31.00	31.00	31.00	31.00

B&I - MINE SAFETY & TRAINING

210-4686

PROGRAM DESCRIPTION

The Mine Safety and Training Section provides mine inspection, technical assistance, consultation and safety training to protect Nevada's miners. The section's mission is to reduce the frequency and severity of accidents and to assist Nevada's mining industry in complying with state and federal standards. Statutory Authority: NRS 512.

BASE

This request continues funding for 14 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
ALLOCATION FROM FUND	1,280,718	1,338,553	1,488,131	1,493,592	1,529,508	1,534,947
REVERSIONS	-175,359	0	0	0	0	0
FED MINE SAFETY & HEALTH GRANT	390,508	395,768	416,281	416,281	416,281	416,281
CLOSE PETTY CASH	100	0	0	0	0	0
TRANSFER IN FED ARPA	0	15,174	0	0	0	0
TOTAL RESOURCES:	1,495,967	1,749,495	1,904,412	1,909,873	1,945,789	1,951,228
EXPENDITURES:						
PERSONNEL	1,171,489	1,363,496	1,401,139	1,401,405	1,437,523	1,437,789
IN-STATE TRAVEL	56,384	72,942	61,421	61,421	61,421	61,421
OPERATING EXPENSES	140,230	153,224	151,449	151,964	155,403	155,955
EQUIPMENT	16,018	0	0	0	0	0
DIGITIZATION PROJECT	0	33,948	0	0	0	0
INFORMATION SERVICES	18,764	16,869	12,726	12,726	12,726	12,726
TRANSFER TO DEPT OF BUSINESS AND INDUSTRY	78,557	93,655	75,152	80,702	76,191	81,682
DEPARTMENT COST ALLOCATIONS	5,236	5,236	5,236	4,366	5,236	4,366
PURCHASING ASSESSMENT	1,633	1,475	1,633	1,633	1,633	1,633
STATEWIDE COST ALLOCATION PLAN	7,656	8,650	7,656	7,656	7,656	7,656
Reserve for reversion	0	0	188,000	188,000	188,000	188,000
TOTAL EXPENDITURES:	1,495,967	1,749,495	1,904,412	1,909,873	1,945,789	1,951,228
TOTAL POSITIONS:	14.00	14.00	14.00	14.00	14.00	14.00

B&I - MINE SAFETY & TRAINING
210-4686

MAINTENANCE

M100 STATEWIDE INFLATION

This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, Enterprise Information Technology Services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
ALLOCATION FROM FUND	0	0	836	3,565	836	3,710
TOTAL RESOURCES:	0	0	836	3,565	836	3,710
EXPENDITURES:						
PERSONNEL	0	0	0	-859	0	-859
OPERATING EXPENSES	0	0	0	5,609	0	5,613
INFORMATION SERVICES	0	0	0	-993	0	-993
PURCHASING ASSESSMENT	0	0	-158	-1,279	-158	-1,279
STATEWIDE COST ALLOCATION PLAN	0	0	994	1,087	994	1,228
TOTAL EXPENDITURES:	0	0	836	3,565	836	3,710

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
ALLOCATION FROM FUND	0	0	634	31,950	634	37,924
TOTAL RESOURCES:	0	0	634	31,950	634	37,924
EXPENDITURES:						
PERSONNEL	0	0	634	31,950	634	37,924
TOTAL EXPENDITURES:	0	0	634	31,950	634	37,924

B&I - MINE SAFETY & TRAINING
210-4686

M800 COST ALLOCATION

This request funds maintenance adjustments to the department cost allocation for administrative, fiscal, payroll and information technology services.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
ALLOCATION FROM FUND	0	0	-1,006	3,537	-882	4,504
TOTAL RESOURCES:	0	0	-1,006	3,537	-882	4,504
EXPENDITURES:						
TRANSFER TO DEPT OF BUSINESS AND INDUSTRY	0	0	-1,006	3,537	-882	4,504
TOTAL EXPENDITURES:	0	0	-1,006	3,537	-882	4,504

ENHANCEMENT

E225 EFFICIENCY & INNOVATION

This request funds one new Safety Specialist position to the Elko District.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
ALLOCATION FROM FUND	0	0	83,460	85,228	111,085	113,754
TOTAL RESOURCES:	0	0	83,460	85,228	111,085	113,754
EXPENDITURES:						
PERSONNEL	0	0	82,963	84,680	110,588	113,206
OPERATING EXPENSES	0	0	88	120	88	120
INFORMATION SERVICES	0	0	409	428	409	428
TOTAL EXPENDITURES:	0	0	83,460	85,228	111,085	113,754
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E226 EFFICIENCY & INNOVATION

This request funds additional travel to be able to visit 100% of active mine sites.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
ALLOCATION FROM FUND	0	0	5,144	5,144	5,144	5,144

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	5,144	5,144	5,144	5,144
EXPENDITURES:						
IN-STATE TRAVEL	0	0	5,144	5,144	5,144	5,144
TOTAL EXPENDITURES:	0	0	5,144	5,144	5,144	5,144

E710 EQUIPMENT REPLACEMENT

This request funds replacement computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
ALLOCATION FROM FUND	0	0	26,538	26,538	9,637	9,637
TOTAL RESOURCES:	0	0	26,538	26,538	9,637	9,637
EXPENDITURES:						
INFORMATION SERVICES	0	0	26,538	26,538	9,637	9,637
TOTAL EXPENDITURES:	0	0	26,538	26,538	9,637	9,637

E711 EQUIPMENT REPLACEMENT

This request funds the replacement of three calibration gas cylinders, one hydrogen cyanide calibration, five self-respirators, one single gas monitor, one gas regulator, two EGC 5 pack noise dosimeter, and one industrial scientific docking station GasBadge Pro

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
ALLOCATION FROM FUND	0	0	27,746	27,746	0	0
TOTAL RESOURCES:	0	0	27,746	27,746	0	0
EXPENDITURES:						
EQUIPMENT	0	0	27,746	27,746	0	0
TOTAL EXPENDITURES:	0	0	27,746	27,746	0	0

B&I - MINE SAFETY & TRAINING
210-4686

E712 EQUIPMENT REPLACEMENT

This request funds the replacement of one agency owned vehicle with a comparable vehicle provided by the Fleet Services Division.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
ALLOCATION FROM FUND	0	0	17,994	16,995	30,527	29,525
TOTAL RESOURCES:	0	0	17,994	16,995	30,527	29,525
EXPENDITURES:						
IN-STATE TRAVEL	0	0	16,020	16,020	32,042	32,042
OPERATING EXPENSES	0	0	-1,515	-2,514	-1,515	-2,517
INFORMATION SERVICES	0	0	3,489	3,489	0	0
TOTAL EXPENDITURES:	0	0	17,994	16,995	30,527	29,525

E800 COST ALLOCATION

This request funds enhancement adjustments to the department cost allocation for administrative, fiscal, payroll and information technology services.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
ALLOCATION FROM FUND	0	0	8,121	4,999	6,532	5,048
TOTAL RESOURCES:	0	0	8,121	4,999	6,532	5,048
EXPENDITURES:						
TRANSFER TO DEPT OF BUSINESS AND INDUSTRY	0	0	8,121	4,999	6,532	5,048
TOTAL EXPENDITURES:	0	0	8,121	4,999	6,532	5,048

E999 UNFUNDED

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	89,120	0	93,047	0
TOTAL RESOURCES:	0	0	89,120	0	93,047	0

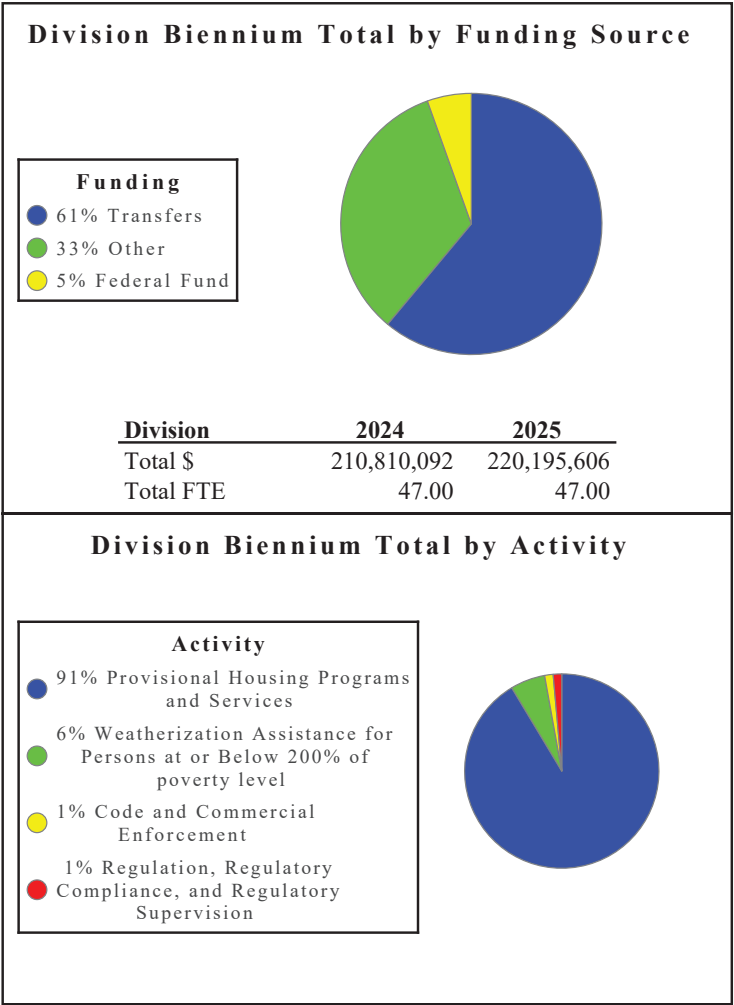
SUMMARY

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
ALLOCATION FROM FUND	1,280,718	1,338,553	1,746,718	1,699,294	1,786,068	1,744,193
REVERSIONS	-175,359	0	0	0	0	0
FED MINE SAFETY & HEALTH GRANT	390,508	395,768	416,281	416,281	416,281	416,281
CLOSE PETTY CASH	100	0	0	0	0	0
TRANSFER IN FED ARPA	0	15,174	0	0	0	0
TOTAL RESOURCES:	1,495,967	1,749,495	2,162,999	2,115,575	2,202,349	2,160,474
EXPENDITURES:						
PERSONNEL	1,171,489	1,363,496	1,573,856	1,517,176	1,641,792	1,588,060
IN-STATE TRAVEL	56,384	72,942	82,585	82,585	98,607	98,607
OPERATING EXPENSES	140,230	153,224	150,022	155,179	153,976	159,171
EQUIPMENT	16,018	0	27,746	27,746	0	0
DIGITIZATION PROJECT	0	33,948	0	0	0	0
INFORMATION SERVICES	18,764	16,869	43,162	42,188	22,772	21,798
TRANSFER TO DEPT OF BUSINESS AND INDUSTRY	78,557	93,655	82,267	89,238	81,841	91,234
DEPARTMENT COST ALLOCATIONS	5,236	5,236	5,236	4,366	5,236	4,366
PURCHASING ASSESSMENT	1,633	1,475	1,475	354	1,475	354
STATEWIDE COST ALLOCATION PLAN	7,656	8,650	8,650	8,743	8,650	8,884
Reserve for reversion	0	0	188,000	188,000	188,000	188,000
TOTAL EXPENDITURES:	1,495,967	1,749,495	2,162,999	2,115,575	2,202,349	2,160,474
PERCENT CHANGE:		16.95%	23.64%	20.92%	1.82%	2.12%
TOTAL POSITIONS:	14.00	14.00	15.00	15.00	15.00	15.00

B&I - HOUSING DIVISION - The Nevada Housing Division improves lives and strengthens Nevada communities by expanding housing opportunities, building self-sufficiency, protecting the residents and industry of manufactured housing, and fostering economic development.

Division Budget Highlights:

1. **Housing Division** - The Governor's Executive Budget contains no significant changes.



Activity: Provisional Housing Programs and Services

This activity provides quality affordable housing choices by promoting access to transitional support services and promoting self sufficiency.

Performance Measures

1. Percentage of Apartments in Regulatory Compliance During Initial Inspection

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	60.01%	53.10%	52.01%	52.02%	52.01%	52.01%	52.01%

2. Percentage of Low-Income Families Assisted

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	0.32%	0.27%	0.20%	0.12%	0.24%	0.25%	0.25%

3. Number of Low and Moderate Income Homebuyers Served

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	3,452	2,717	3,130	1,279	1,000	1,000	1,000

4. Number of Qualified Veterans Homebuyers Served

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	298	210	129	82	75	75	75

5. Percentage of Tenant Files in Regulatory Compliance

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	94.01%	91.93%	93.99%	94.01%	93.99%	93.99%	93.99%

Resources

Funding		FY 2024	FY 2025
Federal Fund	\$	9,270,645	12,102,808
Transfers	\$	130,237,866	130,255,867
Other	\$	53,409,900	58,616,473
TOTAL	\$	192,918,411	200,975,148

Goals	FY 2024	FY 2025
Promote access to transitional support services promoting self-sufficiency	192,918,411	200,975,148

Activity: Weatherization Assistance for Persons at or Below 200% of poverty level

This activity provides energy efficient improvements to reduce energy consumption, utility costs, and address health/safety issues.

Performance Measures

1. Average Energy Saved per Household-kWh (Electricity)

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	4,427	5,558	4,700	4,600	4,700	4,800	4,850

2. Number of Eligible Households Served

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	592	644	650	650	650	655	660

3. Average Energy Saved per Household-Therms (Natural Gas)

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	213	227	270	265	270	285	300

Resources

Funding		FY 2024	FY 2025
Federal Fund	\$	1,039,747	1,039,747
Transfers	\$	1,366,601	1,366,601
Other	\$	9,414,497	10,675,391
TOTAL	\$	11,820,845	13,081,739

Goals	FY 2024	FY 2025
Improve accessibility & quality of supportive services for at-risk populations	11,820,845	13,081,739

Activity: Regulation, Regulatory Compliance, and Regulatory Supervision

This activity issues licenses and performs general maintenance of licenses; completes investigation of complaints received by consumers and those received by landlord/tenants of mobile home parks; and provides financial aid to qualifying low income mobile home owners residing in parks through the Lot Rent Subsidy program.

Performance Measures

1. Complaints as a Percentage of Total Mobile Home Parks

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	13.24%	7.11%	5.12%	7.58%	7.32%	7.32%	7.32%

2. Number of Workdays to Process a Renewal License

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	2	2	2	2	2	2	2

3. Percent of Lot Rent Subsidy Applications Returned as Incomplete

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	73.72%	75.00%	75.00%	37.11%	39.33%	33.33%	33.33%

Resources

Funding		FY 2024	FY 2025
Federal Fund	\$	22,519	22,150
Transfers	\$	0	0
Other	\$	3,012,900	3,047,209
TOTAL	\$	3,035,418	3,069,360

Goals	FY 2024	FY 2025
Ensure business friendly regulatory environment	3,035,418	3,069,360

Activity: Code and Commercial Enforcement

This activity inspects manufactured structures to ensure they are constructed, installed, and repaired in a manner according to statute, which provides reasonable safety and protection to owners and consumers.

Performance Measures

1. Percentage of Inspections Failed

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	11.12%	7.61%	10.00%	8.06%	8.45%	8.81%	9.17%

2. Number of Workdays to Fulfill Inspection Request

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	1	1	1	1	1	1	1

Resources

Funding		FY 2024	FY 2025
Federal Fund	\$	22,519	22,150
Transfers	\$	0	0
Other	\$	3,012,900	3,047,209
TOTAL	\$	3,035,418	3,069,360

Goals	FY 2024	FY 2025
Ensure business friendly regulatory environment	3,035,418	3,069,360

HOME MEANS NEVADA INITIATIVE

101-3840

PROGRAM DESCRIPTION

Home Means Nevada Initiative will shepherd a key initiative of the State's planned investment of federal American Rescue Plan Act dollars. Home Means Nevada will invest to lower the cost of housing, help seniors make repairs and accessibility retrofits to stay in their homes, and boost housing availability.

BASE

This request continues funding for ongoing programs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER IN FED ARPA	0	0	0	125,000,000	0	125,000,000
TOTAL RESOURCES:	0	0	0	125,000,000	0	125,000,000
EXPENDITURES:						
Multi-Family Development	0	0	0	75,000,000	0	75,000,000
Multi-Family Preservation	0	0	0	32,500,000	0	32,500,000
Home Ownership	0	0	0	7,500,000	0	7,500,000
Land Acquisition	0	0	0	10,000,000	0	10,000,000
TOTAL EXPENDITURES:	0	0	0	125,000,000	0	125,000,000

ENHANCEMENT

E999 UNFUNDED

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	250,000,000	0	250,000,000	0
TOTAL RESOURCES:	0	0	250,000,000	0	250,000,000	0

SUMMARY

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER IN FED ARPA	0	0	250,000,000	125,000,000	250,000,000	125,000,000
TOTAL RESOURCES:	0	0	250,000,000	125,000,000	250,000,000	125,000,000

HOME MEANS NEVADA INITIATIVE
101-3840

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
EXPENDITURES:						
Multi-Family Development	0	0	150,000,000	75,000,000	150,000,000	75,000,000
Multi-Family Preservation	0	0	65,000,000	32,500,000	65,000,000	32,500,000
Home Ownership	0	0	15,000,000	7,500,000	15,000,000	7,500,000
Land Acquisition	0	0	20,000,000	10,000,000	20,000,000	10,000,000
TOTAL EXPENDITURES:	0	0	250,000,000	125,000,000	250,000,000	125,000,000
PERCENT CHANGE:		%	%	%	0.00%	0.00%

B&I - HOUSING DIVISION**503-3841****PROGRAM DESCRIPTION**

The Housing Division assists and encourages private sector and governmental entities in the financing, creation, and maintenance of affordable housing throughout the state. Statutory Authority: NRS 319.

BASE

This request continues funding for 20 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	1,004,449	2,240,941	1,928,328	1,928,328	1,703,208	1,732,465
BALANCE FORWARD TO NEW YEAR	-2,240,940	0	0	0	0	0
HOME GRANT	0	1	0	0	0	0
TAX CREDITS - APPLICATION FEES	2,581,138	876,276	919,504	919,504	928,699	928,699
COST OF ISSUANCE	342,178	2,515,955	2,677,500	2,677,500	2,677,500	2,677,500
COST ALLOCATION REIMBURSEMENT - F	746,842	812,265	795,444	837,866	806,449	855,867
BOND PROGRAM INCOME	30,000	262,503	279,897	279,897	279,897	279,897
TRANSFER IN FED ARPA	0	28,988	0	0	0	0
TOTAL RESOURCES:	2,463,667	6,736,929	6,600,673	6,643,095	6,395,753	6,474,428
EXPENDITURES:						
PERSONNEL	1,701,290	2,026,191	1,963,050	1,964,376	2,004,148	2,005,474
OUT-OF-STATE TRAVEL	628	4,813	4,405	5,716	4,405	5,716
IN-STATE TRAVEL	2,428	3,121	3,096	5,564	3,096	5,564
OPERATING EXPENSES	11,434	15,952	11,259	12,279	11,259	12,279
COST OF ISSUES-PROGRAM	513,135	2,516,488	2,677,500	2,678,229	2,677,500	2,675,870
TAX CREDIT PROGRAM	69,480	77,055	71,211	71,309	71,781	71,885
INFORMATION SERVICES	26,399	45,202	18,716	18,716	18,716	18,716
TRANS TO DEPT OF BUSINESS AND INDUSTRY	95,479	111,852	104,834	112,705	106,279	114,074
DEPARTMENT COST ALLOCATIONS	7,480	7,480	7,480	5,822	7,480	5,822
RESERVE	0	1,928,328	1,703,208	1,732,465	1,455,175	1,523,114
PURCHASING ASSESSMENT	648	447	648	648	648	648
STATE COST ALLOCATION	35,266	0	35,266	35,266	35,266	35,266
TOTAL EXPENDITURES:	2,463,667	6,736,929	6,600,673	6,643,095	6,395,753	6,474,428
TOTAL POSITIONS:	20.00	20.00	20.00	20.00	20.00	20.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, Enterprise Information Technology Services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	35,467	16,940
TOTAL RESOURCES:	0	0	0	0	35,467	16,940
EXPENDITURES:						
PERSONNEL	0	0	0	-1,227	0	-1,227
OPERATING EXPENSES	0	0	0	4,084	0	4,085
COST OF ISSUES-PROGRAM	0	0	0	1,630	0	1,630
TAX CREDIT PROGRAM	0	0	0	463	0	463
INFORMATION SERVICES	0	0	0	-1,592	0	-1,592
RESERVE	0	0	35,467	16,940	70,934	49,364
PURCHASING ASSESSMENT	0	0	-201	-517	-201	-517
STATE COST ALLOCATION	0	0	-35,266	-19,781	-35,266	-35,266
TOTAL EXPENDITURES:	0	0	0	0	35,467	16,940

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-585	-44,106
TOTAL RESOURCES:	0	0	0	0	-585	-44,106
EXPENDITURES:						
PERSONNEL	0	0	585	44,106	585	52,553
RESERVE	0	0	-585	-44,106	-1,170	-96,659
TOTAL EXPENDITURES:	0	0	0	0	-585	-44,106

M800 COST ALLOCATION

This request funds maintenance adjustments to the Business and Industry Department Cost Allocation for administrative, fiscal, payroll, and information technology services.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	1,404	-4,940
TOTAL RESOURCES:	0	0	0	0	1,404	-4,940
EXPENDITURES:						
TRANS TO DEPT OF BUSINESS AND INDUSTRY	0	0	-1,404	4,940	-1,230	6,290
RESERVE	0	0	1,404	-4,940	2,634	-11,230
TOTAL EXPENDITURES:	0	0	0	0	1,404	-4,940

ENHANCEMENT

E710 EQUIPMENT REPLACEMENT

This request funds replacement computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-5,211	-5,211
TOTAL RESOURCES:	0	0	0	0	-5,211	-5,211
EXPENDITURES:						
INFORMATION SERVICES	0	0	5,211	5,211	19,545	19,545
RESERVE	0	0	-5,211	-5,211	-24,756	-24,756
TOTAL EXPENDITURES:	0	0	0	0	-5,211	-5,211

E800 COST ALLOCATION

This request funds enhancement adjustments to the Business and Industry Department Cost Allocation for administrative, fiscal, payroll, and information technology services.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-11,328	-6,981
TOTAL RESOURCES:	0	0	0	0	-11,328	-6,981

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
EXPENDITURES:						
TRANS TO DEPT OF BUSINESS AND INDUSTRY	0	0	11,328	6,981	9,111	7,049
RESERVE	0	0	-11,328	-6,981	-20,439	-14,030
TOTAL EXPENDITURES:	0	0	0	0	-11,328	-6,981

SUMMARY

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	1,004,449	2,240,941	1,928,328	1,928,328	1,722,955	1,688,167
BALANCE FORWARD TO NEW YEAR	-2,240,940	0	0	0	0	0
HOME GRANT	0	1	0	0	0	0
TAX CREDITS - APPLICATION FEES	2,581,138	876,276	919,504	919,504	928,699	928,699
COST OF ISSUANCE	342,178	2,515,955	2,677,500	2,677,500	2,677,500	2,677,500
COST ALLOCATION REIMBURSEMENT - F	746,842	812,265	795,444	837,866	806,449	855,867
BOND PROGRAM INCOME	30,000	262,503	279,897	279,897	279,897	279,897
TRANSFER IN FED ARPA	0	28,988	0	0	0	0
TOTAL RESOURCES:	2,463,667	6,736,929	6,600,673	6,643,095	6,415,500	6,430,130
EXPENDITURES:						
PERSONNEL	1,701,290	2,026,191	1,963,635	2,007,255	2,004,733	2,056,800
OUT-OF-STATE TRAVEL	628	4,813	4,405	5,716	4,405	5,716
IN-STATE TRAVEL	2,428	3,121	3,096	5,564	3,096	5,564
OPERATING EXPENSES	11,434	15,952	11,259	16,363	11,259	16,364
COST OF ISSUES-PROGRAM	513,135	2,516,488	2,677,500	2,679,859	2,677,500	2,677,500
TAX CREDIT PROGRAM	69,480	77,055	71,211	71,772	71,781	72,348
INFORMATION SERVICES	26,399	45,202	23,927	22,335	38,261	36,669
TRANS TO DEPT OF BUSINESS AND INDUSTRY	95,479	111,852	114,758	124,626	114,160	127,413
DEPARTMENT COST ALLOCATIONS	7,480	7,480	7,480	5,822	7,480	5,822
RESERVE	0	1,928,328	1,722,955	1,688,167	1,482,378	1,425,803
PURCHASING ASSESSMENT	648	447	447	131	447	131
STATE COST ALLOCATION	35,266	0	0	15,485	0	0
TOTAL EXPENDITURES:	2,463,667	6,736,929	6,600,673	6,643,095	6,415,500	6,430,130
PERCENT CHANGE:		173.45%	-2.02%	-1.39%	-2.81%	-3.21%

B&I - HOUSING DIVISION
503-3841

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
TOTAL POSITIONS:	20.00	20.00	20.00	20.00	20.00	20.00

B&I - ACCOUNT FOR AFFORDABLE HOUSING
101-3838

PROGRAM DESCRIPTION

The Low Income Housing Trust Fund assists and encourages the private sector and other governmental entities in creating and maintaining affordable housing throughout the state and serves as the main source of matching funds for federal housing programs. This program supports brick and mortar initiatives or rental assistance for families whose income falls at or below 60% of median income. Additionally, the fund provides down payment assistance for first-time homebuyers. Statutory Authority: NRS 319.500.

BASE

This request continues funding for six positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	25,487,485	34,060,552	150,333,077	35,325,464	109,563,753	42,882,936
BALANCE FORWARD TO NEW YEAR	-34,060,552	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	54,148,042	113,828,427	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-113,828,427	0	0	0	0	0
REAL PROPERTY TRANSFER TAX	13,805,741	7,665,324	9,558,257	9,558,257	9,558,257	9,558,257
HOME GRANT	1,788,058	3,005,732	3,000,000	3,000,000	3,000,000	3,000,000
FED HOME ARP GRANT	0	0	716,082	716,082	716,082	716,082
FEDERAL EMERGENCY SOLUTIONS GRANT	448,286	457,812	481,746	481,746	481,746	481,746
FEDERAL NATIONAL HOUSING TRUST FUNDS	1,499,920	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
FEDERAL SECTION 811 GRANT	0	400,000	400,000	400,000	400,000	400,000
ESG CARES ACT FUNDS	5,028,072	2,784,854	0	0	0	0
FED HOUSING ASSISTANCE FUNDS	108,825,530	0	0	0	0	0
EMERGENCY RENTAL ASSIST 2	29,637,270	29,637,271	0	0	0	0
MOBILE PARK FEES	449,256	358,037	386,000	386,000	386,000	386,000
LATE FEES	10,304	13,097	13,000	13,000	13,000	13,000
REIMBURSEMENT	0	245,543	0	0	0	0
TREASURER'S INTEREST DISTRIB	835,598	394,923	835,597	835,597	835,597	835,597
AAHTF LOAN REPAYMENT	245,543	0	245,543	245,543	245,543	245,543
NHTF LOAN REPAYMENTS	97,089	97,089	97,089	97,089	97,089	97,089
HOME LOAN REPAYMENTS	570,453	570,452	570,452	570,452	570,452	570,452
TCAP LOAN REPAYMENTS	189,314	189,314	189,314	189,314	189,314	189,314
LOAN REPAYMENT	0	36,121	0	0	0	0
LOAN REPAYMENT	0	889,674	0	0	0	0
TRANSFER IN FED ARPA	0	36,006,619	0	4,400,000	0	4,400,000
TRANSFER FROM WILDLIFE	5,000,000	0	0	0	0	0
TRANSFER FROM CONSERVATION	87,399,270	15,798,257	0	0	0	0
TOTAL RESOURCES:	187,576,252	249,439,098	169,826,157	59,218,544	129,056,833	66,776,016

B&I - ACCOUNT FOR AFFORDABLE HOUSING
101-3838

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	403,525	562,918	561,750	561,762	580,060	580,072
IN-STATE TRAVEL	1,441	1,358	5,629	1,441	5,629	1,441
OPERATING EXPENSES	15,736	17,923	17,984	18,056	18,396	18,474
ARPA CHAP RENTAL ASSISTANCE	0	15,000,000	0	0	0	0
LANDLORD RENTAL ASSISTANCE	4,000,000	1,000,000	0	0	0	0
HOUSING DATABASE ADMIN	44,398	48,271	49,888	49,960	50,302	50,380
MOBILE LOT RENT SUBSIDY	168,470	192,594	169,603	169,638	169,810	169,847
ESG ADMINISTRATION	0	200	0	0	0	0
SECTION 811 GRANT PROGRAM	0	356,716	400,000	400,000	400,000	400,000
NATIONAL HOUSING TRUST FUNDS	1,343,019	2,944,758	1,342,656	1,376,018	1,343,279	1,376,648
LOAN DISBURSEMENTS	6,260,059	12,141,569	6,260,111	6,260,111	6,260,111	6,260,111
EMERGENCY SOLUTIONS GRANT	435,888	438,091	445,615	445,615	445,615	445,615
EVICITION DIVERSION PROGRAM	0	10,000,000	0	0	0	0
HOME ARP	0	0	716,082	716,082	716,082	716,082
EMERGENCY RENTAL ASSISTANCE	87,399,270	15,798,257	0	0	0	0
ESG CARES ACT	5,022,298	2,784,854	0	0	0	0
HOME PROGRAM	1,607,403	2,961,982	1,612,136	1,612,270	1,612,922	1,613,067
ARRA-TCAP AWARDS	0	36,121	0	0	0	0
EMERGENCY RENTAL ASSISTANCE 2	68,637,271	29,637,271	0	0	0	0
HOMEOWNER ASSISTANCE FUND	12,000,000	108,917,257	48,366,902	0	36,366,903	0
INFORMATION SERVICES	6,716	6,832	7,762	7,762	7,762	7,762
ARPA WESTSIDE HOUSING PROJ	0	11,000,000	0	4,400,000	0	4,400,000
TRANS TO DEPT OF BUSINESS AND INDUSTRY	124,967	145,757	191,067	196,790	193,700	199,180
COST ALLOCATION TRANSFER	82,263	94,923	91,691	96,575	93,073	98,767
ENCUMBERED RESERVE	0	9,378,447	7,018,288	7,088,295	7,018,288	7,087,750
LOT RENT RESERVE	0	602,105	1,020,276	1,079,792	1,161,341	1,239,021
RESERVE	0	20,253,747	33,110,795	25,938,453	37,825,223	29,203,082
PURCHASING ASSESSMENT	203	102	203	203	203	203
STATE COST ALLOCATION	23,325	25,880	23,325	23,325	23,325	23,325
FEDERAL GRANT RESERVE	0	5,091,165	68,414,394	8,776,396	34,764,809	12,885,189
TOTAL EXPENDITURES:	187,576,252	249,439,098	169,826,157	59,218,544	129,056,833	66,776,016
TOTAL POSITIONS:	6.00	6.00	6.00	6.00	6.00	6.00

B&I - ACCOUNT FOR AFFORDABLE HOUSING
101-3838

MAINTENANCE

M100 STATEWIDE INFLATION

This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, Enterprise Information Technology Services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-2,454	-9,199
TOTAL RESOURCES:	0	0	0	0	-2,454	-9,199
EXPENDITURES:						
PERSONNEL	0	0	0	-369	0	-369
OPERATING EXPENSES	0	0	0	565	0	564
HOUSING DATABASE ADMIN	0	0	0	374	0	373
MOBILE LOT RENT SUBSIDY	0	0	0	118	0	117
NATIONAL HOUSING TRUST FUNDS	0	0	0	493	0	494
LOAN DISBURSEMENTS	0	0	0	276	0	276
HOME PROGRAM	0	0	0	587	0	587
INFORMATION SERVICES	0	0	0	-425	0	-425
LOT RENT RESERVE	0	0	0	-118	0	-236
RESERVE	0	0	-2,454	-8,001	-4,908	-17,635
PURCHASING ASSESSMENT	0	0	-101	-55	-101	-55
STATE COST ALLOCATION	0	0	2,555	7,635	2,555	9,271
FEDERAL GRANT RESERVE	0	0	0	-1,080	0	-2,161
TOTAL EXPENDITURES:	0	0	0	0	-2,454	-9,199

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-195	-12,654
TOTAL RESOURCES:	0	0	0	0	-195	-12,654
EXPENDITURES:						
PERSONNEL	0	0	195	12,654	195	15,298

B&I - ACCOUNT FOR AFFORDABLE HOUSING
101-3838

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
LOT RENT RESERVE	0	0	0	0	0	-2
RESERVE	0	0	-195	-12,654	-390	-27,950
TOTAL EXPENDITURES:	0	0	0	0	-195	-12,654

M800 COST ALLOCATION

This request funds maintenance adjustments to the Business and Industry Department Cost Allocation for administrative, fiscal, payroll, and information technology services.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	2,558	-8,625
TOTAL RESOURCES:	0	0	0	0	2,558	-8,625
EXPENDITURES:						
TRANS TO DEPT OF BUSINESS AND INDUSTRY	0	0	-2,558	8,625	-2,241	10,982
LOT RENT RESERVE	0	0	0	0	0	-1
RESERVE	0	0	2,558	-8,625	4,799	-19,606
TOTAL EXPENDITURES:	0	0	0	0	2,558	-8,625

ENHANCEMENT

E710 EQUIPMENT REPLACEMENT

This request funds the replacement of computer hardware and related software per the Enterprise Information Technology Services replacement schedule.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-750	-750
TOTAL RESOURCES:	0	0	0	0	-750	-750
EXPENDITURES:						
INFORMATION SERVICES	0	0	750	750	4,474	4,474
RESERVE	0	0	-750	-750	-5,224	-5,224
TOTAL EXPENDITURES:	0	0	0	0	-750	-750

B&I - ACCOUNT FOR AFFORDABLE HOUSING
101-3838

E800 COST ALLOCATION

This request funds enhancement adjustments to the Business and Industry Department Cost Allocation for administrative, fiscal, payroll, and information technology services.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-20,647	-12,190
TOTAL RESOURCES:	0	0	0	0	-20,647	-12,190
EXPENDITURES:						
TRANS TO DEPT OF BUSINESS AND INDUSTRY	0	0	20,647	12,190	16,605	12,309
LOT RENT RESERVE	0	0	0	0	0	-2
RESERVE	0	0	-20,647	-12,190	-37,252	-24,497
TOTAL EXPENDITURES:	0	0	0	0	-20,647	-12,190

SUMMARY

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	25,487,485	34,060,552	150,333,077	35,325,464	109,542,265	42,839,518
BALANCE FORWARD TO NEW YEAR	-34,060,552	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	54,148,042	113,828,427	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-113,828,427	0	0	0	0	0
REAL PROPERTY TRANSFER TAX	13,805,741	7,665,324	9,558,257	9,558,257	9,558,257	9,558,257
HOME GRANT	1,788,058	3,005,732	3,000,000	3,000,000	3,000,000	3,000,000
FED HOME ARP GRANT	0	0	716,082	716,082	716,082	716,082
FEDERAL EMERGENCY SOLUTIONS GRANT	448,286	457,812	481,746	481,746	481,746	481,746
FEDERAL NATIONAL HOUSING TRUST FUNDS	1,499,920	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
FEDERAL SECTION 811 GRANT	0	400,000	400,000	400,000	400,000	400,000
ESG CARES ACT FUNDS	5,028,072	2,784,854	0	0	0	0
FED HOUSING ASSISTANCE FUNDS	108,825,530	0	0	0	0	0
EMERGENCY RENTAL ASSIST 2	29,637,270	29,637,271	0	0	0	0
MOBILE PARK FEES	449,256	358,037	386,000	386,000	386,000	386,000
LATE FEES	10,304	13,097	13,000	13,000	13,000	13,000
REIMBURSEMENT	0	245,543	0	0	0	0
TREASURER'S INTEREST DISTRIB	835,598	394,923	835,597	835,597	835,597	835,597

B&I - ACCOUNT FOR AFFORDABLE HOUSING
101-3838

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
AAHTF LOAN REPAYMENT	245,543	0	245,543	245,543	245,543	245,543
NHTF LOAN REPAYMENTS	97,089	97,089	97,089	97,089	97,089	97,089
HOME LOAN REPAYMENTS	570,453	570,452	570,452	570,452	570,452	570,452
TCAP LOAN REPAYMENTS	189,314	189,314	189,314	189,314	189,314	189,314
LOAN REPAYMENT	0	36,121	0	0	0	0
LOAN REPAYMENT	0	889,674	0	0	0	0
TRANSFER IN FED ARPA	0	36,006,619	0	4,400,000	0	4,400,000
TRANSFER FROM WILDLIFE	5,000,000	0	0	0	0	0
TRANSFER FROM CONSERVATION	87,399,270	15,798,257	0	0	0	0
TOTAL RESOURCES:	187,576,252	249,439,098	169,826,157	59,218,544	129,035,345	66,732,598
EXPENDITURES:						
PERSONNEL	403,525	562,918	561,945	574,047	580,255	595,001
IN-STATE TRAVEL	1,441	1,358	5,629	1,441	5,629	1,441
OPERATING EXPENSES	15,736	17,923	17,984	18,621	18,396	19,038
ARPA CHAP RENTAL ASSISTANCE	0	15,000,000	0	0	0	0
LANDLORD RENTAL ASSISTANCE	4,000,000	1,000,000	0	0	0	0
HOUSING DATABASE ADMIN	44,398	48,271	49,888	50,334	50,302	50,753
MOBILE LOT RENT SUBSIDY	168,470	192,594	169,603	169,756	169,810	169,964
ESG ADMINISTRATION	0	200	0	0	0	0
SECTION 811 GRANT PROGRAM	0	356,716	400,000	400,000	400,000	400,000
NATIONAL HOUSING TRUST FUNDS	1,343,019	2,944,758	1,342,656	1,376,511	1,343,279	1,377,142
LOAN DISBURSEMENTS	6,260,059	12,141,569	6,260,111	6,260,387	6,260,111	6,260,387
EMERGENCY SOLUTIONS GRANT	435,888	438,091	445,615	445,615	445,615	445,615
EVICITION DIVERSION PROGRAM	0	10,000,000	0	0	0	0
HOME ARP	0	0	716,082	716,082	716,082	716,082
EMERGENCY RENTAL ASSISTANCE	87,399,270	15,798,257	0	0	0	0
ESG CARES ACT	5,022,298	2,784,854	0	0	0	0
HOME PROGRAM	1,607,403	2,961,982	1,612,136	1,612,857	1,612,922	1,613,654
ARRA-TCAP AWARDS	0	36,121	0	0	0	0
EMERGENCY RENTAL ASSISTANCE 2	68,637,271	29,637,271	0	0	0	0
HOMEOWNER ASSISTANCE FUND	12,000,000	108,917,257	48,366,902	0	36,366,903	0
INFORMATION SERVICES	6,716	6,832	8,512	8,087	12,236	11,811
ARPA WESTSIDE HOUSING PROJ	0	11,000,000	0	4,400,000	0	4,400,000
TRANS TO DEPT OF BUSINESS AND INDUSTRY	124,967	145,757	209,156	217,605	208,064	222,471
COST ALLOCATION TRANSFER	82,263	94,923	91,691	96,575	93,073	98,767

B&I - ACCOUNT FOR AFFORDABLE HOUSING
101-3838

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
ENCUMBERED RESERVE	0	9,378,447	7,018,288	7,088,295	7,018,288	7,087,750
LOT RENT RESERVE	0	602,105	1,020,276	1,079,674	1,161,341	1,238,780
RESERVE	0	20,253,747	33,089,307	25,896,233	37,782,248	29,108,170
PURCHASING ASSESSMENT	203	102	102	148	102	148
STATE COST ALLOCATION	23,325	25,880	25,880	30,960	25,880	32,596
FEDERAL GRANT RESERVE	0	5,091,165	68,414,394	8,775,316	34,764,809	12,883,028
TOTAL EXPENDITURES:	187,576,252	249,439,098	169,826,157	59,218,544	129,035,345	66,732,598
PERCENT CHANGE:		32.98%	-31.92%	-76.26%	-24.02%	12.69%
TOTAL POSITIONS:	6.00	6.00	6.00	6.00	6.00	6.00

B&I - SPECIAL HOUSING ASSISTANCE

101-3839

PROGRAM DESCRIPTION

The Special Housing Assistance program purchases foreclosed or abandoned homes and rehabilitates, resells, or redevelops these homes in order to stabilize neighborhoods and stem the decline of house values in the surrounding neighborhood.

BASE

This request continues funding for ongoing programs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	530,585	468,555	467,808	467,808	1,026,460	1,222,560
BALANCE FORWARD TO NEW YEAR	-468,554	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	218,587	0	0	0	0	0
FEDERAL GRANT - NSP	0	188,240	825,815	825,816	825,815	825,816
FEDERAL GRANT - NSP3	0	7,500	7,500	7,500	7,500	7,500
NSP MORTGAGE ASSISTANCE REIMB	123,568	1,221,491	755,648	755,648	755,648	755,648
TOTAL RESOURCES:	404,186	1,885,786	2,056,771	2,056,772	2,615,423	2,811,524
EXPENDITURES:						
NSP SUBGRANTEES	403,290	1,128,357	1,021,915	825,816	1,021,733	825,816
NSP3 SUBGRANTEES	0	288,874	7,500	7,500	7,500	7,500
RESERVE	0	467,808	1,026,460	1,222,560	1,585,294	1,977,312
STATEWIDE COST ALLOCATION PLAN	896	747	896	896	896	896
TOTAL EXPENDITURES:	404,186	1,885,786	2,056,771	2,056,772	2,615,423	2,811,524

MAINTENANCE

M100 STATEWIDE INFLATION

This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, Enterprise Information Technology Services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	149	896
TOTAL RESOURCES:	0	0	0	0	149	896
EXPENDITURES:						
RESERVE	0	0	149	896	298	1,792

B&I - SPECIAL HOUSING ASSISTANCE
101-3839

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
STATEWIDE COST ALLOCATION PLAN	0	0	-149	-896	-149	-896
TOTAL EXPENDITURES:	0	0	0	0	149	896

SUMMARY

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	530,585	468,555	467,808	467,808	1,026,609	1,223,456
BALANCE FORWARD TO NEW YEAR	-468,554	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	218,587	0	0	0	0	0
FEDERAL GRANT - NSP	0	188,240	825,815	825,816	825,815	825,816
FEDERAL GRANT - NSP3	0	7,500	7,500	7,500	7,500	7,500
NSP MORTGAGE ASSISTANCE REIMB	123,568	1,221,491	755,648	755,648	755,648	755,648
TOTAL RESOURCES:	404,186	1,885,786	2,056,771	2,056,772	2,615,572	2,812,420
EXPENDITURES:						
NSP SUBGRANTEES	403,290	1,128,357	1,021,915	825,816	1,021,733	825,816
NSP3 SUBGRANTEES	0	288,874	7,500	7,500	7,500	7,500
RESERVE	0	467,808	1,026,609	1,223,456	1,585,592	1,979,104
STATEWIDE COST ALLOCATION PLAN	896	747	747	0	747	0
TOTAL EXPENDITURES:	404,186	1,885,786	2,056,771	2,056,772	2,615,572	2,812,420
PERCENT CHANGE:		366.56%	9.07%	9.07%	27.17%	36.74%

B&I - WEATHERIZATION

101-4865

PROGRAM DESCRIPTION

The Weatherization Program works in combination with the Federal Department of Energy's Weatherization Grant Program, the state's Universal Energy Charge (tax), other state agencies, and the private sector to help low-income families improve energy efficiency for their homes, minimizing utility costs. Most funds are expended through sub-grantees who are carefully trained and monitored in their efforts to test for weather-related air and water leakages in homes and multi-family projects of low-income families. Once a dwelling unit is determined to need specific assistance, insulation, windows, doors, heaters, or water heaters are procured and installed by licensed contractors. The staff conduct quality control audits, training programs, and assist in outreach efforts. Statutory authority: NRS 702.250.

BASE

This request continues funding for three positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	3,646,593	5,030,783	5,910,266	5,910,266	7,211,956	7,191,579
BALANCE FORWARD TO NEW YEAR	-5,030,783	0	0	0	0	0
UNIVERSAL ENERGY CHARGE	3,492,483	3,632,444	3,492,483	3,504,231	3,492,483	3,504,231
DOE GRANT FUNDS	1,039,747	1,509,219	1,039,747	1,039,747	1,039,747	1,039,747
TRANSFER IN FED ARPA	0	3,233	0	0	0	0
GOE HERO FUNDS	686,247	740,000	686,247	750,000	686,247	750,000
TRANS FROM WELFARE	616,601	703,448	616,601	616,601	616,601	616,601
TRANS FROM COMMUNITY SVCS	71,187	0	0	0	0	0
TRANSFER LIHEA ARPA	143,707	436,160	0	0	0	0
TOTAL RESOURCES:	4,665,782	12,055,287	11,745,344	11,820,845	13,047,034	13,102,158
EXPENDITURES:						
PERSONNEL	222,743	288,504	273,374	273,380	281,833	281,839
OPERATING EXPENSES	349	352	440	440	440	440
LIHEA CARES ACT	67,644	0	0	0	0	0
UNIVERSAL ENERGY CHARGE	1,906,154	2,481,613	1,906,483	1,906,510	1,906,643	1,906,672
LIHEA SUBGRANTS	591,540	703,622	592,459	592,870	592,619	593,044
LIHEA ARPA SUBGRANTS	136,511	414,363	0	0	0	0
DOE SUBGRANTS	963,429	1,405,606	966,655	991,684	966,815	990,198
GOE SENIOR ENERGY PROGRAM	650,912	700,628	651,831	715,338	651,991	714,267
INFORMATION SERVICES	3,657	2,354	2,698	2,698	2,698	2,698
B&I COST ALLOCATION	36,344	49,107	43,521	45,287	44,121	45,837
COST ALLOCATION TRANSFER	81,141	93,801	90,569	95,701	91,951	97,893
RESERVE	0	5,910,266	7,211,956	7,191,579	8,502,565	8,463,912
STATEWIDE COST ALLOCATION PLAN	5,358	5,071	5,358	5,358	5,358	5,358

B&I - WEATHERIZATION
101-4865

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	4,665,782	12,055,287	11,745,344	11,820,845	13,047,034	13,102,158
TOTAL POSITIONS:	3.00	3.00	3.00	3.00	3.00	3.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, Enterprise Information Technology Services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	287	-8,144
TOTAL RESOURCES:	0	0	0	0	287	-8,144
EXPENDITURES:						
PERSONNEL	0	0	0	-184	0	-184
OPERATING EXPENSES	0	0	0	372	0	372
UNIVERSAL ENERGY CHARGE	0	0	0	367	0	369
LIHEA SUBGRANTS	0	0	0	91	0	93
DOE SUBGRANTS	0	0	0	291	0	293
GOE SENIOR ENERGY PROGRAM	0	0	0	91	0	93
INFORMATION SERVICES	0	0	0	-213	0	-213
RESERVE	0	0	287	-8,144	574	-20,545
PURCHASING ASSESSMENT	0	0	0	498	0	498
STATEWIDE COST ALLOCATION PLAN	0	0	-287	6,831	-287	11,080
TOTAL EXPENDITURES:	0	0	0	0	287	-8,144

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-146	-6,735

B&I - WEATHERIZATION
101-4865

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	0	-146	-6,735
EXPENDITURES:						
PERSONNEL	0	0	146	6,735	146	8,059
RESERVE	0	0	-146	-6,735	-292	-14,794
TOTAL EXPENDITURES:	0	0	0	0	-146	-6,735

M800 COST ALLOCATION

This request funds maintenance adjustments to the Business and Industry Department Cost Allocation for administrative, fiscal, payroll, and information technology services.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	583	-1,985
TOTAL RESOURCES:	0	0	0	0	583	-1,985
EXPENDITURES:						
B&I COST ALLOCATION	0	0	-583	1,985	-511	2,527
RESERVE	0	0	583	-1,985	1,094	-4,512
TOTAL EXPENDITURES:	0	0	0	0	583	-1,985

ENHANCEMENT

E710 EQUIPMENT REPLACEMENT

This request funds replacement computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-750	-750
TOTAL RESOURCES:	0	0	0	0	-750	-750
EXPENDITURES:						
INFORMATION SERVICES	0	0	750	750	2,987	2,987
RESERVE	0	0	-750	-750	-3,737	-3,737
TOTAL EXPENDITURES:	0	0	0	0	-750	-750

B&I - WEATHERIZATION
101-4865

E800 COST ALLOCATION

This request funds enhancement adjustments to the Business and Industry Department Cost Allocation for administrative, fiscal, payroll, and information technology services.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-4,703	-2,805
TOTAL RESOURCES:	0	0	0	0	-4,703	-2,805
EXPENDITURES:						
B&I COST ALLOCATION	0	0	4,703	2,805	3,783	2,832
RESERVE	0	0	-4,703	-2,805	-8,486	-5,637
TOTAL EXPENDITURES:	0	0	0	0	-4,703	-2,805

SUMMARY

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	3,646,593	5,030,783	5,910,266	5,910,266	7,207,227	7,171,160
BALANCE FORWARD TO NEW YEAR	-5,030,783	0	0	0	0	0
UNIVERSAL ENERGY CHARGE	3,492,483	3,632,444	3,492,483	3,504,231	3,492,483	3,504,231
DOE GRANT FUNDS	1,039,747	1,509,219	1,039,747	1,039,747	1,039,747	1,039,747
TRANSFER IN FED ARPA	0	3,233	0	0	0	0
GOE HERO FUNDS	686,247	740,000	686,247	750,000	686,247	750,000
TRANS FROM WELFARE	616,601	703,448	616,601	616,601	616,601	616,601
TRANS FROM COMMUNITY SVCS	71,187	0	0	0	0	0
TRANSFER LIHEA ARPA	143,707	436,160	0	0	0	0
TOTAL RESOURCES:	4,665,782	12,055,287	11,745,344	11,820,845	13,042,305	13,081,739
EXPENDITURES:						
PERSONNEL	222,743	288,504	273,520	279,931	281,979	289,714
OPERATING EXPENSES	349	352	440	812	440	812
LIHEA CARES ACT	67,644	0	0	0	0	0
UNIVERSAL ENERGY CHARGE	1,906,154	2,481,613	1,906,483	1,906,877	1,906,643	1,907,041
LIHEA SUBGRANTS	591,540	703,622	592,459	592,961	592,619	593,137
LIHEA ARPA SUBGRANTS	136,511	414,363	0	0	0	0
DOE SUBGRANTS	963,429	1,405,606	966,655	991,975	966,815	990,491

B&I - WEATHERIZATION
101-4865

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
GOE SENIOR ENERGY PROGRAM	650,912	700,628	651,831	715,429	651,991	714,360
INFORMATION SERVICES	3,657	2,354	3,448	3,235	5,685	5,472
B&I COST ALLOCATION	36,344	49,107	47,641	50,077	47,393	51,196
COST ALLOCATION TRANSFER	81,141	93,801	90,569	95,701	91,951	97,893
RESERVE	0	5,910,266	7,207,227	7,171,160	8,491,718	8,414,687
PURCHASING ASSESSMENT	0	0	0	498	0	498
STATEWIDE COST ALLOCATION PLAN	5,358	5,071	5,071	12,189	5,071	16,438
TOTAL EXPENDITURES:	4,665,782	12,055,287	11,745,344	11,820,845	13,042,305	13,081,739
PERCENT CHANGE:		158.38%	-2.57%	-1.94%	11.04%	10.67%
TOTAL POSITIONS:	3.00	3.00	3.00	3.00	3.00	3.00

B&I - HOUSING INSPECTION & COMPLIANCE
101-3845

PROGRAM DESCRIPTION

The Housing Inspection and Compliance group is a consolidation of compliance and enforcement personnel from both the former Housing Division and Manufactured Housing Division, as well as front-line service personnel. The group effectively utilizes staffing resources to address low-income housing needs for all Nevadans.

BASE

This request continues funding for 18 employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	2,727,229	3,427,448	3,343,139	3,343,139	3,502,511	3,480,499
BALANCE FORWARD TO NEW YEAR	-3,427,448	0	0	0	0	0
FED ADMIN COST ALLOWANCE-FHA	21,978	22,693	22,000	22,059	22,000	22,059
LICENSES AND FEES	142,215	139,705	141,000	141,612	141,000	141,612
MOBILE HOME FEES	756,123	621,753	640,000	648,826	640,000	648,826
TITLE FEES	464,195	320,819	335,000	335,296	335,000	335,296
RECOVERY FEES	94,775	85,691	89,000	89,576	89,000	89,576
FACTORY BUILT HOUSING FEES	58,480	39,361	47,000	47,019	47,000	47,019
MOBILE PARK FEES	191,860	155,994	165,000	165,000	165,000	165,000
LATE FEES	11,833	10,136	10,186	10,186	10,186	10,186
TAX CREDITS - AUDIT FEES	1,156,223	1,133,957	1,227,700	1,227,700	1,220,786	1,220,786
SALE OF REPORTS	700	1,456	900	856	900	856
FINES/FORFEITURES/PENALTIES	6,071	12,396	12,700	12,729	12,700	12,729
TREASURER'S INTEREST DISTRIB	26,839	34,647	18,112	26,839	18,112	26,839
TRANSFER IN FED ARPA	0	13,440	0	0	0	0
TOTAL RESOURCES:	2,231,073	6,019,496	6,051,737	6,070,837	6,204,195	6,201,283
EXPENDITURES:						
PERSONNEL	1,095,347	1,413,408	1,385,404	1,382,920	1,433,458	1,430,974
OUT-OF-STATE TRAVEL	0	1,167	0	0	0	0
IN-STATE TRAVEL	19,440	16,377	19,377	19,377	16,519	19,377
OPERATING EXPENSES	239,656	277,726	253,552	255,101	256,624	258,211
COST OF ISSUES-PROGRAM	5,345	5,345	5,345	5,345	5,345	5,345
TAX CREDIT PROGRAM	68,630	87,153	85,534	89,799	86,843	91,124
INFORMATION SERVICES	62,883	49,549	49,032	49,032	49,032	49,032
TRAINING	0	950	0	0	0	0
TRANS TO DEPT OF B&I	138,047	157,211	119,512	127,126	121,159	128,670
DEPARTMENT COST ALLOCATIONS	593,537	633,639	623,282	653,450	631,523	667,067

B&I - HOUSING INSPECTION & COMPLIANCE
101-3845

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESERVE	0	3,343,139	3,502,511	3,480,499	3,595,504	3,543,295
PURCHASING ASSESSMENT	170	182	170	170	170	170
STATE COST ALLOCATION	8,018	33,650	8,018	8,018	8,018	8,018
TOTAL EXPENDITURES:	2,231,073	6,019,496	6,051,737	6,070,837	6,204,195	6,201,283
TOTAL POSITIONS:	18.00	18.00	18.00	18.00	18.00	18.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, Enterprise Information Technology Services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-25,105	-18,225
TOTAL RESOURCES:	0	0	0	0	-25,105	-18,225
EXPENDITURES:						
PERSONNEL	0	0	0	-1,105	0	-1,105
OPERATING EXPENSES	0	0	0	6,171	0	6,172
TAX CREDIT PROGRAM	0	0	0	747	0	747
INFORMATION SERVICES	0	0	-539	-811	-539	-1,054
RESERVE	0	0	-25,105	-18,225	-50,210	-23,618
PURCHASING ASSESSMENT	0	0	12	-45	12	-45
STATE COST ALLOCATION	0	0	25,632	13,268	25,632	678
TOTAL EXPENDITURES:	0	0	0	0	-25,105	-18,225

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-1,024	-28,656

B&I - HOUSING INSPECTION & COMPLIANCE
101-3845

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	0	-1,024	-28,656
EXPENDITURES:						
PERSONNEL	0	0	1,024	28,656	1,024	37,150
RESERVE	0	0	-1,024	-28,656	-2,048	-65,806
TOTAL EXPENDITURES:	0	0	0	0	-1,024	-28,656

M800 COST ALLOCATION

This request funds maintenance adjustments to the Business and Industry Department Cost Allocation for administrative, fiscal, payroll, and information technology services.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	1,600	-5,572
TOTAL RESOURCES:	0	0	0	0	1,600	-5,572
EXPENDITURES:						
TRANS TO DEPT OF B&I	0	0	-1,600	5,572	-1,402	7,094
RESERVE	0	0	1,600	-5,572	3,002	-12,666
TOTAL EXPENDITURES:	0	0	0	0	1,600	-5,572

ENHANCEMENT

E710 EQUIPMENT REPLACEMENT

This request funds replacement computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-2,237	-2,237
TOTAL RESOURCES:	0	0	0	0	-2,237	-2,237
EXPENDITURES:						
INFORMATION SERVICES	0	0	2,237	2,237	4,474	4,474
RESERVE	0	0	-2,237	-2,237	-6,711	-6,711
TOTAL EXPENDITURES:	0	0	0	0	-2,237	-2,237

B&I - HOUSING INSPECTION & COMPLIANCE
101-3845

E800 COST ALLOCATION

This request funds enhancement adjustments to the Business and Industry Department Cost Allocation for administrative, fiscal, payroll, and information technology services.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-12,915	-7,874
TOTAL RESOURCES:	0	0	0	0	-12,915	-7,874
EXPENDITURES:						
TRANS TO DEPT OF B&I	0	0	12,915	7,874	10,387	7,951
RESERVE	0	0	-12,915	-7,874	-23,302	-15,825
TOTAL EXPENDITURES:	0	0	0	0	-12,915	-7,874

E999 UNFUNDED

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	0	0	7,166	0
TOTAL RESOURCES:	0	0	0	0	7,166	0

SUMMARY

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	2,727,229	3,427,448	3,343,139	3,343,139	3,469,996	3,417,935
BALANCE FORWARD TO NEW YEAR	-3,427,448	0	0	0	0	0
FED ADMIN COST ALLOWANCE-FHA	21,978	22,693	22,000	22,059	22,000	22,059
LICENSES AND FEES	142,215	139,705	141,000	141,612	141,000	141,612
MOBILE HOME FEES	756,123	621,753	640,000	648,826	640,000	648,826
TITLE FEES	464,195	320,819	335,000	335,296	335,000	335,296
RECOVERY FEES	94,775	85,691	89,000	89,576	89,000	89,576
FACTORY BUILT HOUSING FEES	58,480	39,361	47,000	47,019	47,000	47,019
MOBILE PARK FEES	191,860	155,994	165,000	165,000	165,000	165,000
LATE FEES	11,833	10,136	10,186	10,186	10,186	10,186

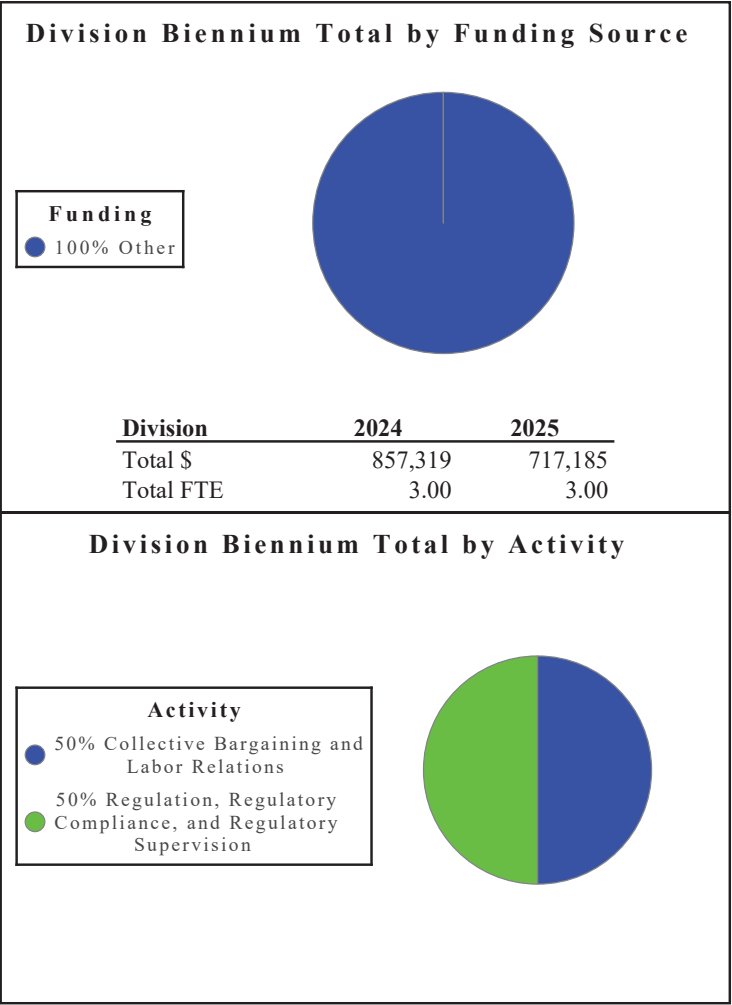
B&I - HOUSING INSPECTION & COMPLIANCE
101-3845

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
TAX CREDITS - AUDIT FEES	1,156,223	1,133,957	1,227,700	1,227,700	1,220,786	1,220,786
SALE OF REPORTS	700	1,456	900	856	900	856
FINES/FORFEITURES/PENALTIES	6,071	12,396	12,700	12,729	12,700	12,729
TREASURER'S INTEREST DISTRIB	26,839	34,647	18,112	26,839	18,112	26,839
TRANSFER IN FED ARPA	0	13,440	0	0	0	0
TOTAL RESOURCES:	2,231,073	6,019,496	6,051,737	6,070,837	6,171,680	6,138,719
EXPENDITURES:						
PERSONNEL	1,095,347	1,413,408	1,379,262	1,410,471	1,426,967	1,467,019
OUT-OF-STATE TRAVEL	0	1,167	0	0	0	0
IN-STATE TRAVEL	19,440	16,377	19,377	19,377	16,519	19,377
OPERATING EXPENSES	239,656	277,726	253,552	261,272	256,624	264,383
COST OF ISSUES-PROGRAM	5,345	5,345	5,345	5,345	5,345	5,345
TAX CREDIT PROGRAM	68,630	87,153	85,534	90,546	86,843	91,871
INFORMATION SERVICES	62,883	49,549	50,730	50,458	52,967	52,452
TRAINING	0	950	0	0	0	0
TRANS TO DEPT OF B&I	138,047	157,211	130,827	140,572	130,144	143,715
DEPARTMENT COST ALLOCATIONS	593,537	633,639	623,282	653,450	631,523	667,067
RESERVE	0	3,343,139	3,469,996	3,417,935	3,530,916	3,418,669
PURCHASING ASSESSMENT	170	182	182	125	182	125
STATE COST ALLOCATION	8,018	33,650	33,650	21,286	33,650	8,696
TOTAL EXPENDITURES:	2,231,073	6,019,496	6,051,737	6,070,837	6,171,680	6,138,719
PERCENT CHANGE:		169.80%	0.54%	0.85%	1.98%	1.12%
TOTAL POSITIONS:	18.00	18.00	18.00	18.00	18.00	18.00

B&I - EMPLOYEE MANAGEMENT RELATIONS - The Government Employee-Management Relations Board fosters the collective bargaining process between governments and their labor and employee organizations (i.e. unions), provides support in the process, and resolves disputes between governments, labor and employee organizations, and individual employees as they arise.

Division Budget Highlights:

- 1. **Employee Management Relations Board** - The Governor's Executive Budget contains no significant changes.



Activity: Collective Bargaining and Labor Relations

This activity works with governments and their employee unions to assist in effectively and efficiently coordinating and developing trained employee groups through the bargaining process and providing a venue where labor disputes can be resolved in a neutral and timely manner.

Performance Measures

1. Percent of Settled Cases

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	103.33%	96.30%	120.00%	96.15%	100.00%	100.00%	100.00%

2. Percent of Appealed Decisions Upheld on Judicial Review

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	85.71%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%

3. Elapsed Time to Grant a Hearing in Months

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	5	5.2	2.01	2.38	3	3	3

Resources

Funding		FY 2024	FY 2025
Other	\$	428,660	358,593
TOTAL	\$	428,660	358,593

Goals	FY 2024	FY 2025
Ensure business friendly regulatory environment	428,660	358,593

Activity: Regulation, Regulatory Compliance, and Regulatory Supervision

This activity provides guidance on collective bargaining and day-to-day functions, including budget preparation, public outreach, fact-finding panels, elections, and mediation.

Performance Measures

1. Percent of Settlement Cases Resulting in Settlement

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	100.00%	50.00%	0.00%	100.00%	50.00%	50.00%	50.00%

Resources			
Funding		FY 2024	FY 2025
Other	\$	428,660	358,593
TOTAL	\$	428,660	358,593
Goals		FY 2024	FY 2025
Ensure business friendly regulatory environment		428,660	358,593

B&I - EMPLOYEE MANAGEMENT RELATIONS BOARD

101-1374

PROGRAM DESCRIPTION

The Government Employee-Management Relations Board was created by the Government Employee-Management Relations Act of 1969 to provide for collective bargaining between local government employers and the organizations representing their employees and, as necessary, to hear and decide disputes arising out of the interpretation of NRS 288. The act was substantially amended in 2019 to provide similar collective bargaining rights for certain State of Nevada Executive Branch employees. The board has jurisdiction over 207 city, county, school, hospital, and other special district employers engaged in collective bargaining with employee organizations representing 247 bargaining units and approximately 90,000 employees. In addition, there are 11 State bargaining units, seven of which are currently represented by labor organizations, and which total approximately 18,000 employees. Statutory Authority: NRS 288.

BASE

This request continues funding for three positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	704,120	608,069	507,627	507,627	322,561	324,516
BALANCE FORWARD TO NEW YEAR	-608,068	0	0	0	0	0
STATE EMPLOYEE ASSESSMENTS	107,964	110,334	103,398	88,884	103,398	88,884
CHARTER SCHOOL FEES	10,696	11,673	13,470	13,470	13,470	13,470
COUNTY FEES	116,754	113,829	112,545	112,545	112,545	112,545
SCHOOL DISTRICT REIMBURSEMENTS	143,172	138,048	134,793	134,793	134,793	134,793
TRANSFER IN FED ARPA	0	3,277	0	0	0	0
TOTAL RESOURCES:	474,638	985,230	871,833	857,319	686,767	674,208
EXPENDITURES:						
PERSONNEL	221,955	287,561	281,198	277,252	283,535	279,407
IN-STATE TRAVEL	0	10,107	10,107	10,107	10,107	10,107
OPERATING EXPENSES	44,860	47,887	45,666	46,320	46,727	47,391
INFORMATION SERVICES	4,444	5,181	6,557	6,557	6,557	6,557
TRANSFER TO B&I ADMINISTRATION	33,387	45,455	35,752	22,824	36,245	23,101
DEPARTMENT COST ALLOCATIONS	1,122	1,122	1,122	873	1,122	873
STATE RESERVE	0	129,861	97,429	82,189	31,420	37,701
RESERVE	0	377,766	225,132	242,327	102,184	100,201
PURCHASING ASSESSMENT	257	304	257	257	257	257
STATEWIDE COST ALLOCATION PLAN	1,855	6,127	1,855	1,855	1,855	1,855
AG COST ALLOCATION PLAN	166,758	73,859	166,758	166,758	166,758	166,758
TOTAL EXPENDITURES:	474,638	985,230	871,833	857,319	686,767	674,208
TOTAL POSITIONS:	3.00	3.00	3.00	3.00	3.00	3.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, Enterprise Information Technology Services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	88,587	65,390
TOTAL RESOURCES:	0	0	0	0	88,587	65,390
EXPENDITURES:						
PERSONNEL	0	0	0	-184	0	-184
OPERATING EXPENSES	0	0	0	1,260	0	1,260
INFORMATION SERVICES	0	0	-7	-431	-7	-1,368
STATE RESERVE	0	0	23,702	19,161	48,112	43,277
RESERVE	0	0	64,885	46,229	129,062	107,339
PURCHASING ASSESSMENT	0	0	47	-168	47	-168
STATEWIDE COST ALLOCATION PLAN	0	0	4,272	9,862	4,272	7,223
AG COST ALLOCATION PLAN	0	0	-92,899	-75,729	-92,899	-91,989
TOTAL EXPENDITURES:	0	0	0	0	88,587	65,390

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-49	-7,297
TOTAL RESOURCES:	0	0	0	0	-49	-7,297
EXPENDITURES:						
PERSONNEL	0	0	49	7,297	49	8,539
STATE RESERVE	0	0	-13	-1,952	-27	-4,237
RESERVE	0	0	-36	-5,345	-71	-11,599
TOTAL EXPENDITURES:	0	0	0	0	-49	-7,297

B&I - EMPLOYEE MANAGEMENT RELATIONS BOARD
101-1374

M800 COST ALLOCATION

This request funds adjustments to the Business and Industry Administration Cost Allocation for the administrative, fiscal, payroll and information technology services provided by the department.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	479	-1,000
TOTAL RESOURCES:	0	0	0	0	479	-1,000
EXPENDITURES:						
TRANSFER TO B&I ADMINISTRATION	0	0	-479	1,000	-419	1,274
STATE RESERVE	0	0	128	-268	244	-618
RESERVE	0	0	351	-732	654	-1,656
TOTAL EXPENDITURES:	0	0	0	0	479	-1,000

ENHANCEMENT

E710 EQUIPMENT REPLACEMENT

This request funds replacement computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-12,702	-12,702
TOTAL RESOURCES:	0	0	0	0	-12,702	-12,702
EXPENDITURES:						
INFORMATION SERVICES	0	0	12,702	12,702	2,804	2,804
STATE RESERVE	0	0	-3,398	-3,398	-4,171	-4,171
RESERVE	0	0	-9,304	-9,304	-11,335	-11,335
TOTAL EXPENDITURES:	0	0	0	0	-12,702	-12,702

B&I - EMPLOYEE MANAGEMENT RELATIONS BOARD
101-1374

E800 COST ALLOCATION

This request funds adjustments to the Business and Industry Administration Cost Allocation for the administrative, fiscal, payroll and information technology services provided by the department.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-3,863	-1,414
TOTAL RESOURCES:	0	0	0	0	-3,863	-1,414
EXPENDITURES:						
TRANSFER TO B&I ADMINISTRATION	0	0	3,863	1,414	3,107	1,428
STATE RESERVE	0	0	-1,034	-379	-1,890	-771
RESERVE	0	0	-2,829	-1,035	-5,080	-2,071
TOTAL EXPENDITURES:	0	0	0	0	-3,863	-1,414

E999 UNFUNDED

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	0	0	-15,510	0
TOTAL RESOURCES:	0	0	0	0	-15,510	0

SUMMARY

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	704,120	608,069	507,627	507,627	379,503	367,493
BALANCE FORWARD TO NEW YEAR	-608,068	0	0	0	0	0
STATE EMPLOYEE ASSESSMENTS	107,964	110,334	103,398	88,884	103,398	88,884
CHARTER SCHOOL FEES	10,696	11,673	13,470	13,470	13,470	13,470
COUNTY FEES	116,754	113,829	112,545	112,545	112,545	112,545
SCHOOL DISTRICT REIMBURSEMENTS	143,172	138,048	134,793	134,793	134,793	134,793
TRANSFER IN FED ARPA	0	3,277	0	0	0	0

B&I - EMPLOYEE MANAGEMENT RELATIONS BOARD
101-1374

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	474,638	985,230	871,833	857,319	743,709	717,185
EXPENDITURES:						
PERSONNEL	221,955	287,561	296,757	284,365	299,094	287,762
IN-STATE TRAVEL	0	10,107	10,107	10,107	10,107	10,107
OPERATING EXPENSES	44,860	47,887	45,666	47,580	46,727	48,651
INFORMATION SERVICES	4,444	5,181	19,252	18,828	9,354	7,993
TRANSFER TO B&I ADMINISTRATION	33,387	45,455	39,136	25,238	38,933	25,803
DEPARTMENT COST ALLOCATIONS	1,122	1,122	1,122	873	1,122	873
STATE RESERVE	0	129,861	112,664	95,353	65,264	71,181
RESERVE	0	377,766	266,839	272,140	192,818	180,879
PURCHASING ASSESSMENT	257	304	304	89	304	89
STATEWIDE COST ALLOCATION PLAN	1,855	6,127	6,127	11,717	6,127	9,078
AG COST ALLOCATION PLAN	166,758	73,859	73,859	91,029	73,859	74,769
TOTAL EXPENDITURES:	474,638	985,230	871,833	857,319	743,709	717,185
PERCENT CHANGE:		107.58%	-11.51%	-12.98%	-14.70%	-16.35%
TOTAL POSITIONS:	3.00	3.00	3.00	3.00	3.00	3.00

Activity: Business Certification, Licensing, and Permitting

This activity provides licensing for Real Estate Brokers/Salespersons, Property Managers, Business Brokers, Appraisers, Inspectors of Structures, Energy Auditors, and Community Association Managers. This activity also provides pre/post licensing education, continuing education, and approvals of education providers and instructors.

Performance Measures

1. Percent of Education Submissions Processed within 30 Days

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%

2. Percent of Completed New Licensing Applications within 30 Days

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	100.00%	99.01%	100.00%	100.00%	100.00%	100.00%	100.00%

Resources

Funding		FY 2024	FY 2025
General Fund	\$	481,127	508,476
Transfers	\$	1,157,441	1,144,308
Other	\$	3,249,506	3,295,566
TOTAL	\$	4,888,074	4,948,349

Goals	FY 2024	FY 2025
Ensure business friendly regulatory environment	4,888,074	4,948,349

Activity: Audits, Compliance, and Enforcement

This activity ensures compliance with real estate laws and regulations. The process of enforcement is through complaint processing, investigations, audits, and commission disciplinary hearings.

Performance Measures

1. Percent of Appraisal Discipline Cases Closed within Federal Guidelines

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	67.35%	71.43%	18.60%	133.33%	77.78%	77.78%	77.78%

2. Percent of Ombudsman Investigations Completed within 120 Days

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	62.75%	81.54%	91.67%	95.76%	95.83%	95.83%	95.83%

3. Percent of Real Estate Investigations Completed within 120 Days

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	67.67%	60.03%	68.66%	77.65%	70.00%	70.00%	70.00%

Resources

Funding		FY 2024	FY 2025
General Fund	\$	481,127	508,476
Transfers	\$	72,798	73,735
Other	\$	4,073,688	4,162,048
TOTAL	\$	4,627,614	4,744,259

Goals	FY 2024	FY 2025
Provide excellent customer service & improve transparent reporting	4,627,614	4,744,259

Activity: Constituent Services

This activity provides education and outreach such as: distribution of informational publications; video tutorials; statutorily mandated forms; internet informational bulletins; and newsletters. This activity also provides complaint resolution programs, including informal conferencing, Alternate Dispute Resolution and referee programs.

Performance Measures

1. Common-Interest Community Training Participation

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	1,336	1,225	2,024	1,145	1,100	1,100	1,100

2. Percent of Complaints Resolved by Ombudsman

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	91.67%	96.19%	66.67%	91.82%	95.45%	95.45%	95.45%

Resources

Funding		FY 2024	FY 2025
General Fund	\$	481,127	508,476
Transfers	\$	353,898	349,110
Other	\$	3,093,783	3,158,838
TOTAL	\$	3,928,808	4,016,423

Goals	FY 2024	FY 2025
Provide excellent customer service & improve transparent reporting	3,928,808	4,016,423

Activity: Regulation, Regulatory Compliance, and Regulatory Supervision

This activity ensures balanced regulation for the real estate industry through participation in legislative sessions, conducting regulation workshops, and administering meetings of the Real Estate Commission, Commission for Common-Interest Communities and Condominium Hotels, and the Commission for Appraisers of Real Estate.

Resources			
Funding		FY 2024	FY 2025
General Fund	\$	481,127	508,476
Transfers	\$	7,761	7,861
Other	\$	892,829	911,595
TOTAL	\$	1,381,716	1,427,931
Goals		FY 2024	FY 2025
Ensure business friendly regulatory environment		1,381,716	1,427,931

B&I - REAL ESTATE TECHNOLOGY ACCOUNT
101-3822

PROGRAM DESCRIPTION

The Real Estate Technology Account was established to allow the division to maintain its licensing related software and technology in addition to upgrades to infrastructure, hardware, information technology related services and content delivery.

BASE

This request continues funding for the Real Estate Technology Fund and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	276,626	531,713	531,713	808,338	808,338
BALANCE FORWARD TO NEW YEAR	-276,625	0	0	0	0	0
TECHNOLOGY FEE	275,657	255,000	275,657	275,657	275,657	275,657
TREASURER'S INTEREST DISTRIB	968	87	968	968	968	968
TOTAL RESOURCES:	0	531,713	808,338	808,338	1,084,963	1,084,963
EXPENDITURES:						
RESERVE	0	531,713	808,338	808,338	1,084,963	1,084,963
TOTAL EXPENDITURES:	0	531,713	808,338	808,338	1,084,963	1,084,963

ENHANCEMENT

E550 TECHNOLOGY INVESTMENT REQUEST

This request funds software maintenance and annual licensing to maintain the Real Estate Division Enterprise Licensing & Enforcement System.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-156,000	-156,000
TOTAL RESOURCES:	0	0	0	0	-156,000	-156,000
EXPENDITURES:						
INFORMATION SERVICES	0	0	156,000	156,000	156,000	156,000
RESERVE	0	0	-156,000	-156,000	-312,000	-312,000
TOTAL EXPENDITURES:	0	0	0	0	-156,000	-156,000

B&I - REAL ESTATE TECHNOLOGY ACCOUNT
101-3822

SUMMARY

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	276,626	531,713	531,713	652,338	652,338
BALANCE FORWARD TO NEW YEAR	-276,625	0	0	0	0	0
TECHNOLOGY FEE	275,657	255,000	275,657	275,657	275,657	275,657
TREASURER'S INTEREST DISTRIB	968	87	968	968	968	968
TOTAL RESOURCES:	0	531,713	808,338	808,338	928,963	928,963
EXPENDITURES:						
INFORMATION SERVICES	0	0	156,000	156,000	156,000	156,000
RESERVE	0	531,713	652,338	652,338	772,963	772,963
TOTAL EXPENDITURES:	0	531,713	808,338	808,338	928,963	928,963
PERCENT CHANGE:		%	52.03%	52.03%	14.92%	14.92%

B&I - REAL ESTATE ADMINISTRATION

101-3823

PROGRAM DESCRIPTION

The Nevada Real Estate Division safeguards and promotes the public interest in real estate transactions by developing a professional real estate industry and an informed public. The division carries out the statutory duties of administration and enforcement of laws and regulations governing real estate licensees, appraisers of real estate, appraisal management companies, community managers for homeowner associations, timeshare agents and representatives, property managers, asset management companies, asset managers, inspectors of structures, energy auditors, and business brokers. In addition, the division registers and regulates the sale of subdivided land, timeshare development and sales, campground sales, reserve study specialists, and common-interest communities and condominium hotels. Statutory Authority: NRS 119.114; NRS119A.652 and .660; NRS119B.380; NRS116.615; NRS 116A.200; NRS 116B.805; NRS 645.045; NRS 645C.170; NRS 645D.110, and 645H.280.

BASE

This request continues funding for 26.60 positions and ten commissioners for the Real Estate Commission and Commission of Appraisers for Real Estate and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,617,105	1,617,836	2,008,122	1,961,291	2,071,610	2,028,906
REVERSIONS	-73,807	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	742,419	756,969	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-756,969	0	0	0	0	0
TIMESHARE AGENT AND REP LICENSING AND FEES	386,197	437,370	386,197	386,197	386,197	386,197
TIMESHARE FILING FEES	375,783	588,050	375,783	375,783	375,783	375,783
DEVELOPER FEES	382,850	416,370	382,850	382,850	382,850	382,850
FFIEC APPRAISER FEES	150,810	197,635	150,810	150,810	150,810	150,810
TESTING FEES	801,447	1,153,075	801,447	801,447	801,447	801,447
PM EXAM REGISTRATION FEE	29,206	42,000	29,206	29,206	29,206	29,206
PM PERMIT FEE	94,658	90,460	94,658	94,658	94,658	94,658
CUSTOMER CONVENIENCE FEE	46,390	34,614	59,938	59,938	59,938	59,938
ADMINISTRATION CHARGE	14,155	10,379	14,115	14,115	14,115	14,115
RETURNED CHECK CHARGE	725	700	725	725	725	725
HANDBOOK SALES	0	100	0	0	0	0
FINES/FORFEITURES/PENALTIES	2,375	6,375	2,375	2,375	2,375	2,375
PENALTIES	33,975	22,975	33,875	33,875	33,875	33,875
COST ALLOCATION REIMBURSEMENT	211,606	235,002	185,663	185,663	188,052	188,052
TRANSFER IN FED ARPA	0	26,293	0	0	0	0
TOTAL RESOURCES:	4,058,925	5,636,203	4,525,764	4,478,933	4,591,641	4,548,937
EXPENDITURES:						
PERSONNEL	1,751,432	2,166,943	2,087,018	2,087,545	2,142,755	2,143,282
IN-STATE TRAVEL	809	1,671	3,480	1,758	3,480	1,758

B&I - REAL ESTATE ADMINISTRATION
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	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
OPERATING EXPENSES	325,974	317,120	392,001	389,189	397,801	399,830
TESTING SERVICES	0	593,341	0	0	0	0
APPRAISER REPORT FEES	136,260	223,280	136,260	136,260	136,260	136,260
APPRAISAL INVESTIGATION	2,000	20,000	20,000	20,000	20,000	20,000
COMMISSION EXPENSES	22,697	38,893	47,966	36,075	47,966	36,075
NRED LICENSING SYSTEM	0	693,670	0	0	0	0
INFORMATION SERVICES	107,919	146,422	22,073	22,073	21,883	21,883
TRANSFER TO GENERAL FUND - TESTING FEES	801,447	587,174	801,447	801,447	801,447	801,447
TRAINING	0	2,445	2,445	2,445	2,445	2,445
B&I ADMINISTRATION - DIRECTOR OFFICE COST ALLOC	226,045	248,151	328,732	314,126	333,262	317,942
B&I ADMINISTRATION - DHRM COST ALLOC	9,948	9,948	9,948	7,859	9,948	7,859
PURCHASING ASSESSMENT	4,564	2,970	4,564	4,564	4,564	4,564
AG COST ALLOCATION PLAN	655,592	584,175	655,592	655,592	655,592	655,592
RESERVE FOR REVERSION TO GENERAL FUND	14,238	0	14,238	0	14,238	0
TOTAL EXPENDITURES:	4,058,925	5,636,203	4,525,764	4,478,933	4,591,641	4,548,937
TOTAL POSITIONS:	26.60	26.60	26.60	26.60	26.60	26.60

MAINTENANCE

M100 STATEWIDE INFLATION

This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, Enterprise Information Technology Services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-72,975	-138,521	-72,975	-114,007
TOTAL RESOURCES:	0	0	-72,975	-138,521	-72,975	-114,007
EXPENDITURES:						
PERSONNEL	0	0	0	-1,633	0	-1,633
OPERATING EXPENSES	0	0	0	8,902	0	8,902
INFORMATION SERVICES	0	0	36	-1,683	36	-2,620
PURCHASING ASSESSMENT	0	0	-1,594	-4,010	-1,594	-4,010
STATEWIDE COST ALLOCATION PLAN	0	0	0	23,544	0	21,242
AG COST ALLOCATION PLAN	0	0	-71,417	-163,641	-71,417	-135,888

B&I - REAL ESTATE ADMINISTRATION
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	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	-72,975	-138,521	-72,975	-114,007

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	1,219	47,089	1,219	59,398
TOTAL RESOURCES:	0	0	1,219	47,089	1,219	59,398
EXPENDITURES:						
PERSONNEL	0	0	1,219	47,089	1,219	59,398
TOTAL EXPENDITURES:	0	0	1,219	47,089	1,219	59,398

M800 COST ALLOCATION

This request funds maintenance adjustments to the department cost allocation for administrative, fiscal, payroll and information technology services.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-4,401	13,768	-3,856	17,530
TOTAL RESOURCES:	0	0	-4,401	13,768	-3,856	17,530
EXPENDITURES:						
B&I ADMINISTRATION - DIRECTOR OFFICE COST ALLOC	0	0	-4,401	13,768	-3,856	17,530
TOTAL EXPENDITURES:	0	0	-4,401	13,768	-3,856	17,530

ENHANCEMENT

E226 EFFICIENCY & INNOVATION

This request funds to increase one Compliance/Audit Investigator position from a part time position to a full time position.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	20,880	21,422	21,897	22,427
TOTAL RESOURCES:	0	0	20,880	21,422	21,897	22,427
EXPENDITURES:						
PERSONNEL	0	0	20,681	21,202	21,698	22,207
OPERATING EXPENSES	0	0	35	49	35	49
INFORMATION SERVICES	0	0	164	171	164	171
TOTAL EXPENDITURES:	0	0	20,880	21,422	21,897	22,427
TOTAL POSITIONS:	0.00	0.00	0.40	0.40	0.40	0.40

E800 COST ALLOCATION

This request funds enhancement adjustments to the department cost allocation for administrative, fiscal, payroll and information technology services.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	35,523	19,458	28,570	19,648
TOTAL RESOURCES:	0	0	35,523	19,458	28,570	19,648
EXPENDITURES:						
B&I ADMINISTRATION - DIRECTOR OFFICE COST ALLOC	0	0	35,523	19,458	28,570	19,648
TOTAL EXPENDITURES:	0	0	35,523	19,458	28,570	19,648

E999 UNFUNDED

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	1,863,248	0	1,930,717	0

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	1,863,248	0	1,930,717	0

SUMMARY

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,617,105	1,617,836	539,414	1,924,507	240,283	2,033,902
REVERSIONS	-73,807	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	742,419	756,969	0	0	424,697	0
BALANCE FORWARD TO NEW YEAR	-756,969	0	0	0	0	0
TIMESHARE AGENT AND REP LICENSING AND FEES	386,197	437,370	386,197	386,197	386,197	386,197
TIMESHARE FILING FEES	375,783	588,050	375,783	375,783	375,783	375,783
DEVELOPER FEES	382,850	416,370	382,850	382,850	382,850	382,850
IOS APPLICATION FEES	0	0	8,020	0	8,020	0
REAL ESTATE LICENSEES	0	0	2,936,854	0	2,936,854	0
REAL ESTATE COOPERATIVE FEES	0	0	2,850	0	2,850	0
LAND CO FILING FEES	0	0	36,175	0	36,175	0
OWNER/DEVELOPER REGISTRATION FEES	0	0	26,750	0	26,750	0
FFIEC APPRAISER FEES	150,810	197,635	150,810	150,810	150,810	150,810
TESTING FEES	801,447	1,153,075	801,447	801,447	801,447	801,447
REAL ESTATE SCHOOLS ACCREDITATION FEES	0	0	112,750	0	112,750	0
IOS CERTIFICATION FEES	0	0	62,320	0	62,320	0
PM EXAM REGISTRATION FEE	29,206	42,000	29,206	29,206	29,206	29,206
PM PERMIT FEE	94,658	90,460	94,658	94,658	94,658	94,658
APPRAISER FILING FEE	0	0	32,640	0	32,640	0
CUSTOMER CONVENIENCE FEE	46,390	34,614	59,938	59,938	59,938	59,938
ADMINISTRATION CHARGE	14,155	10,379	14,115	14,115	14,115	14,115
RETURNED CHECK CHARGE	725	700	725	725	725	725
HANDBOOK SALES	0	100	0	0	0	0
FINES/FORFEITURES/PENALTIES	2,375	6,375	2,375	2,375	2,375	2,375
PENALTIES	33,975	22,975	33,875	33,875	33,875	33,875
LICENSING LATE FEES/FINES	0	0	93,843	0	93,843	0
COST ALLOCATION REIMBURSEMENT	211,606	235,002	185,663	185,663	188,052	188,052
TRANSFER IN FED ARPA	0	26,293	0	0	0	0

B&I - REAL ESTATE ADMINISTRATION
101-3823

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	4,058,925	5,636,203	6,369,258	4,442,149	6,497,213	4,553,933
EXPENDITURES:						
PERSONNEL	1,751,432	2,166,943	2,150,947	2,154,203	2,223,443	2,223,254
IN-STATE TRAVEL	809	1,671	9,376	1,758	9,376	1,758
OPERATING EXPENSES	325,974	317,120	392,190	398,140	398,011	408,781
EQUIPMENT	0	0	4,608	0	0	0
TESTING SERVICES	0	593,341	0	0	0	0
APPRAISER REPORT FEES	136,260	223,280	136,260	136,260	136,260	136,260
APPRAISAL INVESTIGATION	2,000	20,000	20,000	20,000	20,000	20,000
COMMISSION EXPENSES	22,697	38,893	47,966	36,075	47,966	36,075
NRED LICENSING SYSTEM	0	693,670	0	0	0	0
INFORMATION SERVICES	107,919	146,422	99,490	20,561	26,077	19,434
TRANSFER TO GENERAL FUND - TESTING FEES	801,447	587,174	1,810,963	801,447	1,810,963	801,447
TRAINING	0	2,445	2,445	2,445	2,445	2,445
B&I ADMINISTRATION - DIRECTOR OFFICE COST ALLOC	226,045	248,151	359,854	347,352	357,976	355,120
B&I ADMINISTRATION - DHRM COST ALLOC	9,948	9,948	9,948	7,859	9,948	7,859
RESERVE	0	0	424,697	0	853,365	0
PURCHASING ASSESSMENT	4,564	2,970	2,970	554	2,970	554
STATEWIDE COST ALLOCATION PLAN	0	0	0	23,544	0	21,242
AG COST ALLOCATION PLAN	655,592	584,175	584,175	491,951	584,175	519,704
RESERVE FOR REVERSION TO GENERAL FUND	14,238	0	313,369	0	14,238	0
TOTAL EXPENDITURES:	4,058,925	5,636,203	6,369,258	4,442,149	6,497,213	4,553,933
PERCENT CHANGE:		38.86%	13.01%	-21.19%	2.01%	2.52%
TOTAL POSITIONS:	26.60	26.60	27.00	27.00	27.00	27.00

B&I - REAL ESTATE EDUCATION AND RESEARCH

216-3826

PROGRAM DESCRIPTION

The Real Estate Education and Research Program promotes and ensures awareness of relevant laws and practices required of real estate licensees and provides information to the public regarding laws and requirements of all parties in a real estate transaction. The program also prepares and distributes statutorily mandated disclosure information to both sellers and buyers in residential real estate transactions. The duties and mission of the program are accomplished through publication of printed materials, proactive oversight of real estate education offerings to licensees, the division website, public information initiatives, contracted education programs, and research contracts. The program also processes pre-licensing, post-licensing, and continuing education courses to ensure high quality education for licensees; conducts audits of approved courses; develops educational programs; provides immediate accessibility for licensees and the public to division forms and information through the division website. Statutory Authority: NRS 645.842.

BASE

This request continues funding for five positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	727,771	918,753	785,098	785,098	877,671	819,744
BALANCE FORWARD TO NEW YEAR	-918,752	0	0	0	0	0
TREASURER'S INTEREST DISTRIB	4,185	6,622	4,185	4,185	4,185	4,185
TRANSFER IN FED ARPA	0	3,381	0	0	0	0
TRANSF FROM NRED EDUC - BA3827	677,272	503,300	677,272	622,681	677,272	622,681
TOTAL RESOURCES:	490,476	1,432,056	1,466,555	1,411,964	1,559,128	1,446,610
EXPENDITURES:						
PERSONNEL	296,542	377,416	371,513	371,519	384,108	384,114
OUT-OF-STATE TRAVEL	2,080	2,959	2,080	2,080	2,080	2,080
IN-STATE TRAVEL	0	593	593	593	593	593
OPERATING EXPENSES	46,909	52,314	48,245	48,405	49,657	49,828
RESEARCH AND EDUCATION	2,385	25,812	22,874	22,874	22,874	22,874
REAL ESTATE ADMIN COST ALLOCATION	60,177	64,789	41,816	41,816	42,203	42,203
INFORMATION SERVICES	5,260	29,041	5,618	5,618	5,618	5,618
B&I ADMINISTRATION - DIRECTOR OFFICE COST ALLOC	66,261	81,357	85,283	88,494	86,458	89,569
B&I ADMINISTRATION - DHRM COST ALLOCATION	1,496	1,496	1,496	1,455	1,496	1,455
RESERVE	0	785,098	877,671	819,744	954,675	838,910
PURCHASING ASSESSMENT	169	133	169	169	169	169
STATE COST ALLOCATION	9,197	11,048	9,197	9,197	9,197	9,197
TOTAL EXPENDITURES:	490,476	1,432,056	1,466,555	1,411,964	1,559,128	1,446,610
TOTAL POSITIONS:	5.00	5.00	5.00	5.00	5.00	5.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, Enterprise Information Technology Services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-1,815	1,137
TOTAL RESOURCES:	0	0	0	0	-1,815	1,137
EXPENDITURES:						
PERSONNEL	0	0	0	-307	0	-307
OPERATING EXPENSES	0	0	0	1,383	0	1,383
INFORMATION SERVICES	0	0	0	-390	0	-390
RESERVE	0	0	-1,815	1,137	-3,630	4,015
PURCHASING ASSESSMENT	0	0	-36	-137	-36	-137
STATE COST ALLOCATION	0	0	1,851	-1,686	1,851	-3,427
TOTAL EXPENDITURES:	0	0	0	0	-1,815	1,137

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-293	-9,503
TOTAL RESOURCES:	0	0	0	0	-293	-9,503
EXPENDITURES:						
PERSONNEL	0	0	293	9,503	293	11,952
RESERVE	0	0	-293	-9,503	-586	-21,455
TOTAL EXPENDITURES:	0	0	0	0	-293	-9,503

B&I - REAL ESTATE EDUCATION AND RESEARCH
216-3826

M800 COST ALLOCATION

This request funds maintenance adjustments to the department cost allocation for administrative, fiscal, payroll and information technology services.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	1,142	-3,879
TOTAL RESOURCES:	0	0	0	0	1,142	-3,879
EXPENDITURES:						
B&I ADMINISTRATION - DIRECTOR OFFICE COST ALLOC	0	0	-1,142	3,879	-1,000	4,938
RESERVE	0	0	1,142	-3,879	2,142	-8,817
TOTAL EXPENDITURES:	0	0	0	0	1,142	-3,879

ENHANCEMENT

E550 TECHNOLOGY INVESTMENT REQUEST

This request funds the transition from legacy aging licensing software programs with limited support to an integrated seamless program that includes the education section, payment processing and administrative functions without losing any operational functionality.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-25,000	-25,000
TOTAL RESOURCES:	0	0	0	0	-25,000	-25,000
EXPENDITURES:						
INFORMATION SERVICES	0	0	25,000	25,000	25,000	25,000
RESERVE	0	0	-25,000	-25,000	-50,000	-50,000
TOTAL EXPENDITURES:	0	0	0	0	-25,000	-25,000

E710 EQUIPMENT REPLACEMENT

This request funds replacement computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-12,737	-12,737

B&I - REAL ESTATE EDUCATION AND RESEARCH
216-3826

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	0	-12,737	-12,737
EXPENDITURES:						
INFORMATION SERVICES	0	0	12,737	12,737	573	573
RESERVE	0	0	-12,737	-12,737	-13,310	-13,310
TOTAL EXPENDITURES:	0	0	0	0	-12,737	-12,737

E800 COST ALLOCATION

This request funds enhancement adjustments to the department cost allocation for administrative, fiscal, payroll and information technology services.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-9,216	-5,482
TOTAL RESOURCES:	0	0	0	0	-9,216	-5,482
EXPENDITURES:						
B&I ADMINISTRATION - DIRECTOR OFFICE COST ALLOC	0	0	9,216	5,482	7,412	5,535
RESERVE	0	0	-9,216	-5,482	-16,628	-11,017
TOTAL EXPENDITURES:	0	0	0	0	-9,216	-5,482

SUMMARY

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	727,771	918,753	785,098	785,098	829,752	764,280
BALANCE FORWARD TO NEW YEAR	-918,752	0	0	0	0	0
TREASURER'S INTEREST DISTRIB	4,185	6,622	4,185	4,185	4,185	4,185
TRANSFER IN FED ARPA	0	3,381	0	0	0	0
TRANSF FROM NRED EDUC - BA3827	677,272	503,300	677,272	622,681	677,272	622,681
TOTAL RESOURCES:	490,476	1,432,056	1,466,555	1,411,964	1,511,209	1,391,146
EXPENDITURES:						
PERSONNEL	296,542	377,416	371,806	380,715	384,401	395,759
OUT-OF-STATE TRAVEL	2,080	2,959	2,080	2,080	2,080	2,080

B&I - REAL ESTATE EDUCATION AND RESEARCH
216-3826

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
IN-STATE TRAVEL	0	593	593	593	593	593
OPERATING EXPENSES	46,909	52,314	48,245	49,788	49,657	51,211
RESEARCH AND EDUCATION	2,385	25,812	22,874	22,874	22,874	22,874
REAL ESTATE ADMIN COST ALLOCATION	60,177	64,789	41,816	41,816	42,203	42,203
INFORMATION SERVICES	5,260	29,041	43,355	42,965	31,191	30,801
B&I ADMINISTRATION - DIRECTOR OFFICE COST ALLOC	66,261	81,357	93,357	97,855	92,870	100,042
B&I ADMINISTRATION - DHRM COST ALLOCATION	1,496	1,496	1,496	1,455	1,496	1,455
RESERVE	0	785,098	829,752	764,280	872,663	738,326
PURCHASING ASSESSMENT	169	133	133	32	133	32
STATE COST ALLOCATION	9,197	11,048	11,048	7,511	11,048	5,770
TOTAL EXPENDITURES:	490,476	1,432,056	1,466,555	1,411,964	1,511,209	1,391,146
PERCENT CHANGE:		191.97%	2.41%	-1.40%	3.04%	-1.47%
TOTAL POSITIONS:	5.00	5.00	5.00	5.00	5.00	5.00

B&I - REAL ESTATE RECOVERY ACCOUNT

216-3827

PROGRAM DESCRIPTION

The Real Estate Recovery Fund is statutorily authorized in NRS 645.841 as a special revenue fund. A special fee of \$40 is assessed to each real estate salesman and broker upon each application and renewal of a license. The fund is to be used for satisfying claims against persons licensed under NRS 645.

BASE

This request continues funding for ongoing programs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	300,000	300,000	300,000	300,000	300,000	300,000
BALANCE FORWARD TO NEW YEAR	-300,000	0	0	0	0	0
RECOVERY FEES	702,306	578,635	702,306	702,306	702,306	702,306
TREASURER'S INTEREST DISTRIB	4,182	8,472	4,182	4,182	4,182	4,182
TOTAL RESOURCES:	706,488	887,107	1,006,488	1,006,488	1,006,488	1,006,488
EXPENDITURES:						
TRANSFER ED/RESEARCH	0	0	0	622,681	0	622,681
SETTLEMENT DISBURSEMENTS	29,216	83,807	29,216	83,807	29,216	83,807
TRANSFER ED/RESEARCH (moving into expend cat 10)	677,272	503,300	677,272	0	677,272	0
RESERVE	0	300,000	300,000	300,000	300,000	300,000
TOTAL EXPENDITURES:	706,488	887,107	1,006,488	1,006,488	1,006,488	1,006,488

SUMMARY

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	300,000	300,000	300,000	300,000	300,000	300,000
BALANCE FORWARD TO NEW YEAR	-300,000	0	0	0	0	0
RECOVERY FEES	702,306	578,635	702,306	702,306	702,306	702,306
TREASURER'S INTEREST DISTRIB	4,182	8,472	4,182	4,182	4,182	4,182
TOTAL RESOURCES:	706,488	887,107	1,006,488	1,006,488	1,006,488	1,006,488
EXPENDITURES:						
TRANSFER ED/RESEARCH	0	0	0	622,681	0	622,681
SETTLEMENT DISBURSEMENTS	29,216	83,807	29,216	83,807	29,216	83,807
TRANSFER ED/RESEARCH (moving into expend cat 10)	677,272	503,300	677,272	0	677,272	0

B&I - REAL ESTATE RECOVERY ACCOUNT
216-3827

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESERVE	0	300,000	300,000	300,000	300,000	300,000
TOTAL EXPENDITURES:	706,488	887,107	1,006,488	1,006,488	1,006,488	1,006,488
PERCENT CHANGE:		25.57%	13.46%	13.46%	0.00%	0.00%

B&I - COMMON INTEREST COMMUNITIES

101-3820

PROGRAM DESCRIPTION

The Office of the Ombudsman for Owners in Common-Interest Communities and Condominium Hotels assists owners in common-interest communities to understand their rights and responsibilities and the governing documents of their associations, including publishing materials, presenting classes, and other educational material pertaining to those topics. The Office assists in processing claims submitted to mediation or arbitration pursuant to NRS 38.300 to 38.360, inclusive. The Office investigates disputes involving NRS 116, NRS 116B, or the governing documents of an association and assists in resolving such disputes. Additionally, the Office aids persons appointed or elected to serve on executive boards of associations to carry out their duties and compiles and maintains a registration of each association organized within the state. The seven-member Commission for Common-Interest Communities and Condominium Hotels was created in 2003 to conduct disciplinary hearings, adopt regulations, and act in an advisory capacity for the program. The Office of the Ombudsman, through this seven-member Commission, additionally approves all community manager pre-licensing and continuing education courses, as well as the instructors for those courses, and applies all education credits earned to individual community manager accounts. Statutory Authority: NRS 38.300 through 38.360; NRS 116.600 through NRS 116.795; NRS 116A.200 through NRS 116A.470; NRS 116B.870 through NRS 116B.915; NAC 116A.175 through NAC 116A.305.

BASE

This request continues funding for 22 positions, seven Commissioners and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	3,655,826	4,428,295	4,426,127	4,426,127	4,765,173	4,778,957
BALANCE FORWARD TO NEW YEAR	-4,428,295	0	0	0	0	0
ASSOCIATION UNIT FEES	2,543,545	2,418,131	2,543,545	2,543,545	2,543,545	2,543,545
CAM FEES	100,883	97,620	100,883	100,883	100,883	100,883
TESTING FEES - CAM	9,440	18,600	9,440	9,440	9,440	9,440
EDUCATION ACCREDITATION FEE	8,900	8,900	8,900	8,900	8,900	8,900
ADMINISTRATION FEE-C	0	65	65	65	65	65
LATE FEES	20,520	19,410	20,520	20,520	20,520	20,520
MEDIATION / ARBITRATION FILING FEE	14,250	19,080	14,250	14,250	14,250	14,250
HANDBOOK SALES	12	510	12	12	12	12
TREASURER'S INTEREST DISTRIB	30,663	48,349	30,663	30,663	30,663	30,663
INTEREST INCOME	2,868	2,706	2,868	2,868	2,868	2,868
TRANSFER IN FED ARPA	0	15,857	0	0	0	0
TOTAL RESOURCES:	1,958,612	7,077,523	7,157,273	7,157,273	7,496,319	7,510,103
EXPENDITURES:						
PERSONNEL SERVICES	1,343,702	1,762,348	1,700,742	1,700,996	1,748,416	1,748,670
OUT-OF-STATE TRAVEL	0	1,953	1,953	1,953	1,953	1,953
IN-STATE TRAVEL	5,581	15,513	15,818	15,513	15,818	15,513
OPERATING EXPENSES	200,634	240,285	237,947	238,718	242,912	243,737
TESTING SERVICES	0	9,114	0	0	0	0
REAL ESTATE ADMIN COST ALLOCATION	151,429	170,213	143,847	143,847	145,849	145,849

B&I - COMMON INTEREST COMMUNITIES
101-3820

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
MEDIATION EXPENSES	36,346	47,312	36,346	36,346	36,346	36,346
COMMISSION EXPENSES	9,158	28,224	30,279	28,654	30,279	28,654
INFORMATION SERVICES	18,030	45,490	17,927	17,927	17,927	17,927
TRAINING	0	1,219	1,465	1,219	1,465	1,219
B&I ADMINISTRATION - DIRECTOR OFFICE COST ALLOC	144,860	162,368	156,904	146,095	159,066	147,869
B&I ADMINISTRATION - DHRM COST ALLOC	8,228	8,228	8,228	6,404	8,228	6,404
RESERVE	0	4,426,127	4,765,173	4,778,957	5,047,416	5,075,318
PURCHASING ASSESSMENT	7,588	7,713	7,588	7,588	7,588	7,588
STATEWIDE COST ALLOCATION PLAN	16,151	9,733	16,151	16,151	16,151	16,151
AG COST ALLOCATION PLAN	16,905	141,683	16,905	16,905	16,905	16,905
TOTAL EXPENDITURES:	1,958,612	7,077,523	7,157,273	7,157,273	7,496,319	7,510,103
TOTAL POSITIONS:	22.00	22.00	22.00	22.00	22.00	22.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, Enterprise Information Technology Services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-118,485	-128,728
TOTAL RESOURCES:	0	0	0	0	-118,485	-128,728
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-1,350	0	-1,350
OPERATING EXPENSES	0	0	0	6,838	0	6,838
INFORMATION SERVICES	0	0	0	-1,595	0	-1,595
RESERVE	0	0	-118,485	-128,728	-236,970	-257,946
PURCHASING ASSESSMENT	0	0	125	-6,177	125	-6,177
STATEWIDE COST ALLOCATION PLAN	0	0	-6,418	9,254	-6,418	2,811
AG COST ALLOCATION PLAN	0	0	124,778	121,758	124,778	128,691
TOTAL EXPENDITURES:	0	0	0	0	-118,485	-128,728

B&I - COMMON INTEREST COMMUNITIES
101-3820

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-1,024	-37,514
TOTAL RESOURCES:	0	0	0	0	-1,024	-37,514
EXPENDITURES:						
PERSONNEL SERVICES	0	0	1,024	37,514	1,024	47,590
RESERVE	0	0	-1,024	-37,514	-2,048	-85,104
TOTAL EXPENDITURES:	0	0	0	0	-1,024	-37,514

M800 COST ALLOCATION

This request funds maintenance adjustments to the department cost allocation for administrative, fiscal, payroll and information technology services.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	2,101	-6,403
TOTAL RESOURCES:	0	0	0	0	2,101	-6,403
EXPENDITURES:						
B&I ADMINISTRATION - DIRECTOR OFFICE COST ALLOC	0	0	-2,101	6,403	-1,841	8,153
RESERVE	0	0	2,101	-6,403	3,942	-14,556
TOTAL EXPENDITURES:	0	0	0	0	2,101	-6,403

ENHANCEMENT

E550 TECHNOLOGY INVESTMENT REQUEST

This request funds the Home Owner Association (HOA) module/portal to Real Estate Division database.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-25,000	-25,000
TOTAL RESOURCES:	0	0	0	0	-25,000	-25,000

B&I - COMMON INTEREST COMMUNITIES
101-3820

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
EXPENDITURES:						
INFORMATION SERVICES	0	0	25,000	25,000	25,000	25,000
RESERVE	0	0	-25,000	-25,000	-50,000	-50,000
TOTAL EXPENDITURES:	0	0	0	0	-25,000	-25,000

E710 EQUIPMENT REPLACEMENT

This request funds replacement computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-46,978	-46,978
TOTAL RESOURCES:	0	0	0	0	-46,978	-46,978
EXPENDITURES:						
INFORMATION SERVICES	0	0	46,978	46,978	10,290	10,290
RESERVE	0	0	-46,978	-46,978	-57,268	-57,268
TOTAL EXPENDITURES:	0	0	0	0	-46,978	-46,978

E800 COST ALLOCATION

This request funds enhancement adjustments to the department cost allocation for administrative, fiscal, payroll and information technology services.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-16,955	-9,049
TOTAL RESOURCES:	0	0	0	0	-16,955	-9,049
EXPENDITURES:						
B&I ADMINISTRATION - DIRECTOR OFFICE COST ALLOC	0	0	16,955	9,049	13,636	9,138
RESERVE	0	0	-16,955	-9,049	-30,591	-18,187
TOTAL EXPENDITURES:	0	0	0	0	-16,955	-9,049

B&I - COMMON INTEREST COMMUNITIES
101-3820

SUMMARY

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	3,655,826	4,428,295	4,426,127	4,426,127	4,558,832	4,525,285
BALANCE FORWARD TO NEW YEAR	-4,428,295	0	0	0	0	0
ASSOCIATION UNIT FEES	2,543,545	2,418,131	2,543,545	2,543,545	2,543,545	2,543,545
CAM FEES	100,883	97,620	100,883	100,883	100,883	100,883
TESTING FEES - CAM	9,440	18,600	9,440	9,440	9,440	9,440
EDUCATION ACCREDITATION FEE	8,900	8,900	8,900	8,900	8,900	8,900
ADMINISTRATION FEE-C	0	65	65	65	65	65
LATE FEES	20,520	19,410	20,520	20,520	20,520	20,520
MEDIATION / ARBITRATION FILING FEE	14,250	19,080	14,250	14,250	14,250	14,250
HANDBOOK SALES	12	510	12	12	12	12
TREASURER'S INTEREST DISTRIB	30,663	48,349	30,663	30,663	30,663	30,663
INTEREST INCOME	2,868	2,706	2,868	2,868	2,868	2,868
TRANSFER IN FED ARPA	0	15,857	0	0	0	0
TOTAL RESOURCES:	1,958,612	7,077,523	7,157,273	7,157,273	7,289,978	7,256,431
EXPENDITURES:						
PERSONNEL SERVICES	1,343,702	1,762,348	1,701,766	1,737,160	1,749,440	1,794,910
OUT-OF-STATE TRAVEL	0	1,953	1,953	1,953	1,953	1,953
IN-STATE TRAVEL	5,581	15,513	15,818	15,513	15,818	15,513
OPERATING EXPENSES	200,634	240,285	237,947	245,556	242,912	250,575
TESTING SERVICES	0	9,114	0	0	0	0
REAL ESTATE ADMIN COST ALLOCATION	151,429	170,213	143,847	143,847	145,849	145,849
MEDIATION EXPENSES	36,346	47,312	36,346	36,346	36,346	36,346
COMMISSION EXPENSES	9,158	28,224	30,279	28,654	30,279	28,654
INFORMATION SERVICES	18,030	45,490	89,905	88,310	53,217	51,622
TRAINING	0	1,219	1,465	1,219	1,465	1,219
B&I ADMINISTRATION - DIRECTOR OFFICE COST ALLOC	144,860	162,368	171,758	161,547	170,861	165,160
B&I ADMINISTRATION - DHRM COST ALLOC	8,228	8,228	8,228	6,404	8,228	6,404
RESERVE	0	4,426,127	4,558,832	4,525,285	4,674,481	4,592,257
PURCHASING ASSESSMENT	7,588	7,713	7,713	1,411	7,713	1,411
STATEWIDE COST ALLOCATION PLAN	16,151	9,733	9,733	25,405	9,733	18,962
AG COST ALLOCATION PLAN	16,905	141,683	141,683	138,663	141,683	145,596

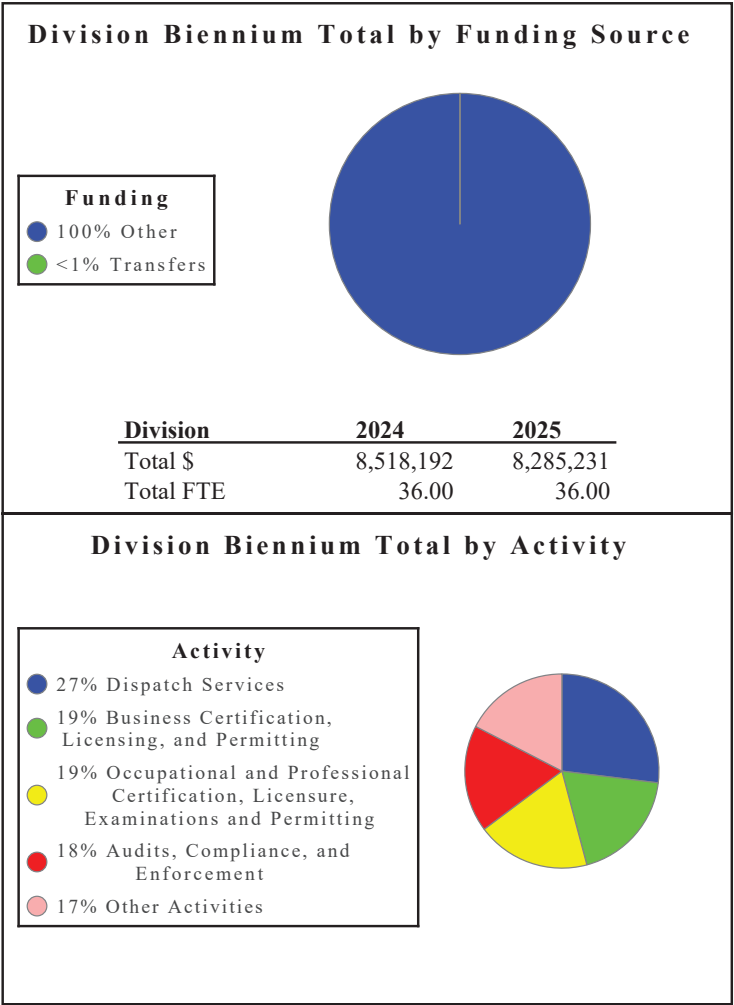
B&I - COMMON INTEREST COMMUNITIES
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	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	1,958,612	7,077,523	7,157,273	7,157,273	7,289,978	7,256,431
PERCENT CHANGE:		261.35%	1.13%	1.13%	1.85%	1.39%
TOTAL POSITIONS:	22.00	22.00	22.00	22.00	22.00	22.00

B&I - TAXICAB AUTHORITY - The mission of the Taxicab Authority is to provide for the safety, comfort and convenience of the taxicab riding public in Clark County.

Division Budget Highlights:

- 1. **Taxicab Authority** - The Governor's Executive Budget contains no significant changes.



Activity: Audits, Compliance, and Enforcement

This activity allows regulatory investigators, who are sworn peace officers, to perform investigative and enforcement functions, to monitor compliance and to enforce state and/or federal laws and rules or regulations as they pertain to the taxicab industry.

Performance Measures

1. Percentage of Traffic Stops/Investigations Resulting in Citation or Warning

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	29.63%	24.46%	17.75%	24.68%	29.69%	34.67%	39.69%

2. Percentage of Written Complaints Resolved within 30 Days

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	37.55%	52.03%	93.42%	83.22%	85.31%	87.18%	89.28%

3. Number of Vehicle Damage Reports Prepared per Investigator/Inspector

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	367	350	415	426	440	460	480

Resources

Funding		FY 2024	FY 2025
Transfers	\$	0	0
Other	\$	1,521,909	1,474,140
TOTAL	\$	1,521,909	1,474,140

Goals	FY 2024	FY 2025
Provide excellent customer service & improve transparent reporting	1,521,909	1,474,140

Activity: Business Certification, Licensing, and Permitting

This activity allows certified mechanics to perform vehicle inspections of all taxicabs in Clark County to ensure the safety, comfort and convenience of the riding public. Taxicabs that fail inspection are either issued a 24-hour notice for repair or are taken out of service pending repairs and re-inspection.

Performance Measures

1. Percentage of Annual Vehicle Inspections Verified

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	44.34%	44.47%	40.25%	33.74%	38.74%	43.69%	48.74%

2. Percentage of Identified Sub-Standard Conditions Corrected

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	68.67%	70.92%	71.74%	73.58%	75.58%	77.58%	79.58%

Resources			
Funding		FY 2024	FY 2025
Transfers	\$	0	0
Other	\$	1,612,774	1,565,593
TOTAL	\$	1,612,774	1,565,593
Goals		FY 2024	FY 2025
Ensure business friendly regulatory environment		1,612,774	1,565,593

Activity: Occupational and Professional Certification, Licensure, Examinations and Permitting

This activity allows the division's licensing and permitting section to processes driver applications and renewals, administer the written tests, and perform the initial phase of background investigations by fingerprinting drivers.

Performance Measures

1. Percentage of Applicants Failing Written Driver Test

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	25.81%	41.62%	37.95%	43.93%	43.93%	43.93%	43.93%

2. Percentage of Permit Renewals Issued

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	80.22%	77.05%	94.50%	93.30%	94.29%	95.31%	96.31%

3. Average Number of Permits Issued per Employee

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	
Amount:	558	119	737	799	823	848	

Resources

Funding		FY 2024	FY 2025
Transfers	\$	0	0
Other	\$	1,612,774	1,565,593
TOTAL	\$	1,612,774	1,565,593

Goals	FY 2024	FY 2025
Ensure business friendly regulatory environment	1,612,774	1,565,593

Activity: Administrative Court and Hearings

This activity allows the Nevada Taxicab Authority to conduct administrative hearings and make final decisions regarding violations and/or complaints against taxicab drivers and certificate holders, applications for suspension or revocation of driver permits and imposition of monetary penalties.

Performance Measures

1. Percentage of Citations Adjudicated

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	10.66%	9.49%	34.15%	14.17%	24.16%	34.15%	44.14%

2. Percentage of Violations Resolved Prior to Court

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	28.92%	30.51%	65.85%	69.93%	73.90%	77.98%	81.96%

3. Percentage of Citations Adjudicated Guilty

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	92.59%	88.00%	72.73%	94.24%	96.40%	98.56%	98.56%

Resources

Funding		FY 2024	FY 2025
Transfers	\$	0	0
Other	\$	1,485,563	1,437,559
TOTAL	\$	1,485,563	1,437,559

Goals	FY 2024	FY 2025
Ensure business friendly regulatory environment	1,485,563	1,437,559

Activity: Dispatch Services

This activity allows public safety dispatchers to serve the riding public and the taxicab drivers by supplying helpful information, referrals, and facilitating the delivery of taxicab enforcement needs by answering calls and dispatching needed assistance. The dispatchers also liaise with other law enforcement agencies regarding enforcement efforts.

Performance Measures

1. Percentage of Calls Requiring Law Enforcement Response

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	29.43%	33.35%	73.98%	48.15%	45.15%	42.15%	39.15%

2. Percentage of Assistance to other Law Enforcement Agencies

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	1.23%	1.87%	2.47%	0.91%	0.91%	0.91%	0.91%

Resources

Funding		FY 2024	FY 2025
Transfers	\$	0	0
Other	\$	2,285,172	2,242,345
TOTAL	\$	2,285,172	2,242,345

Goals	FY 2024	FY 2025
Ensure Nevada's justice systems and law enforcement processes are effective and fair	2,285,172	2,242,345

B&I - TAXICAB AUTHORITY

245-4130

PROGRAM DESCRIPTION

The Taxicab Authority regulates the taxicab industry in counties whose population is 700,000 or more. It consists of a board, an administration whose purpose is to ensure the safety, comfort, and convenience of the riding public. The five-member board, appointed by the Governor, conducts monthly meetings, adopts appropriate taxicab regulations and conducts appeal hearings filed regarding final decisions made by the Administrator. Specifically, the Board decides rates, charges and/or fares for taxicab service, issues or transfers certificates of public convenience and necessity, and allocates medallions to certificate holders.

The Administrator is responsible for the control and regulation of the taxicab industry. Specifically, the Administrator determines the issuance, suspension and/or revocation of drivers' permits, enforces the safety standards for taxicabs within the industry, enforces administrative laws within NRS 706.881 to NRS 706.885 and NAC Chapter 706, as applicable and conducts administrative hearings.

BASE

This request continues funding for 36 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	3,462,444	4,470,331	3,580,513	3,580,513	3,524,476	3,569,702
BALANCE FORWARD TO NEW YEAR	-4,470,330	0	0	0	0	0
REGULATORY ASSESSMENTS	126,892	172,753	115,080	115,601	115,080	115,601
CERTIFICATES	1,055,725	1,059,000	1,059,000	1,059,000	1,059,000	1,059,000
DRIVER PERMITS	81,492	77,811	81,492	81,492	81,492	81,492
FINGERPRINT FEES	29,328	22,372	29,328	29,328	29,328	29,328
APPLICATION FEES	0	751	407	407	407	407
MISCELLANEOUS PROGRAM FEES	7,878	6,101	5,357	5,357	5,357	5,357
TECHNOLOGY FEE	674,931	578,743	673,056	673,056	678,677	678,677
SERVICE & HANDLING CHARGE	162	0	0	0	0	0
PHOTOCOPY SERVICE CHARGE	0	146	94	94	94	94
TRIP CHARGE	2,699,726	2,314,973	2,692,223	2,692,223	2,714,709	2,714,709
FINES	222,002	74,258	222,002	222,002	222,002	222,002
TREASURER'S INTEREST DISTRIB	34,395	101,727	59,119	59,119	59,119	59,119
TRANSFER IN FED ARPA	0	32,013	0	0	0	0
TOTAL RESOURCES:	3,924,645	8,910,979	8,517,671	8,518,192	8,489,741	8,535,488
EXPENDITURES:						
PERSONNEL	2,492,330	3,583,502	3,519,841	3,519,259	3,598,040	3,597,458
IN-STATE TRAVEL	2,808	1,635	2,808	2,808	2,808	2,808
OPERATING EXPENSES	375,774	355,921	385,772	385,061	391,059	390,427
TAXI ASSISTANCE PROGRAM (TAP)	343,590	391,006	343,590	343,590	343,590	343,590
RECORDS MANAGEMENT SYSTEM	109,383	231,895	172,087	120,725	180,705	127,579
FINGERPRINTING FEES	28,417	22,372	28,417	28,417	28,417	28,417

B&I - TAXICAB AUTHORITY
245-4130

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
INFORMATION SERVICES	81,126	71,048	58,117	58,117	58,117	58,117
UNIFORM ALLOWANCE	22,914	38,398	29,394	29,394	29,394	29,394
TRAINING	3,390	4,943	8,210	8,210	8,210	8,210
NSRS REPLACEMENT	8,492	15,205	8,492	8,492	8,492	8,492
TRANSFER TO B&I ADMINISTRATION	196,325	216,338	203,431	197,566	206,235	199,966
DEPARTMENT COST ALLOCATIONS	13,464	13,464	13,464	10,479	13,464	10,479
NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION	27,060	27,060	0	16,800	0	16,800
TECHNOLOGY RESERVE	0	1,144,235	1,411,384	1,394,584	1,258,431	1,224,831
RESERVE	0	2,436,278	2,113,092	2,175,118	2,143,207	2,269,348
PURCHASING ASSESSMENT	6,068	4,207	6,068	6,068	6,068	6,068
STATE COST ALLOCATION	84,241	84,241	84,241	84,241	84,241	84,241
AG COST ALLOCATION	129,263	269,231	129,263	129,263	129,263	129,263
TOTAL EXPENDITURES:	3,924,645	8,910,979	8,517,671	8,518,192	8,489,741	8,535,488
TOTAL POSITIONS:	36.00	36.00	36.00	36.00	36.00	36.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, Enterprise Information Technology Services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-138,050	25,674
TOTAL RESOURCES:	0	0	0	0	-138,050	25,674
EXPENDITURES:						
PERSONNEL	0	0	0	-2,210	0	-2,210
OPERATING EXPENSES	0	0	0	17,386	0	17,400
INFORMATION SERVICES	0	0	-57	-6,882	-57	-7,641
TECHNOLOGY RESERVE	0	0	57	57	-114	-114
RESERVE	0	0	-138,107	25,617	-275,986	-3,742
PURCHASING ASSESSMENT	0	0	-1,861	-5,772	-1,861	-5,772
STATE COST ALLOCATION	0	0	0	-41,125	0	-50,819
AG COST ALLOCATION	0	0	139,968	12,929	139,968	78,572

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	0	-138,050	25,674

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-1,804	-82,088
TOTAL RESOURCES:	0	0	0	0	-1,804	-82,088
EXPENDITURES:						
PERSONNEL	0	0	1,804	82,088	1,804	97,773
TECHNOLOGY RESERVE	0	0	-1,804	-82,088	-3,608	-179,861
TOTAL EXPENDITURES:	0	0	0	0	-1,804	-82,088

M800 COST ALLOCATION

This request funds the Business and Industry Administration Cost Allocation for administrative, fiscal, payroll and Enterprise Information Technology Services provided by the Department.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	2,724	-8,659
TOTAL RESOURCES:	0	0	0	0	2,724	-8,659
EXPENDITURES:						
TRANSFER TO B&I ADMINISTRATION	0	0	-2,724	8,659	-2,387	11,025
RESERVE	0	0	2,724	-8,659	5,111	-19,684
TOTAL EXPENDITURES:	0	0	0	0	2,724	-8,659

ENHANCEMENT

E226 EFFICIENCY & INNOVATION

This request funds for the Division Administrator to attend the annual International Association of Transportation Regulators (IATR) conference.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-3,725	-3,725
TOTAL RESOURCES:	0	0	0	0	-3,725	-3,725
EXPENDITURES:						
OUT-OF-STATE TRAVEL	0	0	2,735	2,735	2,735	2,735
OPERATING EXPENSES	0	0	990	990	990	990
RESERVE	0	0	-3,725	-3,725	-7,450	-7,450
TOTAL EXPENDITURES:	0	0	0	0	-3,725	-3,725

E710 EQUIPMENT REPLACEMENT

This request replaces computer hardware and associated software per the Enterprise Information Technology Services recommended replacement schedule.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-41,940	-41,940
TOTAL RESOURCES:	0	0	0	0	-41,940	-41,940
EXPENDITURES:						
INFORMATION SERVICES	0	0	41,940	41,940	25,164	25,164
TECHNOLOGY RESERVE	0	0	-41,940	-41,940	-67,104	-67,104
TOTAL EXPENDITURES:	0	0	0	0	-41,940	-41,940

E711 EQUIPMENT REPLACEMENT

This request replaces computer hardware and associated software per the Enterprise Information Technology Services recommended replacement schedule.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-16,756	-16,756

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	0	-16,756	-16,756
EXPENDITURES:						
INFORMATION SERVICES	0	0	16,756	16,756	0	0
TECHNOLOGY RESERVE	0	0	-16,756	-16,756	-16,756	-16,756
TOTAL EXPENDITURES:	0	0	0	0	-16,756	-16,756

E715 EQUIPMENT REPLACEMENT

This request funds to provide for the purchase of new radio equipment as required for the Division to remain compatible with the Nevada Shared Radio System.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-103,474	-103,474
TOTAL RESOURCES:	0	0	0	0	-103,474	-103,474
EXPENDITURES:						
EQUIPMENT	0	0	103,474	103,474	0	0
TECHNOLOGY RESERVE	0	0	-103,474	-103,474	-103,474	-103,474
TOTAL EXPENDITURES:	0	0	0	0	-103,474	-103,474

E719 EQUIPMENT REPLACEMENT

This request funds replacement of eight agency owned vehicles with comparable vehicles provided by the Fleet Services Division.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-17,556	-17,556
TOTAL RESOURCES:	0	0	0	0	-17,556	-17,556
EXPENDITURES:						
IN-STATE TRAVEL	0	0	17,556	17,556	52,668	52,668
OPERATING EXPENSES	0	0	0	0	-2,120	-3,522
RESERVE	0	0	-17,556	-17,556	-68,104	-66,702
TOTAL EXPENDITURES:	0	0	0	0	-17,556	-17,556

E800 COST ALLOCATION

This request funds the Business and Industry Administration Cost Allocation for administrative, fiscal, payroll, and Enterprise Information Technology Services provided by the Department.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-21,983	-12,238
TOTAL RESOURCES:	0	0	0	0	-21,983	-12,238
EXPENDITURES:						
TRANSFER TO B&I ADMINISTRATION	0	0	21,983	12,238	17,680	12,357
RESERVE	0	0	-21,983	-12,238	-39,663	-24,595
TOTAL EXPENDITURES:	0	0	0	0	-21,983	-12,238

E805 CLASSIFIED POSITION CHANGES

This requests funds the reclassification of Chief Investigator to Deputy Division Administrator.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	8,939	10,505
TOTAL RESOURCES:	0	0	0	0	8,939	10,505
EXPENDITURES:						
PERSONNEL	0	0	-8,939	-10,505	-9,926	-11,526
RESERVE	0	0	8,939	10,505	18,865	22,031
TOTAL EXPENDITURES:	0	0	0	0	8,939	10,505

SUMMARY

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	3,462,444	4,470,331	3,580,513	3,580,513	3,190,851	3,319,445
BALANCE FORWARD TO NEW YEAR	-4,470,330	0	0	0	0	0
REGULATORY ASSESSMENTS	126,892	172,753	115,080	115,601	115,080	115,601
CERTIFICATES	1,055,725	1,059,000	1,059,000	1,059,000	1,059,000	1,059,000

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
DRIVER PERMITS	81,492	77,811	81,492	81,492	81,492	81,492
FINGERPRINT FEES	29,328	22,372	29,328	29,328	29,328	29,328
APPLICATION FEES	0	751	407	407	407	407
MISCELLANEOUS PROGRAM FEES	7,878	6,101	5,357	5,357	5,357	5,357
TECHNOLOGY FEE	674,931	578,743	673,056	673,056	678,677	678,677
SERVICE & HANDLING CHARGE	162	0	0	0	0	0
PHOTOCOPY SERVICE CHARGE	0	146	94	94	94	94
TRIP CHARGE	2,699,726	2,314,973	2,692,223	2,692,223	2,714,709	2,714,709
FINES	222,002	74,258	222,002	222,002	222,002	222,002
TREASURER'S INTEREST DISTRIB	34,395	101,727	59,119	59,119	59,119	59,119
TRANSFER IN FED ARPA	0	32,013	0	0	0	0
TOTAL RESOURCES:	3,924,645	8,910,979	8,517,671	8,518,192	8,156,116	8,285,231
EXPENDITURES:						
PERSONNEL	2,492,330	3,583,502	3,512,706	3,588,632	3,589,918	3,681,495
OUT-OF-STATE TRAVEL	0	0	2,735	2,735	2,735	2,735
IN-STATE TRAVEL	2,808	1,635	20,364	20,364	55,476	55,476
OPERATING EXPENSES	375,774	355,921	386,762	403,437	389,929	405,295
EQUIPMENT	0	0	103,474	103,474	0	0
TAXI ASSISTANCE PROGRAM (TAP)	343,590	391,006	343,590	343,590	343,590	343,590
RECORDS MANAGEMENT SYSTEM	109,383	231,895	172,087	120,725	180,705	127,579
FINGERPRINTING FEES	28,417	22,372	28,417	28,417	28,417	28,417
INFORMATION SERVICES	81,126	71,048	116,756	109,931	83,224	75,640
UNIFORM ALLOWANCE	22,914	38,398	29,394	29,394	29,394	29,394
TRAINING	3,390	4,943	8,210	8,210	8,210	8,210
NSRS REPLACEMENT	8,492	15,205	8,492	8,492	8,492	8,492
TRANSFER TO B&I ADMINISTRATION	196,325	216,338	222,690	218,463	221,528	223,348
DEPARTMENT COST ALLOCATIONS	13,464	13,464	13,464	10,479	13,464	10,479
NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION	27,060	27,060	0	16,800	0	16,800
TECHNOLOGY RESERVE	0	1,144,235	1,247,467	1,150,383	1,067,375	857,522
RESERVE	0	2,436,278	1,943,384	2,169,062	1,775,980	2,169,206
PURCHASING ASSESSMENT	6,068	4,207	4,207	296	4,207	296
STATE COST ALLOCATION	84,241	84,241	84,241	43,116	84,241	33,422
AG COST ALLOCATION	129,263	269,231	269,231	142,192	269,231	207,835

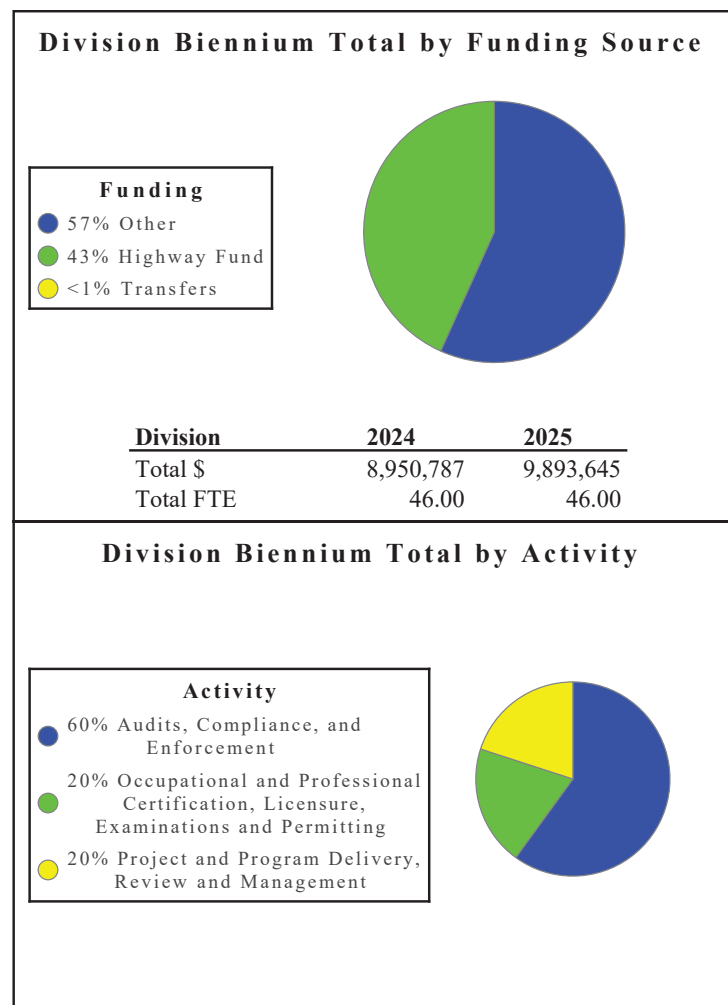
B&I - TAXICAB AUTHORITY
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	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	3,924,645	8,910,979	8,517,671	8,518,192	8,156,116	8,285,231
PERCENT CHANGE:		127.05%	-4.41%	-4.41%	-4.24%	-2.73%
TOTAL POSITIONS:	36.00	36.00	36.00	36.00	36.00	36.00

B&I - TRANSPORTATION AUTHORITY - The Nevada Transportation Authority (NTA) provides fair and impartial regulation of motor carriers to promote safe, adequate, economical and efficient service, and to foster sound economic conditions in motor transportation. Pursuant to NRS 706 and NRS 712, the NTA has statewide regulatory authority for the household goods industry, tow car industry, bus industry and limousine industry. In addition, the NTA has regulatory authority over the taxicab industry throughout the state, except in Clark County. Pursuant to NRS 706A, the NTA has statewide regulatory authority for the operation of transportation network companies and their driver partners. Pursuant to NRS 706B the NTA has statewide regulatory authority for the operation of autonomous vehicle network companies.

Division Budget Highlights:

1. **B&I - Transportation Authority** - The Governor's Executive Budget contains no significant changes.



Activity: Audits, Compliance, and Enforcement

This activity allows the Nevada Transportation Authority to promote safe, adequate, economical, and efficient service provided by Transportation Network Companies (TNCs) to the public, and for providing fair and impartial regulation.

Performance Measures

1. Percentage of TNC Vehicles with Safety/Compliance Issues

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	4.80%	9.00%	13.62%	5.97%	7.55%	7.55%	7.55%

2. Percentage of TNC Driver Background Check Reports with Compliance Issues

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	3.42%	9.00%	30.56%	2.60%	8.61%	8.61%	8.61%

3. Percentage of Operational Inspections Identifying Violations

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	22.22%	20.34%	34.51%	20.69%	24.44%	24.44%	24.44%

Resources

Funding		FY 2024	FY 2025
Highway Fund	\$	2,307,592	2,584,458
Other	\$	3,062,880	3,351,729
TOTAL	\$	5,370,472	5,936,187

Goals	FY 2024	FY 2025
Provide excellent customer service & improve transparent reporting	5,370,472	5,936,187

Activity: Occupational and Professional Certification, Licensure, Examinations and Permitting

This activity ensures a reasonable and controlled process for licensing and/or permitting, and ensures all carriers maintain the financial statutory requirements, and is a reasonably sound overall financial position.

Performance Measures

1. Percentage of Applications for New Service Completed within Nine Months

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	63.64%	80.30%	74.07%	84.96%	77.08%	77.08%	77.08%

2. Percentage of Annual Reports Reviewed to Identify Equity Deficiencies

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	100.00%	93.86%	100.00%	100.00%	99.11%	99.11%	99.11%

3. Percentage of Annual Reports Receiving Document Review

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	7.02%	3.51%	8.70%	3.77%	6.25%	6.25%	6.25%

4. Percent of Applications for Tariff Modifications Completed w/in 90 Days

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	96.20%	92.06%	95.83%	98.59%	95.77%	95.77%	95.77%

Resources

Funding		FY 2024	FY 2025
Highway Fund	\$	769,197	861,486
Other	\$	1,020,960	1,117,243
TOTAL	\$	1,790,157	1,978,729

Goals		FY 2024	FY 2025
Ensure business friendly regulatory environment		1,790,157	1,978,729

Activity: Project and Program Delivery, Review and Management

This activity allows the agency to develop policies to achieve its mission and manage its operations in an efficient and effective manner.

Performance Measures

1. Percentage of Public Information Requests Completed within Five Days

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	99.94%	99.71%	99.96%	99.93%	99.92%	99.92%	99.92%

Resources			
Funding		FY 2024	FY 2025
Highway Fund	\$	769,197	861,486
Other	\$	1,020,960	1,117,243
TOTAL	\$	1,790,157	1,978,729
Goals		FY 2024	FY 2025
Improve efficiency of operations & service delivery		1,790,157	1,978,729

B&I - NEVADA TRANSPORTATION AUTHORITY

101-3922

PROGRAM DESCRIPTION

The Nevada Transportation Authority (NTA) provides fair and impartial regulation of motor carriers to promote safe, adequate, economical and efficient service, and to foster sound economic conditions in motor transportation. Pursuant to NRS 706 and NRS 712, the NTA has statewide regulatory authority for the household goods industry, tow car industry, bus industry and limousine industry. In addition, the NTA has regulatory authority over the taxicab industry throughout the state, except in Clark County. Pursuant to NRS 706A, the NTA has statewide regulatory authority for the operation of transportation network companies and their driver partners. Pursuant to NRS 706B the NTA has statewide regulatory authority for the operation of autonomous vehicle network companies.

BASE

This request continues funding for 41 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	2,682,772	2,654,126	3,288,234	3,368,008	3,407,776	3,447,973
REVERSIONS	-242,727	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	982,552	1,077,568	1,047,411	1,047,461	1,508,823	1,471,062
BALANCE FORWARD TO NEW YEAR	-1,077,567	0	0	0	0	0
REGULATORY ASSESSMENTS	2,204,500	2,222,908	2,146,989	2,146,989	2,203,923	2,203,923
VAN POOL LICENSES	2,880	2,657	2,917	2,917	2,917	2,917
LIMO LICENSES	112,740	169,114	123,691	118,857	123,691	118,857
TAXICAB LICENSES	10,670	19,044	12,990	12,990	12,990	12,990
TOW TRUCK LICENSES	31,157	30,582	30,333	30,333	30,333	30,333
WAREHOUSE PERMITS	1,354	1,141	1,270	1,270	1,270	1,270
DRIVER PERMITS	166,220	136,961	114,827	114,827	114,827	114,827
TRANSPORTATION NETWORK COMPANY APPLICATION FEES	36,000	6,000	6,000	6,000	6,000	6,000
APPLICATION FEES	38,475	47,504	33,162	33,162	33,162	33,162
NOTICING FEES	80,026	54,880	64,503	64,939	64,503	64,939
PHOTOCOPY SERVICE CHARGE	743	2,263	1,103	1,103	1,103	1,103
FINES	8,600	50	8,600	8,600	8,600	8,600
TRANSFER IN FED ARPA	0	56,160	0	0	0	0
TOTAL RESOURCES:	5,038,395	6,480,958	6,882,030	6,957,456	7,519,918	7,517,956
EXPENDITURES:						
PERSONNEL EXPENSES	3,986,677	4,422,483	4,315,352	4,358,126	4,399,381	4,440,466
IN-STATE TRAVEL	57,337	63,009	64,598	71,000	64,598	71,000
OPERATING EXPENSES	132,772	134,694	149,386	150,822	152,264	153,731
NOTICING AND REFUNDS	64,939	54,880	64,939	64,939	64,939	64,939
TRANSPORTATION NETWORK COMPANIES	217,292	231,299	242,198	244,249	246,068	248,159
DRIVER PERMIT DATABASE	13,653	14,106	18,392	18,392	18,944	18,944

B&I - NEVADA TRANSPORTATION AUTHORITY
101-3922

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
INFORMATION SERVICES	53,788	41,478	39,492	39,476	39,492	39,476
TRAINING	549	549	549	549	549	549
TRANSFER TO B&I ADMINISTRATION	203,639	226,443	210,070	226,103	212,965	228,850
NHP DISPATCH STATEWIDE COST ALLOCATION	39,518	40,918	0	37,811	0	38,879
DIVISION OF HUMAN RESOURCE MGMT COST ALLOCATION	15,334	15,334	15,334	13,390	15,334	13,390
NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION	0	0	0	8,640	0	8,640
TNC RESERVE	0	1,016,839	1,413,703	1,440,876	2,022,747	1,908,296
RESERVE	0	30,622	95,120	30,186	29,740	29,740
PURCHASING ASSESSMENT	1,399	1,206	1,399	1,399	1,399	1,399
STATEWIDE COST ALLOCATION PLAN	25,297	20,965	25,297	25,297	25,297	25,297
AG COST ALLOCATION PLAN	226,201	166,133	226,201	226,201	226,201	226,201
TOTAL EXPENDITURES:	5,038,395	6,480,958	6,882,030	6,957,456	7,519,918	7,517,956
TOTAL POSITIONS:	41.00	41.00	41.00	41.00	41.00	41.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, Enterprise Information Technology Services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	-37,825	-29,073	-37,825	215,697
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	26,780	21,251
TOTAL RESOURCES:	0	0	-37,825	-29,073	-11,045	236,948
EXPENDITURES:						
PERSONNEL EXPENSES	0	0	0	-2,516	0	-2,516
OPERATING EXPENSES	0	0	0	6,136	0	6,136
TRANSPORTATION NETWORK COMPANIES	0	0	0	2,670	0	2,669
INFORMATION SERVICES	0	0	-12	333	-12	-603
TNC RESERVE	0	0	26,780	21,251	53,560	42,503
PURCHASING ASSESSMENT	0	0	-193	-1,112	-193	-1,112
STATEWIDE COST ALLOCATION PLAN	0	0	-4,332	-7,187	-4,332	-5,611
AG COST ALLOCATION PLAN	0	0	-60,068	-48,648	-60,068	195,482

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	-37,825	-29,073	-11,045	236,948

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	914	64,567	914	81,777
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-647	-45,735
TOTAL RESOURCES:	0	0	914	64,567	267	36,042
EXPENDITURES:						
PERSONNEL EXPENSES	0	0	1,561	110,302	1,561	127,512
TNC RESERVE	0	0	-647	-45,735	-1,294	-91,470
TOTAL EXPENDITURES:	0	0	914	64,567	267	36,042

M800 COST ALLOCATION

This request funds the Business and Industry Administration Cost Allocation for administrative, fiscal, payroll and information technology services provided by the Department.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	-1,647	4,994	-1,442	6,679
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	1,166	-5,488
TOTAL RESOURCES:	0	0	-1,647	4,994	-276	1,191
EXPENDITURES:						
TRANSFER TO B&I ADMINISTRATION	0	0	-2,813	9,910	-2,464	12,618
NHP DISPATCH STATEWIDE COST ALLOCATION	0	0	0	572	0	802
TNC RESERVE	0	0	1,166	-5,488	2,188	-12,229
TOTAL EXPENDITURES:	0	0	-1,647	4,994	-276	1,191

ENHANCEMENT

E229 EFFICIENCY & INNOVATION

This decision unit requests the addition of three new Compliance/Enforcement Investigator positions.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	319,711	326,032	405,982	415,366
TOTAL RESOURCES:	0	0	319,711	326,032	405,982	415,366
EXPENDITURES:						
PERSONNEL EXPENSES	0	0	287,168	293,229	382,973	392,061
IN-STATE TRAVEL	0	0	13,554	13,554	18,072	18,072
OPERATING EXPENSES	0	0	1,423	1,828	1,807	2,316
EQUIPMENT	0	0	8,262	8,262	0	0
INFORMATION SERVICES	0	0	9,304	9,159	3,130	2,917
TOTAL EXPENDITURES:	0	0	319,711	326,032	405,982	415,366
TOTAL POSITIONS:	0.00	0.00	3.00	3.00	3.00	3.00

E230 EFFICIENCY & INNOVATION

This decision unit requests the addition of two new Administrative Assistant positions to provide administrative support.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	109,657	111,459	136,625	139,937
TOTAL RESOURCES:	0	0	109,657	111,459	136,625	139,937
EXPENDITURES:						
PERSONNEL EXPENSES	0	0	93,239	94,790	128,202	131,213
OPERATING EXPENSES	0	0	4,707	5,054	6,337	6,778
EQUIPMENT	0	0	5,508	5,508	0	0
INFORMATION SERVICES	0	0	6,203	6,107	2,086	1,946
TOTAL EXPENDITURES:	0	0	109,657	111,459	136,625	139,937
TOTAL POSITIONS:	0.00	0.00	2.00	2.00	2.00	2.00

B&I - NEVADA TRANSPORTATION AUTHORITY
101-3922

E800 COST ALLOCATION

This request funds the Business and Industry Administration Cost Allocation for administrative, fiscal, payroll and information technology services provided by the Department.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	13,289	0	10,688	0
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-9,411	-14,204
TOTAL RESOURCES:	0	0	13,289	0	1,277	-14,204
EXPENDITURES:						
TRANSFER TO B&I ADMINISTRATION	0	0	22,700	14,005	18,257	14,142
NHP DISPATCH STATEWIDE COST ALLOCATION	0	0	0	199	0	940
TNC RESERVE	0	0	-9,411	-14,204	-16,980	-29,286
TOTAL EXPENDITURES:	0	0	13,289	0	1,277	-14,204

E999 UNFUNDED

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	3,370	0	14,967	0
TOTAL RESOURCES:	0	0	3,370	0	14,967	0

SUMMARY

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	2,682,772	2,654,126	3,695,703	3,845,987	3,940,072	4,307,429
REVERSIONS	-242,727	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	982,552	1,077,568	1,047,411	1,047,461	1,524,324	1,426,886
BALANCE FORWARD TO NEW YEAR	-1,077,567	0	0	0	0	0
REGULATORY ASSESSMENTS	2,204,500	2,222,908	2,146,989	2,146,989	2,203,923	2,203,923
VAN POOL LICENSES	2,880	2,657	2,917	2,917	2,917	2,917
LIMO LICENSES	112,740	169,114	123,691	118,857	123,691	118,857
TAXICAB LICENSES	10,670	19,044	12,990	12,990	12,990	12,990

B&I - NEVADA TRANSPORTATION AUTHORITY
101-3922

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
TOW TRUCK LICENSES	31,157	30,582	30,333	30,333	30,333	30,333
WAREHOUSE PERMITS	1,354	1,141	1,270	1,270	1,270	1,270
DRIVER PERMITS	166,220	136,961	114,827	114,827	114,827	114,827
TRANSPORTATION NETWORK COMPANY APPLICATION FEES	36,000	6,000	6,000	6,000	6,000	6,000
APPLICATION FEES	38,475	47,504	33,162	33,162	33,162	33,162
NOTICING FEES	80,026	54,880	64,503	64,939	64,503	64,939
PHOTOCOPY SERVICE CHARGE	743	2,263	1,103	1,103	1,103	1,103
FINES	8,600	50	8,600	8,600	8,600	8,600
TRANSFER IN FED ARPA	0	56,160	0	0	0	0
TOTAL RESOURCES:	5,038,395	6,480,958	7,289,499	7,435,435	8,067,715	8,333,236
EXPENDITURES:						
PERSONNEL EXPENSES	3,986,677	4,422,483	4,697,320	4,853,931	4,912,117	5,088,736
IN-STATE TRAVEL	57,337	63,009	78,152	84,554	82,670	89,072
OPERATING EXPENSES	132,772	134,694	155,516	163,840	160,408	168,961
EQUIPMENT	0	0	13,770	13,770	0	0
NOTICING AND REFUNDS	64,939	54,880	64,939	64,939	64,939	64,939
TRANSPORTATION NETWORK COMPANIES	217,292	231,299	242,198	246,919	246,068	250,828
DRIVER PERMIT DATABASE	13,653	14,106	18,392	18,392	18,944	18,944
INFORMATION SERVICES	53,788	41,478	60,744	55,075	74,074	43,736
TRAINING	549	549	549	549	549	549
TRANSFER TO B&I ADMINISTRATION	203,639	226,443	229,957	250,018	228,758	255,610
NHP DISPATCH STATEWIDE COST ALLOCATION	39,518	40,918	0	38,582	0	40,621
DIVISION OF HUMAN RESOURCE MGMT COST ALLOCATION	15,334	15,334	15,334	13,390	15,334	13,390
NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION	0	0	0	8,640	0	8,640
TNC RESERVE	0	1,016,839	1,429,204	1,396,700	2,045,810	1,817,814
RESERVE	0	30,622	95,120	30,186	29,740	29,740
PURCHASING ASSESSMENT	1,399	1,206	1,206	287	1,206	287
STATEWIDE COST ALLOCATION PLAN	25,297	20,965	20,965	18,110	20,965	19,686
AG COST ALLOCATION PLAN	226,201	166,133	166,133	177,553	166,133	421,683
TOTAL EXPENDITURES:	5,038,395	6,480,958	7,289,499	7,435,435	8,067,715	8,333,236
PERCENT CHANGE:		28.63%	12.48%	14.73%	10.68%	12.07%
TOTAL POSITIONS:	41.00	41.00	46.00	46.00	46.00	46.00

B&I - TRANSPORTATION AUTHORITY ADMIN FINES
101-3923

PROGRAM DESCRIPTION

In 1997, a special fund for use of the Nevada Transportation Authority was established pursuant to NRS 706.771, which requires that all administrative fines imposed and collected by the Nevada Transportation Authority are credited to a separate account to be used by the Authority to enforce the statutory provisions. Statutory Authority NRS 706.

BASE

This request continues funding for the Transportation Services Authority to enforce the statutory provisions. One-time expenditures have been eliminated and partial year costs have been annualized.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	1,088,069	1,259,466	1,324,316	1,324,316	1,386,289	1,383,709
BALANCE FORWARD TO NEW YEAR	-1,259,465	0	0	0	0	0
FINES	274,166	172,860	189,815	189,815	189,815	189,815
TOTAL RESOURCES:	102,770	1,432,326	1,514,131	1,514,131	1,576,104	1,573,524
EXPENDITURES:						
PERSONNEL SERVICES	17,222	5,079	17,222	17,222	17,222	17,222
IN-STATE TRAVEL	1,515	4,493	1,515	1,515	1,515	1,515
OPERATING	80,195	90,527	91,078	91,443	93,127	93,517
UNIFORMS	2,743	6,470	16,932	19,147	16,932	19,147
TRAINING	1,095	1,441	1,095	1,095	1,095	1,095
RESERVE	0	1,324,316	1,386,289	1,383,709	1,446,213	1,441,028
TOTAL EXPENDITURES:	102,770	1,432,326	1,514,131	1,514,131	1,576,104	1,573,524

MAINTENANCE

M100 STATEWIDE INFLATION

This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, Enterprise Information Technology Services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
FINES	0	0	0	1,221	0	1,221
TOTAL RESOURCES:	0	0	0	1,221	0	1,221
EXPENDITURES:						
OPERATING	0	0	0	1,211	0	1,211

B&I - TRANSPORTATION AUTHORITY ADMIN FINES
101-3923

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
PURCHASING ASSESSMENT	0	0	0	10	0	10
TOTAL EXPENDITURES:	0	0	0	1,221	0	1,221

ENHANCEMENT

E229 EFFICIENCY & INNOVATION

This requests funds rent and uniform allowance funding for three new Compliance/Enforcement Investigator positions requested in Budget Account 3922 decision unit E229.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-14,187	-14,336
TOTAL RESOURCES:	0	0	0	0	-14,187	-14,336
EXPENDITURES:						
OPERATING	0	0	9,159	9,308	12,525	12,728
UNIFORMS	0	0	5,028	5,028	1,480	1,480
RESERVE	0	0	-14,187	-14,336	-28,192	-28,544
TOTAL EXPENDITURES:	0	0	0	0	-14,187	-14,336

SUMMARY

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	1,088,069	1,259,466	1,324,316	1,324,316	1,372,102	1,369,373
BALANCE FORWARD TO NEW YEAR	-1,259,465	0	0	0	0	0
FINES	274,166	172,860	189,815	191,036	189,815	191,036
TOTAL RESOURCES:	102,770	1,432,326	1,514,131	1,515,352	1,561,917	1,560,409
EXPENDITURES:						
PERSONNEL SERVICES	17,222	5,079	17,222	17,222	17,222	17,222
IN-STATE TRAVEL	1,515	4,493	1,515	1,515	1,515	1,515
OPERATING	80,195	90,527	100,237	101,962	105,652	107,456
UNIFORMS	2,743	6,470	21,960	24,175	18,412	20,627

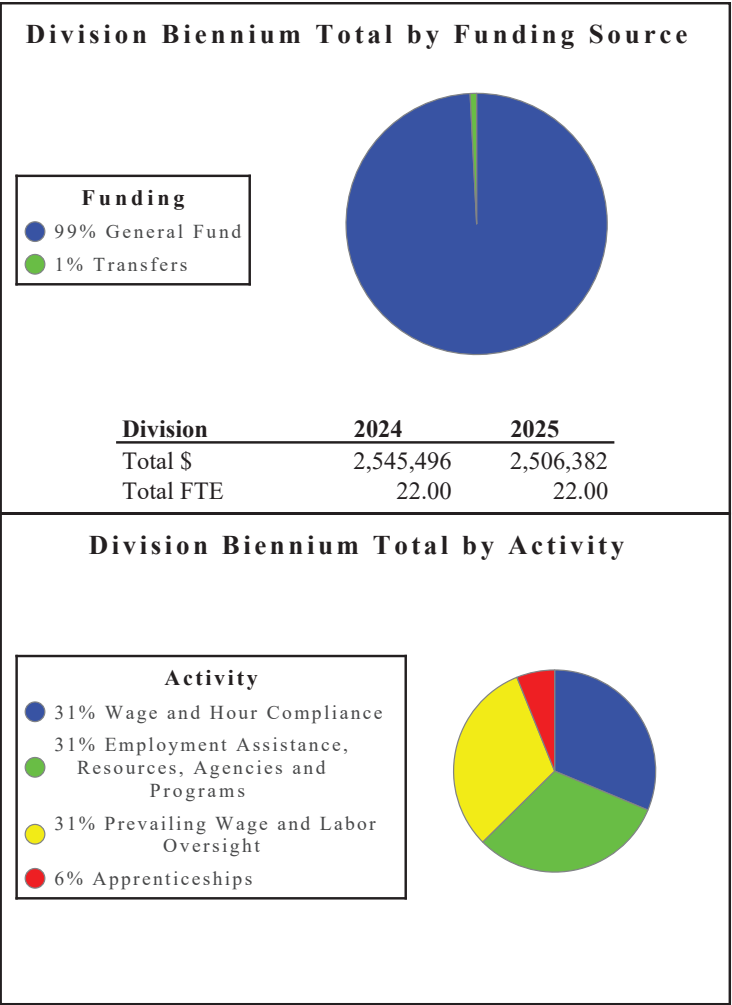
B&I - TRANSPORTATION AUTHORITY ADMIN FINES
101-3923

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
TRAINING	1,095	1,441	1,095	1,095	1,095	1,095
RESERVE	0	1,324,316	1,372,102	1,369,373	1,418,021	1,412,484
PURCHASING ASSESSMENT	0	0	0	10	0	10
TOTAL EXPENDITURES:	102,770	1,432,326	1,514,131	1,515,352	1,561,917	1,560,409
PERCENT CHANGE:		1,293.72%	5.71%	5.80%	3.16%	2.97%

B&I - LABOR COMMISSION - The Office of the Labor Commissioner (OLC) is the principal wage and hour and labor regulatory agency for the State of Nevada. It is the mission of this office to resolve labor-related problems in an efficient, professional, and effective manner. This includes educating employers and employees regarding their rights and responsibilities under the law to promote the growth of business in Nevada. Additionally, it includes taking enforcement action, when necessary, to ensure that Nevada's workers are treated fairly and compensated for all time worked.

Division Budget Highlights:

- 1. **B&I - Labor Commissioner** - The Governor's Executive Budget contains no significant changes.



Activity: Wage and Hour Compliance

This activity resolves wage disputes between employers and employees, ensures businesses comply with laws regarding payment of time worked by an employee, calculates the minimum wage, publishes the minimum wage bulletin, ensures enforcement mechanisms exist in the workplace related to hours of service and generates eight mandatory bulletins.

Performance Measures

1. Percent of Wage Claims Investigated within 90 Days

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	80.01%	82.99%	85.00%	81.58%	81.50%	89.99%	90.01%

2. Percent of General Employment Complaints Resolved within 90 Days

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	92.99%	84.73%	84.98%	91.03%	90.95%	95.02%	94.97%

Resources

Funding		FY 2024	FY 2025
General Fund	\$	796,329	785,372
Transfers	\$	0	0
TOTAL	\$	796,329	785,372

Goals		FY 2024	FY 2025
Recruit & retain a mission-ready workforce		796,329	785,372

Activity: Prevailing Wage and Labor Oversight

This activity determines the minimum prevailing wage rates to be paid on public works projects while ensuring awarding bodies, employers and employees comply with the laws governing public works projects. This is accomplished by allowing an impartial body to adjudicate disputes and determine and enforce payment of prevailing wage rates.

Performance Measures

1. Percent of Prevailing Wage Determinations Upheld by Court after Review

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	75.00%	100.00%	100.00%	100.00%	100.00%	80.00%	80.00%

2. Percent of Wage Rates not Amended for Technical Error/Objections

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	96.75%	96.75%	98.76%	96.75%	96.75%	96.75%	96.75%

3. Percent of Wage Rates not Reversed by Courts

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	99.69%	99.69%	99.69%	99.69%	99.69%	99.69%	99.69%

4. Percent of Apprenticeship Waivers Issued Timely

	2019	2020	2021	2022	2023	2024	2025
Type:	N/A	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	0.00%	100.00%	100.00%	75.16%	100.00%	100.00%	100.00%

Resources

Funding		FY 2024	FY 2025
General Fund	\$	796,086	785,133
Transfers	\$	0	0
TOTAL	\$	796,086	785,133

Goals		FY 2024	FY 2025
Ensure business friendly regulatory environment		796,086	785,133

Activity: Employment Assistance, Resources, Agencies and Programs

This activity provides assistance to employees and employers on wage and hour questions, employment practices, required employer bulletins that must be posted, and license issuance to Private Employment Agencies and Professional Employer Organizations within the state pursuant to NRS 611 and NRS 616B.

Performance Measures

1. Percent of Employment Agency Licenses Issued Timely

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%

Resources			
Funding		FY 2024	FY 2025
General Fund	\$	796,086	785,133
Transfers	\$	0	0
TOTAL	\$	796,086	785,133
Goals		FY 2024	FY 2025
Promote access to transitional support services promoting self-sufficiency		796,086	785,133

Activity: Apprenticeships

This activity provides administrative and oversight functions to the State Apprenticeship Council, which administers the statutory provisions of NRS and NAC 610, and registers approved apprenticeship programs.

Performance Measures

1. Number of Active Registered Apprenticeship Programs

	2019	2020	2021	2022	2023	2024	2025
Type:	N/A	N/A	N/A	Projected	Projected	Projected	Projected
Amount:	0	0	0	61	72	80	90

2. Number of Registered Apprentices

	2019	2020	2021	2022	2023	2024	2025
Type:	N/A	N/A	N/A	Projected	Projected	Projected	Projected
Amount:	0	0	0	5,757	5,821	6,000	6,300

Resources

Funding		FY 2024	FY 2025
General Fund	\$	136,817	130,565
Transfers	\$	20,178	20,178
TOTAL	\$	156,995	150,743

Goals	FY 2024	FY 2025
Ensure highly skilled & diverse workforce	156,995	150,743

B&I - LABOR COMMISSIONER**101-3900****PROGRAM DESCRIPTION**

The Office of the Labor Commissioner is the principal wage and hour and labor regulatory agency for the State of Nevada. It is the mission of this office to resolve labor-related problems in an efficient, professional, and effective manner. This includes educating employers and employees regarding their rights and responsibilities under the law to promote and expand employment opportunities and the growth of business in Nevada. Additionally, it includes taking enforcement action, when necessary, to ensure that Nevada's workers are treated fairly and compensated for all time worked. Statutory Authority: NRS 607, 608, 609, 610, 611, 613, 614, 338, and 616B.

BASE

This request continues funding for 22 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,908,786	2,161,393	2,329,516	2,189,627	2,355,915	2,216,252
REVERSIONS	-326,681	0	0	0	0	0
TRANSFER IN FED ARPA	68,298	67,883	0	0	0	0
TRANSFER IN FEDERAL GRANT REV	114,975	141,803	0	138,203	0	138,487
TRANS FROM UNCLAIMED PROPERTY	10,708	29,090	20,178	20,178	20,178	20,178
TOTAL RESOURCES:	1,776,086	2,400,169	2,349,694	2,348,008	2,376,093	2,374,917
EXPENDITURES:						
PERSONNEL	1,406,482	1,885,439	1,855,616	1,876,354	1,903,953	1,925,659
OUT-OF-STATE TRAVEL	570	3,939	3,939	3,939	3,939	3,939
IN-STATE TRAVEL	14,202	19,473	17,365	17,365	17,365	17,365
OPERATING EXPENSES	166,656	171,546	193,190	194,894	196,492	198,243
EQUIPMENT	3,903	0	0	0	0	0
APPRENTICESHIP	34,805	55,971	48,554	48,595	48,838	48,884
INFORMATION SERVICES	47,736	40,843	79,013	79,013	51,513	51,513
TRANSFER TO DEPT OF BUSINESS AND INDUSTRY	93,070	108,657	143,355	120,636	145,331	122,102
DEPARTMENT COST ALLOCATIONS	7,854	7,854	7,854	6,404	7,854	6,404
PURCHASING ASSESSMENT	808	752	808	808	808	808
AG COST ALLOCATION PLAN	0	105,695	0	0	0	0
TOTAL EXPENDITURES:	1,776,086	2,400,169	2,349,694	2,348,008	2,376,093	2,374,917
TOTAL POSITIONS:	20.00	20.00	22.00	22.00	22.00	22.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, Enterprise Information Technology Services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	105,639	144,040	105,639	66,687
TOTAL RESOURCES:	0	0	105,639	144,040	105,639	66,687
EXPENDITURES:						
PERSONNEL	0	0	0	-1,350	0	-1,350
OPERATING EXPENSES	0	0	0	6,553	0	6,554
APPRENTICESHIP	0	0	0	235	0	234
INFORMATION SERVICES	0	0	0	-505	0	-2,170
PURCHASING ASSESSMENT	0	0	-56	-638	-56	-638
AG COST ALLOCATION PLAN	0	0	105,695	139,745	105,695	64,057
TOTAL EXPENDITURES:	0	0	105,639	144,040	105,639	66,687

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	829	40,687	829	50,500
TOTAL RESOURCES:	0	0	829	40,687	829	50,500
EXPENDITURES:						
PERSONNEL	0	0	829	40,687	829	50,500
TOTAL EXPENDITURES:	0	0	829	40,687	829	50,500

B&I - LABOR COMMISSIONER
101-3900

M800 COST ALLOCATION

This request funds maintenance adjustments to the Business and Industry Department Cost Allocation for administrative, fiscal, payroll, and information technology services.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-1,919	5,288	-1,682	6,732
TOTAL RESOURCES:	0	0	-1,919	5,288	-1,682	6,732
EXPENDITURES:						
TRANSFER TO DEPT OF BUSINESS AND INDUSTRY	0	0	-1,919	5,288	-1,682	6,732
TOTAL EXPENDITURES:	0	0	-1,919	5,288	-1,682	6,732

ENHANCEMENT

E500 ADJUSTMENTS TO TRANSFERS

This request converts funding for the State Apprenticeship Program from an expired subgrant of federal funds from the Department of Employment, Training, and Rehabilitation to General Fund appropriations.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	138,203	0	138,487
TRANSFER IN FEDERAL GRANT REV	0	0	0	-138,203	0	-138,487
TOTAL RESOURCES:	0	0	0	0	0	0

E800 COST ALLOCATION

This request funds enhancement adjustments to the Business and Industry Department Cost Allocation for administrative, fiscal, payroll, and information technology services.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	15,491	7,473	12,459	7,546
TOTAL RESOURCES:	0	0	15,491	7,473	12,459	7,546
EXPENDITURES:						
TRANSFER TO DEPT OF BUSINESS AND INDUSTRY	0	0	15,491	7,473	12,459	7,546
TOTAL EXPENDITURES:	0	0	15,491	7,473	12,459	7,546

E999 UNFUNDED

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	129,403	0	192,841	0
TOTAL RESOURCES:	0	0	129,403	0	192,841	0

SUMMARY

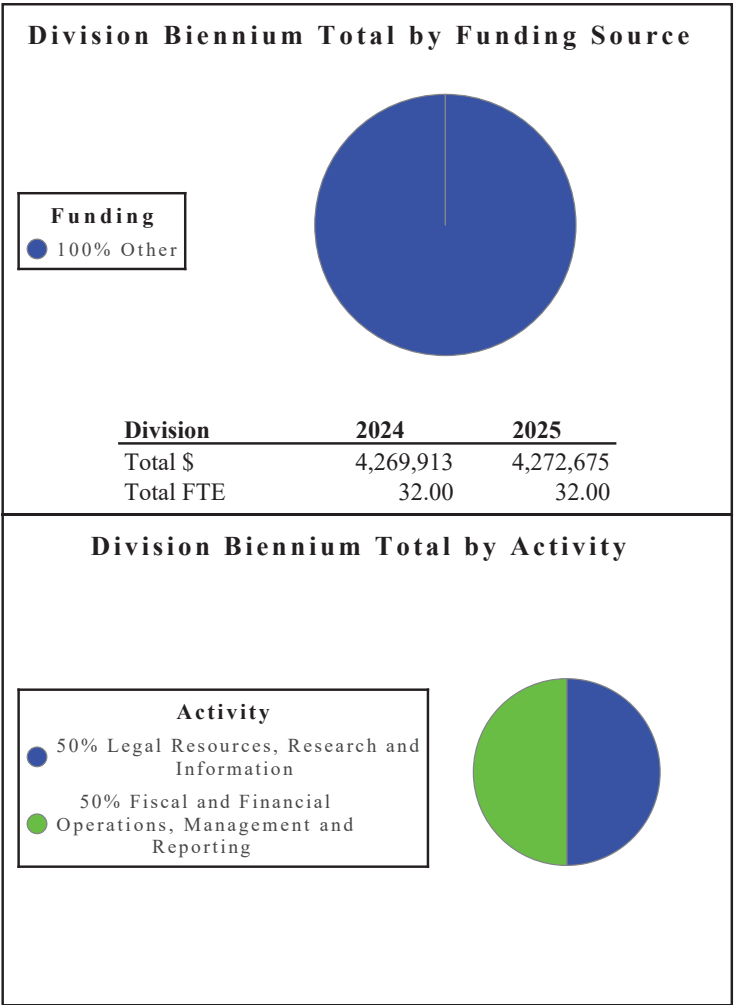
	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,908,786	2,161,393	2,578,959	2,525,318	1	2,486,204
REVERSIONS	-326,681	0	0	0	0	0
LICENSES AND FEES	0	0	0	0	2,666,000	0
TRANSFER IN FED ARPA	68,298	67,883	0	0	0	0
TRANSFER IN FEDERAL GRANT REV	114,975	141,803	0	0	0	0
TRANS FROM UNCLAIMED PROPERTY	10,708	29,090	20,178	20,178	20,178	20,178
TOTAL RESOURCES:	1,776,086	2,400,169	2,599,137	2,545,496	2,686,179	2,506,382
EXPENDITURES:						
PERSONNEL	1,406,482	1,885,439	1,856,445	1,915,691	1,904,782	1,974,809
OUT-OF-STATE TRAVEL	570	3,939	3,939	3,939	3,939	3,939
IN-STATE TRAVEL	14,202	19,473	17,365	17,365	17,365	17,365
OPERATING EXPENSES	166,656	171,546	193,190	201,447	196,492	204,797
EQUIPMENT	3,903	0	0	0	0	0
APPRENTICESHIP	34,805	55,971	48,554	48,830	48,838	49,118
INFORMATION SERVICES	47,736	40,843	208,416	78,508	66,963	49,343
TRANSFER TO DEPT OF BUSINESS AND INDUSTRY	93,070	108,657	156,927	133,397	156,108	136,380
DEPARTMENT COST ALLOCATIONS	7,854	7,854	7,854	6,404	7,854	6,404
RESERVE	0	0	0	0	177,391	0
PURCHASING ASSESSMENT	808	752	752	170	752	170
AG COST ALLOCATION PLAN	0	105,695	105,695	139,745	105,695	64,057
TOTAL EXPENDITURES:	1,776,086	2,400,169	2,599,137	2,545,496	2,686,179	2,506,382
PERCENT CHANGE:		35.14%	8.29%	6.05%	3.35%	-1.54%
TOTAL POSITIONS:	20.00	20.00	22.00	22.00	22.00	22.00

B&I - LABOR COMMISSIONER
101-3900

B&I - ATTORNEY FOR INJURED WORKERS - The mission of the offices of the Nevada Attorney for Injured Workers (NAIW) is twofold: to provide the public seeking general information about workers' compensation with the most accurate and easy-to-follow information necessary for them to proceed on their own to secure the benefits to which they are entitled; and, to zealously represent throughout all phases of the litigation and appellate process those claimants for whom we are appointed.

Division Budget Highlights:

- 1. **Nevada Attorney for Injured Workers** - The Governor's Executive Budget contains no significant changes.



Activity: Legal Resources, Research and Information

This activity provides representation for injured workers at the appeals level of the administrative hearing process. This activity also provides information to members of the general public about workers' compensation procedures and benefits.

Performance Measures

1. Informational Inquiries Answered by 5:00 p.m. the Following Business Day

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	99.77%	100.00%	77.18%	84.79%	91.67%	91.67%	91.67%

2. Percent of Appeals Resolved Successfully

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	42.17%	50.12%	50.07%	74.69%	50.00%	50.00%	50.00%

Resources

Funding		FY 2024	FY 2025
Transfers	\$	0	0
Other	\$	2,134,957	2,136,338
TOTAL	\$	2,134,957	2,136,338

Goals	FY 2024	FY 2025
Improve efficiency of operations & service delivery	2,134,957	2,136,338

Activity: Fiscal and Financial Operations, Management and Reporting

This activity provides administrative support services regarding accounting for the agency's assets, inventory, revenues, and expenditures; and the Agency Human Resources Services regarding employee timekeeping, interviewing, hiring, training, evaluations, discipline, Family Medical Leave Act (FMLA), and catastrophic leave.

Performance Measures

1. Percent of Vendor Invoices Paid within 30 Days

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	94.90%	93.84%	96.50%	95.53%	92.31%	92.31%	92.31%

2. Percent of Client Complaints Responded by 5:00 p.m. the Next Business Day

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	0.00%	0.00%	80.00%	100.00%	83.33%	83.33%	83.33%

3. Percent of NAIW Personnel Inquiries Responded to Within Five Days

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	0.00%	0.00%	100.00%	97.44%	95.00%	95.00%	95.00%

Resources

Funding		FY 2024	FY 2025
Transfers	\$	0	0
Other	\$	2,134,956	2,136,338
TOTAL	\$	2,134,956	2,136,338

Goals	FY 2024	FY 2025
Improve efficiency of operations & service delivery	2,134,956	2,136,338

B&I - NV ATTORNEY FOR INJURED WORKERS

101-1013

PROGRAM DESCRIPTION

Nevada Attorney for Injured Workers (NAIW) provides free legal representation to workers' compensation claimants. The agency also provides the public with accurate information about workers' compensation procedures and claimants' rights. NAIW encourages professional growth, personal development and equal opportunity for all of its employees. Statutory Authority: NRS 616A.435 - 616A.465.

BASE

This request continues funding for 32 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
REVERSIONS	-435,841	0	0	0	0	0
TRANSFER IN FED ARPA	0	35,384	0	0	0	0
TRANSFERRED FROM INDUSTRIAL RELATIONS	4,020,287	4,154,237	4,117,304	4,126,702	4,168,404	4,174,671
TOTAL RESOURCES:	3,584,446	4,189,621	4,117,304	4,126,702	4,168,404	4,174,671
EXPENDITURES:						
PERSONNEL	2,914,545	3,420,563	3,409,082	3,417,732	3,450,220	3,455,713
IN-STATE TRAVEL	4,736	8,815	6,555	6,555	6,555	6,555
OPERATING EXPENSES	378,408	386,124	421,764	415,436	429,987	423,748
EQUIPMENT	0	17,934	0	0	0	0
INFORMATION SERVICES	114,776	160,066	130,976	128,987	130,976	128,987
TRAINING	1,687	4,970	1,687	1,687	1,687	1,687
TRANS TO DEPT OF BUSINESS AND INDUSTRY	149,277	168,346	126,223	137,941	127,962	139,617
DEPARTMENT COST ALLOCATION	11,968	11,968	11,968	9,315	11,968	9,315
PURCHASING ASSESSMENT	808	789	808	808	808	808
STATE COST ALLOCATION	8,205	10,046	8,205	8,205	8,205	8,205
ATTORNEY GENERAL COST ALLOCATION	36	0	36	36	36	36
TOTAL EXPENDITURES:	3,584,446	4,189,621	4,117,304	4,126,702	4,168,404	4,174,671
TOTAL POSITIONS:	32.00	32.00	32.00	32.00	32.00	32.00

B&I - NV ATTORNEY FOR INJURED WORKERS
101-1013

MAINTENANCE

M100 STATEWIDE INFLATION

This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, Enterprise Information Technology Services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFERRED FROM INDUSTRIAL RELATIONS	0	0	1,786	-15,733	1,786	-16,248
TOTAL RESOURCES:	0	0	1,786	-15,733	1,786	-16,248
EXPENDITURES:						
PERSONNEL	0	0	0	-1,964	0	-1,964
OPERATING EXPENSES	0	0	0	11,802	0	11,801
INFORMATION SERVICES	0	0	0	-29,893	0	-30,136
PURCHASING ASSESSMENT	0	0	-19	-521	-19	-521
STATE COST ALLOCATION	0	0	1,841	4,879	1,841	4,608
ATTORNEY GENERAL COST ALLOCATION	0	0	-36	-36	-36	-36
TOTAL EXPENDITURES:	0	0	1,786	-15,733	1,786	-16,248

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFERRED FROM INDUSTRIAL RELATIONS	0	0	878	77,043	878	89,933
TOTAL RESOURCES:	0	0	878	77,043	878	89,933
EXPENDITURES:						
PERSONNEL	0	0	878	77,043	878	89,933
TOTAL EXPENDITURES:	0	0	878	77,043	878	89,933

B&I - NV ATTORNEY FOR INJURED WORKERS
101-1013

M800 COST ALLOCATION

This request funds maintenance adjustments to the department cost allocation for payroll and operating costs.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFERRED FROM INDUSTRIAL RELATIONS	0	0	-1,690	6,046	-1,481	7,698
TOTAL RESOURCES:	0	0	-1,690	6,046	-1,481	7,698
EXPENDITURES:						
TRANS TO DEPT OF BUSINESS AND INDUSTRY	0	0	-1,690	6,046	-1,481	7,698
TOTAL EXPENDITURES:	0	0	-1,690	6,046	-1,481	7,698

ENHANCEMENT

E225 EFFICIENCY & INNOVATION

This request funds an increase in transcription costs, expert witness costs and deposition costs to develop the client's injured workers evidence for presentation of the client's case.

Estimating 20 transactions at approximately \$250 per transaction based on pre pandemic levels.

20 x \$250 = \$5,000 - \$906 (base) = \$4,094

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFERRED FROM INDUSTRIAL RELATIONS	0	0	0	4,094	0	4,094
TOTAL RESOURCES:	0	0	0	4,094	0	4,094
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	4,094	0	4,094
TOTAL EXPENDITURES:	0	0	0	4,094	0	4,094

E710 EQUIPMENT REPLACEMENT

This request funds replacement computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFERRED FROM INDUSTRIAL RELATIONS	0	0	63,217	63,217	3,899	3,899
TOTAL RESOURCES:	0	0	63,217	63,217	3,899	3,899

B&I - NV ATTORNEY FOR INJURED WORKERS
101-1013

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
EXPENDITURES:						
EQUIPMENT	0	0	1,087	1,087	1,087	1,087
INFORMATION SERVICES	0	0	62,130	62,130	2,812	2,812
TOTAL EXPENDITURES:	0	0	63,217	63,217	3,899	3,899

E800 COST ALLOCATION

This request funds enhancement adjustments to the department cost allocation for payroll and operating costs.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFERRED FROM INDUSTRIAL RELATIONS	0	0	13,640	8,544	10,970	8,628
TOTAL RESOURCES:	0	0	13,640	8,544	10,970	8,628
EXPENDITURES:						
TRANS TO DEPT OF BUSINESS AND INDUSTRY	0	0	13,640	8,544	10,970	8,628
TOTAL EXPENDITURES:	0	0	13,640	8,544	10,970	8,628

SUMMARY

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
REVERSIONS	-435,841	0	0	0	0	0
TRANSFER IN FED ARPA	0	35,384	0	0	0	0
TRANSFERRED FROM INDUSTRIAL RELATIONS	4,020,287	4,154,237	4,195,135	4,269,913	4,184,456	4,272,675
TOTAL RESOURCES:	3,584,446	4,189,621	4,195,135	4,269,913	4,184,456	4,272,675
EXPENDITURES:						
PERSONNEL	2,914,545	3,420,563	3,409,960	3,492,811	3,451,098	3,543,682
IN-STATE TRAVEL	4,736	8,815	6,555	6,555	6,555	6,555
OPERATING EXPENSES	378,408	386,124	421,764	431,332	429,987	439,643
EQUIPMENT	0	17,934	1,087	1,087	1,087	1,087
INFORMATION SERVICES	114,776	160,066	193,106	161,224	133,788	101,663
TRAINING	1,687	4,970	1,687	1,687	1,687	1,687

B&I - NV ATTORNEY FOR INJURED WORKERS
101-1013

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
TRANS TO DEPT OF BUSINESS AND INDUSTRY	149,277	168,346	138,173	152,531	137,451	155,943
DEPARTMENT COST ALLOCATION	11,968	11,968	11,968	9,315	11,968	9,315
PURCHASING ASSESSMENT	808	789	789	287	789	287
STATE COST ALLOCATION	8,205	10,046	10,046	13,084	10,046	12,813
ATTORNEY GENERAL COST ALLOCATION	36	0	0	0	0	0
TOTAL EXPENDITURES:	3,584,446	4,189,621	4,195,135	4,269,913	4,184,456	4,272,675
PERCENT CHANGE:		16.88%	0.13%	1.92%	-0.25%	0.06%
TOTAL POSITIONS:	32.00	32.00	32.00	32.00	32.00	32.00

Division Budget Highlights:

- ### Division Biennium Total by Funding Source

Funding

 - 100% Other
 - <1% Transfers

Division	2024	2025
Total \$	11,901,623	11,515,129
Total FTE	41.00	41.00

Division Biennium Total by Activity

Activity

 - 41% Occupational and Professional Certification, Licensure, Examinations and Permitting
 - 19% Business Certification, Licensing, and Permitting
 - 19% Regulation, Regulatory Compliance, and Regulatory Supervision
 - 17% Audits, Compliance, and Enforcement
 - 5% Other Activities

Activity: Occupational and Professional Certification, Licensure, Examinations and Permitting

This activity includes the processing of license applications and renewals within established time frames for licensees to establish and conduct business.

Performance Measures

1. Percentage of New and Renewal Licenses Processed Timely

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	79.98%	93.15%	95.88%	100.00%	100.00%	100.00%	100.00%

Resources			
Funding		FY 2024	FY 2025
Transfers	\$	0	0
Other	\$	4,822,249	4,664,890
TOTAL	\$	4,822,249	4,664,890
Goals		FY 2024	FY 2025
Ensure business friendly regulatory environment		4,822,249	4,664,890

Activity: Business Certification, Licensing, and Permitting

This activity includes examinations of financial institution licensees on a statutorily prescribed basis to maintain a financial institution system for the citizens of Nevada that is safe, sound, protects consumers, defends the overall public interest and promotes economic development.

Performance Measures

1. Percentage of Financial Institutions Examined per Statute

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	94.04%	91.31%	95.02%	100.00%	100.00%	100.00%	100.00%

Resources			
Funding		FY 2024	FY 2025
Transfers	\$	0	0
Other	\$	2,250,923	2,177,582
TOTAL	\$	2,250,923	2,177,582
Goals		FY 2024	FY 2025
Ensure business friendly regulatory environment		2,250,923	2,177,582

Activity: Regulation, Regulatory Compliance, and Regulatory Supervision

This activity includes regulatory supervision of financial institutions to protect consumers and defend the public interest.

Performance Measures

1. Percentage of Constituent Complaints Addressed Timely

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%

2. Percentage of Satisfactory Examination Non-Depository Licensees

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	96.14%	96.35%	100.00%	100.00%	100.00%	100.00%	100.00%

Resources

Funding		FY 2024	FY 2025
Transfers	\$	0	0
Other	\$	2,205,087	2,130,371
TOTAL	\$	2,205,087	2,130,371

Goals	FY 2024	FY 2025
Ensure business friendly regulatory environment	2,205,087	2,130,371

Activity: Audits, Compliance, and Enforcement

This activity includes reviewing the financial statements of all applicants for a financial institution license and those of existing licensees annually to protect the public interest and ensure the financial viability/stability of financial institutions operating in Nevada.

Performance Measures

1. Percentage of Licensee Financial Statements Audited per Statute

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	102.36%	87.75%	96.37%	100.00%	100.00%	100.00%	100.00%

Resources

Funding		FY 2024	FY 2025
Transfers	\$	0	0
Other	\$	2,047,023	1,985,697
TOTAL	\$	2,047,023	1,985,697

Goals	FY 2024	FY 2025
Provide excellent customer service & improve transparent reporting	2,047,023	1,985,697

Activity: Fiscal and Financial Operations, Management and Reporting

This activity provides the organizational and management structure essential to accomplishing the Financial Institutions Division mission, goals and objectives established in the division's biennial strategic plan.

Performance Measures

1. Percentage of Strategic Plan Objectives Achieved

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	79.17%	79.17%	79.17%	100.00%	100.00%	100.00%	100.00%

Resources

Funding		FY 2024	FY 2025
Transfers	\$	0	0
Other	\$	576,341	556,589
TOTAL	\$	576,341	556,589

Goals	FY 2024	FY 2025
Improve efficiency of operations & service delivery	576,341	556,589

B&I - DIVISION OF FINANCIAL INSTITUTIONS
101-3835

PROGRAM DESCRIPTION

The Financial Institutions Division's mission is to maintain the integrity of the financial institutions system for the citizens of Nevada that is safe and sound, protects consumers and defends the overall public interest, and promotes economic development through the efficient, effective and equitable licensing, examination and supervision of depository, fiduciary, and non-depository financial institutions. Statutory Authority: NRS 604A, 604C, 628B, 645G, 649, 657-668, 669, 669A, 671, 672, 673, 675, 676A, and 677.

BASE

This request continues funding for 40 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	4,420,253	5,318,440	4,931,738	4,931,738	4,822,050	4,800,140
BALANCE FORWARD TO NEW YEAR	-5,318,440	0	0	0	0	0
CREDIT UNION FEES	3,600	2,400	2,400	2,400	2,400	2,400
BANK LICENSE FEES	4,050	4,350	4,500	4,500	4,500	4,500
CHECK CASHING/DEF DEPOSIT REGIS	69,840	54,375	55,650	55,650	58,350	58,350
TRUST COMPANY LICENSE FEES	42,500	27,000	39,000	39,000	43,500	43,500
COLLECTION AGENCY LICENSE FEES	282,749	216,750	238,240	238,240	266,855	266,855
FOREIGN CREDIT UNIONS	2,100	2,850	3,150	3,150	3,150	3,150
FAMILY TRUST COMPANY	49,500	47,400	51,900	51,900	54,900	54,900
SMALL LOAN COMPANY LICENSE FEE	86,435	45,000	69,000	69,000	82,500	82,500
MONEY ORDER CO LICENSE FEES	56,680	30,600	37,800	37,800	43,800	43,800
THRIFT COMPANY LICENSE FEES	3,000	3,000	3,000	3,000	3,000	3,000
ASSESSMENT FEES	2,617,490	2,836,083	2,641,510	2,641,510	2,458,899	2,458,899
UNIFORM DEBT MANAGEMENT SERVICES	67,000	46,500	54,000	54,000	58,500	58,500
PRIVATE PROFESSIONAL GUARDIANS	1,900	1,500	1,000	1,000	1,000	1,000
WATER PERMITS	0	300	300	300	300	300
CONSUMER LITIGATION FUNDING LICENSE FEES	9,078	9,000	10,000	10,000	12,000	12,000
ATTORNEY GENERAL ASSESSMENT FEE	79,288	79,755	81,844	79,755	81,844	79,755
EXAMINATION FEES	1,340,862	1,226,492	1,423,254	1,423,254	1,541,050	1,541,050
RETURNED CHECK CHARGE	50	0	0	0	0	0
FINES	0	10,000	10,000	10,000	10,000	10,000
TREASURER'S INTEREST DISTRIB	25,219	31,499	31,499	25,219	31,499	25,219
TRANSFER IN FED ARPA	0	43,480	0	0	0	0
TOTAL RESOURCES:	3,843,154	10,036,774	9,689,785	9,681,416	9,580,097	9,549,818
EXPENDITURES:						
PERSONNEL	2,938,682	3,860,461	3,767,890	3,768,429	3,880,035	3,880,574
OUT-OF-STATE TRAVEL	760	6,491	6,491	6,491	6,491	6,491

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	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
IN-STATE TRAVEL	1,668	26,407	25,705	26,407	25,705	26,407
OPERATING EXPENSES	325,300	437,657	450,836	453,144	460,148	462,249
EQUIPMENT	3,577	0	0	0	0	0
INFORMATION SERVICES	44,512	78,937	44,835	44,835	44,835	44,835
LICENSING PROJECT	43,245	58,485	46,185	46,185	46,185	46,185
TRAINING	1,750	18,501	18,501	18,501	18,501	18,501
TRANSFER TO B&I ADMINISTRATION	160,941	185,769	157,194	171,831	159,361	173,918
DEPARTMENT COST ALLOCATIONS	298,422	336,288	325,801	321,156	331,202	327,145
RESERVE	0	4,931,738	4,822,050	4,800,140	4,583,337	4,539,216
PURCHASING ASSESSMENT	912	942	912	912	912	912
STATEWIDE COST ALLOCATION PLAN	23,385	13,254	23,385	23,385	23,385	23,385
AG COST ALLOCATION PLAN	0	81,844	0	0	0	0
TOTAL EXPENDITURES:	3,843,154	10,036,774	9,689,785	9,681,416	9,580,097	9,549,818
TOTAL POSITIONS:	38.00	38.00	40.00	40.00	40.00	40.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, Enterprise Information Technology Services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-71,702	-119,914
TOTAL RESOURCES:	0	0	0	0	-71,702	-119,914
EXPENDITURES:						
PERSONNEL	0	0	0	-2,455	0	-2,455
OPERATING EXPENSES	0	0	0	11,868	0	11,869
INFORMATION SERVICES	0	0	-41	-1,025	-41	-2,564
LICENSING PROJECT	0	0	0	3,911	0	3,911
RESERVE	0	0	-71,702	-119,914	-143,404	-327,224
PURCHASING ASSESSMENT	0	0	30	-380	30	-380
STATEWIDE COST ALLOCATION PLAN	0	0	-10,131	-13,146	-10,131	-12,729
AG COST ALLOCATION PLAN	0	0	81,844	121,141	81,844	209,658

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	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	0	-71,702	-119,914

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-1,707	-81,252
TOTAL RESOURCES:	0	0	0	0	-1,707	-81,252
EXPENDITURES:						
PERSONNEL	0	0	1,707	81,252	1,707	98,676
RESERVE	0	0	-1,707	-81,252	-3,414	-179,928
TOTAL EXPENDITURES:	0	0	0	0	-1,707	-81,252

M800 COST ALLOCATION

This request funds maintenance adjustments to the Business and Industry Department Cost Allocation for administrative, fiscal, payroll, and information technology services.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	6,165	-10,548
TOTAL RESOURCES:	0	0	0	0	6,165	-10,548
EXPENDITURES:						
TRANSFER TO B&I ADMINISTRATION	0	0	-2,105	7,531	-1,844	9,589
DEPARTMENT COST ALLOCATIONS	0	0	-4,060	3,017	-3,648	4,921
RESERVE	0	0	6,165	-10,548	11,657	-25,058
TOTAL EXPENDITURES:	0	0	0	0	6,165	-10,548

ENHANCEMENT

E710 EQUIPMENT REPLACEMENT

This request funds the replacement of computer hardware and related software per the Enterprise Information Technology Services' replacement schedule.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-34,916	-34,916
TOTAL RESOURCES:	0	0	0	0	-34,916	-34,916
EXPENDITURES:						
INFORMATION SERVICES	0	0	34,916	34,916	2,117	2,117
RESERVE	0	0	-34,916	-34,916	-37,033	-37,033
TOTAL EXPENDITURES:	0	0	0	0	-34,916	-34,916

E711 EQUIPMENT REPLACEMENT

This request funds the replacement of two network switches.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-18,116	-18,116
TOTAL RESOURCES:	0	0	0	0	-18,116	-18,116
EXPENDITURES:						
INFORMATION SERVICES	0	0	18,116	18,116	85	85
RESERVE	0	0	-18,116	-18,116	-18,201	-18,201
TOTAL EXPENDITURES:	0	0	0	0	-18,116	-18,116

E720 NEW EQUIPMENT

This request funds four new portable scanners.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-19,176
TOTAL RESOURCES:	0	0	0	0	0	-19,176

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	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
EXPENDITURES:						
EQUIPMENT	0	0	0	19,176	0	0
RESERVE	0	0	0	-19,176	0	-19,176
TOTAL EXPENDITURES:	0	0	0	0	0	-19,176

E800 COST ALLOCATION

This request funds enhancement adjustments to the Business and Industry Department Cost Allocation for administrative, fiscal, payroll, and information technology services.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-18,950	-10,644
TOTAL RESOURCES:	0	0	0	0	-18,950	-10,644
EXPENDITURES:						
TRANSFER TO B&I ADMINISTRATION	0	0	16,987	10,644	13,662	10,748
DEPARTMENT COST ALLOCATIONS	0	0	1,963	0	1,402	0
RESERVE	0	0	-18,950	-10,644	-34,014	-21,392
TOTAL EXPENDITURES:	0	0	0	0	-18,950	-10,644

E999 UNFUNDED

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	0	0	-250,775	0
TOTAL RESOURCES:	0	0	0	0	-250,775	0

SUMMARY

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	4,420,253	5,318,440	4,931,738	4,931,738	4,432,049	4,505,574

B&I - DIVISION OF FINANCIAL INSTITUTIONS
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	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
BALANCE FORWARD TO NEW YEAR	-5,318,440	0	0	0	0	0
CREDIT UNION FEES	3,600	2,400	2,400	2,400	2,400	2,400
BANK LICENSE FEES	4,050	4,350	4,500	4,500	4,500	4,500
CHECK CASHING/DEF DEPOSIT REGIS	69,840	54,375	55,650	55,650	58,350	58,350
TRUST COMPANY LICENSE FEES	42,500	27,000	39,000	39,000	43,500	43,500
COLLECTION AGENCY LICENSE FEES	282,749	216,750	238,240	238,240	266,855	266,855
FOREIGN CREDIT UNIONS	2,100	2,850	3,150	3,150	3,150	3,150
FAMILY TRUST COMPANY	49,500	47,400	51,900	51,900	54,900	54,900
SMALL LOAN COMPANY LICENSE FEE	86,435	45,000	69,000	69,000	82,500	82,500
MONEY ORDER CO LICENSE FEES	56,680	30,600	37,800	37,800	43,800	43,800
THRIFT COMPANY LICENSE FEES	3,000	3,000	3,000	3,000	3,000	3,000
ASSESSMENT FEES	2,617,490	2,836,083	2,641,510	2,641,510	2,458,899	2,458,899
UNIFORM DEBT MANAGEMENT SERVICES	67,000	46,500	54,000	54,000	58,500	58,500
PRIVATE PROFESSIONAL GUARDIANS	1,900	1,500	1,000	1,000	1,000	1,000
WATER PERMITS	0	300	300	300	300	300
CONSUMER LITIGATION FUNDING LICENSE FEES	9,078	9,000	10,000	10,000	12,000	12,000
ATTORNEY GENERAL ASSESSMENT FEE	79,288	79,755	81,844	79,755	81,844	79,755
EXAMINATION FEES	1,340,862	1,226,492	1,423,254	1,423,254	1,541,050	1,541,050
RETURNED CHECK CHARGE	50	0	0	0	0	0
FINES	0	10,000	10,000	10,000	10,000	10,000
TREASURER'S INTEREST DISTRIB	25,219	31,499	31,499	25,219	31,499	25,219
TRANSFER IN FED ARPA	0	43,480	0	0	0	0
TOTAL RESOURCES:	3,843,154	10,036,774	9,689,785	9,681,416	9,190,096	9,255,252
EXPENDITURES:						
PERSONNEL	2,938,682	3,860,461	4,001,196	3,847,226	4,171,809	3,976,795
OUT-OF-STATE TRAVEL	760	6,491	6,491	6,491	6,491	6,491
IN-STATE TRAVEL	1,668	26,407	25,705	26,407	25,705	26,407
OPERATING EXPENSES	325,300	437,657	450,836	465,012	460,148	474,118
EQUIPMENT	3,577	0	19,176	19,176	0	0
INFORMATION SERVICES	44,512	78,937	97,826	96,842	46,996	44,473
LICENSING PROJECT	43,245	58,485	46,185	50,096	46,185	50,096
TRAINING	1,750	18,501	18,501	18,501	18,501	18,501
TRANSFER TO B&I ADMINISTRATION	160,941	185,769	172,076	190,006	171,179	194,255
DEPARTMENT COST ALLOCATIONS	298,422	336,288	323,704	324,173	328,956	332,066
RESERVE	0	4,931,738	4,432,049	4,505,574	3,818,086	3,911,204

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	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
PURCHASING ASSESSMENT	912	942	942	532	942	532
STATEWIDE COST ALLOCATION PLAN	23,385	13,254	13,254	10,239	13,254	10,656
AG COST ALLOCATION PLAN	0	81,844	81,844	121,141	81,844	209,658
TOTAL EXPENDITURES:	3,843,154	10,036,774	9,689,785	9,681,416	9,190,096	9,255,252
PERCENT CHANGE:		161.16%	-3.46%	-3.54%	-5.16%	-4.40%
TOTAL POSITIONS:	38.00	38.00	40.00	40.00	40.00	40.00

B&I - FINANCIAL INSTITUTIONS INVESTIGATIONS

101-3805

PROGRAM DESCRIPTION

Financial Institutions Investigations accounts for the fees and costs of licensing financial institutions, the investigation of persons associated with those institutions, conducting special investigations relating to financial institutions and persons associated with those institutions, and the costs associated with mergers, consolidations, conversions, receiverships, and liquidations of financial institutions. The account also acts as a contingency for costs associated with unexpected events. Statutory Authority: NRS 232.545 and NRS/NAC 604A, 628B, 645G, 649, 657-668, 669, 669A, 671, 673, 675, 676A, 677 and 678.

BASE

This request continues funding for ongoing programs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	1,685,701	1,781,509	1,776,999	1,776,999	1,815,244	1,815,029
BALANCE FORWARD TO NEW YEAR	-1,781,508	0	0	0	0	0
APPLICATION FEES	148,651	62,400	97,040	97,040	100,790	100,790
TOTAL RESOURCES:	52,844	1,843,909	1,874,039	1,874,039	1,916,034	1,915,819
EXPENDITURES:						
INVESTIGATIVE EXPENSE	42,602	45,404	46,450	46,450	47,146	47,146
TRANS TO DEPT OF BUSINESS AND INDUSTRY	8,109	18,695	10,212	10,427	10,353	10,554
RESERVE	0	1,776,999	1,815,244	1,815,029	1,856,402	1,855,986
STATE COST ALLOCATION	2,133	2,811	2,133	2,133	2,133	2,133
TOTAL EXPENDITURES:	52,844	1,843,909	1,874,039	1,874,039	1,916,034	1,915,819

MAINTENANCE

M100 STATEWIDE INFLATION

This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, Enterprise Information Technology Services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-678	2,067
TOTAL RESOURCES:	0	0	0	0	-678	2,067
EXPENDITURES:						
RESERVE	0	0	-678	2,067	-1,356	4,134
PURCHASING ASSESSMENT	0	0	0	66	0	66
STATE COST ALLOCATION	0	0	678	-2,133	678	-2,133

B&I - FINANCIAL INSTITUTIONS INVESTIGATIONS
101-3805

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	0	-678	2,067

M800 COST ALLOCATION

This request funds maintenance adjustments to the Business and Industry Department Cost Allocation for administrative, fiscal, payroll, and information technology services.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	137	-457
TOTAL RESOURCES:	0	0	0	0	137	-457
EXPENDITURES:						
TRANS TO DEPT OF BUSINESS AND INDUSTRY	0	0	-137	457	-119	582
RESERVE	0	0	137	-457	256	-1,039
TOTAL EXPENDITURES:	0	0	0	0	137	-457

ENHANCEMENT

E800 COST ALLOCATION

This request funds enhancement adjustments to the Business and Industry Department Cost Allocation for administrative, fiscal, payroll, and information technology services.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-1,104	-646
TOTAL RESOURCES:	0	0	0	0	-1,104	-646
EXPENDITURES:						
TRANS TO DEPT OF BUSINESS AND INDUSTRY	0	0	1,104	646	888	652
RESERVE	0	0	-1,104	-646	-1,992	-1,298
TOTAL EXPENDITURES:	0	0	0	0	-1,104	-646

B&I - FINANCIAL INSTITUTIONS INVESTIGATIONS
101-3805

SUMMARY

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	1,685,701	1,781,509	1,776,999	1,776,999	1,813,599	1,815,993
BALANCE FORWARD TO NEW YEAR	-1,781,508	0	0	0	0	0
APPLICATION FEES	148,651	62,400	97,040	97,040	100,790	100,790
TOTAL RESOURCES:	52,844	1,843,909	1,874,039	1,874,039	1,914,389	1,916,783
EXPENDITURES:						
INVESTIGATIVE EXPENSE	42,602	45,404	46,450	46,450	47,146	47,146
TRANS TO DEPT OF BUSINESS AND INDUSTRY	8,109	18,695	11,179	11,530	11,122	11,788
RESERVE	0	1,776,999	1,813,599	1,815,993	1,853,310	1,857,783
PURCHASING ASSESSMENT	0	0	0	66	0	66
STATE COST ALLOCATION	2,133	2,811	2,811	0	2,811	0
TOTAL EXPENDITURES:	52,844	1,843,909	1,874,039	1,874,039	1,914,389	1,916,783
PERCENT CHANGE:		3,389.34%	1.63%	1.63%	2.15%	2.28%

B&I - FINANCIAL INSTITUTIONS AUDIT

101-3882

PROGRAM DESCRIPTION

Financial Institutions Audit employs a Certified Public Accountant (CPA) to ensure the financial viability and stability of financial institutions operating in Nevada by reviewing financial statement information provided by applicants for new licenses and annually by existing licensees. The CPA also ensures that examinations of licensees are conducted with Generally Accepted Accounting Practices. Statutory Authority: NRS 604A, 604C, 628B, 645G, 649, 657-668, 669, 669A, 671, 672, 673, 675, 676A, and 677.

BASE

This request continues funding for one position and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	183,114	206,060	204,797	204,797	209,280	208,466
BALANCE FORWARD TO NEW YEAR	-206,060	0	0	0	0	0
ASSESSMENTS	144,437	143,363	141,372	141,372	141,372	141,372
TRANSFER IN FED ARPA	0	1,769	0	0	0	0
TOTAL RESOURCES:	121,491	351,192	346,169	346,169	350,652	349,838
EXPENDITURES:						
PERSONNEL	100,667	102,806	101,680	101,941	101,680	101,941
OPERATING EXPENSES	5,886	8,727	7,703	7,729	7,899	7,927
INFORMATION SERVICES	788	785	900	900	900	900
TRAINING	0	8,924	8,129	8,129	8,129	8,129
TRANSFER TO B&I ADMINISTRATION	11,176	21,903	15,503	16,113	15,717	16,308
DEPARTMENT COST ALLOCATIONS	374	374	374	291	374	291
RESERVE	0	204,797	209,280	208,466	213,353	211,742
PURCHASING ASSESSMENT	34	56	34	34	34	34
STATE COST ALLOCATION	2,566	2,820	2,566	2,566	2,566	2,566
TOTAL EXPENDITURES:	121,491	351,192	346,169	346,169	350,652	349,838
TOTAL POSITIONS:	1.00	1.00	1.00	1.00	1.00	1.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, Enterprise Information Technology Services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-276	-2,912
TOTAL RESOURCES:	0	0	0	0	-276	-2,912
EXPENDITURES:						
PERSONNEL	0	0	0	-61	0	-61
OPERATING EXPENSES	0	0	0	258	0	258
INFORMATION SERVICES	0	0	0	-71	0	-71
RESERVE	0	0	-276	-2,912	-552	-5,603
PURCHASING ASSESSMENT	0	0	22	-33	22	-33
STATE COST ALLOCATION	0	0	254	2,819	254	2,598
TOTAL EXPENDITURES:	0	0	0	0	-276	-2,912

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-2,129
TOTAL RESOURCES:	0	0	0	0	0	-2,129
EXPENDITURES:						
PERSONNEL	0	0	0	2,129	0	2,471
RESERVE	0	0	0	-2,129	0	-4,600
TOTAL EXPENDITURES:	0	0	0	0	0	-2,129

M800 COST ALLOCATION

This request funds maintenance adjustments to the Business and Industry Department Cost Allocation for administrative, fiscal, payroll, and information technology services.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	208	-706
TOTAL RESOURCES:	0	0	0	0	208	-706
EXPENDITURES:						
TRANSFER TO B&I ADMINISTRATION	0	0	-208	706	-182	899
RESERVE	0	0	208	-706	390	-1,605
TOTAL EXPENDITURES:	0	0	0	0	208	-706

ENHANCEMENT

E800 COST ALLOCATION

This request funds enhancement adjustments to the Business and Industry Department Cost Allocation for administrative, fiscal, payroll, and information technology services.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-1,675	-998
TOTAL RESOURCES:	0	0	0	0	-1,675	-998
EXPENDITURES:						
TRANSFER TO B&I ADMINISTRATION	0	0	1,675	998	1,347	1,008
RESERVE	0	0	-1,675	-998	-3,022	-2,006
TOTAL EXPENDITURES:	0	0	0	0	-1,675	-998

SUMMARY

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	183,114	206,060	204,797	204,797	207,537	201,721
BALANCE FORWARD TO NEW YEAR	-206,060	0	0	0	0	0
ASSESSMENTS	144,437	143,363	141,372	141,372	141,372	141,372

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
TRANSFER IN FED ARPA	0	1,769	0	0	0	0
TOTAL RESOURCES:	121,491	351,192	346,169	346,169	348,909	343,093
EXPENDITURES:						
PERSONNEL	100,667	102,806	101,680	104,009	101,680	104,351
OPERATING EXPENSES	5,886	8,727	7,703	7,987	7,899	8,185
INFORMATION SERVICES	788	785	900	829	900	829
TRAINING	0	8,924	8,129	8,129	8,129	8,129
TRANSFER TO B&I ADMINISTRATION	11,176	21,903	16,970	17,817	16,882	18,215
DEPARTMENT COST ALLOCATIONS	374	374	374	291	374	291
RESERVE	0	204,797	207,537	201,721	210,169	197,928
PURCHASING ASSESSMENT	34	56	56	1	56	1
STATE COST ALLOCATION	2,566	2,820	2,820	5,385	2,820	5,164
TOTAL EXPENDITURES:	121,491	351,192	346,169	346,169	348,909	343,093
PERCENT CHANGE:		189.07%	-1.43%	-1.43%	0.79%	-0.89%
TOTAL POSITIONS:	1.00	1.00	1.00	1.00	1.00	1.00

Division Budget Highlights:

- ### Division Biennium Total by Funding Source

Funding

 - 100% Other
 - <1% Transfers

Division	2024	2025
Total \$	21,703,616	22,211,636
Total FTE	29.00	29.00

Division Biennium Total by Activity

Activity

 - 65% Occupational and Professional Certification, Licensure, Examinations and Permitting
 - 25% Agency Investigation and Oversight of Waste, Fraud, and Abuse
 - 10% Law Enforcement Operations

Activity: Occupational and Professional Certification, Licensure, Examinations and Permitting

The activity includes a comprehensive review of licensees to ensure compliance with applicable state and federal statutes and regulations and enforce consumer protection. An examination involves a sampling of loan files, an assessment of the licensee's accounts and business policies and procedures.

Performance Measures

1. Percent of Examinations with Adverse Ratings

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	9.72%	4.41%	0.65%	1.89%	7.92%	5.00%	5.00%

Resources			
Funding		FY 2024	FY 2025
Other	\$	14,201,132	14,533,539
TOTAL	\$	14,201,132	14,533,539
Goals		FY 2024	FY 2025
Ensure business friendly regulatory environment		14,201,132	14,533,539

Activity: Agency Investigation and Oversight of Waste, Fraud, and Abuse

This activity includes a thorough review of the specific violations alleged in a complaint, an in-depth investigation of the allegations to determine the merits of a case, the nature and severity of the initial act in order to take appropriate disciplinary action, and to provide the consumer with a fair complaint resolution process.

Performance Measures

1. Percent of Investigations Resulting in a Fair Consumer Complaint Resolution

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	89.25%	94.12%	88.58%	61.47%	90.00%	90.00%	90.00%

Resources			
Funding		FY 2024	FY 2025
Other	\$	5,358,927	5,484,364
TOTAL	\$	5,358,927	5,484,364
Goals		FY 2024	FY 2025
Provide excellent customer service & improve transparent reporting		5,358,927	5,484,364

Activity: Law Enforcement Operations

This activity includes formal and informal enforcement actions including: orders, administrative fines, consent orders, disciplinary actions, letters of caution, and memorandums of understanding to require and encourage compliance with the law and to protect the public.

Performance Measures

1. Percent of Exams and Investigations that Result in Enforcement Action Taken

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Actual
Percent:	25.97%	8.12%	6.91%	8.68%	10.54%	10.00%	10.00%

2. Percent of Enforcement Actions that Result in Informal Hearings

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	11.94%	17.24%	11.11%	7.41%	13.51%	10.81%	10.81%

3. Percent of Enforcement Actions Upheld or Affirmed at Administrative Hearing

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%

Resources

Funding		FY 2024	FY 2025
Other	\$	2,143,558	2,193,732
TOTAL	\$	2,143,558	2,193,732

Goals	FY 2024	FY 2025
Prevent crime and protect the rights of all Nevadans	2,143,558	2,193,732

B&I - DIVISION OF MORTGAGE LENDING
101-3910

PROGRAM DESCRIPTION

The Division of Mortgage Lending licenses and regulates non-depository mortgage companies, mortgage loan originators, escrow agencies, mortgage servicers, and covered service providers. Through examinations of licensees, investigations of consumer complaints, and actions taken to prevent unlicensed activity; the division safeguards public interests, promotes growth, professionalism, education, and ethics in the mortgage lending industries. NRS 645A, 645B, 645F.

BASE

This request continues funding for twenty-seven positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	14,527,085	17,392,845	17,880,033	17,295,573	18,793,772	18,217,193
BALANCE FORWARD TO NEW YEAR	-17,392,845	0	0	0	0	0
CPA ASSESSMENT	81,953	102,773	101,780	101,780	101,780	101,780
INITIAL LICENSE FEES	200,775	143,225	149,425	149,425	149,425	149,425
RENEWAL FEES	2,263,480	1,545,885	1,374,043	1,374,043	1,445,703	1,445,703
REINSTATEMENT FEES	118,453	24,392	118,452	118,452	118,452	118,452
INVESTIGATION FEES	15,819	19,850	15,819	15,819	15,819	15,819
CHANGE FEES	142,298	93,965	142,298	142,298	142,298	142,298
APPLICATION FEES	1,306,250	754,470	833,147	833,147	793,512	793,512
EXAMINATION FEES	232,637	188,853	232,637	232,637	232,637	232,637
SUPERVISION FEE	1,210,272	889,759	1,210,272	1,210,272	1,210,272	1,210,272
ADMINISTRATION FEE-C	1,483	780	1,483	1,483	1,483	1,483
ADMINISTRATIVE PENALTIES	103,951	10,000	103,951	103,951	103,951	103,951
TREASURER'S INTEREST DISTRIB	124,735	209,446	124,735	124,735	124,735	124,735
TRANSFER IN FED ARPA	0	32,907	0	0	0	0
TRANSFER FROM ATTORNEY GENERAL	0	1	1	1	1	1
TOTAL RESOURCES:	2,936,346	21,409,151	22,288,076	21,703,616	23,233,840	22,657,261
EXPENDITURES:						
PERSONNEL SERVICES	2,127,974	2,488,754	2,508,888	2,509,682	2,580,680	2,581,474
OUT-OF-STATE TRAVEL	702	47,025	47,025	47,025	47,025	47,025
IN-STATE TRAVEL	4,264	5,101	6,517	6,006	6,517	6,006
OPERATING	222,278	263,246	269,590	270,297	275,581	276,340
EQUIPMENT	3,824	0	0	0	0	0
MLD DATABASE	28,199	655,565	0	0	0	0
INFORMATION SERVICES	26,892	29,452	22,783	22,578	22,783	22,578
TRAINING	198	11,374	9,989	9,791	9,989	9,791
B&I ADMINISTRATION - COST ALLOCATION	123,254	140,772	120,792	130,981	122,457	132,572

B&I - DIVISION OF MORTGAGE LENDING
101-3910

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
B&I ADMINISTRATION - DHRM AND LICENSING	378,924	456,239	488,883	470,226	503,049	484,347
RESERVE	0	17,295,573	18,793,772	18,217,193	19,645,922	19,077,291
PURCHASING ASSESSMENT	528	631	528	528	528	528
STATEWIDE COST ALLOCATION PLAN	19,309	15,419	19,309	19,309	19,309	19,309
TOTAL EXPENDITURES:	2,936,346	21,409,151	22,288,076	21,703,616	23,233,840	22,657,261
TOTAL POSITIONS:	26.00	26.00	27.00	27.00	27.00	27.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, Enterprise Information Technology Services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	3,840	-17,254
TOTAL RESOURCES:	0	0	0	0	3,840	-17,254
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-1,657	0	-1,657
OPERATING	0	0	0	7,711	0	7,712
INFORMATION SERVICES	0	0	-53	-1,862	-53	-2,621
RESERVE	0	0	3,840	-17,254	7,680	-176,841
PURCHASING ASSESSMENT	0	0	103	459	103	459
STATEWIDE COST ALLOCATION PLAN	0	0	-3,890	-13,887	-3,890	-8,802
AG COST ALLOCATION PLAN	0	0	0	26,490	0	164,496
TOTAL EXPENDITURES:	0	0	0	0	3,840	-17,254

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-1,122	-56,112

B&I - DIVISION OF MORTGAGE LENDING
101-3910

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	0	-1,122	-56,112
EXPENDITURES:						
PERSONNEL SERVICES	0	0	1,122	56,112	1,122	67,860
RESERVE	0	0	-1,122	-56,112	-2,244	-123,972
TOTAL EXPENDITURES:	0	0	0	0	-1,122	-56,112

M800 COST ALLOCATION

This request funds adjustments to the Business and Industry Administration Cost Allocation for the administrative, fiscal, payroll and information technology services provided by the department.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	14,839	-2,754
TOTAL RESOURCES:	0	0	0	0	14,839	-2,754
EXPENDITURES:						
B&I ADMINISTRATION - COST ALLOCATION	0	0	-1,617	5,741	-1,417	7,309
B&I ADMINISTRATION - DHRM AND LICENSING	0	0	-13,222	-2,987	-12,548	-54
RESERVE	0	0	14,839	-2,754	28,804	-10,009
TOTAL EXPENDITURES:	0	0	0	0	14,839	-2,754

ENHANCEMENT

E225 EFFICIENCY & INNOVATION

This request funds one new Compliance Investigator position to support the increase in the number of licensees, individuals and with the increase in the number of non-depository mortgage lending transactions.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-72,742	-74,067
TOTAL RESOURCES:	0	0	0	0	-72,742	-74,067
EXPENDITURES:						
PERSONNEL SERVICES	0	0	62,697	63,902	86,114	88,152

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	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
OPERATING	0	0	2,189	2,358	2,972	3,187
EQUIPMENT	0	0	4,933	4,933	0	0
INFORMATION SERVICES	0	0	2,923	2,874	900	828
RESERVE	0	0	-72,742	-74,067	-162,728	-166,234
TOTAL EXPENDITURES:	0	0	0	0	-72,742	-74,067
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E226 EFFICIENCY & INNOVATION

This request funds one new IT Professional position to develop and implement cybersecurity exam program.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-104,804	-106,895
TOTAL RESOURCES:	0	0	0	0	-104,804	-106,895
EXPENDITURES:						
PERSONNEL SERVICES	0	0	94,019	95,998	125,378	128,351
OPERATING	0	0	2,180	2,341	2,960	3,164
EQUIPMENT	0	0	4,933	4,933	0	0
INFORMATION SERVICES	0	0	2,923	2,874	900	828
TRAINING	0	0	749	749	749	749
RESERVE	0	0	-104,804	-106,895	-234,791	-239,987
TOTAL EXPENDITURES:	0	0	0	0	-104,804	-106,895
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E550 TECHNOLOGY INVESTMENT REQUEST

This request funds the replacement of the current legacy database with a new cloud-based database and annual software maintenance.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-132,880	-132,880
TOTAL RESOURCES:	0	0	0	0	-132,880	-132,880

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	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
EXPENDITURES:						
INFORMATION SERVICES	0	0	132,880	132,880	135,538	135,538
RESERVE	0	0	-132,880	-132,880	-268,418	-268,418
TOTAL EXPENDITURES:	0	0	0	0	-132,880	-132,880

E710 EQUIPMENT REPLACEMENT

This request funds replacement computer hardware and associated software per Enterprise Information Technology Services' (EITS) recommended replacement schedule.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-47,551	-47,551
TOTAL RESOURCES:	0	0	0	0	-47,551	-47,551
EXPENDITURES:						
INFORMATION SERVICES	0	0	47,551	47,551	10,067	10,067
RESERVE	0	0	-47,551	-47,551	-57,618	-57,618
TOTAL EXPENDITURES:	0	0	0	0	-47,551	-47,551

E800 COST ALLOCATION

This request funds enhancement to the Business and Industry Administration Cost Allocation for the administrative, fiscal, payroll and information technology services provided by the department.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-15,296	-8,113
TOTAL RESOURCES:	0	0	0	0	-15,296	-8,113
EXPENDITURES:						
B&I ADMINISTRATION - COST ALLOCATION	0	0	13,053	8,113	10,498	8,193
B&I ADMINISTRATION - DHRM AND LICENSING	0	0	2,243	0	0	0
RESERVE	0	0	-15,296	-8,113	-25,794	-16,306
TOTAL EXPENDITURES:	0	0	0	0	-15,296	-8,113

SUMMARY

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	14,527,085	17,392,845	17,880,033	17,295,573	18,438,056	17,771,567
BALANCE FORWARD TO NEW YEAR	-17,392,845	0	0	0	0	0
CPA ASSESSMENT	81,953	102,773	101,780	101,780	101,780	101,780
INITIAL LICENSE FEES	200,775	143,225	149,425	149,425	149,425	149,425
RENEWAL FEES	2,263,480	1,545,885	1,374,043	1,374,043	1,445,703	1,445,703
REINSTATEMENT FEES	118,453	24,392	118,452	118,452	118,452	118,452
INVESTIGATION FEES	15,819	19,850	15,819	15,819	15,819	15,819
CHANGE FEES	142,298	93,965	142,298	142,298	142,298	142,298
APPLICATION FEES	1,306,250	754,470	833,147	833,147	793,512	793,512
EXAMINATION FEES	232,637	188,853	232,637	232,637	232,637	232,637
SUPERVISION FEE	1,210,272	889,759	1,210,272	1,210,272	1,210,272	1,210,272
ADMINISTRATION FEE-C	1,483	780	1,483	1,483	1,483	1,483
ADMINISTRATIVE PENALTIES	103,951	10,000	103,951	103,951	103,951	103,951
TREASURER'S INTEREST DISTRIB	124,735	209,446	124,735	124,735	124,735	124,735
TRANSFER IN FED ARPA	0	32,907	0	0	0	0
TRANSFER FROM ATTORNEY GENERAL	0	1	1	1	1	1
TOTAL RESOURCES:	2,936,346	21,409,151	22,288,076	21,703,616	22,878,124	22,211,635
EXPENDITURES:						
PERSONNEL SERVICES	2,127,974	2,488,754	2,666,726	2,724,037	2,793,294	2,864,180
OUT-OF-STATE TRAVEL	702	47,025	47,025	47,025	47,025	47,025
IN-STATE TRAVEL	4,264	5,101	6,517	6,006	6,517	6,006
OPERATING	222,278	263,246	273,959	282,707	281,513	290,403
EQUIPMENT	3,824	0	9,866	9,866	0	0
MLD DATABASE	28,199	655,565	0	0	0	0
INFORMATION SERVICES	26,892	29,452	209,007	206,895	170,135	167,218
TRAINING	198	11,374	10,738	10,540	10,738	10,540
B&I ADMINISTRATION - COST ALLOCATION	123,254	140,772	132,228	144,835	131,538	148,074
B&I ADMINISTRATION - DHRM AND LICENSING	378,924	456,239	477,904	467,239	490,501	484,293
RESERVE	0	17,295,573	18,438,056	17,771,567	18,930,813	18,017,906
PURCHASING ASSESSMENT	528	631	631	987	631	987
STATEWIDE COST ALLOCATION PLAN	19,309	15,419	15,419	5,422	15,419	10,507
AG COST ALLOCATION PLAN	0	0	0	26,490	0	164,496

B&I - DIVISION OF MORTGAGE LENDING
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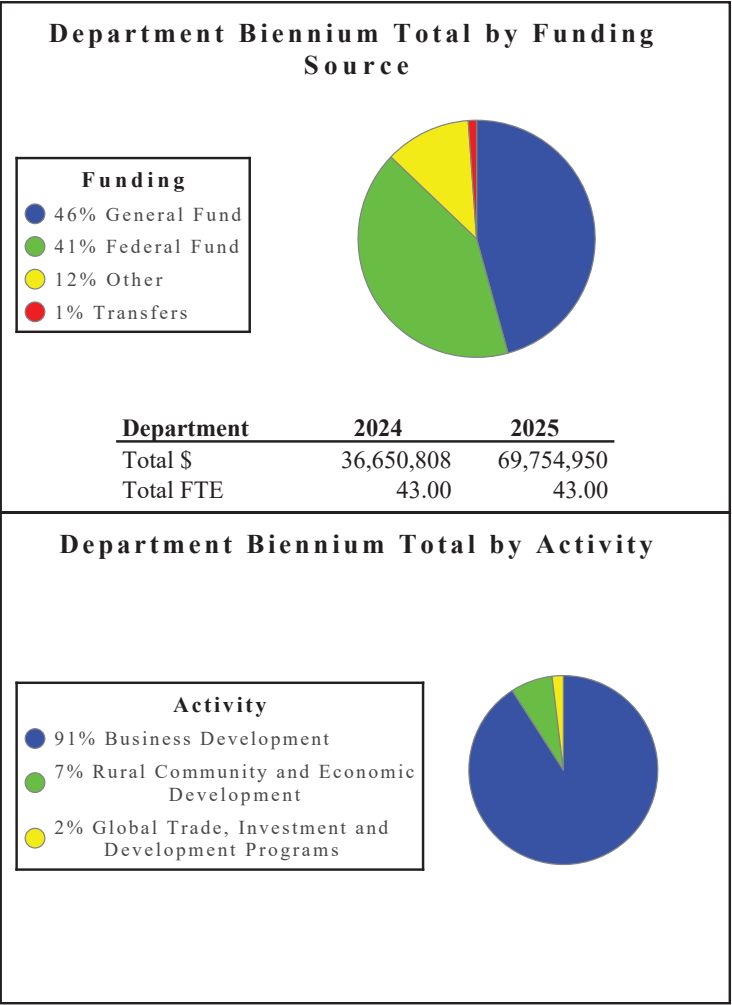
	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	2,936,346	21,409,151	22,288,076	21,703,616	22,878,124	22,211,635
PERCENT CHANGE:		629.11%	4.11%	1.38%	2.65%	2.34%
TOTAL POSITIONS:	26.00	26.00	29.00	29.00	29.00	29.00

Governor's Office of Economic Development

GOVERNOR'S OFFICE OF ECONOMIC DEVELOPMENT - The Nevada Governor's Office of Economic Development (GOED) promotes a robust, resilient, and prosperous economy in Nevada, stimulates business expansion and retention, encourages entrepreneurial enterprise, attracts new businesses, and facilitates community development.

Department Budget Highlights:

- 1. **Expanded SSBCI Program** - The federally funded State Small Business Credit Initiative (SSBCI) program expanded in fiscal year 2023. This program will be funded in three tranches with the second tranche estimated in fiscal year 2025.



Activity: Business Development

This activity involves working through regional development authorities to assist in startups, expansion and retention of existing companies and recruitment of out-of-state company headquarters. The Procurement Outreach Program provides assistance to businesses to identify potential contractual opportunities with the government.

Performance Measures

1. Number of Jobs Created through Statewide Economic Development Assistance

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	3,401	2,916	4,938	4,393	4,437	4,481	4,526

2. Average Wages Generated through Statewide Economic Development Assistance

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Dollars:	28.26	21.39	25.58	28.99	29.28	29.57	29.87

3. Capital Investment as a Result Statewide Economic Development Asst. (\$M)

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Dollars:	7,790	501	1,112	1,143	1,154	1,166	1,178

4. New Wages Generated through Statewide Economic Development Assistance

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Dollars:	199,913,251	199,913,251	262,701,774	264,894,386	267,543,329	270,218,763	272,920,950

5. Total Budget of Film Productions in Nevada

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Dollars:	164,914,700	200,467,011	147,861,462	200,710,642	202,717,748	204,744,926	206,792,375

6. Estimated Local Expenditure from Productions Filmed in Nevada

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Dollars:	46,586,786	33,599,018	58,013,665	80,285,024	81,087,874	81,898,753	82,717,741

Resources

Funding		FY 2024	FY 2025
Federal Fund	\$	768,766	36,000,955
General Fund	\$	23,066,024	23,207,577
Transfers	\$	615,714	592,837
Other	\$	7,361,096	5,118,605
TOTAL	\$	31,811,600	64,919,974

Goals	FY 2024	FY 2025
Ensure business friendly regulatory environment	31,811,600	64,919,974

7. Dollar Value of Contracts Resulting from Technical Assistance

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Dollars:	178,786,739	288,749,464	347,031,762	320,154,420	323,355,964	326,589,524	329,855,419

8. Number of Contract Awards

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	1,151	1,267	1,482	1,511	1,526	1,541	1,557

Activity: Global Trade, Investment and Development Programs

This activity diversifies Nevada's economic base with global trade and investment by soliciting foreign investments in Nevada companies to grow Nevada exports. This can be done with both inbound and outbound trade missions, recruitment seminars, trade shows, marketing and public relations events.

Performance Measures

1. Number of Inbound Trade Mission Face-to-Face Business Connections

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	65	70	55	62	63	63	64

2. Number of Outbound Trade Mission Face-to-Face Business Connections

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	60	35	60	78	79	80	80

Resources

Funding		FY 2024	FY 2025
Federal Fund	\$	42,276	42,276
General Fund	\$	966,921	983,896
Transfers	\$	0	0
Other	\$	0	0
TOTAL	\$	1,009,197	1,026,172

Goals	FY 2024	FY 2025
Ensure business friendly regulatory environment	1,009,197	1,026,172

Activity: Rural Community and Economic Development

This activity helps rural communities remain economically viable by administering the state Community Development Block Grant Program (CDBG) and by providing training and technical assistance.

Performance Measures

1. Funds Provided Through CDBGs to Rural Nevada

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Dollars:	3,084,559	3,488,537	2,793,254	3,411,248	3,445,360	3,479,814	3,514,612

2. Number of Reported Beneficiaries as a Result of CDBG Program

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	116,575	101,237	35,566	56,825	57,393	57,967	58,547

3. Funds Leveraged as a Result of Using CDBG Funds

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	4,352,849	1,938,614	14,558,264	8,082,523	8,163,348	8,244,982	8,327,432

Resources

Funding		FY 2024	FY 2025
Federal Fund	\$	3,601,859	3,601,859
General Fund	\$	228,152	206,945
Other	\$	0	0
TOTAL	\$	3,830,011	3,808,804

Goals	FY 2024	FY 2025
Lead nation in creation of high-quality jobs	3,830,011	3,808,804

GOED - GOVERNOR'S OFFICE OF ECONOMIC DEV
101-1526

PROGRAM DESCRIPTION

The Governor's Office of Economic Development (GOED) works to diversify and strengthen the state's economy by: attracting companies to Nevada; assisting in the retention and expansion of existing Nevada companies; providing support to start-ups; and developing the workforce that will fill the jobs of Nevada's future. In addition, GOED partners with higher education to increase the research and development/commercialization opportunities for targeted Nevada industries, including: Aerospace & Defense, Health Care, Information Technology, Manufacturing & Logistics, Mining, Natural Resource Technologies, and Tourism & Gaming. The office works closely with local, regional and statewide entities to achieve the goals that were first identified in the 2012 GOED State Plan for Excellence in Economic Development, which also includes expanding global exports and increasing foreign investment in Nevada. Statutory Authority: NRS 231.

BASE

This request continues funding for 26 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	6,813,601	6,835,485	6,864,668	6,782,210	7,470,969	6,770,976
REVERSIONS	-388,399	0	0	0	0	0
ARP ACT EDA AWARD	0	1,000,000	0	0	0	0
STATE TRADE & EXPORT PROGRAM (STEP)	325,197	138,498	385,079	325,197	385,079	325,197
CREDIT CARD REBATE	236	0	0	0	0	0
TRANSFER IN FED ARPA	0	2,543,662	0	0	0	0
TRANSFER FROM ATTORNEY GENERAL	6,000,000	4,000,000	0	0	0	0
TRANS FROM OWINN	108,214	112,216	112,216	28,750	112,216	0
TOTAL RESOURCES:	12,858,849	14,629,861	7,361,963	7,136,157	7,968,264	7,096,173
EXPENDITURES:						
PERSONNEL	2,931,434	3,283,486	3,170,122	3,241,684	3,170,123	3,220,244
OUT-OF-STATE TRAVEL	46,951	83,183	116,951	116,951	91,394	91,394
IN-STATE TRAVEL	65,739	69,077	80,739	80,739	92,261	92,261
OPERATING EXPENSES	220,354	227,665	223,536	228,457	226,716	231,683
MARKETING	162,020	164,996	283,530	116,419	318,670	115,669
RURAL NEVADA PROGRAMS	25,764	25,764	25,764	25,764	25,764	25,764
ARPA REGIONAL DEVELOPMENT AUTHORITIES	0	1,000,000	0	0	0	0
GRANTS TO DEVELOPMENT AUTHORITIES	2,547,600	2,547,600	2,547,600	2,547,600	3,136,600	2,547,600
ESF-RWP GRANT PROGRAM OWINN	9,484	13,696	6,985	6,985	0	0
WASHINGTON OFFICE	18,881	18,881	18,881	18,881	18,881	18,881
ARP ACT EDA AWARD	0	1,000,000	0	0	0	0
STATE TRADE & EXPRT (STEP) PRG	325,197	138,498	325,197	325,197	325,197	325,197
NDA-INNERCITY ECONOMIC DEVELOPMENT	214,700	214,700	214,700	214,700	214,700	214,700
ALLOCATIONS & GRANTS	221,034	298,803	298,803	182,078	298,803	182,078

GOED - GOVERNOR'S OFFICE OF ECONOMIC DEV
101-1526

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
INFORMATION SERVICES	45,484	35,383	25,278	23,742	25,278	23,742
TRAINING	330	2,500	0	0	0	0
T-MOBILE SETTLEMENT	6,000,000	4,000,000	0	0	0	0
ARPA WATER WISE	0	1,500,000	0	0	0	0
PURCHASING ASSESSMENT	6,960	5,629	6,960	6,960	6,960	6,960
RESERVE FOR REVERSION TO GENERAL FUND	16,917	0	16,917	0	16,917	0
TOTAL EXPENDITURES:	12,858,849	14,629,861	7,361,963	7,136,157	7,968,264	7,096,173
TOTAL POSITIONS:	26.00	26.00	27.00	26.00	27.00	26.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, Enterprise Information Technology Services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-1,331	-5,706	-1,331	108,338
TOTAL RESOURCES:	0	0	-1,331	-5,706	-1,331	108,338
EXPENDITURES:						
PERSONNEL	0	0	0	-987	0	-987
OPERATING EXPENSES	0	0	0	5,085	0	5,086
INFORMATION SERVICES	0	0	0	-3,330	0	-3,329
PURCHASING ASSESSMENT	0	0	-1,331	-6,474	-1,331	-6,474
AG COST ALLOCATION PLAN	0	0	0	0	0	114,042
TOTAL EXPENDITURES:	0	0	-1,331	-5,706	-1,331	108,338

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	69,016	0	78,115

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	69,016	0	78,115
EXPENDITURES:						
PERSONNEL	0	0	0	69,016	0	78,115
TOTAL EXPENDITURES:	0	0	0	69,016	0	78,115

ENHANCEMENT

E127 ECONOMIC OPPORTUNITY & SKILLED WORKFORCE

This request funds one additional Accountant Technician position due to increased workload within the department and greater demand of the fiscal staff to perform required analysis and oversight.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	96,275	0	90,055
TOTAL RESOURCES:	0	0	0	96,275	0	90,055
EXPENDITURES:						
PERSONNEL	0	0	0	88,956	0	88,745
OPERATING EXPENSES	0	0	0	4,455	0	597
INFORMATION SERVICES	0	0	0	2,864	0	713
TOTAL EXPENDITURES:	0	0	0	96,275	0	90,055
TOTAL POSITIONS:	0.00	0.00	0.00	1.00	0.00	1.00

E352 PROMOTING HEALTHY, VIBRANT COMMUNITIES

This request funds one new Business Development Manager position within the Business Development Team due to increased workload to assist with driving economic development within the state.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	98,659	0	123,549
TOTAL RESOURCES:	0	0	0	98,659	0	123,549
EXPENDITURES:						
PERSONNEL	0	0	0	91,371	0	121,239

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
IN-STATE TRAVEL	0	0	0	1,000	0	1,000
OPERATING EXPENSES	0	0	0	3,495	0	597
INFORMATION SERVICES	0	0	0	2,793	0	713
TOTAL EXPENDITURES:	0	0	0	98,659	0	123,549
TOTAL POSITIONS:	0.00	0.00	0.00	1.00	0.00	1.00

E353 PROMOTING HEALTHY, VIBRANT COMMUNITIES

This request funds regional development authorities at pre-pandemic levels.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	397,400	0	397,400
TOTAL RESOURCES:	0	0	0	397,400	0	397,400
EXPENDITURES:						
GRANTS TO DEVELOPMENT AUTHORITIES	0	0	0	397,400	0	397,400
TOTAL EXPENDITURES:	0	0	0	397,400	0	397,400

E999 UNFUNDED

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	12,906	0	4,302	0
TOTAL RESOURCES:	0	0	12,906	0	4,302	0

SUMMARY

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	6,813,601	6,835,485	6,876,243	7,437,854	7,473,940	7,568,433
REVERSIONS	-388,399	0	0	0	0	0

GOED - GOVERNOR'S OFFICE OF ECONOMIC DEV
101-1526

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
ARP ACT EDA AWARD	0	1,000,000	0	0	0	0
STATE TRADE & EXPORT PROGRAM (STEP)	325,197	138,498	385,079	325,197	385,079	325,197
CREDIT CARD REBATE	236	0	0	0	0	0
TRANSFER IN FED ARPA	0	2,543,662	0	0	0	0
TRANSFER FROM ATTORNEY GENERAL	6,000,000	4,000,000	0	0	0	0
TRANS FROM OWINN	108,214	112,216	112,216	28,750	112,216	0
TOTAL RESOURCES:	12,858,849	14,629,861	7,373,538	7,791,801	7,971,235	7,893,630
EXPENDITURES:						
PERSONNEL	2,931,434	3,283,486	3,170,122	3,490,040	3,170,123	3,507,356
OUT-OF-STATE TRAVEL	46,951	83,183	116,951	116,951	91,394	91,394
IN-STATE TRAVEL	65,739	69,077	80,739	81,739	92,261	93,261
OPERATING EXPENSES	220,354	227,665	223,536	241,492	226,716	237,963
MARKETING	162,020	164,996	283,530	116,419	318,670	115,669
RURAL NEVADA PROGRAMS	25,764	25,764	25,764	25,764	25,764	25,764
ARPA REGIONAL DEVELOPMENT AUTHORITIES	0	1,000,000	0	0	0	0
GRANTS TO DEVELOPMENT AUTHORITIES	2,547,600	2,547,600	2,547,600	2,945,000	3,136,600	2,945,000
ESF-RWP GRANT PROGRAM OWINN	9,484	13,696	6,985	6,985	0	0
WASHINGTON OFFICE	18,881	18,881	18,881	18,881	18,881	18,881
ARP ACT EDA AWARD	0	1,000,000	0	0	0	0
STATE TRADE & EXPRT (STEP) PRG	325,197	138,498	325,197	325,197	325,197	325,197
NDA-INNERCITY ECONOMIC DEVELOPMENT	214,700	214,700	214,700	214,700	214,700	214,700
ALLOCATIONS & GRANTS	221,034	298,803	298,803	182,078	298,803	182,078
INFORMATION SERVICES	45,484	35,383	38,184	26,069	29,580	21,839
TRAINING	330	2,500	0	0	0	0
T-MOBILE SETTLEMENT	6,000,000	4,000,000	0	0	0	0
ARPA WATER WISE	0	1,500,000	0	0	0	0
PURCHASING ASSESSMENT	6,960	5,629	5,629	486	5,629	486
AG COST ALLOCATION PLAN	0	0	0	0	0	114,042
RESERVE FOR REVERSION TO GENERAL FUND	16,917	0	16,917	0	16,917	0
TOTAL EXPENDITURES:	12,858,849	14,629,861	7,373,538	7,791,801	7,971,235	7,893,630
PERCENT CHANGE:		13.77%	-49.60%	-46.74%	8.11%	1.31%
TOTAL POSITIONS:	26.00	26.00	27.00	28.00	27.00	28.00

GOED - NEVADA SSBCI PROGRAM

101-1521

PROGRAM DESCRIPTION

The Small Business Jobs Act of 2010 (the Act) was created to help increase credit availability for small businesses (12 U.S.C. 5701 et seq). The Act created the State Small Business Credit Initiative (SSBCI) and appropriated \$1.5 billion to be used by the U.S. Department of the Treasury to provide direct support to states for use in programs designed to increase access to credit for small businesses. Nevada's allocation was \$13.8 million and in 2017, the U.S. Treasury transferred the program to state ownership. The new version of the SSBCI program provides a combined \$10 billion to states, the District of Columbia, territories, and Tribal governments to empower small businesses to access capital needed to invest in job-creating opportunities as the country emerges from the pandemic. The funds will also support recipient jurisdictions in promoting American entrepreneurship and democratizing access to startup capital across the country, including in underserved communities. Nevada's new allocation is up to \$112.9 million and is approved for the following five initiatives:

1. State sponsored venture capital program
2. Collateral Support Program
3. Loan Participation Program - Standard (>\$250k)
4. Loan Participation C-PACE
5. Loan Participation Program - Small (<\$250k)

BASE

This request continues funding for ongoing programs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	6,276,610	4,484,596	6,077,972	6,077,972	3,074,014	3,730,389
BALANCE FORWARD TO NEW YEAR	-4,484,595	0	0	0	0	0
FEDERAL RECEIPTS	0	35,229,235	0	0	0	35,229,235
RENEWAL FEE	43,130	24,558	43,130	43,130	43,130	43,130
TREASURER'S INTEREST DISTRIB	42,217	34,161	96,329	96,329	96,329	96,329
INTEREST INCOME	2,022	273	3,767	3,767	3,767	3,767
COLLATERAL REPAYMENTS	911,790	578,750	1,585,796	911,790	1,585,796	911,790
TOTAL RESOURCES:	2,791,174	40,351,573	7,806,994	7,132,988	4,803,036	40,014,640
EXPENDITURES:						
PERSONNEL SERVICES	0	8,910	0	0	0	0
PROGRAM ADMINISTRATION	141,623	227,509	20,429	48	429	1,761,509
CSP LOANS	1,251,931	1,682,750	2,251,931	2,001,931	2,251,931	2,001,931
BATTLE BORN VENTURE CAPITAL PROGRAM	1,392,860	32,351,745	2,455,860	1,395,860	2,455,860	11,377,477
INFORMATION SERVICES	352	469	352	352	352	352
RESERVE	0	6,077,972	3,074,014	3,730,389	90,056	24,868,963
PURCHASING ASSESSMENT	46	46	46	46	46	46
STATEWIDE COST ALLOCATION PLAN	4,362	2,172	4,362	4,362	4,362	4,362
TOTAL EXPENDITURES:	2,791,174	40,351,573	7,806,994	7,132,988	4,803,036	40,014,640

GOED - NEVADA SSBCI PROGRAM
101-1521

MAINTENANCE

M100 STATEWIDE INFLATION

This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, Enterprise Information Technology Services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	2,073	-382
TOTAL RESOURCES:	0	0	0	0	2,073	-382
EXPENDITURES:						
INFORMATION SERVICES	0	0	117	-352	117	-352
RESERVE	0	0	2,073	-382	4,146	-1,155
PURCHASING ASSESSMENT	0	0	0	-46	0	-46
STATEWIDE COST ALLOCATION PLAN	0	0	-2,190	780	-2,190	1,171
TOTAL EXPENDITURES:	0	0	0	0	2,073	-382

ENHANCEMENT

E999 UNFUNDED

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	0	0	-22,402	0
TOTAL RESOURCES:	0	0	0	0	-22,402	0

SUMMARY

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	6,276,610	4,484,596	6,077,972	6,077,972	3,053,685	3,730,007
BALANCE FORWARD TO NEW YEAR	-4,484,595	0	0	0	0	0
FEDERAL RECEIPTS	0	35,229,235	0	0	0	35,229,235
RENEWAL FEE	43,130	24,558	43,130	43,130	43,130	43,130
TREASURER'S INTEREST DISTRIB	42,217	34,161	96,329	96,329	96,329	96,329

GOED - NEVADA SSBCI PROGRAM
101-1521

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
INTEREST INCOME	2,022	273	3,767	3,767	3,767	3,767
COLLATERAL REPAYMENTS	911,790	578,750	1,585,796	911,790	1,585,796	911,790
TOTAL RESOURCES:	2,791,174	40,351,573	7,806,994	7,132,988	4,782,707	40,014,258
EXPENDITURES:						
PERSONNEL SERVICES	0	8,910	0	0	0	0
OPERATING	0	0	22,402	0	22,820	0
PROGRAM ADMINISTRATION	141,623	227,509	20,429	48	429	1,761,509
CSP LOANS	1,251,931	1,682,750	2,251,931	2,001,931	2,251,931	2,001,931
BATTLE BORN VENTURE CAPITAL PROGRAM	1,392,860	32,351,745	2,455,860	1,395,860	2,455,860	11,377,477
INFORMATION SERVICES	352	469	469	0	469	0
RESERVE	0	6,077,972	3,053,685	3,730,007	48,980	24,867,808
PURCHASING ASSESSMENT	46	46	46	0	46	0
STATEWIDE COST ALLOCATION PLAN	4,362	2,172	2,172	5,142	2,172	5,533
TOTAL EXPENDITURES:	2,791,174	40,351,573	7,806,994	7,132,988	4,782,707	40,014,258
PERCENT CHANGE:		1,345.68%	-80.65%	-82.32%	-38.74%	460.97%

SMALL BUSINESS ENTERPRISE LOAN
101-1524

PROGRAM DESCRIPTION

The Small Business Enterprise Loan Program is assigned to the Governor's Office of Economic Development. With the approval of Senate Bill 126 of the 2017 Legislature, this account was created in the General Fund as a revolving loan account and provides for loans to small business enterprises, minority-owned business enterprises, women-owned business enterprises, and disadvantaged business enterprises. Money remaining in this account at the end of each fiscal year does not revert to the General Fund and is required to be carried forward to the next fiscal year. Statutory Authority: NRS 231.14095

BASE

This request continues funding for ongoing programs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	199,789	291,249	0	0	0	79,000
BALANCE FORWARD TO NEW YEAR	-291,248	0	0	0	0	0
LOAN REPAYMENT	91,459	188,074	150,000	79,000	150,000	79,000
TOTAL RESOURCES:	0	479,323	150,000	79,000	150,000	158,000
EXPENDITURES:						
SBE/WBE/MBE/DBE LOANS	0	479,323	150,000	0	150,000	0
RESERVE	0	0	0	79,000	0	158,000
TOTAL EXPENDITURES:	0	479,323	150,000	79,000	150,000	158,000

SUMMARY

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	199,789	291,249	0	0	0	79,000
BALANCE FORWARD TO NEW YEAR	-291,248	0	0	0	0	0
LOAN REPAYMENT	91,459	188,074	150,000	79,000	150,000	79,000
TOTAL RESOURCES:	0	479,323	150,000	79,000	150,000	158,000
EXPENDITURES:						
SBE/WBE/MBE/DBE LOANS	0	479,323	150,000	0	150,000	0
RESERVE	0	0	0	79,000	0	158,000
TOTAL EXPENDITURES:	0	479,323	150,000	79,000	150,000	158,000
PERCENT CHANGE:		%	-68.71%	-83.52%	0.00%	100.00%

GOED - NEVADA FILM OFFICE

101-1527

PROGRAM DESCRIPTION

The Nevada Film Office's mission is to: facilitate the diverse needs of film, television, entertainment, and multimedia productions that take place in Nevada; promote and increase the use of Nevada as a "filming location of choice" nationwide and around the world; raise Nevada's visibility as a prime resource for film, television, music, and other production industries; and serve the citizens of the state through advancing the growth and success of these industries in Nevada. Statutory Authority: NRS 231.

BASE

This request continues funding for five positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	64,616	76,442	92,097	83,935	191,981	83,935
BALANCE FORWARD TO NEW YEAR	-76,441	0	0	0	0	0
BALANCE FORWARD TO NEW YR NEW FUND & B/A	-3,866	0	0	0	0	0
MISCELLANEOUS REVENUE	11,825	21,799	11,825	11,825	9,552	11,825
TRANSFER IN FED ARPA	0	5,066	0	0	0	0
TRANS FROM COMMISSION ON TOUR	534,669	587,545	712,860	572,295	715,131	572,307
TOTAL RESOURCES:	530,803	690,852	816,782	668,055	916,664	668,067
EXPENDITURES:						
PERSONNEL	466,932	469,268	468,409	474,880	468,409	474,880
OUT-OF-STATE TRAVEL	1,879	10,572	2,410	4,076	2,410	4,076
IN-STATE TRAVEL	0	0	6,321	3,238	6,321	3,238
OPERATING EXPENSES	32,094	33,133	58,973	58,993	58,973	59,005
ADVERTISING	22,080	67,475	67,475	35,128	67,475	35,128
LOCATION MARKETING	0	13,564	13,565	0	13,564	0
INFORMATION SERVICES	3,936	8,419	3,766	3,923	3,766	3,923
RESERVE	0	83,935	191,981	83,935	291,864	83,935
PURCHASING ASSESSMENT	798	827	798	798	798	798
STATEWIDE COST ALLOCATION PLAN	3,084	3,659	3,084	3,084	3,084	3,084
TOTAL EXPENDITURES:	530,803	690,852	816,782	668,055	916,664	668,067
TOTAL POSITIONS:	5.00	5.00	5.00	5.00	5.00	5.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, Enterprise Information Technology Services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM COMMISSION ON TOUR	0	0	604	4,966	604	6,829
TOTAL RESOURCES:	0	0	604	4,966	604	6,829
EXPENDITURES:						
PERSONNEL	0	0	0	-190	0	-190
OPERATING EXPENSES	0	0	0	1,637	0	1,637
INFORMATION SERVICES	0	0	0	-355	0	-355
PURCHASING ASSESSMENT	0	0	29	-636	29	-636
STATEWIDE COST ALLOCATION PLAN	0	0	575	4,510	575	6,373
TOTAL EXPENDITURES:	0	0	604	4,966	604	6,829

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM COMMISSION ON TOUR	0	0	0	9,703	0	11,550
TOTAL RESOURCES:	0	0	0	9,703	0	11,550
EXPENDITURES:						
PERSONNEL	0	0	0	9,703	0	11,550
TOTAL EXPENDITURES:	0	0	0	9,703	0	11,550

ENHANCEMENT

E714 EQUIPMENT REPLACEMENT

This request funds replacement computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM COMMISSION ON TOUR	0	0	0	0	0	2,151
TOTAL RESOURCES:	0	0	0	0	0	2,151
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	0	0	2,151
TOTAL EXPENDITURES:	0	0	0	0	0	2,151

E999 UNFUNDED

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	0	0	2,151	0
TOTAL RESOURCES:	0	0	0	0	2,151	0

SUMMARY

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	64,616	76,442	92,097	83,935	191,981	83,935
BALANCE FORWARD TO NEW YEAR	-76,441	0	0	0	0	0
BALANCE FORWARD TO NEW YR NEW FUND & B/A	-3,866	0	0	0	0	0
MISCELLANEOUS REVENUE	11,825	21,799	11,825	11,825	9,552	11,825
TRANSFER IN FED ARPA	0	5,066	0	0	0	0
TRANS FROM COMMISSION ON TOUR	534,669	587,545	713,464	586,964	717,886	592,837
TOTAL RESOURCES:	530,803	690,852	817,386	682,724	919,419	688,597
EXPENDITURES:						
PERSONNEL	466,932	469,268	468,409	484,393	468,409	486,240

GOED - NEVADA FILM OFFICE
101-1527

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
OUT-OF-STATE TRAVEL	1,879	10,572	2,410	4,076	2,410	4,076
IN-STATE TRAVEL	0	0	6,321	3,238	6,321	3,238
OPERATING EXPENSES	32,094	33,133	58,973	60,630	58,973	60,642
ADVERTISING	22,080	67,475	67,475	35,128	67,475	35,128
LOCATION MARKETING	0	13,564	13,565	0	13,564	0
INFORMATION SERVICES	3,936	8,419	3,766	3,568	5,917	5,719
RESERVE	0	83,935	191,981	83,935	291,864	83,935
PURCHASING ASSESSMENT	798	827	827	162	827	162
STATEWIDE COST ALLOCATION PLAN	3,084	3,659	3,659	7,594	3,659	9,457
TOTAL EXPENDITURES:	530,803	690,852	817,386	682,724	919,419	688,597
PERCENT CHANGE:		30.15%	18.32%	-1.18%	12.48%	0.86%
TOTAL POSITIONS:	5.00	5.00	5.00	5.00	5.00	5.00

GOED - RURAL COMMUNITY DEVELOPMENT

101-1528

PROGRAM DESCRIPTION

The Rural Community Development budget houses the state's Community Development Block Grant (CDBG) Program on behalf of small cities and rural counties in Nevada. The goal of the CDBG Program is to build rural Nevada communities where current and future generations can choose to live healthy, productive, and prosperous lives. Through collaboration with various government agencies, businesses and non-profit groups, the CDBG Program assists rural communities to remain economically viable by improving living conditions and providing economic opportunities through the administration of Nevada's share of the federal Community Development Block Grant, as well as providing training and technical assistance. The CDBG Program helps provide communities with adequate infrastructure, suitable housing and living environments, and encourages sustainable community and economic development. Activities are focused primarily for the benefit of low-to-moderate income persons. Statutory/Regulatory Authority: NRS Chapter 231, 24 CFR Part 570, 24 CFR Part 91.

BASE

This request continues funding for three positions and associated operating costs. One-time expenditures have been eliminated.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	158,391	162,775	162,775	165,522	162,775	168,328
REVERSIONS	-20,908	0	0	0	0	0
FED HUD CONTRACT	2,607,975	6,058,725	2,643,511	3,594,763	2,644,193	3,592,650
FED CDBG-CV CARES ACT	2,129,683	10,725,185	2,158,346	0	2,158,346	0
FEDERAL RECEIPTS-C	0	1,620,125	0	0	0	0
TRANSFER IN FED ARPA	0	1,576	0	0	0	0
TOTAL RESOURCES:	4,875,141	18,568,386	4,964,632	3,760,285	4,965,314	3,760,978
EXPENDITURES:						
PERSONNEL	163,995	283,505	284,442	284,423	284,442	284,423
OUT-OF-STATE TRAVEL	0	9,427	0	7,419	0	7,419
IN-STATE TRAVEL	1,394	2,664	1,394	2,664	1,394	2,664
OPERATING EXPENSES	29,261	31,753	33,597	32,587	34,279	33,280
RURAL COMMUNITIES GRANT PROGRAM	2,531,657	5,873,125	2,496,657	3,416,833	2,496,657	3,416,833
TRAINING AND TECHNICAL ASSISTANCE	16,149	16,472	15,489	12,989	15,489	12,989
CARES ACT - COVID-19 RESPONSE	2,129,683	10,725,185	2,129,683	0	2,129,683	0
RHP GRANT	0	1,620,125	0	0	0	0
INFORMATION SERVICES	1,986	3,756	2,354	2,354	2,354	2,354
PURCHASING ASSESSMENT	157	198	157	157	157	157
STATEWIDE COST ALLOCATION PLAN	859	2,176	859	859	859	859
TOTAL EXPENDITURES:	4,875,141	18,568,386	4,964,632	3,760,285	4,965,314	3,760,978
TOTAL POSITIONS:	3.00	3.00	3.00	3.00	3.00	3.00

GOED - RURAL COMMUNITY DEVELOPMENT
101-1528

MAINTENANCE

M100 STATEWIDE INFLATION

This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, Enterprise Information Technology Services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	1,358	576	1,358	575
FED HUD CONTRACT	0	0	0	7,096	0	9,209
TOTAL RESOURCES:	0	0	1,358	7,672	1,358	9,784
EXPENDITURES:						
PERSONNEL	0	0	0	-114	0	-114
OPERATING EXPENSES	0	0	0	972	0	971
INFORMATION SERVICES	0	0	0	-213	0	-213
PURCHASING ASSESSMENT	0	0	41	-69	41	-69
STATEWIDE COST ALLOCATION PLAN	0	0	1,317	7,096	1,317	9,209
TOTAL EXPENDITURES:	0	0	1,358	7,672	1,358	9,784

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	5,829	0	6,917
TOTAL RESOURCES:	0	0	0	5,829	0	6,917
EXPENDITURES:						
PERSONNEL	0	0	0	5,829	0	6,917
TOTAL EXPENDITURES:	0	0	0	5,829	0	6,917

ENHANCEMENT

E125 ECONOMIC OPPORTUNITY & SKILLED WORKFORCE

This request funds additional in-state travel to allow Community Development Block Grant staff to monitor grants in rural Nevada. This request increases funding from one trip per year to four trips per year.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	3,645	0	3,645
FED HUD CONTRACT	0	0	4,915	0	4,915	0
TOTAL RESOURCES:	0	0	4,915	3,645	4,915	3,645
EXPENDITURES:						
IN-STATE TRAVEL	0	0	4,915	3,645	4,915	3,645
TOTAL EXPENDITURES:	0	0	4,915	3,645	4,915	3,645

E999 UNFUNDED

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	7,419	0	7,419	0
TOTAL RESOURCES:	0	0	7,419	0	7,419	0

SUMMARY

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	158,391	162,775	164,133	175,572	164,133	179,465
REVERSIONS	-20,908	0	0	0	0	0
FED HUD CONTRACT	2,607,975	6,058,725	2,655,845	3,601,859	2,656,527	3,601,859
FED CDBG-CV CARES ACT	2,129,683	10,725,185	2,158,346	0	2,158,346	0
FEDERAL RECEIPTS-C	0	1,620,125	0	0	0	0
TRANSFER IN FED ARPA	0	1,576	0	0	0	0
TOTAL RESOURCES:	4,875,141	18,568,386	4,978,324	3,777,431	4,979,006	3,781,324

GOED - RURAL COMMUNITY DEVELOPMENT
101-1528

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	163,995	283,505	284,442	290,138	284,442	291,226
OUT-OF-STATE TRAVEL	0	9,427	7,419	7,419	7,419	7,419
IN-STATE TRAVEL	1,394	2,664	6,309	6,309	6,309	6,309
OPERATING EXPENSES	29,261	31,753	33,597	33,559	34,279	34,251
RURAL COMMUNITIES GRANT PROGRAM	2,531,657	5,873,125	2,496,657	3,416,833	2,496,657	3,416,833
TRAINING AND TECHNICAL ASSISTANCE	16,149	16,472	15,489	12,989	15,489	12,989
CARES ACT - COVID-19 RESPONSE	2,129,683	10,725,185	2,129,683	0	2,129,683	0
RHP GRANT	0	1,620,125	0	0	0	0
INFORMATION SERVICES	1,986	3,756	2,354	2,141	2,354	2,141
PURCHASING ASSESSMENT	157	198	198	88	198	88
STATEWIDE COST ALLOCATION PLAN	859	2,176	2,176	7,955	2,176	10,068
TOTAL EXPENDITURES:	4,875,141	18,568,386	4,978,324	3,777,431	4,979,006	3,781,324
PERCENT CHANGE:		280.88%	-73.19%	-79.66%	0.01%	0.10%
TOTAL POSITIONS:	3.00	3.00	3.00	3.00	3.00	3.00

GOED - WORKFORCE INNOVATIONS FOR A NEW NEVADA ACCT
101-1531

PROGRAM DESCRIPTION

The Workforce Innovations for the New Nevada account was established as a result of the approval of Assembly Bill 1 of the 29th Special Session of the Nevada Legislature. The legislation requires the Governor's Office of Economic Development to engage industry and educational partners to create, customize or expand programs to provide responsive workforce development training opportunities in targeted skill areas needed by companies in the state. The legislation was inspired by the need for workforce training infrastructure and solutions in Nevada's emerging sectors such as advanced manufacturing and technology. Statutory Authority: NRS 231.141 through NRS 231.152.

BASE

This request continues funding for ongoing programs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,500,000	0	1,500,000	0	22,956	0
BALANCE FORWARD FROM PREVIOUS YEAR	3,149,322	1,477,044	0	0	1,477,044	0
BALANCE FORWARD TO NEW YEAR	-1,477,044	0	0	0	0	0
TRANS FROM DETR	125,000	1,375,000	0	0	0	0
TOTAL RESOURCES:	3,297,278	2,852,044	1,500,000	0	1,500,000	0
EXPENDITURES:						
GRANTS TO AUTHORIZED PROVIDERS	147,956	2,852,044	22,956	0	22,956	0
RESERVE	0	0	1,477,044	0	1,477,044	0
RESERVE FOR REVERSION TO GENERAL FUND	3,149,322	0	0	0	0	0
TOTAL EXPENDITURES:	3,297,278	2,852,044	1,500,000	0	1,500,000	0

ENHANCEMENT

E127 ECONOMIC OPPORTUNITY & SKILLED WORKFORCE

This request funds the start-up and support costs for expanding programs for Workforce and Economic Development including support costs for the new Workforce Incentive Grant to be awarded to community colleges.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	12,000,000	0	12,000,000
TOTAL RESOURCES:	0	0	0	12,000,000	0	12,000,000
EXPENDITURES:						
WORKFORCE INCENTIVES GRANTS	0	0	0	12,000,000	0	12,000,000
TOTAL EXPENDITURES:	0	0	0	12,000,000	0	12,000,000

GOED - WORKFORCE INNOVATIONS FOR A NEW NEVADA ACCT
101-1531

SUMMARY

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,500,000	0	1,500,000	12,000,000	22,956	12,000,000
BALANCE FORWARD FROM PREVIOUS YEAR	3,149,322	1,477,044	0	0	1,477,044	0
BALANCE FORWARD TO NEW YEAR	-1,477,044	0	0	0	0	0
TRANS FROM DETR	125,000	1,375,000	0	0	0	0
TOTAL RESOURCES:	3,297,278	2,852,044	1,500,000	12,000,000	1,500,000	12,000,000
EXPENDITURES:						
GRANTS TO AUTHORIZED PROVIDERS	147,956	2,852,044	22,956	0	22,956	0
WORKFORCE INCENTIVES GRANTS	0	0	0	12,000,000	0	12,000,000
RESERVE	0	0	1,477,044	0	1,477,044	0
RESERVE FOR REVERSION TO GENERAL FUND	3,149,322	0	0	0	0	0
TOTAL EXPENDITURES:	3,297,278	2,852,044	1,500,000	12,000,000	1,500,000	12,000,000
PERCENT CHANGE:		-13.50%	-47.41%	320.75%	0.00%	0.00%

NEVADA MAIN STREET PROGRAM

101-1532

PROGRAM DESCRIPTION

The Nevada Main Street Program is designed to provide state-level coordination with the National Main Street Center, Inc., which is a wholly owned subsidiary of the National Trust for Historic Preservation. The National Trust for Historic Preservation is a nonprofit organization working to preserve historic places through programs such as the national Main Street Center. Statutory Authority: NRS 231.1524

BASE

This request continues funding for ongoing programs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	171,016	3,984	175,000	0	175,000	0
BALANCE FORWARD FROM PREVIOUS YEAR	15,291	136,096	52,580	52,580	69,869	27,480
BALANCE FORWARD TO NEW YEAR	-136,096	0	0	0	0	0
TOTAL RESOURCES:	50,211	140,080	227,580	52,580	244,869	27,480
EXPENDITURES:						
MAIN STREET GRANTS	50,211	87,500	157,711	25,100	157,711	27,480
RESERVE	0	52,580	69,869	27,480	87,158	0
TOTAL EXPENDITURES:	50,211	140,080	227,580	52,580	244,869	27,480

SUMMARY

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	171,016	3,984	175,000	0	175,000	0
BALANCE FORWARD FROM PREVIOUS YEAR	15,291	136,096	52,580	52,580	69,869	27,480
BALANCE FORWARD TO NEW YEAR	-136,096	0	0	0	0	0
TOTAL RESOURCES:	50,211	140,080	227,580	52,580	244,869	27,480
EXPENDITURES:						
MAIN STREET GRANTS	50,211	87,500	157,711	25,100	157,711	27,480
RESERVE	0	52,580	69,869	27,480	87,158	0
TOTAL EXPENDITURES:	50,211	140,080	227,580	52,580	244,869	27,480
PERCENT CHANGE:		178.98%	62.46%	-62.46%	7.60%	-47.74%

GOED - NEVADA KNOWLEDGE ACCOUNT
101-1533

PROGRAM DESCRIPTION

The Knowledge Account was created with the passage of Assembly Bill 449 (2011) as part of the restructuring of Nevada's economic development agency. The Knowledge Account spurs research and the commercialization of research in areas the state has targeted for economic growth. Commercialization in knowledge-based industries creates high-paying jobs and generates tax revenue in addition to strengthening research and development in targeted industries. The Account provides grants in five allowable areas: establishing technology outreach programs throughout the state; recruiting, hiring, and retaining research teams and faculty; funding research laboratories and related equipment; constructing research facilities; and matching funds for federal and private sector grants and contract opportunities. Statutory Authority: NRS 231.1591 through NRS 231.1597.

BASE

This request continues funding for ongoing programs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000
BALANCE FORWARD FROM PREVIOUS YEAR	1,470,906	2,670,528	1,834,385	1,834,385	3,060,480	1,887,733
BALANCE FORWARD TO NEW YEAR	-2,670,527	0	0	0	0	0
TREASURER'S INTEREST DISTRIB	26,874	15,894	53,348	53,348	53,348	53,348
TOTAL RESOURCES:	1,327,253	5,186,422	4,387,733	4,387,733	5,613,828	4,441,081
EXPENDITURES:						
KNOWLEDGE FUND	1,327,253	3,352,037	1,327,253	2,500,000	1,327,253	2,500,000
RESERVE	0	1,834,385	3,060,480	1,887,733	4,286,575	1,941,081
TOTAL EXPENDITURES:	1,327,253	5,186,422	4,387,733	4,387,733	5,613,828	4,441,081

SUMMARY

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000
BALANCE FORWARD FROM PREVIOUS YEAR	1,470,906	2,670,528	1,834,385	1,834,385	3,060,480	1,887,733
BALANCE FORWARD TO NEW YEAR	-2,670,527	0	0	0	0	0
TREASURER'S INTEREST DISTRIB	26,874	15,894	53,348	53,348	53,348	53,348
TOTAL RESOURCES:	1,327,253	5,186,422	4,387,733	4,387,733	5,613,828	4,441,081
EXPENDITURES:						
KNOWLEDGE FUND	1,327,253	3,352,037	1,327,253	2,500,000	1,327,253	2,500,000
RESERVE	0	1,834,385	3,060,480	1,887,733	4,286,575	1,941,081

GOED - NEVADA KNOWLEDGE ACCOUNT
101-1533

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	1,327,253	5,186,422	4,387,733	4,387,733	5,613,828	4,441,081
PERCENT CHANGE:		290.76%	-15.40%	-15.40%	27.94%	1.22%

GOED - PROCUREMENT OUTREACH PROGRAM

101-4867

PROGRAM DESCRIPTION

The Procurement Outreach Program budget houses the Nevada Procurement Technical Assistance Center (PTAC), which provides assistance to Nevada businesses to enable them to identify potential contractual opportunities with federal and/or state and local governments and government prime contractors and to obtain or perform under contracts with these entities. Specialized assistance from the PTAC may include: locating marketing opportunities for Nevada businesses; educating clients about electronic commerce with government entities; assisting with various registrations and certification requirements; conferring on matters regarding bid/proposal preparation for eventual offer submission by the client to government and government-related entities; and helping clients navigate through post-contract award issues. The result is creating jobs for Nevadans through businesses successfully contracting with the government. This will bring federal funding to the state and keep local tax dollars in Nevada. Statutory Authority: NRS Chapter 231 and Title 10 USC Chapter 142.

BASE

This request continues funding for seven positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	127,253	136,473	127,923	255,931	128,082	256,103
REVERSIONS	-127,253	0	0	0	0	0
FED DEPT OF DEFENSE GRANT	559,737	600,000	642,535	474,946	642,830	475,241
TRANSFER IN FED ARPA	0	5,617	0	0	0	0
TOTAL RESOURCES:	559,737	742,090	770,458	730,877	770,912	731,344
EXPENDITURES:						
PERSONNEL	483,167	625,195	625,052	622,177	625,052	622,177
OUT-OF-STATE TRAVEL	0	994	994	994	994	994
IN-STATE TRAVEL	0	10,384	10,384	10,384	10,384	10,384
OPERATING	49,668	55,391	91,764	56,503	92,218	56,970
INFORMATION SERVICES	18,807	21,152	18,109	18,109	18,109	18,109
TRAINING	7,785	23,845	23,845	22,400	23,845	22,400
PURCHASING ASSESSMENT	310	282	310	310	310	310
STATEWIDE COST ALLOCATION PLAN	0	4,847	0	0	0	0
TOTAL EXPENDITURES:	559,737	742,090	770,458	730,877	770,912	731,344
TOTAL POSITIONS:	7.00	7.00	7.00	7.00	7.00	7.00

GOED - PROCUREMENT OUTREACH PROGRAM
101-4867

MAINTENANCE

M100 STATEWIDE INFLATION

This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, Enterprise Information Technology Services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-21	0	-24
FED DEPT OF DEFENSE GRANT	0	0	4,819	1,993	4,819	2,972
TOTAL RESOURCES:	0	0	4,819	1,972	4,819	2,948
EXPENDITURES:						
PERSONNEL	0	0	0	-266	0	-266
OPERATING	0	0	0	1,831	0	1,831
INFORMATION SERVICES	0	0	0	-406	0	-406
PURCHASING ASSESSMENT	0	0	-28	-186	-28	-186
STATEWIDE COST ALLOCATION PLAN	0	0	4,847	999	4,847	1,975
TOTAL EXPENDITURES:	0	0	4,819	1,972	4,819	2,948

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	4,796	0	5,702
FED DEPT OF DEFENSE GRANT	0	0	0	8,906	0	10,586
TOTAL RESOURCES:	0	0	0	13,702	0	16,288
EXPENDITURES:						
PERSONNEL	0	0	0	13,702	0	16,288
TOTAL EXPENDITURES:	0	0	0	13,702	0	16,288

GOED - PROCUREMENT OUTREACH PROGRAM
101-4867

ENHANCEMENT
E999 UNFUNDED

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	2,151	0	4,302	0
TOTAL RESOURCES:	0	0	2,151	0	4,302	0

SUMMARY

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	127,253	136,473	128,676	260,706	129,588	261,781
REVERSIONS	-127,253	0	0	0	0	0
FED DEPT OF DEFENSE GRANT	559,737	600,000	648,752	485,845	650,445	488,799
TRANSFER IN FED ARPA	0	5,617	0	0	0	0
TOTAL RESOURCES:	559,737	742,090	777,428	746,551	780,033	750,580
EXPENDITURES:						
PERSONNEL	483,167	625,195	625,052	635,613	625,052	638,199
OUT-OF-STATE TRAVEL	0	994	994	994	994	994
IN-STATE TRAVEL	0	10,384	10,384	10,384	10,384	10,384
OPERATING	49,668	55,391	91,764	58,334	92,218	58,801
INFORMATION SERVICES	18,807	21,152	20,260	17,703	22,411	17,703
TRAINING	7,785	23,845	23,845	22,400	23,845	22,400
PURCHASING ASSESSMENT	310	282	282	124	282	124
STATEWIDE COST ALLOCATION PLAN	0	4,847	4,847	999	4,847	1,975
TOTAL EXPENDITURES:	559,737	742,090	777,428	746,551	780,033	750,580
PERCENT CHANGE:		32.58%	4.76%	0.60%	0.34%	0.54%
TOTAL POSITIONS:	7.00	7.00	7.00	7.00	7.00	7.00

GOED - NEVADA CATALYST ACCOUNT
101-1529

PROGRAM DESCRIPTION

The Nevada Catalyst Fund is primarily designed to bolster efforts to attract new businesses to the state or assist with the substantial expansion of an existing business through transferable tax credits that are granted to a company with substantial capital investment and fast-paced plans to create high-paying jobs. To be eligible for Nevada Catalyst Funds, a project must demonstrate a significant return on the state's investment and strong local support. The review process will consider a variety of factors including job creation, wages and benefits, capital investment, financial strength of the applicant, applicant's business history, analysis of the relevant business sector, and public and private sector financial support. Statutory Authority: NRS 231.1573 through NRS 231.1579.

BASE

The Nevada Catalyst Account is no longer used as it closed in fiscal year 2022.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	248,608	0	0	0	0	0
TREASURER'S INTEREST DISTRIB	1,676	0	0	0	0	0
TOTAL RESOURCES:	250,284	0	0	0	0	0
EXPENDITURES:						
BUSINESS ASSISTANCE AND DEVELOPMENT PROGRAM	48,000	0	0	0	0	0
RESERVE FOR REVERSION TO GENERAL FUND	202,284	0	0	0	0	0
TOTAL EXPENDITURES:	250,284	0	0	0	0	0

SUMMARY

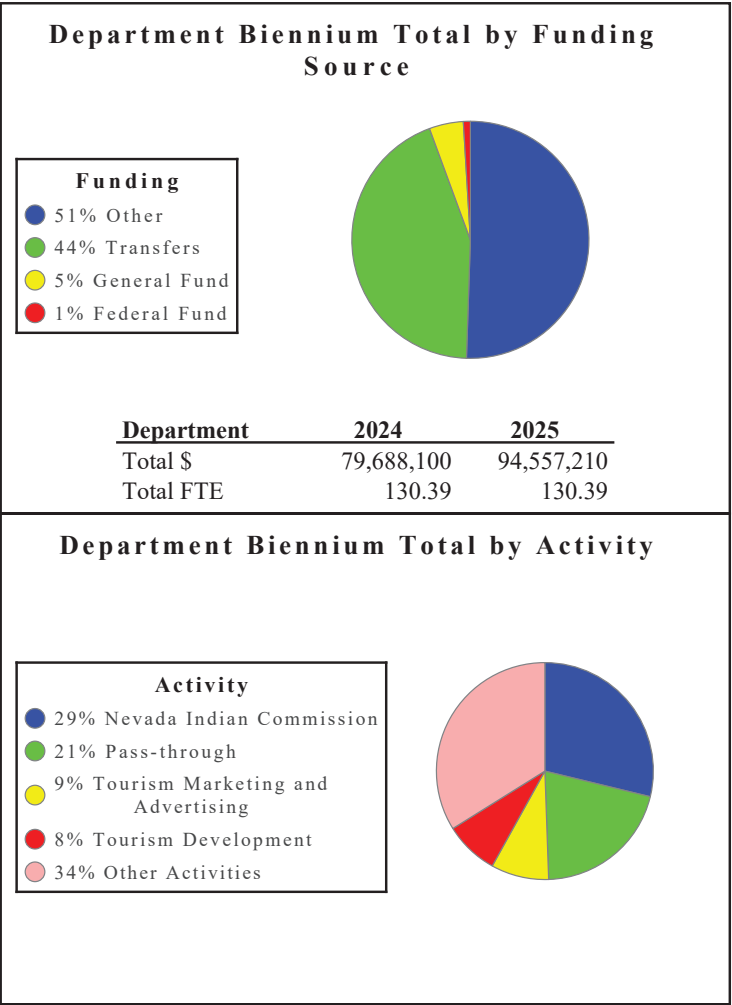
	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	248,608	0	0	0	0	0
TREASURER'S INTEREST DISTRIB	1,676	0	0	0	0	0
TOTAL RESOURCES:	250,284	0	0	0	0	0
EXPENDITURES:						
BUSINESS ASSISTANCE AND DEVELOPMENT PROGRAM	48,000	0	0	0	0	0
RESERVE FOR REVERSION TO GENERAL FUND	202,284	0	0	0	0	0
TOTAL EXPENDITURES:	250,284	0	0	0	0	0
PERCENT CHANGE:		-100.00%	%	%	%	%

Tourism and Cultural Affairs

DEPARTMENT OF TOURISM AND CULTURAL AFFAIRS - The Department of Tourism and Cultural Affairs (DTCA) creates sustainable financial vitality for the State of Nevada, businesses, and individuals engaged in tourism and cultural industries.

Department Budget Highlights:

- 1. **Reorganization of Tourism and Cultural Affairs** - The Governor's Executive Budget includes a departmental reorganization to include adding a new administration budget account, moving the Nevada Magazine into the Division of Tourism budget account, and adding one Deputy Director of Tourism to the Division of Tourism.



Activity: Pass-through

This activity quantifies the division's funding to other state agencies to support operational activities. Transfers include: 1) Governor's Office of Economic Development, Nevada Film Office; 2) State Museums; 3) Arts Council; 4) Indian Commission; 5) Dept. of Conservation and Natural Resources, State Parks; and 6) Governor's Washington D.C Office.

Resources			
Funding		FY 2024	FY 2025
Federal Fund	\$	0	0
Transfers	\$	5,291,102	19,177,381
Other	\$	6,263,805	5,246,461
TOTAL	\$	11,554,907	24,423,842
Goals		FY 2024	FY 2025
Improve efficiency of operations & service delivery		11,554,907	24,423,842

Activity: Tourism Marketing and Advertising

This activity includes research and paid marketing campaigns that drive revenue to Nevada via broadcast, digital, and print media channels. The division also collects and analyzes economic data and conducts return on investment research studies that measure the impact of each campaign.

Performance Measures

1. Percent of People in Target Markets Aware of Marketing by Tourism

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	41.00%	29.70%	30.00%	33.00%	34.00%	35.00%	36.00%

2. Incremental Spending

	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Dollars:	361	551	365	370	375	380

Resources			
Funding		FY 2024	FY 2025
Federal Fund	\$	0	0
Transfers	\$	0	0
Other	\$	9,759,155	5,251,843
TOTAL	\$	9,759,155	5,251,843
Goals		FY 2024	FY 2025
Maintain our historic leadership role in tourism & gaming		9,759,155	5,251,843

Activity: Tourism Public Relations

This activity ensures salient messaging for audiences including tourism industry constituents, elected officials, industry influencers, global media, and domestic and international consumers. The PR group also provides communication solutions for all DTCA agencies.

Performance Measures

1. Value of Tourism-Generated Publicity (International)

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Dollars:	21,206,278	37,814,527	85,769	2,168,812	3,000,000	4,500,000	6,000,000

2. Number of Top 100 Publicatopns a Placement was Secured

	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	25	0	25	25	25	25

3. Placements of Tourism-Generated Publicity (International)

	2021	2022	2023	2024	2025
Type:	Actual	Actual	Projected	Projected	Projected
Amount:	36	134	200	250	300

Resources

Funding		FY 2024	FY 2025
Federal Fund	\$	0	0
Transfers	\$	0	0
Other	\$	4,693,244	5,246,461
TOTAL	\$	4,693,244	5,246,461

Goals	FY 2024	FY 2025
Maintain our historic leadership role in tourism & gaming	4,693,244	5,246,461

Activity: Tourism Industry Sales and Partnerships

This activity promotes Nevada via attendance at trade and consumer shows, outreach to tour operators, wholesalers, and travel agents as well as international sales through marketing efforts. The team also works closely with the state's six tourism territories to create awareness of Nevada's unique rural tourism offerings.

Performance Measures

1. Leads Generated from Industry Development Efforts

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	1,651	1,010	238	418	431	444	457

Resources			
Funding		FY 2024	FY 2025
Federal Fund	\$	0	0
Transfers	\$	0	0
Other	\$	8,067,438	5,246,461
TOTAL	\$	8,067,438	5,246,461
Goals		FY 2024	FY 2025
Maintain our historic leadership role in tourism & gaming		8,067,438	5,246,461

Activity: Nevada Magazine

This activity educates tourists and residents on Nevada's array of activities through its publications, award-winning website, and via social media. The magazine also produces an annual State Visitor's Guide, Events and Shows publications, and various niche market publications that promote travel to and within the state.

Performance Measures

1. Earned Revenue

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Dollars:	1,067,610	1,095,610	430,782	387,686	465,047	371,934	371,934

Resources			
Funding		FY 2024	FY 2025
Federal Fund	\$	0	0
Transfers	\$	0	0
Other	\$	3,695,964	5,556,205
TOTAL	\$	3,695,964	5,556,205
Goals		FY 2024	FY 2025
Ensure business friendly regulatory environment		3,695,964	5,556,205

Activity: Tourism Development

This activity is designed to develop publicly owned property, facilities, and infrastructure within Nevada to support and attract visitors to this state. The program is funded once a biennium at \$200,000 from lodging tax revenues. The program is administered by the Nevada Division of Tourism.

Performance Measures

1. Cost for Projects Funded							
	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	N/A	Actual	N/A	N/A	N/A	N/A
Dollars:	675,270	0	0	0	0	0	0
2. Destination Development Communities Impacted							
				2022	2023	2024	2025
Type:				New	Projected	Projected	Projected
Amount:					3	3	3

Resources			
Funding		FY 2024	FY 2025
Transfers	\$	338,438	1,291,770
Other	\$	3,390,176	5,251,040
TOTAL	\$	3,728,614	6,542,810
Goals		FY 2024	FY 2025
Maintain our historic leadership role in tourism & gaming		3,728,614	6,542,810

Activity: Nevada Indian Commission

This activity provides the structure for tribal-state relations and manages issues affecting American Indians and Alaska Natives (represented in 27 federally recognized tribes) through government-to-government relationships, promoting greater cultural understanding, and promoting economic development including tourism.

Performance Measures

1. Number of Requests Fulfilled							
	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	128	128	3,300	3,630	3,993	4,392	4,392
2. Number of Indian Tribes and Other Groups Assisted							
	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	700	700	800	880	968	1,065	1,065
3. Average Turn Around Days to Resolve Requests							
	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	3	3	3	3.5	3.5	5	5

Resources			
Funding		FY 2024	FY 2025
General Fund	\$	414,389	406,421
Transfers	\$	20,361,391	20,362,764
Other	\$	3,386,220	5,246,461
TOTAL	\$	24,162,000	26,015,646
Goals		FY 2024	FY 2025
Celebrate & enhance cultural & heritage resources		24,162,000	26,015,646

Activity: Nevada Humanities

This activity develops and funds humanities activities and educational programs, creating an environment that promotes economic development, heritage tourism, and quality education.

Performance Measures

1. General Audience Served							
	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Projected	Projected	Projected	Projected
Amount:	2,606,462	2,855,958	4,213,646	1,500,000	1,600,000	2,000,000	2,200,000
2. K-12 Program Audience Served							
	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Projected	Projected	Projected	Projected
Amount:	20,324	23,814	25,500	25,000	27,000	28,000	30,000
3. Media Project Audience Served							
	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Projected	Projected	Projected	Projected
Amount:	2,359,903	2,825,664	3,168,898	1,400,000	1,500,000	1,600,000	1,700,000

Resources			
Funding		FY 2024	FY 2025
General Fund	\$	125,000	125,000
Transfers	\$	0	0
Other	\$	3,386,220	5,246,461
TOTAL	\$	3,511,220	5,371,461
Goals		FY 2024	FY 2025
Celebrate & enhance cultural & heritage resources		3,511,220	5,371,461

TOURISM CULTURAL AFFAIRS ADMIN
225-1520

PROGRAM DESCRIPTION

The funds in budget account 1520 contribute to the following Division of Tourism initiatives: Increase overnight stays and spending; contribute to the long-term growth and sustainability of local tourism economies; expand state tourism partnerships to benefit Nevada residents; foster diversity, equity, and inclusion in statewide marketing and with local tourism stakeholders; establish an understanding that local tourism products and services are fundamental to a vibrant quality of life for all Nevadans; and effect awareness and perception of Nevada as a globally recognized brand. These initiatives are implemented through the following programs: Brand Evolution, Destination Development, Visitor Experience, Industry Relations, Discover Your Nevada, Domestic Market Development, and International Market Development. The funds also support department operations and lodging tax transfers to other state agencies.

MAINTENANCE

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-227
TOTAL RESOURCES:	0	0	0	0	0	-227
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	227	0	227
RESERVE	0	0	0	-227	0	-454
TOTAL EXPENDITURES:	0	0	0	0	0	-227

ENHANCEMENT

E240 EFFICIENCY & INNOVATION

This request aligns revenues associated with the transfer of Lodging Tax from the newly created Tourism Administration budget account 1520 to the Division of Tourism budget account 1522, to fund operational costs.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-5,291,102
TOTAL RESOURCES:	0	0	0	0	0	-5,291,102
EXPENDITURES:						
TRANSFER TO TOURISM	0	0	0	5,291,102	0	19,177,381
RESERVE	0	0	0	-5,291,102	0	-24,468,483
TOTAL EXPENDITURES:	0	0	0	0	0	-5,291,102

TOURISM CULTURAL AFFAIRS ADMIN
225-1520

E902 TRANSFERS TO 1520

This request transfers the following to the newly created Tourism Administration budget account 1520: Transfers Lodging Tax Revenue and Reserves; Transfers ten administrative positions; Transfers all funding transfers to external and internal budget accounts; and creates a transfer to fund Budget Account 1522. BDR23A1013064 has been submitted to support this request.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	18,699,211
LODGING TAX	0	0	0	27,089,760	0	28,563,803
TOTAL RESOURCES:	0	0	0	27,089,760	0	47,263,014
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	1,090,892	0	1,106,635
OUT-OF-STATE TRAVEL	0	0	0	8,706	0	8,706
IN-STATE TRAVEL	0	0	0	10,440	0	10,440
OPERATING	0	0	0	8,836	0	8,836
TRANSFER TO FILM DIVISION	0	0	0	586,964	0	592,837
INFORMATION SERVICES	0	0	0	44,347	0	44,347
TRAINING	0	0	0	2,195	0	2,195
PROMOTION & ADVERTISING	0	0	0	500,000	0	500,000
TRANSFER TO STATE PARKS	0	0	0	403,423	0	403,423
TRANSFER TO GOVERNOR'S WASHINGTON DC OFFICE	0	0	0	103,414	0	103,414
DESTINATION DEVELOPMENT GRANTS	0	0	0	50,000	0	1,000,000
TRANSFER TO LOST CITY MUSEUM	0	0	0	246,400	0	262,884
TRANSFER TO NEVADA HISTORICAL SOCIETY	0	0	0	398,369	0	414,811
TRANSFER TO NV STATE MUSEUM - CC	0	0	0	892,149	0	923,603
TRANSFER TO NV STATE MUSEUM - LV	0	0	0	853,725	0	883,435
TRANSFER TO NV STATE RAILROAD MUSEUM	0	0	0	687,557	0	713,158
TRANSFER TO NEVADA ARTS COUNCIL	0	0	0	1,338,088	0	1,425,650
TRANSFER TO NEVADA INDIAN COMMISSION	0	0	0	86,379	0	82,167
TRANSFER TO DIVISION OF MUSEUMS & HISTORY	0	0	0	293,420	0	281,586
TRANSFER TO NV MAGAZINE	0	0	0	515,233	0	596,292
TRANSFER TO STEWART INDIAN SCHOOL	0	0	0	270,012	0	275,597
RESERVE	0	0	0	18,699,211	0	37,622,998
TOTAL EXPENDITURES:	0	0	0	27,089,760	0	47,263,014
TOTAL POSITIONS:	0.00	0.00	0.00	10.00	0.00	10.00

TOURISM CULTURAL AFFAIRS ADMIN
225-1520

SUMMARY

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	13,407,882
LODGING TAX	0	0	0	27,089,760	0	28,563,803
TOTAL RESOURCES:	0	0	0	27,089,760	0	41,971,685
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	1,091,119	0	1,106,862
OUT-OF-STATE TRAVEL	0	0	0	8,706	0	8,706
IN-STATE TRAVEL	0	0	0	10,440	0	10,440
OPERATING	0	0	0	8,836	0	8,836
TRANSFER TO FILM DIVISION	0	0	0	586,964	0	592,837
INFORMATION SERVICES	0	0	0	44,347	0	44,347
TRAINING	0	0	0	2,195	0	2,195
PROMOTION & ADVERTISING	0	0	0	500,000	0	500,000
TRANSFER TO STATE PARKS	0	0	0	403,423	0	403,423
TRANSFER TO GOVERNOR'S WASHINGTON DC OFFICE	0	0	0	103,414	0	103,414
DESTINATION DEVELOPMENT GRANTS	0	0	0	50,000	0	1,000,000
TRANSFER TO LOST CITY MUSEUM	0	0	0	246,400	0	262,884
TRANSFER TO NEVADA HISTORICAL SOCIETY	0	0	0	398,369	0	414,811
TRANSFER TO NV STATE MUSEUM - CC	0	0	0	892,149	0	923,603
TRANSFER TO NV STATE MUSEUM - LV	0	0	0	853,725	0	883,435
TRANSFER TO NV STATE RAILROAD MUSEUM	0	0	0	687,557	0	713,158
TRANSFER TO NEVADA ARTS COUNCIL	0	0	0	1,338,088	0	1,425,650
TRANSFER TO NEVADA INDIAN COMMISSION	0	0	0	86,379	0	82,167
TRANSFER TO DIVISION OF MUSEUMS & HISTORY	0	0	0	293,420	0	281,586
TRANSFER TO NV MAGAZINE	0	0	0	515,233	0	596,292
TRANSFER TO STEWART INDIAN SCHOOL	0	0	0	270,012	0	275,597
TRANSFER TO TOURISM	0	0	0	5,291,102	0	19,177,381
RESERVE	0	0	0	13,407,882	0	13,154,061
TOTAL EXPENDITURES:	0	0	0	27,089,760	0	41,971,685
PERCENT CHANGE:		%	%	%	%	54.94%
TOTAL POSITIONS:	0.00	0.00	0.00	10.00	0.00	10.00

TOURISM - TOURISM DEVELOPMENT FUND

225-1522

PROGRAM DESCRIPTION

The primary mission of the Nevada Division of Tourism is to generate revenue for the State of Nevada through tourism activities that encourage overnight stays. The division accomplishes this through a strategic integrated marketing plan that consists of: a robust research program measuring visitation and identifying salient consumer purchase behavior; public relations, public affairs and social media outreach; traditional and digital advertising and customer engagement programming including customer relationship management, fulfillment and call center operations; web and mobile application development; domestic and international sales, including a presence at key consumer and travel trade shows; and grants and educational programs and conferences designed to enhance business opportunities for Nevada's tourism industry. Statutory Authority: NRS 231.160 to NRS 231.360.

BASE

This request continues funding for 27 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	6,522,257	14,643,508	15,116,063	15,098,871	14,461,056	14,400,199
BALANCE FORWARD TO NEW YEAR	-14,643,508	3,868	0	0	0	0
LODGING TAX	26,678,682	28,222,026	26,678,682	27,089,760	26,678,682	28,563,803
FEDERAL RECEIPTS-E	0	13,553,863	0	0	0	0
REGISTRATION FEES	0	25,481	25,481	5,382	25,481	5,382
CREDIT CARD REBATE	3,578	0	0	0	0	0
PRIOR YEAR REFUNDS	40	0	0	0	0	0
TRANSFER IN FED ARPA	0	23,545	0	0	0	0
TRANSFER FROM NV MAGAZINE	0	14,603	0	0	0	0
TOTAL RESOURCES:	18,561,049	56,486,894	41,820,226	42,194,013	41,165,219	42,969,384
EXPENDITURES:						
PERSONNEL	1,921,956	2,723,844	2,702,685	2,734,920	2,723,724	2,753,315
OUT-OF-STATE TRAVEL	17,645	24,154	26,351	26,351	26,351	26,351
IN-STATE TRAVEL	24,292	32,848	36,145	32,848	36,145	32,848
OPERATING EXPENSES	250,225	255,396	240,847	232,243	241,335	244,436
OUTSIDE POSTAGE	44,538	92,667	39,624	42,591	39,624	42,591
TRANSFER TO NEVADA FILM OFFICE	534,669	587,545	713,464	586,964	715,735	590,686
EDA - ARPA GRANT	0	13,553,863	0	0	0	0
INFORMATION SERVICES	79,963	102,009	66,549	73,898	66,549	73,898
TRAINING	2,618	3,095	3,095	2,195	3,095	2,195
PROMOTION & ADVERTISING	11,081,265	16,712,242	16,396,968	16,408,183	16,476,489	15,033,339
TRANSFER TO STATE PARKS	0	403,423	0	403,423	0	403,423
RURAL MATCHING GRANTS	712,987	1,461,096	1,500,000	1,500,000	1,500,000	1,500,000
WASHINGTON OFFICE	103,414	103,414	103,414	103,414	103,414	103,414
DESTINATION DEVELOPMENT GRANTS	50,000	100,000	50,000	50,000	50,000	50,000

TOURISM - TOURISM DEVELOPMENT FUND
225-1522

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
LOST CITY MUSEUM	223,593	248,660	245,009	246,400	260,063	262,884
NEVADA HISTORICAL SOCIETY	167,630	348,343	305,109	366,587	306,581	376,189
NV STATE MUSEUM - CC	658,160	868,805	872,736	892,149	902,143	923,603
NV STATE MUSEUM - LV	605,887	895,360	841,201	853,725	867,554	883,435
STATE RAILROAD MUSEUMS	412,993	684,330	676,145	687,557	702,740	713,158
TRANSFER TO ARTS COUNCIL	976,288	1,324,326	1,289,678	1,338,088	1,311,893	1,425,650
TRANSFER TO INDIAN COMMISSION	69,894	88,818	88,696	86,004	89,538	81,792
TRANSFER TO DIVISION OF MUSEUMS	258,808	307,343	291,584	293,420	297,305	281,586
TRANSFER TO NV MAGAZINE	72,820	132,781	556,991	515,233	705,900	596,292
TRANSFER TO STEWART LIVING LEGACY	170,267	189,069	191,742	199,669	195,035	205,773
DHRM COST ALLOCATION	10,098	10,098	10,098	6,913	10,098	6,913
RESERVE	0	15,098,871	14,461,056	14,400,199	13,422,869	16,244,574
PURCHASING ASSESSMENT	76,249	72,691	76,249	76,249	76,249	76,249
STATE COST ALLOCATION	33,360	40,736	33,360	33,360	33,360	33,360
AG COST ALLOCATION PLAN	1,430	21,067	1,430	1,430	1,430	1,430
TOTAL EXPENDITURES:	18,561,049	56,486,894	41,820,226	42,194,013	41,165,219	42,969,384
TOTAL POSITIONS:	27.00	27.00	27.00	27.00	27.00	27.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, Enterprise Information Technology Services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-23,455	-18,426
TOTAL RESOURCES:	0	0	0	0	-23,455	-18,426
EXPENDITURES:						
PERSONNEL	0	0	0	-1,634	0	-1,634
OPERATING EXPENSES	0	0	0	2,006	0	2,007
INFORMATION SERVICES	0	0	0	43,970	0	43,970
RESERVE	0	0	-23,455	-18,426	-46,910	-33,879
PURCHASING ASSESSMENT	0	0	-3,558	-65,820	-3,558	-65,820

TOURISM - TOURISM DEVELOPMENT FUND
225-1522

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
STATE COST ALLOCATION	0	0	7,376	-943	7,376	-3,960
AG COST ALLOCATION PLAN	0	0	19,637	40,847	19,637	40,890
TOTAL EXPENDITURES:	0	0	0	0	-23,455	-18,426

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-341	-61,794
TOTAL RESOURCES:	0	0	0	0	-341	-61,794
EXPENDITURES:						
PERSONNEL	0	0	341	61,794	341	72,027
RESERVE	0	0	-341	-61,794	-682	-133,821
TOTAL EXPENDITURES:	0	0	0	0	-341	-61,794

ENHANCEMENT

E225 EFFICIENCY & INNOVATION

This request transfers Lodging Tax revenue from the Division of Tourism budget account 1522 to the Nevada Historical Society budget account 2870, to partially fund one new Facilities Supervisor position.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-375	-29,479
TOTAL RESOURCES:	0	0	0	0	-375	-29,479
EXPENDITURES:						
NEVADA HISTORICAL SOCIETY	0	0	0	29,479	0	36,319
TRANSFER TO INDIAN COMMISSION	0	0	375	0	375	0
RESERVE	0	0	-375	-29,479	-750	-65,798
TOTAL EXPENDITURES:	0	0	0	0	-375	-29,479

TOURISM - TOURISM DEVELOPMENT FUND
225-1522

E226 EFFICIENCY & INNOVATION

This request funds one new Deputy Director of Tourism position to oversee the Division of Tourism. BDR 23A1013064 has been submitted to support this request.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-2,763	-110,860
TOTAL RESOURCES:	0	0	0	0	-2,763	-110,860
EXPENDITURES:						
PERSONNEL	0	0	0	110,312	0	146,284
OPERATING EXPENSES	0	0	0	120	0	120
INFORMATION SERVICES	0	0	0	428	0	428
NEVADA HISTORICAL SOCIETY	0	0	2,763	0	0	0
RESERVE	0	0	-2,763	-110,860	-2,763	-257,692
TOTAL EXPENDITURES:	0	0	0	0	-2,763	-110,860
TOTAL POSITIONS:	0.00	0.00	0.00	1.00	0.00	1.00

E227 EFFICIENCY & INNOVATION

This request transfers Lodging Tax revenue from the Division of Tourism budget account 1522 to the Historical Society budget account 2870, to partially fund a Charter Communications fiber connection to the Museum.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-4,687	-2,303
TOTAL RESOURCES:	0	0	0	0	-4,687	-2,303
EXPENDITURES:						
NEVADA HISTORICAL SOCIETY	0	0	0	2,303	0	2,303
TRANSFER TO STEWART LIVING LEGACY	0	0	4,687	0	4,687	0
RESERVE	0	0	-4,687	-2,303	-9,374	-4,606
TOTAL EXPENDITURES:	0	0	0	0	-4,687	-2,303

TOURISM - TOURISM DEVELOPMENT FUND
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E229 EFFICIENCY & INNOVATION

This request transfers Lodging Tax revenue from the Division of Tourism budget account 1522 to the Stewart Indian School budget account 2601, to partially fund Holiday and Powwow mailers as promotional material to sponsors.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-36,485	-930
TOTAL RESOURCES:	0	0	0	0	-36,485	-930
EXPENDITURES:						
TRANSFER TO ARTS COUNCIL	0	0	36,485	0	35,692	0
TRANSFER TO STEWART LIVING LEGACY	0	0	0	930	0	930
RESERVE	0	0	-36,485	-930	-72,177	-1,860
TOTAL EXPENDITURES:	0	0	0	0	-36,485	-930

E230 EFFICIENCY & INNOVATION

This request funds an increase for in-state travel for the Development Specialists serving the state and traveling to territory meetings, etc.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-1,586
TOTAL RESOURCES:	0	0	0	0	0	-1,586
EXPENDITURES:						
IN-STATE TRAVEL	0	0	0	1,586	0	1,586
RESERVE	0	0	0	-1,586	0	-3,172
TOTAL EXPENDITURES:	0	0	0	0	0	-1,586

E231 EFFICIENCY & INNOVATION

This request eliminates two Administrative Assistant positions.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	107,333

TOURISM - TOURISM DEVELOPMENT FUND
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	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	0	0	107,333
EXPENDITURES:						
PERSONNEL	0	0	0	-106,234	0	-111,484
OPERATING EXPENSES	0	0	0	-241	0	-241
INFORMATION SERVICES	0	0	0	-858	0	-858
RESERVE	0	0	0	107,333	0	219,916
TOTAL EXPENDITURES:	0	0	0	0	0	107,333
TOTAL POSITIONS:	0.00	0.00	0.00	-2.00	0.00	-2.00

E233 EFFICIENCY & INNOVATION

This request transfers Lodging Tax revenue from the Division of Tourism budget account 1522 to Destination Development Grants (previously Tourism Development Grants) budget account 1523, of \$950,000 in fiscal year 2025. This amount is requested to continue in future bienniums.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
EXPENDITURES:						
DESTINATION DEVELOPMENT GRANTS	0	0	0	0	0	950,000
RESERVE	0	0	0	0	0	-950,000
TOTAL EXPENDITURES:	0	0	0	0	0	0

E234 EFFICIENCY & INNOVATION

This request transfers Lodging Tax revenue from the Division of Tourism budget account 1522 to the Stewart Indian School budget account 2601, to partially fund one New Curator position and reclassify the current Curator position to a higher grade.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-62,866
TOTAL RESOURCES:	0	0	0	0	0	-62,866
EXPENDITURES:						
TRANSFER TO STEWART LIVING LEGACY	0	0	0	62,866	0	62,347
RESERVE	0	0	0	-62,866	0	-125,213
TOTAL EXPENDITURES:	0	0	0	0	0	-62,866

TOURISM - TOURISM DEVELOPMENT FUND
225-1522

E235 EFFICIENCY & INNOVATION

This request transfers Lodging Tax revenue from the Division of Tourism budget account 1522 to the Nevada Indian Commission budget account 2600, to partially fund grounds maintenance services.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-375
TOTAL RESOURCES:	0	0	0	0	0	-375
EXPENDITURES:						
TRANSFER TO INDIAN COMMISSION	0	0	0	375	0	375
RESERVE	0	0	0	-375	0	-750
TOTAL EXPENDITURES:	0	0	0	0	0	-375

E236 EFFICIENCY & INNOVATION

This request transfers Lodging Tax revenue from the Division of Tourism budget account 1522 to the Stewart Indian School budget account 2601, to partially fund website maintenance and Guide by Cell costs.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-4,687
TOTAL RESOURCES:	0	0	0	0	0	-4,687
EXPENDITURES:						
TRANSFER TO STEWART LIVING LEGACY	0	0	0	4,687	0	4,687
RESERVE	0	0	0	-4,687	0	-9,374
TOTAL EXPENDITURES:	0	0	0	0	0	-4,687

E237 EFFICIENCY & INNOVATION

This request transfers Lodging Tax revenue from the Division of Tourism budget account 1522 to the Stewart Indian School budget account 2601, to partially fund an internship program.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-1,860

TOURISM - TOURISM DEVELOPMENT FUND
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	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	0	0	-1,860
EXPENDITURES:						
TRANSFER TO STEWART LIVING LEGACY	0	0	0	1,860	0	1,860
RESERVE	0	0	0	-1,860	0	-3,720
TOTAL EXPENDITURES:	0	0	0	0	0	-1,860

E240 EFFICIENCY & INNOVATION

This request aligns revenues for funding the Division of Tourism budget account 1522 from the Tourism Administration budget account 1520.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	4,484,869
TRANS FROM COMMISSION ON TOUR	0	0	0	4,484,869	0	18,290,089
TOTAL RESOURCES:	0	0	0	4,484,869	0	22,774,958
EXPENDITURES:						
RESERVE	0	0	0	4,484,869	0	22,774,958
TOTAL EXPENDITURES:	0	0	0	4,484,869	0	22,774,958

E502 TRANSFERS TO 1522

This request moves all costs transferred from Nevada Magazine budget account 1530 to a special use category in Division of Tourism budget account 1522. BDR23A1013064 has been submitted to support this request.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
EXPENDITURES:						
IN-STATE TRAVEL	0	0	0	-5,297	0	-5,297
OPERATING EXPENSES	0	0	0	-78,837	0	-78,837
MAGAZINE PRINTING EXPENSE	0	0	0	92,708	0	110,708
INFORMATION SERVICES	0	0	0	-8,574	0	-26,574
TOTAL EXPENDITURES:	0	0	0	0	0	0

TOURISM - TOURISM DEVELOPMENT FUND
225-1522

E712 EQUIPMENT REPLACEMENT

This request funds replacement computer hardware and associated software per Enterprise Information Technology Services recommended replacement schedule.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-31,229	-35,205
TOTAL RESOURCES:	0	0	0	0	-31,229	-35,205
EXPENDITURES:						
INFORMATION SERVICES	0	0	31,229	35,205	23,553	24,973
RESERVE	0	0	-31,229	-35,205	-54,782	-60,178
TOTAL EXPENDITURES:	0	0	0	0	-31,229	-35,205

E714 EQUIPMENT REPLACEMENT

This request transfers Lodging Tax revenue from the Division of Tourism budget account 1522 to the Governor's Office of Economic Development's Film Office budget account 1527, for replacement of computer equipment.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
EXPENDITURES:						
TRANSFER TO NEVADA FILM OFFICE	0	0	0	0	0	2,151
RESERVE	0	0	0	0	0	-2,151
TOTAL EXPENDITURES:	0	0	0	0	0	0

E900 TRANSFERS FROM 1530

This request transfers the Nevada Magazine budget account 1530 into the Division of Tourism budget account 1522. BDR23A1013064 has been submitted to support this request.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	134,509	0	37,181
CALENDAR SALES	0	0	0	57,255	0	57,255
MERCHANDISE SALES	0	0	0	1,388	0	1,388
PUBLICATION SALES	0	0	0	8,838	0	8,838
ADVERTISING SALES	0	0	0	231,084	0	231,084
MISCELLANEOUS REVENUE	0	0	0	6,075	0	6,075

TOURISM - TOURISM DEVELOPMENT FUND
225-1522

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
SUBSCRIPTIONS	0	0	0	5,104	0	5,104
TRANS FROM COMMISSION ON TOUR	0	0	0	806,233	0	887,292
TOTAL RESOURCES:	0	0	0	1,250,486	0	1,234,217
EXPENDITURES:						
PERSONNEL	0	0	0	754,381	0	759,527
IN-STATE TRAVEL	0	0	0	5,297	0	5,297
OPERATING EXPENSES	0	0	0	79,770	0	79,770
MAGAZINE PRINTING EXPENSE	0	0	0	243,350	0	243,350
INFORMATION SERVICES	0	0	0	11,906	0	29,906
RESERVE	0	0	0	37,181	0	35,764
STATE COST ALLOCATION	0	0	0	118,601	0	80,603
TOTAL EXPENDITURES:	0	0	0	1,250,486	0	1,234,217
TOTAL POSITIONS:	0.00	0.00	0.00	7.75	0.00	7.75

E902 TRANSFERS TO 1520

This request transfers the following to the newly created Tourism Administration budget account 1520: Transfers Lodging Tax Revenue and Reserves; Transfers ten administrative positions; Transfers all funding transfers to external and internal budget accounts; and creates a transfer to fund budget account 1522. BDR23A1013064 has been submitted to support this request.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-18,699,211
LODGING TAX	0	0	0	-27,089,760	0	-28,563,803
TOTAL RESOURCES:	0	0	0	-27,089,760	0	-47,263,014
EXPENDITURES:						
PERSONNEL	0	0	0	-1,090,892	0	-1,106,635
OUT-OF-STATE TRAVEL	0	0	0	-8,706	0	-8,706
IN-STATE TRAVEL	0	0	0	-10,440	0	-10,440
OPERATING EXPENSES	0	0	0	-8,836	0	-8,836
TRANSFER TO NEVADA FILM OFFICE	0	0	0	-586,964	0	-592,837
INFORMATION SERVICES	0	0	0	-44,347	0	-44,347
TRAINING	0	0	0	-2,195	0	-2,195
PROMOTION & ADVERTISING	0	0	0	-500,000	0	-500,000
TRANSFER TO STATE PARKS	0	0	0	-403,423	0	-403,423

TOURISM - TOURISM DEVELOPMENT FUND
225-1522

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
WASHINGTON OFFICE	0	0	0	-103,414	0	-103,414
DESTINATION DEVELOPMENT GRANTS	0	0	0	-50,000	0	-1,000,000
LOST CITY MUSEUM	0	0	0	-246,400	0	-262,884
NEVADA HISTORICAL SOCIETY	0	0	0	-398,369	0	-414,811
NV STATE MUSEUM - CC	0	0	0	-892,149	0	-923,603
NV STATE MUSEUM - LV	0	0	0	-853,725	0	-883,435
STATE RAILROAD MUSEUMS	0	0	0	-687,557	0	-713,158
TRANSFER TO ARTS COUNCIL	0	0	0	-1,338,088	0	-1,425,650
TRANSFER TO INDIAN COMMISSION	0	0	0	-86,379	0	-82,167
TRANSFER TO DIVISION OF MUSEUMS	0	0	0	-293,420	0	-281,586
TRANSFER TO NV MAGAZINE	0	0	0	-515,233	0	-596,292
TRANSFER TO STEWART LIVING LEGACY	0	0	0	-270,012	0	-275,597
RESERVE	0	0	0	-18,699,211	0	-37,622,998
TOTAL EXPENDITURES:	0	0	0	-27,089,760	0	-47,263,014
TOTAL POSITIONS:	0.00	0.00	0.00	-10.00	0.00	-10.00

E999 UNFUNDED

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	0	0	-203,477	0
TOTAL RESOURCES:	0	0	0	0	-203,477	0

SUMMARY

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	6,522,257	14,643,508	15,116,063	15,233,380	14,158,244	0
BALANCE FORWARD TO NEW YEAR	-14,643,508	3,868	0	0	0	0
LODGING TAX	26,678,682	28,222,026	26,678,682	0	26,678,682	0
FEDERAL RECEIPTS-E	0	13,553,863	0	0	0	0
REGISTRATION FEES	0	25,481	25,481	5,382	25,481	5,382

TOURISM - TOURISM DEVELOPMENT FUND
225-1522

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
CALENDAR SALES	0	0	0	57,255	0	57,255
MERCHANDISE SALES	0	0	0	1,388	0	1,388
PUBLICATION SALES	0	0	0	8,838	0	8,838
ADVERTISING SALES	0	0	0	231,084	0	231,084
CREDIT CARD REBATE	3,578	0	0	0	0	0
PRIOR YEAR REFUNDS	40	0	0	0	0	0
MISCELLANEOUS REVENUE	0	0	0	6,075	0	6,075
SUBSCRIPTIONS	0	0	0	5,104	0	5,104
TRANSFER IN FED ARPA	0	23,545	0	0	0	0
TRANS FROM COMMISSION ON TOUR	0	0	0	5,291,102	0	19,177,381
TRANSFER FROM NV MAGAZINE	0	14,603	0	0	0	0
TOTAL RESOURCES:	18,561,049	56,486,894	41,820,226	20,839,608	40,862,407	19,492,507
EXPENDITURES:						
PERSONNEL	1,921,956	2,723,844	2,703,026	2,462,647	2,724,065	2,511,400
OUT-OF-STATE TRAVEL	17,645	24,154	26,351	17,645	26,351	17,645
IN-STATE TRAVEL	24,292	32,848	36,145	23,994	36,145	23,994
OPERATING EXPENSES	250,225	255,396	240,847	226,225	241,335	238,419
MAGAZINE PRINTING EXPENSE	0	0	0	336,058	0	354,058
OUTSIDE POSTAGE	44,538	92,667	39,624	42,591	39,624	42,591
TRANSFER TO NEVADA FILM OFFICE	534,669	587,545	713,464	0	717,886	0
EDA - ARPA GRANT	0	13,553,863	0	0	0	0
INFORMATION SERVICES	79,963	102,009	97,778	111,628	90,102	101,396
TRAINING	2,618	3,095	3,095	0	3,095	0
PROMOTION & ADVERTISING	11,081,265	16,712,242	16,396,968	15,908,183	16,476,489	14,533,339
TRANSFER TO STATE PARKS	0	403,423	0	0	0	0
RURAL MATCHING GRANTS	712,987	1,461,096	1,500,000	1,500,000	1,500,000	1,500,000
WASHINGTON OFFICE	103,414	103,414	103,414	0	103,414	0
DESTINATION DEVELOPMENT GRANTS	50,000	100,000	50,000	0	1,000,000	0
LOST CITY MUSEUM	223,593	248,660	273,898	0	263,296	0
NEVADA HISTORICAL SOCIETY	167,630	348,343	343,072	0	306,581	0
NV STATE MUSEUM - CC	658,160	868,805	881,871	0	903,597	0
NV STATE MUSEUM - LV	605,887	895,360	863,275	0	867,554	0
STATE RAILROAD MUSEUMS	412,993	684,330	771,681	0	714,295	0
TRANSFER TO ARTS COUNCIL	976,288	1,324,326	1,330,570	0	1,354,844	0
TRANSFER TO INDIAN COMMISSION	69,894	88,818	90,041	0	90,308	0

TOURISM - TOURISM DEVELOPMENT FUND
225-1522

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
TRANSFER TO DIVISION OF MUSEUMS	258,808	307,343	295,214	0	301,133	0
TRANSFER TO NV MAGAZINE	72,820	132,781	556,991	0	705,900	0
TRANSFER TO STEWART LIVING LEGACY	170,267	189,069	200,065	0	203,359	0
DHRM COST ALLOCATION	10,098	10,098	10,098	6,913	10,098	6,913
RESERVE	0	15,098,871	14,158,244	0	12,048,442	0
PURCHASING ASSESSMENT	76,249	72,691	72,691	10,429	72,691	10,429
STATE COST ALLOCATION	33,360	40,736	40,736	151,018	40,736	110,003
AG COST ALLOCATION PLAN	1,430	21,067	21,067	42,277	21,067	42,320
TOTAL EXPENDITURES:	18,561,049	56,486,894	41,820,226	20,839,608	40,862,407	19,492,507
PERCENT CHANGE:		204.33%	-25.96%	-63.11%	-2.29%	-6.46%
TOTAL POSITIONS:	27.00	27.00	27.00	23.75	27.00	23.75

TOURISM - INDIAN COMMISSION

101-2600

PROGRAM DESCRIPTION

The mission of the Nevada Indian Commission (NIC) is to ensure the well-being of American Indian citizens statewide through development and enhancement of the government to government relationship between the State of Nevada and Indian Tribes, and through education for a greater cultural understanding of the state's first citizens. The NIC strives for social and economic equality for all American Indian people living in the state, while embracing traditional, cultural, and spiritual American Indian values. The NIC serves as the liaison between the state and the 20 federally recognized tribes comprised of 27 separate tribes, bands, and community councils. Statutory Authority: NRS 233A.

BASE

This request continues funding for three positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	274,534	266,214	261,400	257,296	263,927	259,434
REVERSIONS	-90,981	0	0	0	0	0
TRANSFER IN FED ARPA	0	20,003,094	0	20,000,000	0	20,000,000
TRANS FROM COMMISSION ON TOUR	69,894	88,818	87,139	94,451	87,981	95,166
TRANSFER FROM HEALTH DIVISION	0	55,382	0	0	0	0
TRANSFER FROM ARTS COUNCIL	5,000	4,500	5,000	5,000	5,000	5,000
TOTAL RESOURCES:	258,447	20,418,008	353,539	20,356,747	356,908	20,359,600
EXPENDITURES:						
PERSONNEL	144,506	297,104	243,434	244,937	246,803	247,790
OUT-OF-STATE TRAVEL	1,100	3,248	1,100	1,100	1,100	1,100
IN-STATE TRAVEL	8,107	5,527	8,107	8,107	8,107	8,107
OPERATING EXPENSES	41,247	45,075	42,137	43,020	42,137	43,020
NAC PROJECT GRANT	5,000	4,500	5,000	5,000	5,000	5,000
INFORMATION SERVICES	11,886	9,820	7,160	7,066	7,160	7,066
DHRM COST ALLOCATION	1,122	1,122	1,122	2,038	1,122	2,038
PURCHASING ASSESSMENT	4,542	4,542	4,542	4,542	4,542	4,542
STATEWIDE COST ALLOCATION PLAN	8,695	10,080	8,695	8,695	8,695	8,695
AG COST ALLOCATION PLAN	32,242	36,990	32,242	32,242	32,242	32,242
ARPA RESERVE - GRANTS TO TRIBES	0	20,000,000	0	20,000,000	0	20,000,000
TOTAL EXPENDITURES:	258,447	20,418,008	353,539	20,356,747	356,908	20,359,600
TOTAL POSITIONS:	3.00	3.00	3.00	3.00	3.00	3.00

TOURISM - INDIAN COMMISSION
101-2600

MAINTENANCE

M100 STATEWIDE INFLATION

This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, Enterprise Information Technology Services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	4,600	-12,002	4,600	-24,355
TRANS FROM COMMISSION ON TOUR	0	0	1,533	-10,261	1,533	-15,511
TOTAL RESOURCES:	0	0	6,133	-22,263	6,133	-39,866
EXPENDITURES:						
PERSONNEL	0	0	0	-184	0	-184
OPERATING EXPENSES	0	0	0	-288	0	-288
INFORMATION SERVICES	0	0	0	-213	0	-213
PURCHASING ASSESSMENT	0	0	0	-4,389	0	-4,389
STATEWIDE COST ALLOCATION PLAN	0	0	1,385	-6,261	1,385	-7,393
AG COST ALLOCATION PLAN	0	0	4,748	-10,928	4,748	-27,399
TOTAL EXPENDITURES:	0	0	6,133	-22,263	6,133	-39,866

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	74	5,445	74	6,414
TRANS FROM COMMISSION ON TOUR	0	0	24	1,814	24	2,137
TOTAL RESOURCES:	0	0	98	7,259	98	8,551
EXPENDITURES:						
PERSONNEL	0	0	98	7,259	98	8,551
TOTAL EXPENDITURES:	0	0	98	7,259	98	8,551

TOURISM - INDIAN COMMISSION
101-2600

ENHANCEMENT

E235 EFFICIENCY & INNOVATION

This request funds a trustee from Department of Corrections to provide grounds maintenance services.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	1,125	0	1,125
TRANS FROM COMMISSION ON TOUR	0	0	0	375	0	375
TOTAL RESOURCES:	0	0	0	1,500	0	1,500
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	1,500	0	1,500
TOTAL EXPENDITURES:	0	0	0	1,500	0	1,500

E999 UNFUNDED

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	5,378	0	3,079	0
TOTAL RESOURCES:	0	0	5,378	0	3,079	0

SUMMARY

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	274,534	266,214	270,107	251,864	270,910	242,618
REVERSIONS	-90,981	0	0	0	0	0
TRANSFER IN FED ARPA	0	20,003,094	0	20,000,000	0	20,000,000
TRANS FROM COMMISSION ON TOUR	69,894	88,818	90,041	86,379	90,308	82,167
TRANSFER FROM HEALTH DIVISION	0	55,382	0	0	0	0
TRANSFER FROM ARTS COUNCIL	5,000	4,500	5,000	5,000	5,000	5,000
TOTAL RESOURCES:	258,447	20,418,008	365,148	20,343,243	366,218	20,329,785

TOURISM - INDIAN COMMISSION
101-2600

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	144,506	297,104	243,532	252,012	246,901	256,157
OUT-OF-STATE TRAVEL	1,100	3,248	1,100	1,100	1,100	1,100
IN-STATE TRAVEL	8,107	5,527	8,107	8,107	8,107	8,107
OPERATING EXPENSES	41,247	45,075	43,637	44,232	43,637	44,232
NAC PROJECT GRANT	5,000	4,500	5,000	5,000	5,000	5,000
INFORMATION SERVICES	11,886	9,820	11,038	6,853	8,739	6,853
DHRM COST ALLOCATION	1,122	1,122	1,122	2,038	1,122	2,038
PURCHASING ASSESSMENT	4,542	4,542	4,542	153	4,542	153
STATEWIDE COST ALLOCATION PLAN	8,695	10,080	10,080	2,434	10,080	1,302
AG COST ALLOCATION PLAN	32,242	36,990	36,990	21,314	36,990	4,843
ARPA RESERVE - GRANTS TO TRIBES	0	20,000,000	0	20,000,000	0	20,000,000
TOTAL EXPENDITURES:	258,447	20,418,008	365,148	20,343,243	366,218	20,329,785
PERCENT CHANGE:		7,800.27%	-98.21%	-0.37%	0.29%	-0.07%
TOTAL POSITIONS:	3.00	3.00	3.00	3.00	3.00	3.00

TOURISM - STEWART INDIAN SCHOOL LIVING LEGACY
101-2601

PROGRAM DESCRIPTION

The Stewart Historic District works to preserve the history of the Stewart Indian School by educating the community about the American Indian people, the school and the boarding school era, and to honor and memorialize the thousands of American Indian children who attended the school. Statutory Authority: NRS 233A.

BASE

This request continues funding for two positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	123,199	115,720	117,502	118,454	119,521	119,741
REVERSIONS	-49	0	0	0	0	0
TRANSFER IN FED ARPA	0	3,238	0	0	0	0
TRANS FROM COMMISSION ON TOUR	170,267	189,069	191,699	193,192	194,992	195,367
TRANS FROM CARES ACT	2,400	0	0	0	0	0
TOTAL RESOURCES:	295,817	308,027	309,201	311,646	314,513	315,108
EXPENDITURES:						
PERSONNEL SERVICES	178,143	189,695	191,424	191,424	196,736	196,736
OUT-OF-STATE TRAVEL	0	1,398	0	1,657	0	1,657
IN-STATE TRAVEL	155	802	155	1,865	155	1,865
OPERATING	92,262	93,879	93,888	94,158	93,888	92,308
EXHIBITS	1,731	2,273	2,231	2,231	2,231	2,231
COLLECTIONS	13,179	12,051	12,585	10,605	12,585	10,605
EDUCATION	3,201	3,237	4,701	4,841	4,701	4,841
CARES ACT	2,400	0	0	0	0	0
INFORMATION SERVICES	3,826	3,750	3,297	3,820	3,297	3,820
DEPARTMENT OF ADMINISTRATION COST ALLOCATIONS	748	748	748	873	748	873
PURCHASING ASSESSMENT	172	194	172	172	172	172
TOTAL EXPENDITURES:	295,817	308,027	309,201	311,646	314,513	315,108
TOTAL POSITIONS:	2.00	2.00	2.00	2.00	2.00	2.00

TOURISM - STEWART INDIAN SCHOOL LIVING LEGACY
101-2601

MAINTENANCE

M100 STATEWIDE INFLATION

This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, Enterprise Information Technology Services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	9	-589	9	-589
TRANS FROM COMMISSION ON TOUR	0	0	13	3,958	13	7,379
TOTAL RESOURCES:	0	0	22	3,369	22	6,790
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-123	0	-123
OPERATING	0	0	0	-1,477	0	-1,477
INFORMATION SERVICES	0	0	0	161	0	161
PURCHASING ASSESSMENT	0	0	22	-110	22	-110
STATEWIDE COST ALLOCATION PLAN	0	0	0	4,918	0	8,339
TOTAL EXPENDITURES:	0	0	22	3,369	22	6,790

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	19	1,546	19	1,856
TRANS FROM COMMISSION ON TOUR	0	0	30	2,519	30	3,027
TOTAL RESOURCES:	0	0	49	4,065	49	4,883
EXPENDITURES:						
PERSONNEL SERVICES	0	0	49	4,065	49	4,883
TOTAL EXPENDITURES:	0	0	49	4,065	49	4,883

TOURISM - STEWART INDIAN SCHOOL LIVING LEGACY
101-2601

ENHANCEMENT

E229 EFFICIENCY & INNOVATION

This request funds postage to send out special promotional items to the agency's donors and supporters, which include the Holiday Mailer and the Stewart Father's Day Powwow mailer.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	570	0	570
TRANS FROM COMMISSION ON TOUR	0	0	0	930	0	930
TOTAL RESOURCES:	0	0	0	1,500	0	1,500
EXPENDITURES:						
OPERATING	0	0	0	1,500	0	1,500
TOTAL EXPENDITURES:	0	0	0	1,500	0	1,500

E234 EFFICIENCY & INNOVATION

This request funds one new Curator position and reclassifies the current Curator position due to increased visitation.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	38,531	0	38,212
TRANS FROM COMMISSION ON TOUR	0	0	0	62,866	0	62,347
TOTAL RESOURCES:	0	0	0	101,397	0	100,559
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	93,014	0	96,936
OUT-OF-STATE TRAVEL	0	0	0	1,657	0	1,657
IN-STATE TRAVEL	0	0	0	908	0	908
OPERATING	0	0	0	2,799	0	345
INFORMATION SERVICES	0	0	0	3,019	0	713
TOTAL EXPENDITURES:	0	0	0	101,397	0	100,559
TOTAL POSITIONS:	0.00	0.00	0.00	1.00	0.00	1.00

TOURISM - STEWART INDIAN SCHOOL LIVING LEGACY
101-2601

E236 EFFICIENCY & INNOVATION

This request funds the website maintenance and Guide by Cell subscription.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	2,873	0	2,873
TRANS FROM COMMISSION ON TOUR	0	0	0	4,687	0	4,687
TOTAL RESOURCES:	0	0	0	7,560	0	7,560
EXPENDITURES:						
OPERATING	0	0	0	7,560	0	7,560
TOTAL EXPENDITURES:	0	0	0	7,560	0	7,560

E237 EFFICIENCY & INNOVATION

This request funds an internship program to provide training to students interested in pursuing a career in the museum field.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	1,140	0	1,140
TRANS FROM COMMISSION ON TOUR	0	0	0	1,860	0	1,860
TOTAL RESOURCES:	0	0	0	3,000	0	3,000
EXPENDITURES:						
EDUCATION	0	0	0	3,000	0	3,000
TOTAL EXPENDITURES:	0	0	0	3,000	0	3,000

E999 UNFUNDED

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	13,422	0	13,423	0
TOTAL RESOURCES:	0	0	13,422	0	13,423	0

TOURISM - STEWART INDIAN SCHOOL LIVING LEGACY
101-2601

SUMMARY

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	123,199	115,720	122,629	162,525	124,648	163,803
REVERSIONS	-49	0	0	0	0	0
TRANSFER IN FED ARPA	0	3,238	0	0	0	0
TRANS FROM COMMISSION ON TOUR	170,267	189,069	200,065	270,012	203,359	275,597
TRANS FROM CARES ACT	2,400	0	0	0	0	0
TOTAL RESOURCES:	295,817	308,027	322,694	432,537	328,007	439,400
EXPENDITURES:						
PERSONNEL SERVICES	178,143	189,695	191,473	288,380	196,785	298,432
OUT-OF-STATE TRAVEL	0	1,398	3,000	3,314	3,000	3,314
IN-STATE TRAVEL	155	802	3,017	2,773	3,018	2,773
OPERATING	92,262	93,879	101,448	104,540	101,448	100,236
EXHIBITS	1,731	2,273	2,231	2,231	2,231	2,231
COLLECTIONS	13,179	12,051	12,585	10,605	12,585	10,605
EDUCATION	3,201	3,237	4,701	7,841	4,701	7,841
CARES ACT	2,400	0	0	0	0	0
INFORMATION SERVICES	3,826	3,750	3,297	7,000	3,297	4,694
DEPARTMENT OF ADMINISTRATION COST ALLOCATIONS	748	748	748	873	748	873
PURCHASING ASSESSMENT	172	194	194	62	194	62
STATEWIDE COST ALLOCATION PLAN	0	0	0	4,918	0	8,339
TOTAL EXPENDITURES:	295,817	308,027	322,694	432,537	328,007	439,400
PERCENT CHANGE:		4.13%	4.76%	40.42%	1.65%	1.59%
TOTAL POSITIONS:	2.00	2.00	2.00	3.00	2.00	3.00

TOURISM - NEVADA MAGAZINE

530-1530

PROGRAM DESCRIPTION

Nevada Magazine is the Publications Division of the Department of Tourism and Cultural Affairs and is responsible for preparing and producing publications, such as Nevada Magazine & Visitors Guide, that educates the general public about Nevada and thereby fosters awareness and appreciation of Nevada heritage, culture, historical monuments, natural wonders, and natural resources. Statutory Authority: NRS 231.260 and NRS 231.290.

BASE

This request continues funding for 7.75 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	171,145	197,098	134,509	134,509	81,063	158,819
BALANCE FORWARD TO NEW YEAR	-197,098	0	0	0	0	0
EDITORIAL SERVICE	0	25,000	0	0	0	0
NEWSSTAND SALES	10,891	19,611	0	0	0	0
CALENDAR SALES	57,255	53,185	57,255	57,255	57,255	57,255
EVENTS AND SHOWS SALES	0	120,000	0	0	0	0
MERCHANDISE SALES	1,388	1,000	1,388	1,388	1,388	1,388
PUBLICATION SALES	8,838	26,510	8,838	8,838	8,838	8,838
ADVERTISING SALES	295,575	473,169	295,575	231,084	295,575	231,084
MISCELLANEOUS REVENUE	6,075	12,465	6,075	6,075	6,075	6,075
SUBSCRIPTIONS	3,203	118,614	3,203	5,104	3,203	5,104
TRANSFER IN FED ARPA	0	5,756	0	0	0	0
TRANS FROM COMMISSION ON TOUR	363,820	132,781	556,991	806,233	705,900	887,292
TRANS FROM OTHER B/A SAME FUND	4,861	0	0	0	0	0
TOTAL RESOURCES:	725,953	1,185,189	1,063,834	1,250,486	1,159,297	1,355,855
EXPENDITURES:						
PERSONNEL	484,889	758,036	752,305	738,203	752,745	740,329
IN-STATE TRAVEL	5,297	5,340	5,297	5,297	5,297	5,297
OPERATING EXPENSES	88,801	93,611	83,629	78,626	83,629	78,626
MAGAZINE PRINTING EXPENSE	112,826	109,212	112,826	243,350	112,826	243,350
CONTRACT SVCS	2,375	5,700	0	0	0	0
INFORMATION SERVICES	15,062	11,708	12,011	12,387	12,011	12,387
DIVISION OF TOURISM	0	14,603	0	0	0	0
DHRM COST ALLOCATION	2,899	2,899	2,899	0	2,899	0
RESERVE	0	134,509	81,063	158,819	176,086	262,062
PURCHASING ASSESSMENT	388	394	388	388	388	388
STATEWIDE COST ALLOCATION PLAN	13,416	49,177	13,416	13,416	13,416	13,416

TOURISM - NEVADA MAGAZINE
530-1530

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	725,953	1,185,189	1,063,834	1,250,486	1,159,297	1,355,855
TOTAL POSITIONS:	7.75	7.75	7.75	7.75	7.75	7.75

MAINTENANCE

M100 STATEWIDE INFLATION

This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, Enterprise Information Technology Services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-35,767	-104,984
TOTAL RESOURCES:	0	0	0	0	-35,767	-104,984
EXPENDITURES:						
PERSONNEL	0	0	0	-476	0	-476
OPERATING EXPENSES	0	0	0	1,144	0	1,144
INFORMATION SERVICES	0	0	0	-481	0	-481
RESERVE	0	0	-35,767	-104,984	-71,534	-171,970
PURCHASING ASSESSMENT	0	0	6	-388	6	-388
STATEWIDE COST ALLOCATION PLAN	0	0	35,761	105,185	35,761	67,187
TOTAL EXPENDITURES:	0	0	0	0	-35,767	-104,984

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-49	-16,654
TOTAL RESOURCES:	0	0	0	0	-49	-16,654
EXPENDITURES:						
PERSONNEL	0	0	49	16,654	49	19,674
RESERVE	0	0	-49	-16,654	-98	-36,328

TOURISM - NEVADA MAGAZINE
530-1530

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	0	-49	-16,654

ENHANCEMENT

E714 EQUIPMENT REPLACEMENT

This request funds replacement computer hardware and associated software per Enterprise Information Technology Services recommended replacement schedule.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	0	0	18,000
RESERVE	0	0	0	0	0	-18,000
TOTAL EXPENDITURES:	0	0	0	0	0	0

E900 TRANSFERS TO 1522

This request transfers the Nevada Magazine budget account 1530 into the Division of Tourism budget account 1522. BDR23A1013064 has been submitted to support this request.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-134,509	0	-37,181
CALENDAR SALES	0	0	0	-57,255	0	-57,255
MERCHANDISE SALES	0	0	0	-1,388	0	-1,388
PUBLICATION SALES	0	0	0	-8,838	0	-8,838
ADVERTISING SALES	0	0	0	-231,084	0	-231,084
MISCELLANEOUS REVENUE	0	0	0	-6,075	0	-6,075
SUBSCRIPTIONS	0	0	0	-5,104	0	-5,104
TRANS FROM COMMISSION ON TOUR	0	0	0	-806,233	0	-887,292
TOTAL RESOURCES:	0	0	0	-1,250,486	0	-1,234,217
EXPENDITURES:						
PERSONNEL	0	0	0	-754,381	0	-759,527
IN-STATE TRAVEL	0	0	0	-5,297	0	-5,297
OPERATING EXPENSES	0	0	0	-79,770	0	-79,770
MAGAZINE PRINTING EXPENSE	0	0	0	-243,350	0	-243,350
INFORMATION SERVICES	0	0	0	-11,906	0	-29,906

TOURISM - NEVADA MAGAZINE
530-1530

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESERVE	0	0	0	-37,181	0	-35,764
STATEWIDE COST ALLOCATION PLAN	0	0	0	-118,601	0	-80,603
TOTAL EXPENDITURES:	0	0	0	-1,250,486	0	-1,234,217
TOTAL POSITIONS:	0.00	0.00	0.00	-7.75	0.00	-7.75

SUMMARY

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	171,145	197,098	134,509	0	45,247	0
BALANCE FORWARD TO NEW YEAR	-197,098	0	0	0	0	0
EDITORIAL SERVICE	0	25,000	0	0	0	0
NEWSSTAND SALES	10,891	19,611	0	0	0	0
CALENDAR SALES	57,255	53,185	57,255	0	57,255	0
EVENTS AND SHOWS SALES	0	120,000	0	0	0	0
MERCHANDISE SALES	1,388	1,000	1,388	0	1,388	0
PUBLICATION SALES	8,838	26,510	8,838	0	8,838	0
ADVERTISING SALES	295,575	473,169	295,575	0	295,575	0
MISCELLANEOUS REVENUE	6,075	12,465	6,075	0	6,075	0
SUBSCRIPTIONS	3,203	118,614	3,203	0	3,203	0
TRANSFER IN FED ARPA	0	5,756	0	0	0	0
TRANS FROM COMMISSION ON TOUR	363,820	132,781	556,991	0	705,900	0
TRANS FROM OTHER B/A SAME FUND	4,861	0	0	0	0	0
TOTAL RESOURCES:	725,953	1,185,189	1,063,834	0	1,123,481	0
EXPENDITURES:						
PERSONNEL	484,889	758,036	752,354	0	752,794	0
IN-STATE TRAVEL	5,297	5,340	5,297	0	5,297	0
OPERATING EXPENSES	88,801	93,611	83,629	0	83,629	0
MAGAZINE PRINTING EXPENSE	112,826	109,212	112,826	0	112,826	0
CONTRACT SVCS	2,375	5,700	0	0	0	0
INFORMATION SERVICES	15,062	11,708	12,011	0	30,011	0
DIVISION OF TOURISM	0	14,603	0	0	0	0
DHRM COST ALLOCATION	2,899	2,899	2,899	0	2,899	0

TOURISM - NEVADA MAGAZINE
530-1530

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESERVE	0	134,509	45,247	0	86,454	0
PURCHASING ASSESSMENT	388	394	394	0	394	0
STATEWIDE COST ALLOCATION PLAN	13,416	49,177	49,177	0	49,177	0
TOTAL EXPENDITURES:	725,953	1,185,189	1,063,834	0	1,123,481	0
PERCENT CHANGE:		63.26%	-10.24%	-100.00%	5.61%	%
TOTAL POSITIONS:	7.75	7.75	7.75	0.00	7.75	0.00

TOURISM - TOURISM DEVELOPMENT

225-1523

PROGRAM DESCRIPTION

This budget account provides grant funds for the Destination Development Grant Program, which was created to stimulate rural tourism infrastructure development that will support and attract visitors to the state. Grant awards will invest in tourism-related infrastructure to enhance the visitor experience, create jobs, and improve the quality of life for local residents.

BASE

This request continues funding for ongoing programs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	227,842	281,798	288,439	288,439	292,394	292,394
BALANCE FORWARD TO NEW YEAR	-281,798	0	0	0	0	0
LICENSE PLATE CHARGE	2,240	1,873	2,240	2,240	2,240	2,240
TREASURER'S INTEREST DISTRIB	1,716	2,420	1,715	1,715	1,715	1,715
TRANS FROM COMMISSION ON TOUR	50,000	100,000	50,000	50,000	50,000	50,000
TOTAL RESOURCES:	0	386,091	342,394	342,394	346,349	346,349
EXPENDITURES:						
TOURISM GRANTS	0	97,652	50,000	50,000	50,000	50,000
RESERVE	0	288,439	292,394	292,394	296,349	296,349
TOTAL EXPENDITURES:	0	386,091	342,394	342,394	346,349	346,349

ENHANCEMENT

E233 EFFICIENCY & INNOVATION

This request funds an increase in Tourism funding for Destination Development Grants.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM COMMISSION ON TOUR	0	0	0	0	0	950,000
TOTAL RESOURCES:	0	0	0	0	0	950,000
EXPENDITURES:						
TOURISM GRANTS	0	0	0	0	0	950,000
TOTAL EXPENDITURES:	0	0	0	0	0	950,000

TOURISM - TOURISM DEVELOPMENT
225-1523

E999 UNFUNDED

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	0	0	950,000	0
TOTAL RESOURCES:	0	0	0	0	950,000	0

SUMMARY

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	227,842	281,798	288,439	288,439	292,394	292,394
BALANCE FORWARD TO NEW YEAR	-281,798	0	0	0	0	0
LICENSE PLATE CHARGE	2,240	1,873	2,240	2,240	2,240	2,240
TREASURER'S INTEREST DISTRIB	1,716	2,420	1,715	1,715	1,715	1,715
TRANS FROM COMMISSION ON TOUR	50,000	100,000	50,000	50,000	1,000,000	1,000,000
TOTAL RESOURCES:	0	386,091	342,394	342,394	1,296,349	1,296,349
EXPENDITURES:						
TOURISM GRANTS	0	97,652	50,000	50,000	1,000,000	1,000,000
RESERVE	0	288,439	292,394	292,394	296,349	296,349
TOTAL EXPENDITURES:	0	386,091	342,394	342,394	1,296,349	1,296,349
PERCENT CHANGE:		%	-11.32%	-11.32%	278.61%	278.61%

TOURISM - NEVADA HUMANITIES

101-2894

PROGRAM DESCRIPTION

Founded in 1971, Nevada Humanities is an independent, 501(c)(3) non-profit, nationally-recognized program that works in partnership with local communities to develop and fund humanities-based cultural and educational programs. As Nevada's state humanities council, was established under provisions contained in the 1965 federal legislation creating the National Endowment for the Humanities (U.S. Code: Title 20, Chapter 26, Subchapter 1 Sec. 956 (f)(1-7)). Nevada Humanities creates an environment conducive to the cultivation of local culture, community health and resilience, economic development, heritage tourism, lifelong learning, and quality K-12 education by fostering public humanities activities such as literacy programs, workshops, lectures, exhibitions, publications, book festivals, teacher institutes, documentary films, and a humanities grantmaking program that subawards federal funds to Nevada non-profit organizations across the state. After four consecutive biennia of legislative provisions of one-shot funding to support a southern Nevada office, the 2005 Legislature converted the one-shot funding request to an ongoing General Fund appropriation.

BASE

This request continues funding for ongoing programs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	125,000	125,000	125,000	125,000	125,000	125,000
TOTAL RESOURCES:	125,000	125,000	125,000	125,000	125,000	125,000
EXPENDITURES:						
HUMANITIES EXPENSE	125,000	125,000	125,000	125,000	125,000	125,000
TOTAL EXPENDITURES:	125,000	125,000	125,000	125,000	125,000	125,000

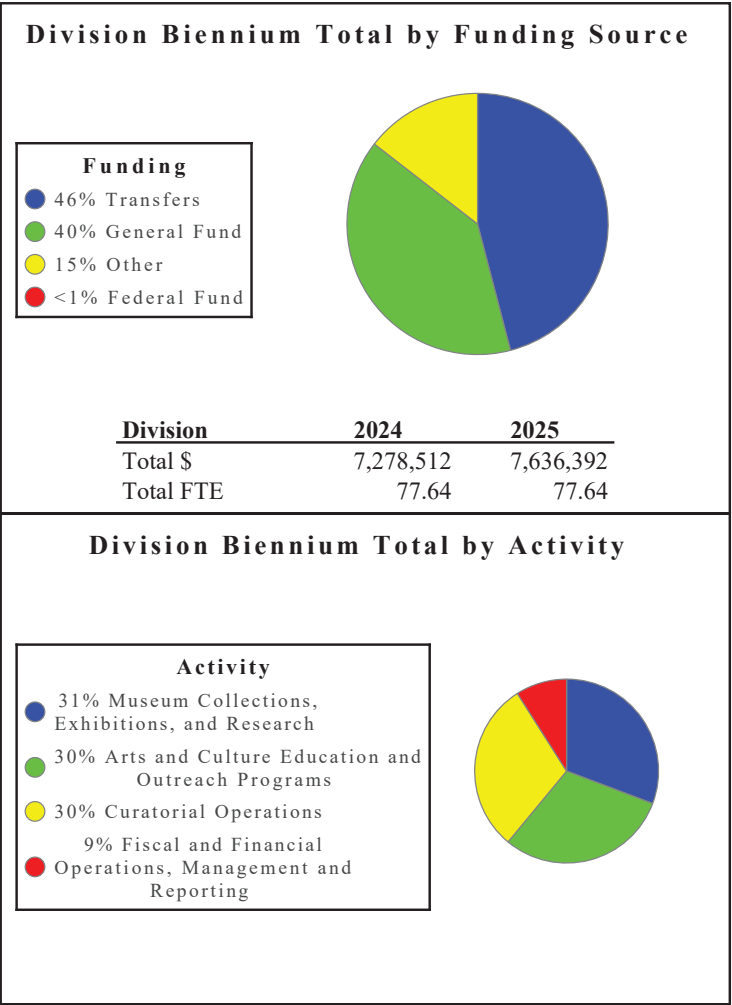
SUMMARY

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	125,000	125,000	125,000	125,000	125,000	125,000
TOTAL RESOURCES:	125,000	125,000	125,000	125,000	125,000	125,000
EXPENDITURES:						
HUMANITIES EXPENSE	125,000	125,000	125,000	125,000	125,000	125,000
TOTAL EXPENDITURES:	125,000	125,000	125,000	125,000	125,000	125,000
PERCENT CHANGE:		0.00%	0.00%	0.00%	0.00%	0.00%

DTCA - MUSEUMS AND HISTORY DIVISION - The Division of Museums and History preserves, shares and promotes the understanding and celebration of Nevada's natural and cultural heritage for the enrichment of all generations.

Division Budget Highlights:

- 1. **Division of Museums and History** - The Governor's Executive Budget contains no significant changes.



Activity: Arts and Culture Education and Outreach Programs

This activity oversees on-site and Traveling Trunk programs provided to schools serving thousands of Nevada school children annually. Formal tours are developed with educators where museum collections and exhibits cover broad subject areas. This activity supports lifelong learning, recreation, and offers unique experiences for all ages.

Performance Measures

1. Educational Impact

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	37,080	20,115	58,511	75,922	88,040	94,615	101,190

Resources			
Funding		FY 2024	FY 2025
General Fund	\$	852,841	932,177
Transfers	\$	1,020,408	1,053,080
Other	\$	329,242	325,174
TOTAL	\$	2,202,491	2,310,431
Goals		FY 2024	FY 2025
Celebrate & enhance cultural & heritage resources		2,202,491	2,310,431

Activity: Curatorial Operations

This activity supports resource protection by providing the proper environment and level of care for objects and archival records, insuring degradation is kept to a minimum. Preservation efforts alone can be insufficient to maintain the integrity of an artifact requiring conservation or restoration efforts.

Performance Measures

1. Number of Artifacts and Archival Materials Processed

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	86,407	20,376	15,941	30,617	134,740	186,995	238,750

Resources			
Funding		FY 2024	FY 2025
General Fund	\$	845,506	924,620
Transfers	\$	1,011,486	1,043,844
Other	\$	326,562	322,454
TOTAL	\$	2,183,554	2,290,918
Goals		FY 2024	FY 2025
Celebrate & enhance cultural & heritage resources		2,183,554	2,290,918

Activity: Museum Collections, Exhibitions, and Research

This activity oversees exhibits. Artifacts in exhibits illustrate and explain interpretive messages and are able to provide many points of view. Museum exhibit programs are educational while presenting the state's unique cultural and heritage experiences.

Performance Measures

1. Number of Artifacts and Archival Materials Acquired

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Projected	Actual	Actual	Projected	Projected	Projected
Amount:	19,026	77,711	5,208	14,377	38,470	50,522	62,574

2. Number of Research Inquiries Handled, System-Wide

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Projected	Actual	Projected	Projected	Projected	Projected
Amount:	5,003	3,928	6,000	6,295	6,960	7,295	7,630

3. Percent of Surveyed Visitors Satisfied or Better

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	90.00%	90.00%	90.00%	90.00%	90.00%	90.00%	90.00%

4. Percent of Out-of-State Visitors

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	41.35%	39.08%	21.69%	31.53%	41.63%	44.58%	47.99%

5. Population Served

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	213,240	186,985	128,040	176,388	216,650	236,900	257,150

6. Nevada State Museum, Las Vegas Annual Attendance

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	84,608	49,393	10,433	50,316	70,000	79,900	89,800

Resources

Funding		FY 2024	FY 2025
General Fund	\$	866,354	947,884
Transfers	\$	1,036,281	1,069,402
Other	\$	334,766	330,482
TOTAL	\$	2,237,401	2,347,769

Goals	FY 2024	FY 2025
Celebrate & enhance cultural & heritage resources	2,237,401	2,347,769

Activity: Fiscal and Financial Operations, Management and Reporting

This activity oversees: budget development, accounts payable/receivable, facility management, travel, contract development, and budget revisions among all museums. This activity also coordinates fiscal activities for all museums as well as administering pass-through funds and private museum budgets.

Performance Measures

1. Transaction Processing Timelines

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	95.00%	95.00%	95.00%	95.00%	95.00%	95.00%	95.00%

Resources			
Funding		FY 2024	FY 2025
General Fund	\$	253,652	277,386
Transfers	\$	303,446	313,153
Other	\$	97,969	96,736
TOTAL	\$	655,066	687,275
Goals		FY 2024	FY 2025
Improve efficiency of operations & service delivery		655,066	687,275

TOURISM - MUSEUMS & HISTORY

101-2941

PROGRAM DESCRIPTION

The Division of Museums and History Office of the Administrator is responsible for oversight and administration of the division office and the statewide museum system including: the Nevada State Museum; the Nevada State Railroad Museum located in Carson City; the Nevada Historical Society located in Reno; the East Ely Railroad Depot Museum; the Lost City Museum located in Overton; the Nevada State Museum located in Las Vegas; and the Nevada State Railroad Museum located in Boulder City. The state museum system is responsible for the collection, preservation, education, community development (cultural tourism), and the interpretation of objects and documents representing Nevada's history, while developing and preserving these collections for the public. Statutory Authority: NRS 381.

BASE

This request continues funding for four positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	267,166	251,147	237,281	234,003	241,962	239,060
REVERSIONS	-55,414	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	675,920	761,943	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-761,942	0	0	0	0	0
LICENSE PLATE CHARGE	114,477	134,120	114,477	100,954	114,477	87,431
TRANSFER IN FED ARPA	0	5,203	0	0	0	0
TRANS FROM COMMISSION ON TOUR	258,808	307,343	290,010	285,150	295,731	291,330
TRANSFER OF BOND PROCEEDS	166,238	2,833,761	0	0	0	0
TOTAL RESOURCES:	665,253	4,293,517	641,768	620,107	652,170	617,821
EXPENDITURES:						
PERSONNEL	322,734	422,456	372,131	376,871	382,533	387,273
IN-STATE TRAVEL	3,770	2,424	3,770	3,770	3,770	3,770
OPERATING EXPENSES	35,689	36,454	35,973	37,855	35,973	38,690
SCHOOL BUS PROGRAM	12,199	187,802	12,199	0	12,199	0
CONSTRUCTION PLANNING & ADMIN	166,238	2,833,761	0	0	0	0
COMMEMORATIVE LICENSE PLATES	16,256	708,261	114,477	100,954	114,477	87,431
INFORMATION SERVICES	12,660	3,882	7,511	5,220	7,511	5,220
UTILITIES	487	493	487	549	487	549
DHRM COST ALLOCATION	1,496	1,496	1,496	1,164	1,496	1,164
PURCHASING ASSESSMENT	357	302	357	357	357	357
AG COST ALLOCATION PLAN	93,367	96,186	93,367	93,367	93,367	93,367
TOTAL EXPENDITURES:	665,253	4,293,517	641,768	620,107	652,170	617,821
TOTAL POSITIONS:	4.00	4.00	4.00	4.00	4.00	4.00

TOURISM - MUSEUMS & HISTORY
101-2941

MAINTENANCE

M100 STATEWIDE INFLATION

This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, Enterprise Information Technology Services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	1,244	3,143	1,244	-12,441
TRANS FROM COMMISSION ON TOUR	0	0	1,520	3,838	1,520	-15,202
TOTAL RESOURCES:	0	0	2,764	6,981	2,764	-27,643
EXPENDITURES:						
PERSONNEL	0	0	0	-246	0	-246
OPERATING EXPENSES	0	0	0	618	0	619
INFORMATION SERVICES	0	0	0	-258	0	-258
PURCHASING ASSESSMENT	0	0	-55	-187	-55	-187
AG COST ALLOCATION PLAN	0	0	2,819	7,054	2,819	-27,571
TOTAL EXPENDITURES:	0	0	2,764	6,981	2,764	-27,643

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	44	3,626	44	4,465
TRANS FROM COMMISSION ON TOUR	0	0	54	4,432	54	5,458
TOTAL RESOURCES:	0	0	98	8,058	98	9,923
EXPENDITURES:						
PERSONNEL	0	0	98	8,058	98	9,923
TOTAL EXPENDITURES:	0	0	98	8,058	98	9,923

TOURISM - MUSEUMS & HISTORY
101-2941

ENHANCEMENT
E999 UNFUNDED

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	6,600	0	6,960	0
TOTAL RESOURCES:	0	0	6,600	0	6,960	0

SUMMARY

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	267,166	251,147	241,539	240,772	246,382	231,084
REVERSIONS	-55,414	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	675,920	761,943	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-761,942	0	0	0	0	0
LICENSE PLATE CHARGE	114,477	134,120	114,477	100,954	114,477	87,431
TRANSFER IN FED ARPA	0	5,203	0	0	0	0
TRANS FROM COMMISSION ON TOUR	258,808	307,343	295,214	293,420	301,133	281,586
TRANSFER OF BOND PROCEEDS	166,238	2,833,761	0	0	0	0
TOTAL RESOURCES:	665,253	4,293,517	651,230	635,146	661,992	600,101
EXPENDITURES:						
PERSONNEL	322,734	422,456	372,229	384,683	382,631	396,950
IN-STATE TRAVEL	3,770	2,424	3,770	3,770	3,770	3,770
OPERATING EXPENSES	35,689	36,454	35,973	38,473	35,973	39,309
SCHOOL BUS PROGRAM	12,199	187,802	12,199	0	12,199	0
CONSTRUCTION PLANNING & ADMIN	166,238	2,833,761	0	0	0	0
COMMEMORATIVE LICENSE PLATES	16,256	708,261	114,477	100,954	114,477	87,431
INFORMATION SERVICES	12,660	3,882	14,111	4,962	14,471	4,962
UTILITIES	487	493	487	549	487	549
DHRM COST ALLOCATION	1,496	1,496	1,496	1,164	1,496	1,164
PURCHASING ASSESSMENT	357	302	302	170	302	170
AG COST ALLOCATION PLAN	93,367	96,186	96,186	100,421	96,186	65,796

TOURISM - MUSEUMS & HISTORY
101-2941

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	665,253	4,293,517	651,230	635,146	661,992	600,101
PERCENT CHANGE:		545.40%	-84.83%	-85.21%	1.65%	-5.52%
TOTAL POSITIONS:	4.00	4.00	4.00	4.00	4.00	4.00

TOURISM - MUSEUMS & HIST - LOST CITY MUSEUM
101-1350

PROGRAM DESCRIPTION

The Lost City Museum in Overton, Nevada, located near the Moapa Paiute Indian Reservation, serves the public by studying, preserving, and protecting ancient Puebloan sites and artifacts found in the Moapa Valley area and interpreting these collections through exhibits, public programs, and publications. The Lost City Museum facility is itself an artifact, a Civilian Conservation Corps reproduction of an adobe pueblo dwelling complex, which has been preserved for future generations. An active archaeological program sponsors pottery workshops and other educational programs as well as occasional archeological digs. Interior and exterior exhibits on the grounds attract numerous tourists interested in topics relating to the Anasazi Pueblo complex, other early Native American cultures of southern Nevada, and the later history of the Moapa Valley, including Mormon settlement, mining, and railroads. The museum serves regional audiences of Native Americans, youth, students, families, adults, and a wide-reaching network of scholars and researchers interested in Native American cultures. Statutory Authority: NRS 381.

BASE

This request continues funding for 7.11 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	214,257	202,863	202,400	196,604	214,715	208,485
REVERSIONS	-11,788	0	0	0	0	0
FEDERAL GRANT-A	3,000	0	0	0	0	0
ADMISSION CHARGE	39,514	48,992	58,987	58,987	44,682	44,682
TRANSFER IN FED ARPA	0	5,308	0	0	0	0
TRANS FROM COMMISSION ON TOUR	223,593	248,660	244,907	240,293	259,961	254,814
TRANSFER MUSEUM DED TRUST	30,200	62,352	62,183	61,198	63,797	63,154
TOTAL RESOURCES:	498,776	568,175	568,477	557,082	583,155	571,135
EXPENDITURES:						
PERSONNEL	444,199	516,626	509,624	500,376	524,302	514,429
IN-STATE TRAVEL	34	343	843	843	843	843
OPERATING EXPENSES	9,832	9,862	11,164	13,975	11,164	13,975
MAINT OF BUILDINGS & GROUNDS	17,645	17,820	20,248	16,568	20,248	16,568
NEVADA HUMANITIES GRANT	3,000	0	3,000	0	3,000	0
INFORMATION SERVICES	7,915	7,394	7,447	7,562	7,447	7,562
UTILITIES	13,013	13,149	13,013	15,209	13,013	15,209
DHRM COST ALLOCATION	2,659	2,659	2,659	2,070	2,659	2,070
PURCHASING ASSESSMENT	479	322	479	479	479	479
TOTAL EXPENDITURES:	498,776	568,175	568,477	557,082	583,155	571,135
TOTAL POSITIONS:	7.11	7.11	7.11	7.11	7.11	7.11

TOURISM - MUSEUMS & HIST - LOST CITY MUSEUM
101-1350

MAINTENANCE

M100 STATEWIDE INFLATION

This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, Enterprise Information Technology Services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-71	861	-71	861
TRANS FROM COMMISSION ON TOUR	0	0	-86	1,051	-86	1,051
TOTAL RESOURCES:	0	0	-157	1,912	-157	1,912
EXPENDITURES:						
PERSONNEL	0	0	0	-437	0	-437
OPERATING EXPENSES	0	0	0	3,216	0	3,216
INFORMATION SERVICES	0	0	0	-503	0	-503
PURCHASING ASSESSMENT	0	0	-157	-364	-157	-364
TOTAL EXPENDITURES:	0	0	-157	1,912	-157	1,912

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	153	4,136	153	5,742
TRANS FROM COMMISSION ON TOUR	0	0	188	5,056	188	7,019
TOTAL RESOURCES:	0	0	341	9,192	341	12,761
EXPENDITURES:						
PERSONNEL	0	0	341	9,192	341	12,761
TOTAL EXPENDITURES:	0	0	341	9,192	341	12,761

TOURISM - MUSEUMS & HIST - LOST CITY MUSEUM
101-1350

ENHANCEMENT
E999 UNFUNDED

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	52,525	0	5,878	0
TOTAL RESOURCES:	0	0	52,525	0	5,878	0

SUMMARY

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	214,257	202,863	226,118	201,601	217,442	215,088
REVERSIONS	-11,788	0	0	0	0	0
FEDERAL GRANT-A	3,000	0	0	0	0	0
ADMISSION CHARGE	39,514	48,992	58,987	58,987	44,682	44,682
TRANSFER IN FED ARPA	0	5,308	0	0	0	0
TRANS FROM COMMISSION ON TOUR	223,593	248,660	273,898	246,400	263,296	262,884
TRANSFER MUSEUM DED TRUST	30,200	62,352	62,183	61,198	63,797	63,154
TOTAL RESOURCES:	498,776	568,175	621,186	568,186	589,217	585,808
EXPENDITURES:						
PERSONNEL	444,199	516,626	509,965	509,131	524,643	526,753
IN-STATE TRAVEL	34	343	843	843	843	843
OPERATING EXPENSES	9,832	9,862	11,164	17,191	11,164	17,191
EQUIPMENT	0	0	27,418	0	0	0
MAINT OF BUILDINGS & GROUNDS	17,645	17,820	37,648	16,568	22,248	16,568
NEVADA HUMANITIES GRANT	3,000	0	3,000	0	3,000	0
INFORMATION SERVICES	7,915	7,394	15,154	7,059	11,325	7,059
UTILITIES	13,013	13,149	13,013	15,209	13,013	15,209
DHRM COST ALLOCATION	2,659	2,659	2,659	2,070	2,659	2,070
PURCHASING ASSESSMENT	479	322	322	115	322	115
TOTAL EXPENDITURES:	498,776	568,175	621,186	568,186	589,217	585,808
PERCENT CHANGE:		13.91%	9.33%	0.00%	-5.15%	3.10%
TOTAL POSITIONS:	7.11	7.11	7.11	7.11	7.11	7.11

TOURISM - MUSEUMS & HIST - LOST CITY MUSEUM
101-1350

TOURISM - MUSEUMS & HIST-NEVADA HISTORICAL SOCIETY
101-2870

PROGRAM DESCRIPTION

The Nevada Historical Society collects and preserves Nevada's historically significant manuscripts, photographs, books, maps, newspapers, and other artifacts. The agency makes them available to the public through library/archives; educational formats including on-site and off-site exhibit galleries; and educational programs and publications such as the Nevada Historical Society Quarterly. The agency provides researchers with the most comprehensive collections of Nevada related historical documents available in a single location and presents an active public events and exhibits schedule to include school, youth, adult, and family programs. Statutory Authority: NRS 381.

BASE

This request continues funding for seven positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	297,029	284,607	324,262	293,360	341,216	299,781
REVERSIONS	-159,876	0	0	0	0	0
ADMISSION CHARGE	1,967	3,455	6,738	3,774	5,266	6,713
TRANSFER IN FED ARPA	0	3,889	0	0	0	0
TRANS FROM COMMISSION ON TOUR	167,630	348,343	304,978	358,551	306,450	366,398
TOTAL RESOURCES:	306,750	640,294	635,978	655,685	652,932	672,892
EXPENDITURES:						
PERSONNEL	254,625	579,731	578,613	580,765	595,567	597,972
IN-STATE TRAVEL	107	108	107	107	107	107
OPERATING EXPENSES	28,177	28,300	29,998	50,825	29,998	50,825
CONSERVATION/ACQUISITION	0	350	0	0	0	0
INFORMATION SERVICES	5,268	13,341	8,687	5,491	8,687	5,491
UTILITIES	15,458	15,464	15,458	15,671	15,458	15,671
DHRM COST ALLOCATION	2,618	2,618	2,618	2,329	2,618	2,329
PURCHASING ASSESSMENT	497	382	497	497	497	497
TOTAL EXPENDITURES:	306,750	640,294	635,978	655,685	652,932	672,892
TOTAL POSITIONS:	7.00	7.00	7.00	7.00	7.00	7.00

TOURISM - MUSEUMS & HIST-NEVADA HISTORICAL SOCIETY
101-2870

MAINTENANCE

M100 STATEWIDE INFLATION

This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, Enterprise Information Technology Services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-51	1,275	-51	1,283
ADMISSION CHARGE	0	0	-1	-22	-1	-39
TRANS FROM COMMISSION ON TOUR	0	0	-63	1,558	-63	1,567
TOTAL RESOURCES:	0	0	-115	2,811	-115	2,811
EXPENDITURES:						
PERSONNEL	0	0	0	-430	0	-430
OPERATING EXPENSES	0	0	0	4,135	0	4,135
INFORMATION SERVICES	0	0	0	-497	0	-497
PURCHASING ASSESSMENT	0	0	-115	-397	-115	-397
TOTAL EXPENDITURES:	0	0	-115	2,811	-115	2,811

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	130	5,300	130	6,729
ADMISSION CHARGE	0	0	3	0	3	0
TRANS FROM COMMISSION ON TOUR	0	0	160	6,478	160	8,224
TOTAL RESOURCES:	0	0	293	11,778	293	14,953
EXPENDITURES:						
PERSONNEL	0	0	293	11,778	293	14,953
TOTAL EXPENDITURES:	0	0	293	11,778	293	14,953

TOURISM - MUSEUMS & HIST-NEVADA HISTORICAL SOCIETY
101-2870

ENHANCEMENT

E225 EFFICIENCY & INNOVATION

This request funds one Facilities Supervisor position for the Nevada Historical Society.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	24,120	0	29,716
TRANS FROM COMMISSION ON TOUR	0	0	0	29,479	0	36,319
TOTAL RESOURCES:	0	0	0	53,599	0	66,035
EXPENDITURES:						
PERSONNEL	0	0	0	47,384	0	65,487
OPERATING EXPENSES	0	0	0	4,728	0	120
INFORMATION SERVICES	0	0	0	1,487	0	428
TOTAL EXPENDITURES:	0	0	0	53,599	0	66,035
TOTAL POSITIONS:	0.00	0.00	0.00	1.00	0.00	1.00

E227 EFFICIENCY & INNOVATION

This request funds Charter Communications fiber connection to the Museum. The Museum's digital access and preservation projects require an upgrade in internet service.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	1,885	0	1,885
TRANS FROM COMMISSION ON TOUR	0	0	0	2,303	0	2,303
TOTAL RESOURCES:	0	0	0	4,188	0	4,188
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	4,188	0	4,188
TOTAL EXPENDITURES:	0	0	0	4,188	0	4,188

TOURISM - MUSEUMS & HIST-NEVADA HISTORICAL SOCIETY
101-2870

E999 UNFUNDED

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	70,538	0	0	0
TOTAL RESOURCES:	0	0	70,538	0	0	0

SUMMARY

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	297,029	284,607	355,400	325,940	341,295	339,394
REVERSIONS	-159,876	0	0	0	0	0
ADMISSION CHARGE	1,967	3,455	8,256	3,752	5,268	6,674
TRANSFER IN FED ARPA	0	3,889	0	0	0	0
TRANS FROM COMMISSION ON TOUR	167,630	348,343	343,038	398,369	306,547	414,811
TOTAL RESOURCES:	306,750	640,294	706,694	728,061	653,110	760,879
EXPENDITURES:						
PERSONNEL	254,625	579,731	578,906	639,497	595,860	677,982
IN-STATE TRAVEL	107	108	107	107	107	107
OPERATING EXPENSES	28,177	28,300	35,072	59,688	29,998	55,080
MAINT OF BUILDINGS & GROUNDS	0	0	54,190	0	0	0
CONSERVATION/ACQUISITION	0	350	0	0	0	0
INFORMATION SERVICES	5,268	13,341	19,961	10,669	8,687	9,610
UTILITIES	15,458	15,464	15,458	15,671	15,458	15,671
DHRM COST ALLOCATION	2,618	2,618	2,618	2,329	2,618	2,329
PURCHASING ASSESSMENT	497	382	382	100	382	100
TOTAL EXPENDITURES:	306,750	640,294	706,694	728,061	653,110	760,879
PERCENT CHANGE:		108.73%	10.37%	13.71%	-7.58%	4.51%
TOTAL POSITIONS:	7.00	7.00	7.00	8.00	7.00	8.00

TOURISM - MUSEUMS & HIST - NEVADA STATE MUSEUM, CC
101-2940

PROGRAM DESCRIPTION

The Nevada State Museum, located in the state capital of Carson City, is the state's largest museum. Housed in the historic 1869 Carson City Mint building and listed on the National Register of Historic Places, the museum is an icon and historical artifact. The museum serves the public through extensive collections, education, and exhibition programs related to Nevada's rich heritage of prehistory, history and natural history. The museum preserves collections at several locations, including the Marjorie Russell Clothing and Textile Research Center and the Indian Hills Curatorial Center. The museum also provides technical assistance for Nevada's non-state museums' public history support for a variety of reference and public program requests, and fosters occasional archaeological and natural history fieldwork. America's largest exhibited Imperial Mammoth; Dat So La Lee Baskets; "U.S.S. Nevada" silver service; a replica walkthrough mine and ghost town; and Coin Press No. 1 are all on exhibit. Statutory Authority: NRS 381.

BASE

This request continues funding for 20.53 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	750,698	709,290	713,722	718,112	737,786	735,771
REVERSIONS	-212,203	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	2,446	2,446	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-2,446	0	0	0	0	0
FEDERAL GRANT-NEVADA HUMANITIES	2,970	0	0	0	0	0
ADMISSION CHARGE	129,955	153,498	187,505	161,364	177,529	161,364
SCHOOL DISTRICT REIMBURSEMENTS	0	6,000	0	0	0	0
TRANSFER IN FED ARPA	0	17,838	0	0	0	0
TRANS FROM COMMISSION ON TOUR	658,160	868,805	872,380	873,291	901,787	899,276
TRANSFER MUSEUM DED TRUST	91,605	109,688	96,543	98,681	100,757	102,624
TOTAL RESOURCES:	1,421,185	1,867,565	1,870,150	1,851,448	1,917,859	1,899,035
EXPENDITURES:						
PERSONNEL	1,202,666	1,654,377	1,619,994	1,623,229	1,667,940	1,671,467
IN-STATE TRAVEL	528	1,925	528	528	528	528
OPERATING EXPENSES	65,096	58,261	99,451	71,196	99,451	71,196
MAINT OF BUILDINGS & GROUNDS	30,292	29,254	29,077	32,913	29,077	32,913
EXHIBIT PROGRAM	2,582	3,176	2,282	4,076	2,282	4,076
NEVADA HUMANITIES GRANT	2,970	0	0	0	0	0
CCSD INTERLOCAL	0	8,446	0	0	0	0
INFORMATION SERVICES	17,245	18,295	18,361	20,794	18,361	20,794
UNIFORM ALLOWANCE	0	369	651	1,065	414	414
UTILITIES	90,935	84,840	90,935	90,478	90,935	90,478
DHRM COST ALLOCATION	7,678	7,678	7,678	5,976	7,678	5,976
PURCHASING ASSESSMENT	1,193	944	1,193	1,193	1,193	1,193

TOURISM - MUSEUMS & HIST - NEVADA STATE MUSEUM, CC
101-2940

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	1,421,185	1,867,565	1,870,150	1,851,448	1,917,859	1,899,035
TOTAL POSITIONS:	20.53	20.53	20.53	20.53	20.53	20.53

MAINTENANCE

M100 STATEWIDE INFLATION

This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, Enterprise Information Technology Services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-94	721	-94	721
ADMISSION CHARGE	0	0	-24	7,769	-24	7,770
TRANS FROM COMMISSION ON TOUR	0	0	-115	882	-115	882
TRANSFER MUSEUM DED TRUST	0	0	-16	250	-16	250
TOTAL RESOURCES:	0	0	-249	9,622	-249	9,623
EXPENDITURES:						
PERSONNEL	0	0	0	-1,260	0	-1,260
OPERATING EXPENSES	0	0	0	13,290	0	13,291
INFORMATION SERVICES	0	0	0	-1,511	0	-1,511
PURCHASING ASSESSMENT	0	0	-249	-897	-249	-897
TOTAL EXPENDITURES:	0	0	-249	9,622	-249	9,623

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	386	14,707	386	19,183
ADMISSION CHARGE	0	0	102	0	102	0
TRANS FROM COMMISSION ON TOUR	0	0	471	17,976	471	23,445
TRANSFER MUSEUM DED TRUST	0	0	65	10	65	10

TOURISM - MUSEUMS & HIST - NEVADA STATE MUSEUM, CC
101-2940

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	1,024	32,693	1,024	42,638
EXPENDITURES:						
PERSONNEL	0	0	1,024	32,693	1,024	42,638
TOTAL EXPENDITURES:	0	0	1,024	32,693	1,024	42,638

ENHANCEMENT
E999 UNFUNDED

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	18,823	0	3,158	0
TOTAL RESOURCES:	0	0	18,823	0	3,158	0

SUMMARY

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	750,698	709,290	721,489	733,540	739,267	755,675
REVERSIONS	-212,203	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	2,446	2,446	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-2,446	0	0	0	0	0
FEDERAL GRANT-NEVADA HUMANITIES	2,970	0	0	0	0	0
ADMISSION CHARGE	129,955	153,498	188,940	169,133	177,923	169,134
SCHOOL DISTRICT REIMBURSEMENTS	0	6,000	0	0	0	0
TRANSFER IN FED ARPA	0	17,838	0	0	0	0
TRANS FROM COMMISSION ON TOUR	658,160	868,805	881,871	892,149	903,597	923,603
TRANSFER MUSEUM DED TRUST	91,605	109,688	97,448	98,941	101,005	102,884
TOTAL RESOURCES:	1,421,185	1,867,565	1,889,748	1,893,763	1,921,792	1,951,296
EXPENDITURES:						
PERSONNEL	1,202,666	1,654,377	1,621,018	1,654,662	1,668,964	1,712,845
IN-STATE TRAVEL	528	1,925	528	528	528	528

TOURISM - MUSEUMS & HIST - NEVADA STATE MUSEUM, CC
101-2940

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
OPERATING EXPENSES	65,096	58,261	99,451	84,486	99,451	84,487
MAINT OF BUILDINGS & GROUNDS	30,292	29,254	34,327	32,913	29,077	32,913
EXHIBIT PROGRAM	2,582	3,176	2,282	4,076	2,282	4,076
NEVADA HUMANITIES GRANT	2,970	0	0	0	0	0
CCSD INTERLOCAL	0	8,446	0	0	0	0
INFORMATION SERVICES	17,245	18,295	31,934	19,283	21,519	19,283
UNIFORM ALLOWANCE	0	369	651	1,065	414	414
UTILITIES	90,935	84,840	90,935	90,478	90,935	90,478
DHRM COST ALLOCATION	7,678	7,678	7,678	5,976	7,678	5,976
PURCHASING ASSESSMENT	1,193	944	944	296	944	296
TOTAL EXPENDITURES:	1,421,185	1,867,565	1,889,748	1,893,763	1,921,792	1,951,296
PERCENT CHANGE:		31.41%	1.19%	1.40%	1.70%	3.04%
TOTAL POSITIONS:	20.53	20.53	20.53	20.53	20.53	20.53

TOURISM - MUSEUMS & HIST - NEVADA STATE MUSEUM, LV
101-2943

PROGRAM DESCRIPTION

The Nevada State Museum, Las Vegas, located at the Las Vegas Springs Preserve, is a 70,000 square foot facility that serves the public through collecting, preserving and interpreting artifacts, specimens and historical documents representing southern Nevada with emphasis on its relationship to the Mojave Desert. Long-term and short-term exhibit galleries feature prehistory, history and natural history collections of interest to residents and tourists. Public library and archives contain premier southern Nevada historical photographs and records for use by regional residents and researchers. The museum also has an education program that serves schools as well as residents and out-of-state visitors through programs, tours, workshops, and events. Statutory Authority: NRS 381.

BASE

This request continues funding for 19.51 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	776,602	731,097	693,000	683,396	714,836	702,474
REVERSIONS	-280,876	0	0	0	0	0
ADMISSION CHARGE	53,172	53,172	62,525	54,661	55,920	54,661
TRANSFER IN FED ARPA	0	8,195	0	0	0	0
TRANS FROM COMMISSION ON TOUR	605,887	895,360	840,901	834,128	867,254	858,579
TRANSFER MUSEUM DED TRUST	0	87,287	84,666	84,800	84,839	87,922
TOTAL RESOURCES:	1,154,785	1,775,111	1,681,092	1,656,985	1,722,849	1,703,636
EXPENDITURES:						
PERSONNEL SERVICES	842,323	1,458,786	1,343,803	1,326,243	1,388,710	1,372,894
OPERATING	34,860	33,860	44,468	34,952	44,468	34,952
MAINT OF BUILDINGS & GROUNDS	139,058	151,326	157,165	154,999	154,015	154,999
EXHIBITS	2,712	6,769	2,712	2,712	2,712	2,712
INFORMATION SERVICES	20,722	21,390	17,834	23,022	17,834	23,022
UNIFORM ALLOWANCE	0	204	0	354	0	354
UTILITIES	106,993	94,802	106,993	108,204	106,993	108,204
DHRM COST ALLOCATION	7,297	7,297	7,297	5,679	7,297	5,679
PURCHASING ASSESSMENT	820	677	820	820	820	820
TOTAL EXPENDITURES:	1,154,785	1,775,111	1,681,092	1,656,985	1,722,849	1,703,636
TOTAL POSITIONS:	19.51	19.51	19.51	19.51	19.51	19.51

TOURISM - MUSEUMS & HIST - NEVADA STATE MUSEUM, LV
101-2943

MAINTENANCE

M100 STATEWIDE INFLATION

This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, Enterprise Information Technology Services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-64	3,635	-64	3,636
ADMISSION CHARGE	0	0	0	1,886	0	1,887
TRANS FROM COMMISSION ON TOUR	0	0	-79	4,444	-79	4,444
TRANSFER MUSEUM DED TRUST	0	0	0	238	0	238
TOTAL RESOURCES:	0	0	-143	10,203	-143	10,205
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-1,198	0	-1,198
OPERATING	0	0	0	13,283	0	13,285
INFORMATION SERVICES	0	0	0	-1,262	0	-1,262
PURCHASING ASSESSMENT	0	0	-143	-620	-143	-620
TOTAL EXPENDITURES:	0	0	-143	10,203	-143	10,205

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	338	12,396	338	16,700
ADMISSION CHARGE	0	0	176	0	176	0
TRANS FROM COMMISSION ON TOUR	0	0	413	15,153	413	20,412
TRANSFER MUSEUM DED TRUST	0	0	0	19	0	18
TOTAL RESOURCES:	0	0	927	27,568	927	37,130
EXPENDITURES:						
PERSONNEL SERVICES	0	0	927	27,568	927	37,130
TOTAL EXPENDITURES:	0	0	927	27,568	927	37,130

TOURISM - MUSEUMS & HIST - NEVADA STATE MUSEUM, LV
101-2943

ENHANCEMENT

E999 UNFUNDED

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	50,804	0	0	0
TOTAL RESOURCES:	0	0	50,804	0	0	0

SUMMARY

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	776,602	731,097	711,335	699,427	715,110	722,810
REVERSIONS	-280,876	0	0	0	0	0
ADMISSION CHARGE	53,172	53,172	72,354	56,547	56,096	56,548
TRANSFER IN FED ARPA	0	8,195	0	0	0	0
TRANS FROM COMMISSION ON TOUR	605,887	895,360	863,309	853,725	867,588	883,435
TRANSFER MUSEUM DED TRUST	0	87,287	85,682	85,057	84,839	88,178
TOTAL RESOURCES:	1,154,785	1,775,111	1,732,680	1,694,756	1,723,633	1,750,971
EXPENDITURES:						
PERSONNEL SERVICES	842,323	1,458,786	1,344,730	1,352,613	1,389,637	1,408,826
OPERATING	34,860	33,860	44,468	48,235	44,468	48,237
EQUIPMENT	0	0	39,170	0	0	0
MAINT OF BUILDINGS & GROUNDS	139,058	151,326	157,165	154,999	154,015	154,999
EXHIBITS	2,712	6,769	2,712	2,712	2,712	2,712
INFORMATION SERVICES	20,722	21,390	29,468	21,760	17,834	21,760
UNIFORM ALLOWANCE	0	204	0	354	0	354
UTILITIES	106,993	94,802	106,993	108,204	106,993	108,204
DHRM COST ALLOCATION	7,297	7,297	7,297	5,679	7,297	5,679
PURCHASING ASSESSMENT	820	677	677	200	677	200
TOTAL EXPENDITURES:	1,154,785	1,775,111	1,732,680	1,694,756	1,723,633	1,750,971
PERCENT CHANGE:		53.72%	-2.39%	-4.53%	-0.52%	3.32%
TOTAL POSITIONS:	19.51	19.51	19.51	19.51	19.51	19.51

TOURISM - MUSEUMS & HIST-NV STATE RAILROAD MUSEUMS

101-4216

PROGRAM DESCRIPTION

The state railroad museums consist of the Nevada State Railroad Museum in Carson City, the East Ely Railroad Depot Museum and the Boulder City Railroad Museum. The museums collect and display rolling stock, artifacts, memorabilia, photographs, records, and hardware. The Carson City and Boulder City museums run weekend train operations seasonally in each fiscal year. Statutory Authority: NRS 381.

BASE

This request continues funding for 18.49 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	589,335	558,493	556,616	542,676	578,597	559,797
REVERSIONS	-79,686	0	0	0	0	0
FEDERAL GRANT-A	0	19,928	0	0	0	0
ADMISSION CHARGE	107,089	91,223	107,498	99,875	92,082	99,875
RIDE CHARGE	458,880	287,135	241,720	300,404	247,227	300,404
TRANSFER IN FED ARPA	0	16,013	0	0	0	0
TRANS FROM COMMISSION ON TOUR	412,993	684,330	675,610	663,271	702,205	684,197
TRANSFER MUSEUM DED TRUST	30,790	63,690	53,675	53,691	55,866	55,882
TOTAL RESOURCES:	1,519,401	1,720,812	1,635,119	1,659,917	1,675,977	1,700,155
EXPENDITURES:						
PERSONNEL	1,071,379	1,422,198	1,387,983	1,377,152	1,428,841	1,417,390
IN-STATE TRAVEL	1,566	1,831	1,566	1,566	1,566	1,566
OPERATING	20,120	20,118	20,118	29,804	20,118	29,804
GBHAP GRANT	0	19,928	0	0	0	0
EAST ELY RR MUSEUM	19,126	19,292	11,211	19,154	11,211	19,154
NV STATE RAILROAD MUSEUM CC	91,326	89,183	77,927	90,823	77,927	90,823
INFORMATION SERVICES	12,813	14,323	14,448	15,271	14,448	15,271
BOULDER CITY RR OPERATING	97,134	97,214	87,674	101,599	87,674	101,599
BOULDER CITY LOCOMOTIVE MAINT	23,991	26,380	23,991	15,298	23,991	15,298
DHRM COST ALLOCATION	6,915	6,915	6,915	5,964	6,915	5,964
PURCHASING ASSESSMENT	3,286	3,430	3,286	3,286	3,286	3,286
RESERVE FOR REVERSION TO GENERAL FUND	171,745	0	0	0	0	0
TOTAL EXPENDITURES:	1,519,401	1,720,812	1,635,119	1,659,917	1,675,977	1,700,155
TOTAL POSITIONS:	18.49	18.49	18.49	18.49	18.49	18.49

TOURISM - MUSEUMS & HIST-NV STATE RAILROAD MUSEUMS
101-4216

MAINTENANCE

M100 STATEWIDE INFLATION

This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, Enterprise Information Technology Services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	65	5,237	65	5,238
TRANS FROM COMMISSION ON TOUR	0	0	79	6,399	79	6,400
TOTAL RESOURCES:	0	0	144	11,636	144	11,638
EXPENDITURES:						
PERSONNEL	0	0	0	-1,135	0	-1,135
OPERATING	0	0	0	15,812	0	15,813
EAST ELY RR MUSEUM	0	0	0	200	0	200
NV STATE RAILROAD MUSEUM CC	0	0	0	599	0	600
INFORMATION SERVICES	0	0	0	-1,313	0	-1,313
BOULDER CITY RR OPERATING	0	0	0	200	0	200
PURCHASING ASSESSMENT	0	0	144	-2,727	144	-2,727
TOTAL EXPENDITURES:	0	0	144	11,636	144	11,638

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	373	14,635	373	18,458
TRANS FROM COMMISSION ON TOUR	0	0	456	17,887	456	22,561
TOTAL RESOURCES:	0	0	829	32,522	829	41,019
EXPENDITURES:						
PERSONNEL	0	0	829	32,522	829	41,019
TOTAL EXPENDITURES:	0	0	829	32,522	829	41,019

TOURISM - MUSEUMS & HIST-NV STATE RAILROAD MUSEUMS
101-4216

ENHANCEMENT

E227 EFFICIENCY & INNOVATION

This request eliminates the reversion to General Fund of concessionaire lease revenues at the Boulder City Railroad Museum. BDR23A3313063 has been submitted to support this request.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	54,525	0	234,525
TOTAL RESOURCES:	0	0	0	54,525	0	234,525
EXPENDITURES:						
BOULDER CITY RR OPERATING	0	0	0	27,025	0	27,025
BOULDER CITY LOCOMOTIVE MAINT	0	0	0	27,500	0	27,500
RESERVE	0	0	0	0	0	180,000
TOTAL EXPENDITURES:	0	0	0	54,525	0	234,525

E999 UNFUNDED

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	173,962	0	21,329	0
TOTAL RESOURCES:	0	0	173,962	0	21,329	0

SUMMARY

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	589,335	558,493	635,219	617,073	588,489	818,018
REVERSIONS	-79,686	0	0	0	0	0
FEDERAL GRANT-A	0	19,928	0	0	0	0
ADMISSION CHARGE	107,089	91,223	107,498	99,875	92,082	99,875
RIDE CHARGE	458,880	287,135	241,894	300,404	247,440	300,404
TRANSFER IN FED ARPA	0	16,013	0	0	0	0
TRANS FROM COMMISSION ON TOUR	412,993	684,330	771,681	687,557	714,295	713,158
TRANSFER MUSEUM DED TRUST	30,790	63,690	53,762	53,691	55,973	55,882

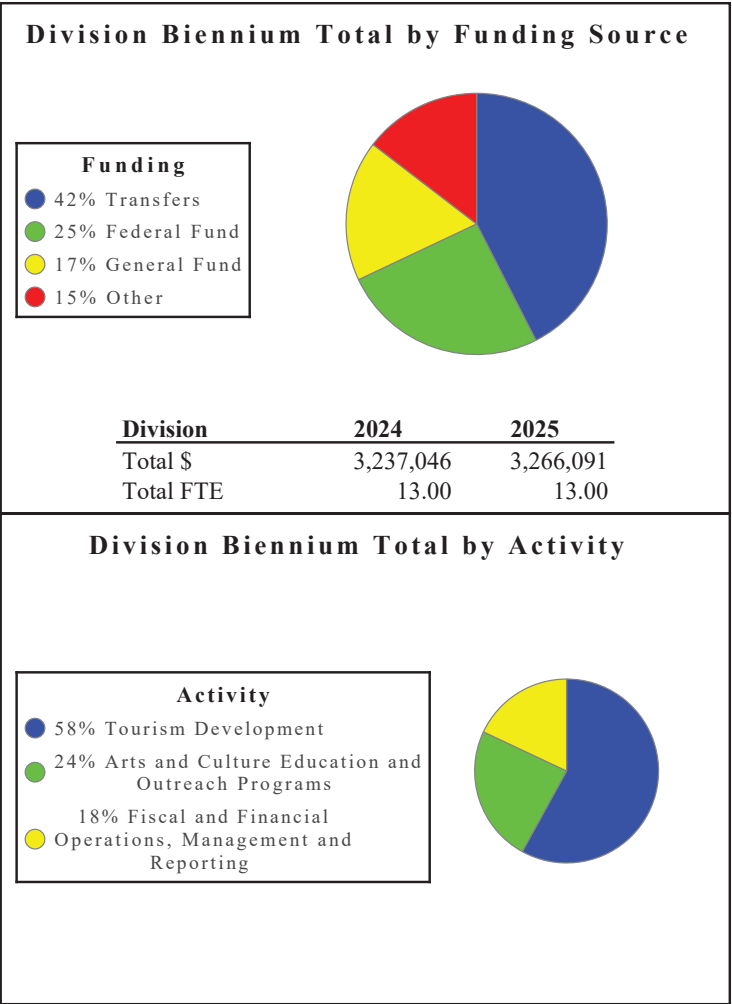
TOURISM - MUSEUMS & HIST-NV STATE RAILROAD MUSEUMS
101-4216

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	1,519,401	1,720,812	1,810,054	1,758,600	1,698,279	1,987,337
EXPENDITURES:						
PERSONNEL	1,071,379	1,422,198	1,388,812	1,408,539	1,429,670	1,457,274
IN-STATE TRAVEL	1,566	1,831	1,566	1,566	1,566	1,566
OPERATING	20,120	20,118	20,606	45,616	20,118	45,617
EQUIPMENT	0	0	140,656	0	0	0
GBHAP GRANT	0	19,928	0	0	0	0
EAST ELY RR MUSEUM	19,126	19,292	11,211	19,354	11,211	19,354
NV STATE RAILROAD MUSEUM CC	91,326	89,183	93,343	91,422	77,927	91,423
INFORMATION SERVICES	12,813	14,323	31,850	13,958	35,777	13,958
BOULDER CITY RR OPERATING	97,134	97,214	87,674	128,824	87,674	128,824
BOULDER CITY LOCOMOTIVE MAINT	23,991	26,380	23,991	42,798	23,991	42,798
DHRM COST ALLOCATION	6,915	6,915	6,915	5,964	6,915	5,964
RESERVE	0	0	0	0	0	180,000
PURCHASING ASSESSMENT	3,286	3,430	3,430	559	3,430	559
RESERVE FOR REVERSION TO GENERAL FUND	171,745	0	0	0	0	0
TOTAL EXPENDITURES:	1,519,401	1,720,812	1,810,054	1,758,600	1,698,279	1,987,337
PERCENT CHANGE:		13.26%	5.19%	2.20%	-6.18%	13.01%
TOTAL POSITIONS:	18.49	18.49	18.49	18.49	18.49	18.49

DTCA - NEVADA ARTS COUNCIL - The Nevada Arts Council (NAC) was established by state law in 1967 to enrich the cultural life of the state through leadership and programs that preserve, support, strengthen, and make accessible excellence in the arts for citizens and tourists alike. NAC accomplishes this through: (1) awarding grants that support a breadth of arts and cultural activities throughout Nevada such as folklife festivals, youth artwork projects, concerts, lecture series, arts and healing programs, and visual arts exhibits; (2) designing and managing outreach programs and initiatives open to residents in all geographic regions of the state, such as the Folklife Education Initiative and Poetry Out Loud; (3) providing professional development opportunities, such as workshops, webinars, and conferences; and (4) maintaining active partnerships with communities and tribal agencies, schools and educators, arts organizations and artists, and nonprofit and for-profit businesses.

Division Budget Highlights:

- 1. **Nevada Arts Council** - The Governor's Executive Budget contains no significant changes.



Activity: Arts and Culture Education and Outreach Programs

This activity manages outreach programs including traveling exhibits, residencies, workshops, and youth initiatives. These are designed to serve both urban and rural communities to enhance local cultural development, citizen arts engagement, and lifelong learning in the arts.

Performance Measures

1. Nevada Communities and Reservations Served Through Outreach and Services

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Projected	Projected	Projected	Projected
Amount:	51	51	51	51	51	51	51

2. Participants in Nevada Arts Council Outreach Programs and Activities

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Projected	Projected	Projected	Projected
Amount:	48,067	26,685	42,082	50,000	50,000	50,000	50,000

Resources

Funding		FY 2024	FY 2025
Federal Fund	\$	198,864	198,864
General Fund	\$	124,955	147,167
Transfers	\$	321,141	342,156
Other	\$	131,931	95,675
TOTAL	\$	776,891	783,862

Goals	FY 2024	FY 2025
Celebrate & enhance cultural & heritage resources	776,891	783,862

Activity: Tourism Development

This activity enhances the quality of life and place for Nevada communities and elevates Nevada's profile as a cultural tourism destination. Nevada Arts Council provides distinctive experiences for national and international visitors, such as festivals, visual and performing arts events, and culinary and folk/traditional activities.

Performance Measures

1. Amount of Cash/In-Kind Match of Nevada Arts Council Grants Award

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Dollars:	78,395,312	103,180,481	83,166,707	79,520,067	100,000,000	105,000,000	110,000,000

2. Nevada Arts Council Grant Recipient's Total Budgets

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Dollars:	71,971,231	97,969,903	72,783,083	69,313,744	85,000,000	90,000,000	90,000,000

Resources			
Funding		FY 2024	FY 2025
Federal Fund	\$	480,588	480,588
General Fund	\$	301,974	355,653
Transfers	\$	776,091	826,877
Other	\$	318,834	231,215
TOTAL	\$	1,877,487	1,894,333
Goals		FY 2024	FY 2025
Maintain our historic leadership role in tourism & gaming		1,877,487	1,894,333

Activity: Fiscal and Financial Operations, Management and Reporting

This activity invests federal and state dollars in Nevada's rural towns and urban neighborhoods through the distribution of grants for programs and education in the arts to: arts organizations, artists, educators, public institutions, tribal agencies, schools, social services, and healthcare nonprofits.

Performance Measures

1. Amount of Grant Funding Requested by Constituents

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Dollars:	1,682,324	1,399,840	2,160,500	1,629,889	1,900,000	1,900,000	1,900,000

2. Amount Awarded to Grantees

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Dollars:	1,040,839	1,084,815	1,209,868	1,690,189	1,536,192	1,400,000	1,450,000

3. Number of Grant Applications Received

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	390	307	1,115	474	450	550	550

4. Number of Grants Awarded

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	344	272	291	340	350	450	450

5. Number of Pre K-12 Served by all NAC Programs, Activities and Grants

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Projected	Projected	Projected	Projected
Amount:	457,919	392,469	307,109	305,000	375,000	375,000	375,000

Resources

Funding		FY 2024	FY 2025
Federal Fund	\$	149,148	149,148
General Fund	\$	93,716	110,375
Transfers	\$	240,856	256,617
Other	\$	98,948	71,756
TOTAL	\$	582,668	587,896

Goals	FY 2024	FY 2025
Improve efficiency of operations & service delivery	582,668	587,896

TOURISM - NEVADA ARTS COUNCIL

101-2979

PROGRAM DESCRIPTION

The Nevada Arts Council is the sole and official agency of the state to receive and distribute funds from the National Endowment for the Arts. The Nevada Arts Council was established in 1967 to enrich the cultural life of the state through leadership and programs that preserve, support, strengthen and make accessible excellence in the arts for citizens and tourists alike. Nevada Arts Council accomplishes this through: awarding grants that strengthen a breadth of arts and cultural activities throughout Nevada; designing and managing outreach programs and initiatives available to all geographic regions of the state; providing professional development opportunities; and maintaining active partnerships with communities and tribal organizations, schools and educators, arts organizations and artists, nonprofit and for-profit businesses, and state agencies. The Nevada Arts Council manages six programs: Artist Services, Arts Learning, Community Arts Development, Folklife, Grants, Public Information, and Arts Initiatives. Statutory Authority: NRS 233C.

BASE

This request continues funding for 13 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	642,570	627,308	515,342	499,955	515,912	591,541
REVERSIONS	-67,072	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	298,627	332,870	332,870	332,870	242,549	181,804
BALANCE FORWARD TO NEW YEAR	-332,869	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	27,493	50,447	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-50,447	0	0	0	0	0
LIVE ENTERTAINMENT TAX ALLOCAT	150,000	150,000	150,000	150,000	150,000	150,000
FED NEA GRANT	1,520,565	959,784	1,373,491	828,600	1,372,736	828,600
REGISTRATION FEES	825	6,765	7,000	7,000	7,000	7,000
LICENSE PLATE CHARGE	49,752	50,470	50,470	50,470	50,470	50,470
CREDIT CARD REBATE	110	0	0	0	0	0
GIFTS AND DONATIONS	5,000	6,950	7,000	7,000	7,000	7,000
CREATIVE AGING GRANT	23,000	0	0	0	0	0
REIMBURSEMENT OF EXPENSES	0	2,273	2,373	2,373	2,373	2,373
TRANSFER IN FED ARPA	0	12,752	0	0	0	0
TRANS FROM COMMISSION ON TOUR	976,288	1,324,326	1,290,294	1,317,401	1,312,509	1,403,997
TOTAL RESOURCES:	3,243,842	3,523,945	3,728,840	3,195,669	3,660,549	3,222,785
EXPENDITURES:						
PERSONNEL	887,236	1,090,846	1,113,808	1,127,123	1,143,164	1,153,849
IN-STATE TRAVEL	0	964	986	986	986	986
OPERATING EXPENSES	90,721	91,883	100,087	99,812	101,621	100,284
NEA - ADMINISTRATION	77,526	97,013	91,486	83,762	91,379	83,658
ARTS LEARNING PROGRAM	20,104	49,236	24,233	27,345	24,233	27,367
ARTS TOURISM CAMPAIGN	77,610	90,000	77,610	74,700	77,610	74,700

TOURISM - NEVADA ARTS COUNCIL
101-2979

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
INFORMATION SERVICES	26,800	23,698	25,768	25,016	25,768	25,016
ARTS GRANT AWARDS	1,086,239	1,495,360	1,086,239	1,349,760	1,086,239	1,349,760
GRANTS SERVICES	12,427	14,000	15,917	15,997	15,917	15,997
COMMUNITY ARTS DEVELOPMENT	8,029	39,421	33,171	35,199	33,171	35,199
ARTIST SERVICES	27,940	40,870	24,575	33,028	24,575	33,028
PUBLIC INFORMATION/ARTS INITIATIVES	12,070	25,008	2,069	25,782	2,069	25,782
FOLKLIFE PROGRAM	21,379	40,530	17,581	28,042	17,581	28,042
RURAL OUTREACH PROGRAMS	0	20,000	0	21,398	0	21,398
NEA CARES ACT GRANT	49,750	0	49,750	0	49,750	0
NEA AMERICAN RESCUE PLAN	786,400	0	786,400	0	786,400	0
CREATIVE AGING GRANT	23,000	0	0	0	0	0
LICENSE PLATE INITIATIVE	20,107	50,470	20,107	50,489	20,107	50,489
DHRM COST ALLOCATION	4,862	4,862	4,862	3,784	4,862	3,784
RESERVE - LET	0	207,103	150,908	56,056	89,266	56,056
RESERVE	0	125,767	91,641	125,748	54,209	125,748
PURCHASING ASSESSMENT	622	738	622	622	622	622
AG COST ALLOCATION PLAN	11,020	16,176	11,020	11,020	11,020	11,020
TOTAL EXPENDITURES:	3,243,842	3,523,945	3,728,840	3,195,669	3,660,549	3,222,785
TOTAL POSITIONS:	13.00	13.00	13.00	13.00	13.00	13.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, Enterprise Information Technology Services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-617	8,317	-617	6,450
TRANS FROM COMMISSION ON TOUR	0	0	-616	8,317	-616	6,450
TOTAL RESOURCES:	0	0	-1,233	16,634	-1,233	12,900
EXPENDITURES:						
PERSONNEL	0	0	0	-797	0	-797
OPERATING EXPENSES	0	0	0	3,952	0	3,951

TOURISM - NEVADA ARTS COUNCIL
101-2979

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
NEA - ADMINISTRATION	0	0	0	116	0	116
INFORMATION SERVICES	0	0	-6,505	-9,120	-6,505	-9,120
PURCHASING ASSESSMENT	0	0	116	-314	116	-314
AG COST ALLOCATION PLAN	0	0	5,156	22,797	5,156	19,064
TOTAL EXPENDITURES:	0	0	-1,233	16,634	-1,233	12,900

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	536	12,373	536	15,203
TRANS FROM COMMISSION ON TOUR	0	0	0	12,370	0	15,203
TOTAL RESOURCES:	0	0	536	24,743	536	30,406
EXPENDITURES:						
PERSONNEL	0	0	536	24,743	536	30,406
TOTAL EXPENDITURES:	0	0	536	24,743	536	30,406

ENHANCEMENT

E999 UNFUNDED

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	-444,864	0	-439,138	0
TOTAL RESOURCES:	0	0	-444,864	0	-439,138	0

SUMMARY

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	642,570	627,308	574,396	520,645	577,628	613,194
REVERSIONS	-67,072	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	298,627	332,870	332,870	332,870	242,549	181,804
BALANCE FORWARD TO NEW YEAR	-332,869	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	27,493	50,447	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-50,447	0	0	0	0	0
LIVE ENTERTAINMENT TAX ALLOCAT	150,000	150,000	150,000	150,000	150,000	150,000
FED NEA GRANT	1,520,565	959,784	828,600	828,600	828,850	828,600
REGISTRATION FEES	825	6,765	7,000	7,000	7,000	7,000
LICENSE PLATE CHARGE	49,752	50,470	50,470	50,470	50,470	50,470
CREDIT CARD REBATE	110	0	0	0	0	0
GIFTS AND DONATIONS	5,000	6,950	7,000	7,000	7,000	7,000
CREATIVE AGING GRANT	23,000	0	0	0	0	0
REIMBURSEMENT OF EXPENSES	0	2,273	2,373	2,373	2,373	2,373
TRANSFER IN FED ARPA	0	12,752	0	0	0	0
TRANS FROM COMMISSION ON TOUR	976,288	1,324,326	1,330,570	1,338,088	1,354,844	1,425,650
TOTAL RESOURCES:	3,243,842	3,523,945	3,283,279	3,237,046	3,220,714	3,266,091
EXPENDITURES:						
PERSONNEL	887,236	1,090,846	1,114,344	1,151,069	1,143,700	1,183,458
IN-STATE TRAVEL	0	964	986	986	986	986
OPERATING EXPENSES	90,721	91,883	100,087	103,764	101,621	104,235
NEA - ADMINISTRATION	77,526	97,013	93,943	83,878	93,836	83,774
ARTS LEARNING PROGRAM	20,104	49,236	29,945	27,345	29,967	27,367
ARTS TOURISM CAMPAIGN	77,610	90,000	90,000	74,700	90,000	74,700
INFORMATION SERVICES	26,800	23,698	26,497	15,896	30,622	15,896
ARTS GRANT AWARDS	1,086,239	1,495,360	1,349,760	1,349,760	1,349,760	1,349,760
GRANTS SERVICES	12,427	14,000	15,917	15,997	15,917	15,997
COMMUNITY ARTS DEVELOPMENT	8,029	39,421	35,199	35,199	38,357	35,199
ARTIST SERVICES	27,940	40,870	34,607	33,028	33,028	33,028
PUBLIC INFORMATION/ARTS INITIATIVES	12,070	25,008	25,782	25,782	25,782	25,782
FOLKLIFE PROGRAM	21,379	40,530	30,000	28,042	30,000	28,042
RURAL OUTREACH PROGRAMS	0	20,000	21,398	21,398	21,398	21,398

TOURISM - NEVADA ARTS COUNCIL
101-2979

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
NEA CARES ACT GRANT	49,750	0	0	0	0	0
NEA AMERICAN RESCUE PLAN	786,400	0	0	0	0	0
CREATIVE AGING GRANT	23,000	0	0	0	0	0
LICENSE PLATE INITIATIVE	20,107	50,470	50,489	50,489	50,489	50,489
DHRM COST ALLOCATION	4,862	4,862	4,862	3,784	4,862	3,784
RESERVE - LET	0	207,103	150,908	56,056	89,266	56,056
RESERVE	0	125,767	91,641	125,748	54,209	125,748
PURCHASING ASSESSMENT	622	738	738	308	738	308
AG COST ALLOCATION PLAN	11,020	16,176	16,176	33,817	16,176	30,084
TOTAL EXPENDITURES:	3,243,842	3,523,945	3,283,279	3,237,046	3,220,714	3,266,091
PERCENT CHANGE:		8.63%	-6.83%	-8.14%	-1.91%	0.90%
TOTAL POSITIONS:	13.00	13.00	13.00	13.00	13.00	13.00

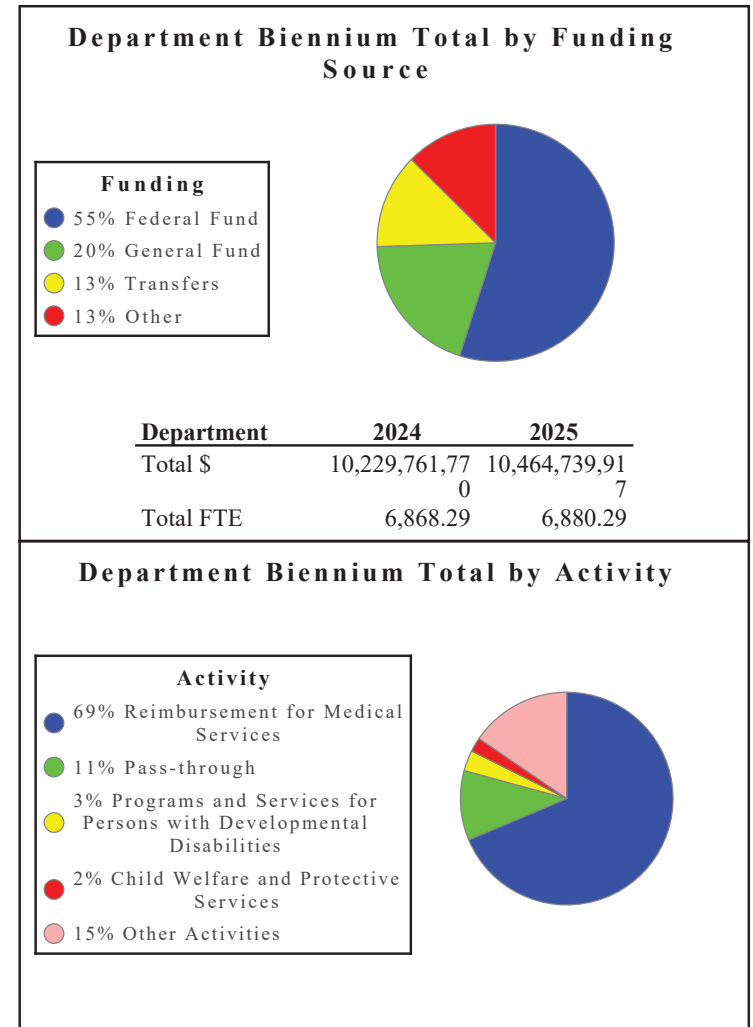
HEALTH & HUMAN SERVICES

DHHS Director's Office

DEPARTMENT OF HEALTH AND HUMAN SERVICES - The Department of Health and Human Services promotes the health and well-being of Nevadans through the delivery of essential services to ensure families are strengthened, public health is protected, and individuals achieve their highest level of self-sufficiency. The department consists of the following divisions: Aging and Disability Services; Child and Family Services; Health Care Financing and Policy; Public and Behavioral Health; Welfare and Supportive Services. Statutory Authority: NRS 232.290 through NRS 465.

Department Budget Highlights:

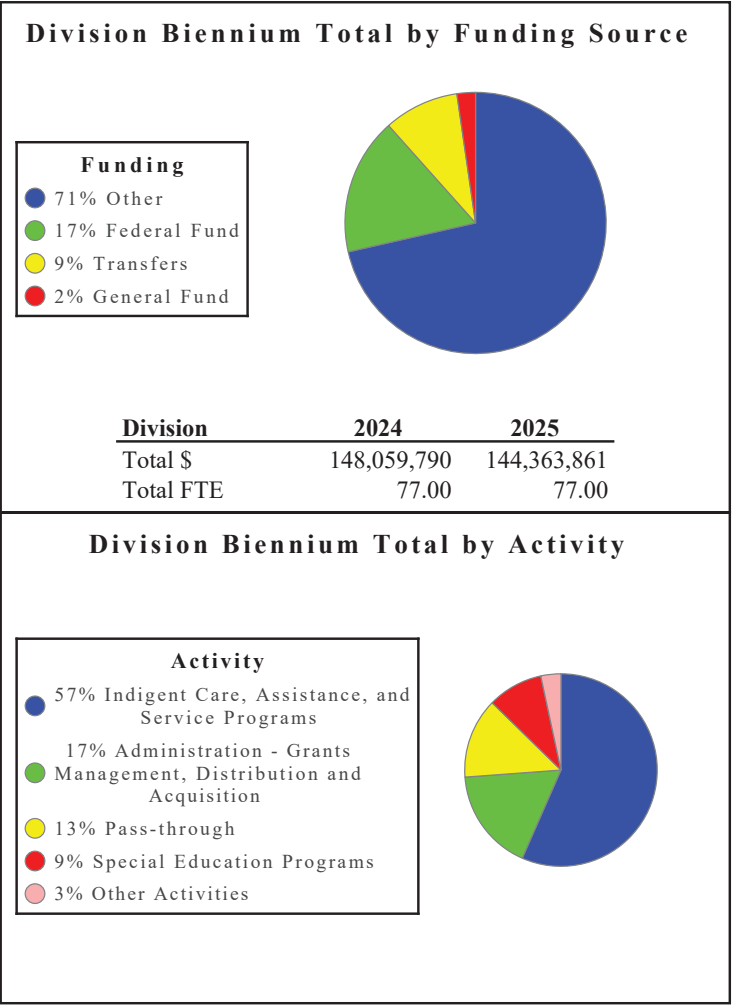
1. **Provider Rate Increases** - Provides critical investments in the state's health care workforce for Nevadans enrolled in Medicaid. This allows Medicaid to increase reimbursement rates for dentists, physicians, personal care attendants, providers of services, skilled nursing facilities, and advance practice registered nurses.
2. **Child Welfare Enhancements** - The Governor's Executive Budget contains rate increase for foster care providers and extends supportive services to young adults transitioning out of foster care. This will allow for increased foster parent retention and recruitment along with services for youth transitioning out of foster care.



DHHS - HEALTH AND HUMAN SERVICES DIRECTOR'S OFFICE - The Director's Office oversees various services and programs administered and operated by the department's divisions/offices. Director's Office programs include the Grants Management Unit, Office of Consumer Health Assistance, Office of Minority Health, Office of Food Security, Individuals with Disabilities Education Act - Part C, and the Governor's Council on Developmental Disabilities.

Division Budget Highlights:

- 1. **Significant Changes** - The Governor's Executive Budget contains no significant changes.



Activity: Indigent Care, Assistance, and Service Programs

The Indigent Accident fund reimburses hospitals for a portion of expenses realized from the treatment of indigent motor vehicle accident victims and other indigent hospital care. Funding for this program is provided for by ad valorem taxes on assessed valuation of taxable property in each county.

Resources			
Funding		FY 2024	FY 2025
Federal Fund	\$	55,671	55,994
General Fund	\$	544,154	554,692
Transfers	\$	464,455	488,854
Other	\$	81,936,105	81,367,582
TOTAL	\$	83,000,386	82,467,123
Goals		FY 2024	FY 2025
Improve accessibility & quality of supportive services for at-risk populations		83,000,386	82,467,123

Activity: Programs and Services for Persons with Developmental Disabilities

The Nevada Governor's Council on Developmental Disabilities was established to advise the Governor and state agencies on the use of available and potential resources to meet the needs of individuals with developmental disabilities. This program ensures compliance with the Developmental Disabilities Assistance and Bill of Rights Act of 2000.

Performance Measures

1. Objectives Met for Federal Grant Operations

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%

Resources

Funding		FY 2024	FY 2025
Federal Fund	\$	760,457	702,940
General Fund	\$	317,567	320,189
Transfers	\$	371,564	391,083
Other	\$	14,687	15,285
TOTAL	\$	1,464,274	1,429,497

Goals	FY 2024	FY 2025
Improve accessibility & quality of supportive services for at-risk populations	1,464,274	1,429,497

Activity: Special Education Programs

This activity monitors quality, compliance and outcomes for programs and activities conducted by agencies, institutions, organizations and Early Intervention Service providers who are receiving assistance under Part C of the Individuals with Disabilities Education Act (IDEA).

Performance Measures

1. Timely Individualized Family Service Plans Developed

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	87.21%	95.04%	99.18%	87.37%	100.00%	100.00%	100.00%

2. Percent of Services Provided in the Natural Environment

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	99.30%	99.68%	99.14%	99.50%	100.00%	100.00%	100.00%

Resources

Funding		FY 2024	FY 2025
Federal Fund	\$	5,052,562	4,190,215
General Fund	\$	131,106	137,475
Transfers	\$	371,564	391,083
Other	\$	8,912,865	8,041,800
TOTAL	\$	14,468,097	12,760,573

Goals	FY 2024	FY 2025
Prepare all students for college & career success	14,468,097	12,760,573

Activity: Fiscal and Financial Operations, Management and Reporting

Fiscal Services is responsible for managing legislatively approved funding for the activity functions within the department. This support function ensures the total operational needs are met and maintained throughout the biennium in compliance with Nevada Revised Statute 353.

Resources			
Funding		FY 2024	FY 2025
Federal Fund	\$	44,537	44,795
General Fund	\$	1,983,001	2,106,388
Transfers	\$	1,012,005	1,078,584
Other	\$	335,799	352,588
TOTAL	\$	3,375,341	3,582,355
Goals		FY 2024	FY 2025
Improve efficiency of operations & service delivery		3,375,341	3,582,355

Activity: Pass-through

This activity includes those funds that are deposited into a budget account, only to be passed through and expended in another budget account, including funds passed through and deposited in the General Fund appropriations.

Resources			
Funding		FY 2024	FY 2025
Federal Fund	\$	44,537	44,795
General Fund	\$	131,106	137,475
Transfers	\$	10,788,003	10,832,522
Other	\$	9,182,507	8,285,028
TOTAL	\$	20,146,153	19,299,820
Goals		FY 2024	FY 2025
Improve efficiency of operations & service delivery		20,146,153	19,299,820

Activity: Administration - Grants Management, Distribution and Acquisition

The Grants Management Unit awards funds to state agencies and community organizations that offer services designed to increase self-sufficiency, provide support to at-risk individuals and families and prevent or reduce child abuse and neglect. Priorities and grant awards are determined through legislative and community processes.

Performance Measures

1. Percent of Grantees Meeting at Least 80% of Goals

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	94.12%	95.61%	93.40%	76.92%	90.35%	92.92%	93.04%

Resources			
Funding		FY 2024	FY 2025
Federal Fund	\$	19,700,907	18,895,994
General Fund	\$	163,780	171,772
Transfers	\$	501,703	522,370
Other	\$	5,239,148	5,234,357
TOTAL	\$	25,605,538	24,824,493
Goals		FY 2024	FY 2025
Improve efficiency of operations & service delivery		25,605,538	24,824,493

HHS - DO - PATIENT PROTECTION COMMISSION
101-3055

PROGRAM DESCRIPTION

The Nevada Patient Protection Commission is comprised of a multi-faceted team of health care experts, advocates, providers and industry professionals charged with systematically reviewing issues related to the health care needs of residents of the state and the quality, accessibility and affordability of health care, including, without limitation, prescription drugs in the state. Statutory Authority: NRS 439.902 - 439.918.

BASE

This request continues funding for three positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	343,397	340,845	395,648	368,826	396,018	369,235
REVERSIONS	-176,401	0	0	0	0	0
TRANSFER IN FED ARPA	0	2,294	0	0	0	0
TOTAL RESOURCES:	166,996	343,139	395,648	368,826	396,018	369,235
EXPENDITURES:						
PERSONNEL SERVICES	159,100	288,330	306,372	307,154	306,372	307,154
IN-STATE TRAVEL	0	13,041	0	0	0	0
OPERATING	2,971	35,845	59,618	31,879	59,618	31,880
INFORMATION SERVICES	4,925	5,923	4,688	4,688	4,688	4,688
COST ALLOCATION	0	0	24,970	25,105	25,340	25,513
TOTAL EXPENDITURES:	166,996	343,139	395,648	368,826	396,018	369,235
TOTAL POSITIONS:	3.00	3.00	3.00	3.00	3.00	3.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	807	0	205
TOTAL RESOURCES:	0	0	0	807	0	205
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-184	0	-184

HHS - DO - PATIENT PROTECTION COMMISSION
101-3055

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
OPERATING	0	0	622	1,322	622	1,322
INFORMATION SERVICES	0	0	-622	-359	-622	-961
PURCHASING ASSESSMENT	0	0	0	28	0	28
TOTAL EXPENDITURES:	0	0	0	807	0	205

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	7,358	0	8,450
TOTAL RESOURCES:	0	0	0	7,358	0	8,450
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	7,358	0	8,450
TOTAL EXPENDITURES:	0	0	0	7,358	0	8,450

M800 COST ALLOCATION

This request funds changes to cost allocation charges based on the Department of Health and Human Services Director's Office cost allocation schedule.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-696	-101	-700	1,405
TOTAL RESOURCES:	0	0	-696	-101	-700	1,405
EXPENDITURES:						
COST ALLOCATION	0	0	-696	-101	-700	1,405
TOTAL EXPENDITURES:	0	0	-696	-101	-700	1,405

ENHANCEMENT

E800 COST ALLOCATION

This request funds changes to cost allocation charges based on the Department of Health and Human Services Director's Office cost allocation schedule.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	3,700	3,382	3,858	3,554
TOTAL RESOURCES:	0	0	3,700	3,382	3,858	3,554
EXPENDITURES:						
COST ALLOCATION	0	0	3,700	3,382	3,858	3,554
TOTAL EXPENDITURES:	0	0	3,700	3,382	3,858	3,554

E999 UNFUNDED

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	32,861	0	39,212	0
TOTAL RESOURCES:	0	0	32,861	0	39,212	0

SUMMARY

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	343,397	340,845	431,513	380,272	438,388	382,849
REVERSIONS	-176,401	0	0	0	0	0
TRANSFER IN FED ARPA	0	2,294	0	0	0	0
TOTAL RESOURCES:	166,996	343,139	431,513	380,272	438,388	382,849
EXPENDITURES:						
PERSONNEL SERVICES	159,100	288,330	319,997	314,328	319,997	315,420
OUT-OF-STATE TRAVEL	0	0	2,793	0	2,793	0
IN-STATE TRAVEL	0	13,041	13,812	0	13,812	0
OPERATING	2,971	35,845	61,740	33,201	61,740	33,202

HHS - DO - PATIENT PROTECTION COMMISSION
101-3055

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
INFORMATION SERVICES	4,925	5,923	5,197	4,329	11,548	3,727
COST ALLOCATION	0	0	27,974	28,386	28,498	30,472
PURCHASING ASSESSMENT	0	0	0	28	0	28
TOTAL EXPENDITURES:	166,996	343,139	431,513	380,272	438,388	382,849
PERCENT CHANGE:		105.48%	25.75%	10.82%	1.59%	0.68%
TOTAL POSITIONS:	3.00	3.00	3.00	3.00	3.00	3.00

HHS-DO-FUND FOR RESILIENT NEVADA

264-3060

PROGRAM DESCRIPTION

Senate Bill 390 of the 81st Session amended NRS 433 to create the Fund for a Resilient Nevada. The Fund is overseen by the Department of Health and Human Services Director's Office to address the impacts, risks, and harms of opioid use. Funds are deposited by the Attorney General, after deducting any fees and costs imposed pursuant to an applicable contingent fee contract as described in NRS 228.111, pursuant to any judgment received or settlement entered into by the State of Nevada as a result of litigation concerning the manufacture, distribution, sale or marketing of opioids conducted in accordance with the declaration of findings issued by the Governor and the Attorney General. The annual allocation for administrative expenses from the Fund must not exceed eight percent of the money deposited into the Fund or the maximum allowed within the settlements. Money from the fund must also be spent on a statewide needs assessment and statewide plan at least once every four years to allocate the money in the Fund in accordance with NRS 433.738. Statutory Authority: NRS 433.726-433.744 inclusive.

BASE

This request continues funding for seven employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	28,209,245	27,235,874	23,121,460	30,240,633	26,095,620
BALANCE FORWARD TO NEW YEAR	-28,209,244	0	0	0	0	0
OPIOID SETTLEMENT FUNDS	28,461,750	0	3,695,276	3,695,276	4,625,162	4,625,162
TREASURER'S INTEREST DISTRIB	147,442	0	147,442	147,442	147,442	147,442
TRANSFER IN FED ARPA	0	8,741	0	0	0	0
TOTAL RESOURCES:	399,948	28,217,986	31,078,592	26,964,178	35,013,237	30,868,224
EXPENDITURES:						
PERSONNEL SERVICES	155,934	770,823	777,030	777,303	800,626	800,899
OUT-OF-STATE TRAVEL	0	14,784	0	14,784	0	14,784
IN-STATE TRAVEL	874	15,513	874	15,513	874	15,513
OPERATING	1,923	28,268	4,625	5,256	4,625	5,257
SB390 NEEDS ASSESSMENT	229,418	148,166	0	0	0	0
OPIOID ALLOCATION	0	4,114,414	0	0	0	0
INFORMATION SERVICES	11,799	4,558	5,491	5,491	5,491	5,491
COST ALLOCATION	0	0	49,939	50,211	50,681	51,026
RESERVE	0	23,121,460	30,240,633	26,095,620	34,150,940	29,975,254
TOTAL EXPENDITURES:	399,948	28,217,986	31,078,592	26,964,178	35,013,237	30,868,224
TOTAL POSITIONS:	2.00	2.00	7.00	7.00	7.00	7.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	628
TOTAL RESOURCES:	0	0	0	0	0	628
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-430	0	-430
OPERATING	0	0	0	299	0	299
INFORMATION SERVICES	0	0	0	-497	0	-497
RESERVE	0	0	0	628	0	1,256
TOTAL EXPENDITURES:	0	0	0	0	0	628

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-16,712
TOTAL RESOURCES:	0	0	0	0	0	-16,712
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	16,712	0	19,829
RESERVE	0	0	0	-16,712	0	-36,541
TOTAL EXPENDITURES:	0	0	0	0	0	-16,712

M800 COST ALLOCATION

This request funds changes to cost allocation charges based on the Department of Health and Human Services Director's Office cost allocation schedule.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	1,393	203
TOTAL RESOURCES:	0	0	0	0	1,393	203
EXPENDITURES:						
COST ALLOCATION	0	0	-1,393	-203	-1,400	2,810
RESERVE	0	0	1,393	203	2,793	-2,607
TOTAL EXPENDITURES:	0	0	0	0	1,393	203

ENHANCEMENT

E226 EFFICIENCY & INNOVATION

This request funds Microsoft TEAMS lines in lieu of Enterprise Information Technology Service phone lines to provide phone capabilities from within the TEAMS environment.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-1,428	-1,428
TOTAL RESOURCES:	0	0	0	0	-1,428	-1,428
EXPENDITURES:						
OPERATING	0	0	1,428	1,428	1,428	1,428
RESERVE	0	0	-1,428	-1,428	-2,856	-2,856
TOTAL EXPENDITURES:	0	0	0	0	-1,428	-1,428

E227 EFFICIENCY & INNOVATION

This request transfers funding to Data Analytics, budget account 3203 for one Biostatistician.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-105,619	-84,983
TOTAL RESOURCES:	0	0	0	0	-105,619	-84,983

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
EXPENDITURES:						
TRANSFER TO BA 3203	0	0	105,619	84,983	109,879	112,794
RESERVE	0	0	-105,619	-84,983	-215,498	-197,777
TOTAL EXPENDITURES:	0	0	0	0	-105,619	-84,983

E350 PROMOTING HEALTHY, VIBRANT COMMUNITIES

This request funds statewide projects and grants to various public and private entities to address the impact of opioid use disorder and other substance use disorders.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-6,530,612	-6,530,612
TOTAL RESOURCES:	0	0	0	0	-6,530,612	-6,530,612
EXPENDITURES:						
OPIOID ALLOCATION	0	0	6,530,612	6,530,612	6,516,341	6,516,341
RESERVE	0	0	-6,530,612	-6,530,612	-13,046,953	-13,046,953
TOTAL EXPENDITURES:	0	0	0	0	-6,530,612	-6,530,612

E710 EQUIPMENT REPLACEMENT

This request replaces computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-2,191	-2,191
TOTAL RESOURCES:	0	0	0	0	-2,191	-2,191
EXPENDITURES:						
INFORMATION SERVICES	0	0	2,191	2,191	2,191	2,191
RESERVE	0	0	-2,191	-2,191	-4,382	-4,382
TOTAL EXPENDITURES:	0	0	0	0	-2,191	-2,191

HHS-DO-FUND FOR RESILIENT NEVADA
264-3060

E800 COST ALLOCATION

This request funds changes to cost allocation charges based on the Department of Health and Human Services Director's Office cost allocation schedule.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-7,401	-6,765
TOTAL RESOURCES:	0	0	0	0	-7,401	-6,765
EXPENDITURES:						
COST ALLOCATION	0	0	7,401	6,765	7,717	7,107
RESERVE	0	0	-7,401	-6,765	-15,118	-13,872
TOTAL EXPENDITURES:	0	0	0	0	-7,401	-6,765

E900 TRANSFER MA2 FROM BA 3060 TO BA 3150

This request transfers one Management Analyst from Fund for a Resilient Nevada, budget account 3060 to the Director's Office Administration, budget account 3150.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	94,591	96,409
TOTAL RESOURCES:	0	0	0	0	94,591	96,409
EXPENDITURES:						
PERSONNEL SERVICES	0	0	-93,514	-95,372	-97,935	-100,255
OPERATING	0	0	-292	-324	-292	-324
INFORMATION SERVICES	0	0	-785	-713	-785	-713
RESERVE	0	0	94,591	96,409	193,603	197,701
TOTAL EXPENDITURES:	0	0	0	0	94,591	96,409
TOTAL POSITIONS:	0.00	0.00	-1.00	-1.00	-1.00	-1.00

E999 UNFUNDED

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	0	0	-71,336	0

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	0	-71,336	0
SUMMARY						
	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	28,209,245	27,235,874	23,121,460	23,618,030	19,550,169
BALANCE FORWARD TO NEW YEAR	-28,209,244	0	0	0	0	0
OPIOID SETTLEMENT FUNDS	28,461,750	0	3,695,276	3,695,276	4,625,162	4,625,162
TREASURER'S INTEREST DISTRIB	147,442	0	147,442	147,442	147,442	147,442
TRANSFER IN FED ARPA	0	8,741	0	0	0	0
TOTAL RESOURCES:	399,948	28,217,986	31,078,592	26,964,178	28,390,634	24,322,773
EXPENDITURES:						
PERSONNEL SERVICES	155,934	770,823	751,325	698,213	795,915	720,043
OUT-OF-STATE TRAVEL	0	14,784	0	14,784	0	14,784
IN-STATE TRAVEL	874	15,513	874	15,513	874	15,513
OPERATING	1,923	28,268	6,210	6,659	6,331	6,660
SB390 NEEDS ASSESSMENT	229,418	148,166	0	0	0	0
OPIOID ALLOCATION	0	4,114,414	6,530,612	6,530,612	6,516,341	6,516,341
TRANSFER TO BA 3203	0	0	105,619	84,983	109,879	112,794
INFORMATION SERVICES	11,799	4,558	9,975	6,472	7,995	6,472
COST ALLOCATION	0	0	55,947	56,773	56,998	60,943
RESERVE	0	23,121,460	23,618,030	19,550,169	20,896,301	16,869,223
TOTAL EXPENDITURES:	399,948	28,217,986	31,078,592	26,964,178	28,390,634	24,322,773
PERCENT CHANGE:		6,955.41%	10.14%	-4.44%	-8.65%	-9.80%
TOTAL POSITIONS:	2.00	2.00	6.00	6.00	6.00	6.00

HHS-DO - ADMINISTRATION

101-3150

PROGRAM DESCRIPTION

The Department of Health and Human Services Director's Office manages the various services and programs administered and operated by the department's divisions/offices within their respective subject areas. Statutory Authority: Nevada Revised Statute (NRS) 232.290-4983.

BASE

This request continues funding for 18 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,637,903	1,664,832	1,610,005	1,620,815	1,626,109	1,637,032
REVERSIONS	-125,904	0	0	0	0	0
COST ALLOCATION REVENUE	99,448	125,828	182,830	184,616	184,978	187,601
COST ALLOCATION IDEA PART C	59,050	69,887	61,365	61,365	62,274	62,274
COST ALLOCATION DATA ANALYTICS	239,280	270,783	253,161	254,657	257,377	258,997
COST ALLOCATION DD COUNCIL	37,792	46,348	40,230	40,230	40,936	40,936
COST ALLOCATION FAMILY PLANNING	13,813	18,329	15,541	15,697	15,904	16,073
TRANSFER IN FED ARPA	0	39,697	0	0	0	0
TRANSFER FROM TREASURER	114,613	139,481	138,716	135,462	138,934	135,681
TOTAL RESOURCES:	2,075,995	2,375,185	2,301,848	2,312,842	2,326,512	2,338,594
EXPENDITURES:						
PERSONNEL	1,776,895	2,011,676	1,997,031	2,017,191	2,021,621	2,042,828
OUT-OF-STATE TRAVEL	2,188	1,042	2,188	2,188	2,188	2,188
IN-STATE TRAVEL	5,866	13,723	13,723	13,723	13,723	13,723
OPERATING EXPENSES	92,626	115,719	88,342	84,699	88,342	84,738
OFFICE OF MINORITY HEALTH & EQUITY	9,056	35,219	24,062	16,956	24,136	17,031
ARPA EQUIPMENT	0	13,449	0	0	0	0
INFORMATION SERVICES	45,722	27,892	31,497	31,497	31,497	31,497
TRIBAL LIAISON	5,088	10,092	3,220	4,803	3,220	4,804
TRAINING	0	3,231	3,231	3,231	3,231	3,231
PURCHASING ASSESSMENT	575	546	575	575	575	575
AG COST ALLOCATION PLAN	137,979	142,596	137,979	137,979	137,979	137,979
TOTAL EXPENDITURES:	2,075,995	2,375,185	2,301,848	2,312,842	2,326,512	2,338,594
TOTAL POSITIONS:	17.00	17.00	18.00	18.00	18.00	18.00

HHS-DO - ADMINISTRATION
101-3150

MAINTENANCE

M100 STATEWIDE INFLATION

This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	3,230	5,734	3,230	100,149
COST ALLOCATION REVENUE	0	0	1,131	4,284	1,131	39,359
TRANSFER FROM TREASURER	0	0	281	792	281	10,023
TOTAL RESOURCES:	0	0	4,642	10,810	4,642	149,531
EXPENDITURES:						
PERSONNEL	0	0	0	-1,081	0	-1,081
OPERATING EXPENSES	0	0	0	5,103	0	5,105
OFFICE OF MINORITY HEALTH & EQUITY	0	0	-20	212	-20	212
INFORMATION SERVICES	0	0	74	15	74	-922
TRIBAL LIAISON	0	0	0	82	0	82
PURCHASING ASSESSMENT	0	0	-29	-299	-29	-299
STATEWIDE COST ALLOCATION PLAN	0	0	0	2,100	0	4,644
AG COST ALLOCATION PLAN	0	0	4,617	4,678	4,617	141,790
TOTAL EXPENDITURES:	0	0	4,642	10,810	4,642	149,531

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	236	36,870	236	42,145
COST ALLOCATION REVENUE	0	0	154	11,659	154	10,556
TRANSFER FROM TREASURER	0	0	0	2,014	0	5,089
TOTAL RESOURCES:	0	0	390	50,543	390	57,790
EXPENDITURES:						
PERSONNEL	0	0	390	50,543	390	57,790

HHS-DO - ADMINISTRATION
101-3150

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	390	50,543	390	57,790

M801 COST ALLOCATION

This request realigns the Department Health and Human Service's Administration cost allocation to align with requested budget account transfers.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	8,182	8,182	8,266	8,266
COST ALLOCATION REVENUE	0	0	362,115	362,115	368,225	368,225
COST ALLOCATION IDEA PART C	0	0	-61,365	-61,365	-62,274	-62,274
COST ALLOCATION DATA ANALYTICS	0	0	-253,161	-253,161	-257,377	-257,377
COST ALLOCATION DD COUNCIL	0	0	-40,230	-40,230	-40,936	-40,936
COST ALLOCATION FAMILY PLANNING	0	0	-15,541	-15,541	-15,904	-15,904
TOTAL RESOURCES:	0	0	0	0	0	0

ENHANCEMENT

E226 EFFICIENCY & INNOVATION

This request funds contractor(s) to assist the Director's Office with facilitation, program evaluation, training, project management, data analysis, and report development, as needed.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	160,000	160,000	160,000	160,000
TOTAL RESOURCES:	0	0	160,000	160,000	160,000	160,000
EXPENDITURES:						
OPERATING EXPENSES	0	0	160,000	160,000	160,000	160,000
TOTAL EXPENDITURES:	0	0	160,000	160,000	160,000	160,000

E229 EFFICIENCY & INNOVATION

This request adds two contractors consisting of one Program Officer and one Health Program Specialist to support the Office of Minority Health and Equity.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM TREASURER	0	0	183,025	182,844	186,691	186,510
TOTAL RESOURCES:	0	0	183,025	182,844	186,691	186,510
EXPENDITURES:						
OFFICE OF MINORITY HEALTH & EQUITY	0	0	183,025	182,844	186,691	186,510
TOTAL EXPENDITURES:	0	0	183,025	182,844	186,691	186,510

E500 ADJUSTMENTS TO TRANSFERS

This request aligns revenue associated with the transfer of the position in decision unit E900.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	19,912	20,294	20,842	21,321
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	94,591	96,409
COST ALLOCATION REVENUE	0	0	74,679	76,115	78,170	79,971
TOTAL RESOURCES:	0	0	94,591	96,409	193,603	197,701
EXPENDITURES:						
RESERVE	0	0	94,591	96,409	193,603	197,701
TOTAL EXPENDITURES:	0	0	94,591	96,409	193,603	197,701

E900 TRANSFER MA2 FROM BA 3060 TO BA 3150

This request transfers one Management Analyst and all related costs from Fund for a Resilient Nevada, budget account 3060 to the Director's Office Administration, budget account 3150.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-94,591	-96,409
TOTAL RESOURCES:	0	0	0	0	-94,591	-96,409

HHS-DO - ADMINISTRATION
101-3150

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	93,514	95,372	97,935	100,255
OPERATING EXPENSES	0	0	292	324	292	324
INFORMATION SERVICES	0	0	785	713	785	713
RESERVE	0	0	-94,591	-96,409	-193,603	-197,701
TOTAL EXPENDITURES:	0	0	0	0	-94,591	-96,409
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E999 UNFUNDED

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	65,068	0	48,638	0
TOTAL RESOURCES:	0	0	65,068	0	48,638	0

SUMMARY

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,637,903	1,664,832	1,834,837	1,851,895	1,835,462	1,968,913
REVERSIONS	-125,904	0	0	0	0	0
COST ALLOCATION REVENUE	99,448	125,828	629,501	638,789	641,313	685,712
COST ALLOCATION IDEA PART C	59,050	69,887	0	0	0	0
COST ALLOCATION DATA ANALYTICS	239,280	270,783	0	1,496	0	1,620
COST ALLOCATION DD COUNCIL	37,792	46,348	0	0	0	0
COST ALLOCATION FAMILY PLANNING	13,813	18,329	0	156	0	169
TRANSFER IN FED ARPA	0	39,697	0	0	0	0
TRANSFER FROM TREASURER	114,613	139,481	345,226	321,112	349,110	337,303
TOTAL RESOURCES:	2,075,995	2,375,185	2,809,564	2,813,448	2,825,885	2,993,717
EXPENDITURES:						
PERSONNEL	1,776,895	2,011,676	2,124,359	2,162,025	2,153,450	2,199,792
OUT-OF-STATE TRAVEL	2,188	1,042	2,188	2,188	2,188	2,188

HHS-DO - ADMINISTRATION
101-3150

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
IN-STATE TRAVEL	5,866	13,723	13,723	13,723	13,723	13,723
OPERATING EXPENSES	92,626	115,719	249,100	250,126	249,100	250,167
OFFICE OF MINORITY HEALTH & EQUITY	9,056	35,219	207,693	200,012	211,433	203,753
ARPA EQUIPMENT	0	13,449	0	0	0	0
INFORMATION SERVICES	45,722	27,892	62,595	32,225	46,085	31,288
TRIBAL LIAISON	5,088	10,092	3,533	4,885	3,533	4,886
TRAINING	0	3,231	3,231	3,231	3,231	3,231
PURCHASING ASSESSMENT	575	546	546	276	546	276
STATEWIDE COST ALLOCATION PLAN	0	0	0	2,100	0	4,644
AG COST ALLOCATION PLAN	137,979	142,596	142,596	142,657	142,596	279,769
TOTAL EXPENDITURES:	2,075,995	2,375,185	2,809,564	2,813,448	2,825,885	2,993,717
PERCENT CHANGE:		14.41%	18.29%	18.45%	0.58%	6.41%
TOTAL POSITIONS:	17.00	17.00	19.00	19.00	19.00	19.00

HHS-DO - DEVELOPMENTAL DISABILITIES

101-3154

PROGRAM DESCRIPTION

The Nevada Governor's Council on Developmental Disabilities engages in advocacy, systems change, and capacity building activities for people with developmental disabilities and their families to promote equal opportunity, self-determination and community inclusion. Authority: Public Law 106.402 and NRS 232.320.1(c)

BASE

This request continues funding for four positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	154,868	157,618	181,834	183,643	177,031	179,030
REVERSIONS	-5,005	0	0	0	0	0
FED DEVELOP DISABILITIES	625,935	788,011	634,533	639,960	639,968	645,963
FED PUBLIC HEALTH WORKFORCE	0	44,415	71,386	67,643	0	0
TRANSFER IN FED ARPA	0	5,320	0	0	0	0
TOTAL RESOURCES:	775,798	995,364	887,753	891,246	816,999	824,993
EXPENDITURES:						
PERSONNEL	255,778	358,104	343,153	345,517	354,953	357,485
OPERATING EXPENSES	36,707	38,307	38,792	39,492	39,718	40,432
DD COUNCIL	434,730	499,472	390,300	394,291	377,712	382,230
PUBLIC HEALTH WORKFORCE	0	44,415	71,386	67,643	0	0
INFORMATION SERVICES	3,101	3,137	3,139	3,139	3,139	3,139
COST ALLOCATION TO DHHS	37,792	46,350	33,293	33,474	33,787	34,017
PURCHASING ASSESSMENT	426	345	426	426	426	426
STATEWIDE COST ALLOCATION PLAN	7,264	5,234	7,264	7,264	7,264	7,264
TOTAL EXPENDITURES:	775,798	995,364	887,753	891,246	816,999	824,993
TOTAL POSITIONS:	4.00	4.00	4.00	4.00	4.00	4.00

HHS-DO - DEVELOPMENTAL DISABILITIES
101-3154

MAINTENANCE

M100 STATEWIDE INFLATION

This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-20	182	-20	182
FED DEVELOP DISABILITIES	0	0	-2,091	-2,213	-2,091	-1,582
TOTAL RESOURCES:	0	0	-2,111	-2,031	-2,111	-1,400
EXPENDITURES:						
PERSONNEL	0	0	0	-246	0	-246
OPERATING EXPENSES	0	0	0	1,446	0	1,447
INFORMATION SERVICES	0	0	0	-284	0	-284
PURCHASING ASSESSMENT	0	0	-81	-191	-81	-191
STATEWIDE COST ALLOCATION PLAN	0	0	-2,030	-2,756	-2,030	-2,126
TOTAL EXPENDITURES:	0	0	-2,111	-2,031	-2,111	-1,400

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	35	1,543	35	1,850
FED DEVELOP DISABILITIES	0	0	160	7,248	160	8,804
TOTAL RESOURCES:	0	0	195	8,791	195	10,654
EXPENDITURES:						
PERSONNEL	0	0	195	8,791	195	10,654
TOTAL EXPENDITURES:	0	0	195	8,791	195	10,654

HHS-DO - DEVELOPMENTAL DISABILITIES
101-3154

M800 COST ALLOCATION

This request funds changes to cost allocation charges based on the Department of Health and Human Services Director's Office cost allocation schedule.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-232	-34	-233	468
FED DEVELOP DISABILITIES	0	0	-696	-101	-700	1,406
TOTAL RESOURCES:	0	0	-928	-135	-933	1,874
EXPENDITURES:						
COST ALLOCATION TO DHHS	0	0	-928	-135	-933	1,874
TOTAL EXPENDITURES:	0	0	-928	-135	-933	1,874

ENHANCEMENT

E800 COST ALLOCATION

This request funds changes to cost allocation charges based on the Department of Health and Human Services Director's Office cost allocation schedule.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	1,233	1,127	1,286	1,184
FED DEVELOP DISABILITIES	0	0	3,701	3,383	3,858	3,554
TOTAL RESOURCES:	0	0	4,934	4,510	5,144	4,738
EXPENDITURES:						
COST ALLOCATION TO DHHS	0	0	4,934	4,510	5,144	4,738
TOTAL EXPENDITURES:	0	0	4,934	4,510	5,144	4,738

E999 UNFUNDED

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	11,747	0	3,369	0
TOTAL RESOURCES:	0	0	11,747	0	3,369	0

HHS-DO - DEVELOPMENTAL DISABILITIES
101-3154

SUMMARY

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	154,868	157,618	185,787	186,461	178,941	182,714
REVERSIONS	-5,005	0	0	0	0	0
FED DEVELOP DISABILITIES	625,935	788,011	644,417	648,277	643,722	658,145
FED PUBLIC HEALTH WORKFORCE	0	44,415	71,386	67,643	0	0
TRANSFER IN FED ARPA	0	5,320	0	0	0	0
TOTAL RESOURCES:	775,798	995,364	901,590	902,381	822,663	840,859
EXPENDITURES:						
PERSONNEL	255,778	358,104	343,348	354,062	355,148	367,893
OPERATING EXPENSES	36,707	38,307	38,792	40,938	39,718	41,879
DD COUNCIL	434,730	499,472	402,047	394,291	381,081	382,230
PUBLIC HEALTH WORKFORCE	0	44,415	71,386	67,643	0	0
INFORMATION SERVICES	3,101	3,137	3,139	2,855	3,139	2,855
COST ALLOCATION TO DHHS	37,792	46,350	37,299	37,849	37,998	40,629
PURCHASING ASSESSMENT	426	345	345	235	345	235
STATEWIDE COST ALLOCATION PLAN	7,264	5,234	5,234	4,508	5,234	5,138
TOTAL EXPENDITURES:	775,798	995,364	901,590	902,381	822,663	840,859
PERCENT CHANGE:		28.30%	-9.42%	-9.34%	-8.75%	-6.82%
TOTAL POSITIONS:	4.00	4.00	4.00	4.00	4.00	4.00

HHS-DO - GRANTS MANAGEMENT UNIT
101-3195

PROGRAM DESCRIPTION

The Director's Office Grants Management Unit consolidates the function and management of grant programs that pass funds through to state, county, local and non-profit community level sub-recipients. This unit was created to ensure the standardization of procedures for administration of Federal formula grants and state grant awards; simplification of accounting and co-location of necessary staff to oversee and administer these funds over the performance period of the award; and to adequately award funding, monitor grantee progress, track award progress and collect data on populations served. The efficiencies realized allow the department to use fewer funds for administrative purposes and to pass more funds to the community through grantees providing direct services. Grantees have also benefited from the efficient reimbursement and grant award processing times afforded by the standardized procedures used to request funding.

BASE

This request continues funding for six employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	37,250	38,371	35,807	32,073	35,807	33,509
REVERSIONS	-10,946	0	0	0	0	0
TITLE XX FED GRANT	12,717,060	14,641,959	14,931,831	14,934,462	14,931,831	14,934,435
FED CSBG	3,844,614	3,813,396	3,897,524	3,897,758	3,897,524	3,897,666
CARES FUNDS	966,231	3,220,706	965,875	965,876	965,875	965,876
TRANSFER IN FED ARPA	16,073	15,263,846	0	0	0	0
TRANSFER FROM DPBH - HEALTH DISPARITY	1,486,462	3,245,945	0	0	0	0
TRANSFER FROM TREASURER	5,511,202	6,627,480	9,359,798	5,215,104	9,361,724	5,211,104
TOTAL RESOURCES:	24,567,946	46,851,703	29,190,835	25,045,273	29,192,761	25,042,590
EXPENDITURES:						
PERSONNEL SERVICES	443,776	545,386	506,895	506,883	530,632	530,620
OPERATING	529	530	529	529	529	529
FHN ADMIN	18,123	343,251	369,240	11,974	359,945	13,619
TITLE XX ADMIN	92,628	103,329	131,009	130,357	139,938	135,850
CSBG ADMIN	5,872	30,582	82,410	41,252	79,225	38,067
INDIAN COMMISSION	0	0	89,761	21,967	91,687	11,567
TRANSFER TO AGRICULTURE	0	0	2,165,572	0	2,165,572	0
HEALTH CENTER INCUBATOR PROJECT	614,176	700,000	700,000	700,000	700,000	700,000
PUBLIC HEALTH DISTRICTS	0	0	1,000,000	0	1,000,000	0
TOBACCO WELLNESS GRANTS	1,250,492	1,539,490	1,000,000	440,510	1,000,000	440,510
TOBACCO DISABILITY GRANTS	1,400,123	1,510,000	1,510,000	1,510,000	1,510,000	1,510,000
ARPA EQUIPMENT	0	6,724	0	0	0	0
INFORMATION SERVICES	2,468	2,454	2,453	2,453	2,453	2,453
CSBG GRANTS	3,758,929	3,683,753	3,723,227	3,763,816	3,723,227	3,763,816

HHS-DO - GRANTS MANAGEMENT UNIT
101-3195

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
CARES GRANT	966,232	3,220,706	965,876	965,876	965,876	965,876
HEALTH DISPARITY GMU	608,783	946,586	0	0	0	0
DPBH COMMUNITY HEALTH NURSING PROGRAM	105,649	188,511	188,511	188,511	188,511	188,511
HEALTH DISPARITY MINORITY HEALTH	877,679	2,299,359	0	0	0	0
NON-STATE TITLE XX (SSBG) SUBGRANTS	3,742,380	4,328,661	4,583,816	4,583,816	4,561,466	4,561,466
GOVERNOR'S PROVIDER SUMMIT	16,073	0	0	0	0	0
ARRAY RX MEDIA CAMPAIGN	0	250,000	0	0	0	0
ARPA ORGAN DONOR NETWORK	0	15,000,000	0	0	0	0
ADSD DISABILITY SERVICES	1,991,560	2,563,658	2,563,658	2,563,658	2,563,658	2,563,658
DCFS CHILD WELFARE	1,621,062	1,685,356	1,685,356	1,685,356	1,685,356	1,685,356
DCFS NN CHILD AND ADOLESCENT (3281)	1,160,153	1,420,117	1,420,117	1,420,117	1,420,117	1,420,117
DCFS SN CHILD AND ADOLESCENT (3646)	2,236,999	2,236,999	2,236,999	2,236,999	2,236,999	2,236,999
ADSD RURAL REGIONAL CENTER	175,943	175,943	175,943	175,943	175,943	175,943
ADSD DESERT REGIONAL CENTER	741,477	741,477	741,477	741,477	741,477	741,477
ADSD SIERRA REGIONAL CENTER	263,916	263,916	263,916	263,916	263,916	263,916
DPBH SNAMHS	299,782	603,236	603,236	603,236	603,236	603,236
SAFEVOICE PROGRAM	422,538	609,346	609,346	609,346	609,346	609,346
FUND GMU FISCAL UNIT	99,448	125,830	145,739	146,532	147,903	148,909
FAMILY RESOURCE CENTERS	1,624,174	1,700,000	1,700,000	1,705,000	1,700,000	1,705,000
PURCHASING ASSESSMENT	2,414	1,555	2,414	2,414	2,414	2,414
STATEWIDE COST ALLOCATION PLAN	23,335	24,948	23,335	23,335	23,335	23,335
RESERVE FOR REVERSION TO GENERAL FUND	1,233	0	0	0	0	0
TOTAL EXPENDITURES:	24,567,946	46,851,703	29,190,835	25,045,273	29,192,761	25,042,590
TOTAL POSITIONS:	6.00	6.00	6.00	6.00	6.00	6.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments and property and contents insurance.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	70	0	41
TITLE XX FED GRANT	0	0	0	8,447	0	8,436

HHS-DO - GRANTS MANAGEMENT UNIT
101-3195

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
FED CSBG	0	0	0	2,202	0	2,153
TRANSFER FROM TREASURER	0	0	0	3,387	0	2,980
TOTAL RESOURCES:	0	0	0	14,106	0	13,610
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-369	0	-369
OPERATING	0	0	0	192	0	192
FHN ADMIN	0	0	-189	-65	-189	-65
TITLE XX ADMIN	0	0	-377	-285	-377	-285
CSBG ADMIN	0	0	-188	-162	-188	-162
INFORMATION SERVICES	0	0	0	120	0	120
CARES GRANT	0	0	0	-19	0	-19
PURCHASING ASSESSMENT	0	0	-859	-871	-859	-871
STATEWIDE COST ALLOCATION PLAN	0	0	1,613	15,565	1,613	15,069
TOTAL EXPENDITURES:	0	0	0	14,106	0	13,610

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	24	532	24	747
TITLE XX FED GRANT	0	0	153	5,598	153	7,116
FED CSBG	0	0	22	1,129	22	1,373
TRANSFER FROM TREASURER	0	0	94	3,047	94	3,949
TOTAL RESOURCES:	0	0	293	10,306	293	13,185
EXPENDITURES:						
PERSONNEL SERVICES	0	0	293	10,306	293	13,185
TOTAL EXPENDITURES:	0	0	293	10,306	293	13,185

HHS-DO - GRANTS MANAGEMENT UNIT
101-3195

M800 COST ALLOCATION

This request funds changes to cost allocation charges based on the Department of Health and Human Services Director's Office cost allocation schedule.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
EXPENDITURES:						
FHN ADMIN	0	0	1,666	242	1,675	-3,362
TITLE XX ADMIN	0	0	1,422	207	1,430	-2,870
CSBG ADMIN	0	0	976	143	981	-1,969
FUND GMU FISCAL UNIT	0	0	-4,064	-592	-4,086	8,201
TOTAL EXPENDITURES:	0	0	0	0	0	0

ENHANCEMENT

E490 EXPIRING GRANT/PROGRAM

This request eliminates Coronavirus Aid, Relief and Economic Security (CARES) . Grant fund is received from the Administration for Children and Families. The CARES award grants tracked in special use category 31. This grant expires September 2023.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
CARES FUNDS	0	0	-159,121	-159,102	-965,875	-965,856
TOTAL RESOURCES:	0	0	-159,121	-159,102	-965,875	-965,856
EXPENDITURES:						
CARES GRANT	0	0	-159,121	-159,102	-965,875	-965,856
TOTAL EXPENDITURES:	0	0	-159,121	-159,102	-965,875	-965,856

E710 EQUIPMENT REPLACEMENT

This request replaces computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
EXPENDITURES:						
FHN ADMIN	0	0	-2,478	-2,478	-1,688	-1,688
TITLE XX ADMIN	0	0	-2,115	-2,115	-1,441	-1,441
CSBG ADMIN	0	0	-1,450	-1,450	-988	-988
INFORMATION SERVICES	0	0	6,043	6,043	4,117	4,117

HHS-DO - GRANTS MANAGEMENT UNIT
101-3195

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	0	0	0

E711 EQUIPMENT REPLACEMENT

This request replaces computer hardware per Enterprise Information Technology Services' recommended replacement schedule.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
EXPENDITURES:						
FHN ADMIN	0	0	-1,579	-1,579	0	0
TITLE XX ADMIN	0	0	-1,349	-1,349	0	0
CSBG ADMIN	0	0	-924	-924	0	0
INFORMATION SERVICES	0	0	3,852	3,852	0	0
TOTAL EXPENDITURES:	0	0	0	0	0	0

E720 NEW EQUIPMENT

This request funds new computer hardware and associated software for the new contract position for the Indian Commission.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM TREASURER	0	0	2,239	2,239	313	313
TOTAL RESOURCES:	0	0	2,239	2,239	313	313
EXPENDITURES:						
INDIAN COMMISSION	0	0	2,239	2,239	313	313
TOTAL EXPENDITURES:	0	0	2,239	2,239	313	313

E800 COST ALLOCATION

This request funds changes to cost allocation charges based on the Department of Health and Human Services Director's Office cost allocation schedule.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
EXPENDITURES:						
FHN ADMIN	0	0	-8,855	-8,094	-9,233	-8,504

HHS-DO - GRANTS MANAGEMENT UNIT
101-3195

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
TITLE XX ADMIN	0	0	-7,559	-6,910	-7,882	-7,260
CSBG ADMIN	0	0	-5,184	-4,738	-5,405	-4,978
FUND GMU FISCAL UNIT	0	0	21,598	19,742	22,520	20,742
TOTAL EXPENDITURES:	0	0	0	0	0	0

E999 UNFUNDED

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	7,236	0	9,942	0
TOTAL RESOURCES:	0	0	7,236	0	9,942	0

SUMMARY

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	37,250	38,371	43,067	32,675	45,773	34,297
REVERSIONS	-10,946	0	0	0	0	0
TITLE XX FED GRANT	12,717,060	14,641,959	14,931,984	14,948,507	14,931,984	14,949,987
FED CSBG	3,844,614	3,813,396	3,897,546	3,901,089	3,897,546	3,901,192
CARES FUNDS	966,231	3,220,706	806,754	806,774	0	20
TRANSFER IN FED ARPA	16,073	15,263,846	0	0	0	0
TRANSFER FROM DPBH - HEALTH DISPARITY	1,486,462	3,245,945	0	0	0	0
TRANSFER FROM TREASURER	5,511,202	6,627,480	9,362,131	5,223,777	9,362,131	5,218,346
TOTAL RESOURCES:	24,567,946	46,851,703	29,041,482	24,912,822	28,237,434	24,103,842
EXPENDITURES:						
PERSONNEL SERVICES	443,776	545,386	567,488	516,820	613,778	543,436
OPERATING	529	530	617	721	617	721
FHN ADMIN	18,123	343,251	334,096	0	319,141	0
TITLE XX ADMIN	92,628	103,329	90,110	119,905	90,214	123,994
CSBG ADMIN	5,872	30,582	74,470	34,121	72,727	29,970
INDIAN COMMISSION	0	0	92,000	24,206	92,000	11,880

HHS-DO - GRANTS MANAGEMENT UNIT
101-3195

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
TRANSFER TO AGRICULTURE	0	0	2,165,572	0	2,165,572	0
HEALTH CENTER INCUBATOR PROJECT	614,176	700,000	700,000	700,000	700,000	700,000
PUBLIC HEALTH DISTRICTS	0	0	1,000,000	0	1,000,000	0
TOBACCO WELLNESS GRANTS	1,250,492	1,539,490	1,000,000	440,510	1,000,000	440,510
TOBACCO DISABILITY GRANTS	1,400,123	1,510,000	1,510,000	1,510,000	1,510,000	1,510,000
ARPA EQUIPMENT	0	6,724	0	0	0	0
INFORMATION SERVICES	2,468	2,454	14,996	12,468	7,292	6,690
CSBG GRANTS	3,758,929	3,683,753	3,723,227	3,763,816	3,723,227	3,763,816
CARES GRANT	966,232	3,220,706	806,755	806,755	1	1
HEALTH DISPARITY GMU	608,783	946,586	0	0	0	0
DPBH COMMUNITY HEALTH NURSING PROGRAM	105,649	188,511	188,511	188,511	188,511	188,511
HEALTH DISPARITY MINORITY HEALTH	877,679	2,299,359	0	0	0	0
NON-STATE TITLE XX (SSBG) SUBGRANTS	3,742,380	4,328,661	4,583,816	4,583,816	4,561,466	4,561,466
GOVERNOR'S PROVIDER SUMMIT	16,073	0	0	0	0	0
ARRAY RX MEDIA CAMPAIGN	0	250,000	0	0	0	0
ARPA ORGAN DONOR NETWORK	0	15,000,000	0	0	0	0
ADSD DISABILITY SERVICES	1,991,560	2,563,658	2,563,658	2,563,658	2,563,658	2,563,658
DCFS CHILD WELFARE	1,621,062	1,685,356	1,685,356	1,685,356	1,685,356	1,685,356
DCFS NN CHILD AND ADOLESCENT (3281)	1,160,153	1,420,117	1,420,117	1,420,117	1,420,117	1,420,117
DCFS SN CHILD AND ADOLESCENT (3646)	2,236,999	2,236,999	2,236,999	2,236,999	2,236,999	2,236,999
ADSD RURAL REGIONAL CENTER	175,943	175,943	175,943	175,943	175,943	175,943
ADSD DESERT REGIONAL CENTER	741,477	741,477	741,477	741,477	741,477	741,477
ADSD SIERRA REGIONAL CENTER	263,916	263,916	263,916	263,916	263,916	263,916
DPBH SNAMHS	299,782	603,236	603,236	603,236	603,236	603,236
SAFEVOICE PROGRAM	422,538	609,346	609,346	609,346	609,346	609,346
FUND GMU FISCAL UNIT	99,448	125,830	163,273	165,682	166,337	177,852
FAMILY RESOURCE CENTERS	1,624,174	1,700,000	1,700,000	1,705,000	1,700,000	1,705,000
PURCHASING ASSESSMENT	2,414	1,555	1,555	1,543	1,555	1,543
STATEWIDE COST ALLOCATION PLAN	23,335	24,948	24,948	38,900	24,948	38,404
RESERVE FOR REVERSION TO GENERAL FUND	1,233	0	0	0	0	0
TOTAL EXPENDITURES:	24,567,946	46,851,703	29,041,482	24,912,822	28,237,434	24,103,842
PERCENT CHANGE:		90.70%	-38.01%	-46.83%	-2.77%	-3.25%
TOTAL POSITIONS:	6.00	6.00	6.00	6.00	6.00	6.00

HHS-DO - GRIEF SUPPORT TRUST ACCOUNT

101-3199

PROGRAM DESCRIPTION

The Grief Support Trust Account was created in the 79th Legislative Session pursuant to Senate Bill 355 to support non-profit community organizations that provide grief support services to children who have experienced the loss of a relative or other person who had a significant emotional relationship with the child. Services may also be provided to parents and/or adult caregivers who have experienced the loss of a child. Statutory Authority: NRS 439.

BASE

This request continues funding for ongoing programs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	59,003	70,567	59,458	59,458	67,084	67,084
BALANCE FORWARD TO NEW YEAR	-70,567	0	0	0	0	0
BIRTH-DEATH CERTIFICATE CHARGE	74,794	64,425	70,681	70,681	70,681	70,681
TREASURER'S INTEREST DISTRIB	509	684	684	684	684	684
TOTAL RESOURCES:	63,739	135,676	130,823	130,823	138,449	138,449
EXPENDITURES:						
GRIEF SUPPORT TRUST ACCOUNT	61,406	72,425	61,406	61,406	61,406	61,406
RESERVE	0	59,458	67,084	67,084	74,710	74,710
PURCHASING ASSESSMENT	27	27	27	27	27	27
STATEWIDE COST ALLOCATION PLAN	2,306	3,766	2,306	2,306	2,306	2,306
TOTAL EXPENDITURES:	63,739	135,676	130,823	130,823	138,449	138,449

MAINTENANCE

M100 STATEWIDE INFLATION

This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments and property and contents insurance.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-1,460	-6,436
TOTAL RESOURCES:	0	0	0	0	-1,460	-6,436
EXPENDITURES:						
RESERVE	0	0	-1,460	-6,436	-2,920	-12,026
PURCHASING ASSESSMENT	0	0	0	-13	0	-13

HHS-DO - GRIEF SUPPORT TRUST ACCOUNT
101-3199

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
STATEWIDE COST ALLOCATION PLAN	0	0	1,460	6,449	1,460	5,603
TOTAL EXPENDITURES:	0	0	0	0	-1,460	-6,436

SUMMARY

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	59,003	70,567	59,458	59,458	65,624	60,648
BALANCE FORWARD TO NEW YEAR	-70,567	0	0	0	0	0
BIRTH-DEATH CERTIFICATE CHARGE	74,794	64,425	70,681	70,681	70,681	70,681
TREASURER'S INTEREST DISTRIB	509	684	684	684	684	684
TOTAL RESOURCES:	63,739	135,676	130,823	130,823	136,989	132,013
EXPENDITURES:						
GRIEF SUPPORT TRUST ACCOUNT	61,406	72,425	61,406	61,406	61,406	61,406
RESERVE	0	59,458	65,624	60,648	71,790	62,684
PURCHASING ASSESSMENT	27	27	27	14	27	14
STATEWIDE COST ALLOCATION PLAN	2,306	3,766	3,766	8,755	3,766	7,909
TOTAL EXPENDITURES:	63,739	135,676	130,823	130,823	136,989	132,013
PERCENT CHANGE:		112.86%	-3.58%	-3.58%	4.71%	0.91%

DHHS DO - DATA ANALYTICS

101-3203

PROGRAM DESCRIPTION

The Department of Health and Human Services (DHHS) provides timely and relevant data and statistics to supportive public health stakeholders through the Office of Data Analytics. The Data Analytic team at DHHS merged into one unit located within the Director's Office. The centralization supports the department-wide strategy of standardization, collaboration and capacity building in relation to analytics.

BASE

This request continues funding for 28 employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	861,756	905,348	783,746	777,243	805,933	798,817
REVERSIONS	-142,965	0	0	0	0	0
NTL VIOLENT DEATH REPORTING	209,592	346,377	277,984	278,133	277,984	279,749
TRANSFER IN FED ARPA	0	22,803	0	0	0	0
TRANS FROM BA 3190 (HEALTH STATISTICS)	76,237	91,222	91,136	91,201	94,497	94,517
TRANS FROM BA 3215 (COMMUNICABLE DISEASE)	104,230	66,092	169,113	169,241	175,254	175,295
TRANS FROM BA 3214 (WIC)	46,658	86,900	89,038	89,103	92,284	92,304
TRANS FROM BA 3216 (HEALTH CARE FACILITIES REG)	101,379	111,590	111,779	111,836	116,564	116,582
TRANS FROM BA 3220 (CHRONIC DISEASE)	81,024	84,516	108,649	108,714	112,983	113,003
TRANS FROM BA 3222 (MCH)	154,638	179,481	198,836	198,964	206,206	206,247
TRANS FROM BA 3151	83,268	109,080	115,853	115,853	116,623	116,623
TRANS FROM BA 3153	40,249	102,365	106,036	106,101	110,346	110,366
TRANS FROM BA 3170	4,091	117,807	107,493	107,558	111,748	111,768
TRANS FROM BA 3213	68,571	104,354	83,753	83,818	86,834	86,854
TRANS FROM BA 3216	81,797	92,317	104,614	104,679	108,870	108,890
TRANS FROM BA 3219	148,544	312,836	195,655	195,790	201,142	201,185
TRANS FROM BA 3222	64,090	107,417	106,786	106,851	111,397	111,417
TRANS FROM BA 3145	290,106	428,704	400,577	400,834	417,189	417,270
TRANS FROM BA 3228	205,761	267,127	262,323	262,451	273,896	273,937
TRANS FORM BA 3165	0	0	7,402	7,447	7,389	7,389
TOTAL RESOURCES:	2,479,026	3,536,336	3,320,773	3,315,817	3,427,139	3,422,213
EXPENDITURES:						
PERSONNEL SERVICES	1,781,242	2,637,965	2,522,618	2,515,826	2,625,255	2,618,114
OPERATING	157,655	186,406	176,886	121,573	177,145	121,869
CONTRACT STAFF	55,661	63,149	78,414	134,278	78,424	134,288
VIOLENT DEATH REPORTING GRANT	209,592	346,377	277,985	278,003	277,986	278,003
INFORMATION SERVICES	35,596	31,657	31,820	31,820	31,820	31,820

DHHS DO - DATA ANALYTICS
101-3203

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
COST ALLOCATION	239,280	270,782	233,050	234,317	236,509	238,119
TOTAL EXPENDITURES:	2,479,026	3,536,336	3,320,773	3,315,817	3,427,139	3,422,213
TOTAL POSITIONS:	28.00	28.00	28.00	28.00	28.00	28.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	821	0	822
NTL VIOLENT DEATH REPORTING	0	0	0	222	0	222
TRANS FROM BA 3190 (HEALTH STATISTICS)	0	0	0	300	0	300
TRANS FROM BA 3215 (COMMUNICABLE DISEASE)	0	0	0	423	0	423
TRANS FROM BA 3214 (WIC)	0	0	0	300	0	300
TRANS FROM BA 3216 (HEALTH CARE FACILITIES REG)	0	0	0	289	0	289
TRANS FROM BA 3220 (CHRONIC DISEASE)	0	0	0	300	0	300
TRANS FROM BA 3222 (MCH)	0	0	0	423	0	423
TRANS FROM BA 3151	0	0	0	300	0	300
TRANS FROM BA 3153	0	0	0	300	0	300
TRANS FROM BA 3170	0	0	0	300	0	300
TRANS FROM BA 3213	0	0	0	300	0	300
TRANS FROM BA 3216	0	0	0	300	0	300
TRANS FROM BA 3219	0	0	0	435	0	435
TRANS FROM BA 3222	0	0	0	300	0	300
TRANS FROM BA 3145	0	0	0	667	0	667
TRANS FROM BA 3228	0	0	0	423	0	423
TOTAL RESOURCES:	0	0	0	6,403	0	6,404
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-1,719	0	-1,719
OPERATING	0	0	0	6,648	0	6,649
CONTRACT STAFF	0	0	0	-30	0	-30

DHHS DO - DATA ANALYTICS
101-3203

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
VIOLENT DEATH REPORTING GRANT	0	0	0	108	0	108
INFORMATION SERVICES	0	0	0	1,396	0	1,396
TOTAL EXPENDITURES:	0	0	0	6,403	0	6,404

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	14,920	0	18,724
TRANS FROM BA 3190 (HEALTH STATISTICS)	0	0	0	1,547	0	1,099
TRANS FROM BA 3215 (COMMUNICABLE DISEASE)	0	0	0	2,744	0	3,729
TRANS FROM BA 3214 (WIC)	0	0	0	1,493	0	1,977
TRANS FROM BA 3216 (HEALTH CARE FACILITIES REG)	0	0	0	3,103	0	3,579
TRANS FROM BA 3220 (CHRONIC DISEASE)	0	0	0	2,014	0	2,467
TRANS FROM BA 3222 (MCH)	0	0	0	3,521	0	4,465
TRANS FROM BA 3151	0	0	0	2,380	0	2,741
TRANS FROM BA 3153	0	0	0	1,980	0	2,442
TRANS FROM BA 3170	0	0	0	1,981	0	2,443
TRANS FROM BA 3213	0	0	0	1,965	0	2,507
TRANS FROM BA 3216	0	0	0	1,907	0	2,376
TRANS FROM BA 3219	0	0	0	3,456	0	4,471
TRANS FROM BA 3222	0	0	0	1,980	0	2,442
TRANS FROM BA 3145	0	0	0	8,100	0	10,067
TRANS FROM BA 3228	0	0	0	4,961	0	5,813
TOTAL RESOURCES:	0	0	0	58,052	0	71,342
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	58,052	0	71,342
TOTAL EXPENDITURES:	0	0	0	58,052	0	71,342

M800 COST ALLOCATION

This request funds changes to cost allocation charges based on the Department of Health and Human Services Director's Office cost allocation schedule.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-1,393	4,160	-1,400	18,249
TRANS FROM BA 3190 (HEALTH STATISTICS)	0	0	-232	-232	-234	-234
TRANS FROM BA 3215 (COMMUNICABLE DISEASE)	0	0	-464	-464	-466	-466
TRANS FROM BA 3214 (WIC)	0	0	-232	-232	-234	-234
TRANS FROM BA 3216 (HEALTH CARE FACILITIES REG)	0	0	-208	-208	-210	-210
TRANS FROM BA 3220 (CHRONIC DISEASE)	0	0	-232	-232	-233	-233
TRANS FROM BA 3222 (MCH)	0	0	-464	-464	-466	-466
TRANS FROM BA 3153	0	0	-232	-232	-233	-233
TRANS FROM BA 3170	0	0	-233	-233	-234	-234
TRANS FROM BA 3213	0	0	-232	-232	-233	-233
TRANS FROM BA 3216	0	0	-233	-233	-233	-233
TRANS FROM BA 3219	0	0	-487	-487	-490	-490
TRANS FROM BA 3222	0	0	-232	-232	-234	-234
TRANS FROM BA 3145	0	0	-928	-928	-933	-933
TRANS FROM BA 3228	0	0	-465	-465	-467	-467
TRANS FORM BA 3165	0	0	-232	-232	-234	-234
TOTAL RESOURCES:	0	0	-6,499	-946	-6,534	13,115
EXPENDITURES:						
COST ALLOCATION	0	0	-6,499	-946	-6,534	13,115
TOTAL EXPENDITURES:	0	0	-6,499	-946	-6,534	13,115

ENHANCEMENT

E226 EFFICIENCY & INNOVATION

This request funds a Biostatistician to support the Nevada 988 program and associated costs with a transfer of funds from Budget Account 3165.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FORM BA 3165	0	0	83,334	84,983	110,211	112,794
TOTAL RESOURCES:	0	0	83,334	84,983	110,211	112,794

DHHS DO - DATA ANALYTICS
101-3203

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL SERVICES	0	0	76,457	78,020	105,080	107,565
OPERATING	0	0	3,947	4,082	4,033	4,203
INFORMATION SERVICES	0	0	2,930	2,881	1,098	1,026
TOTAL EXPENDITURES:	0	0	83,334	84,983	110,211	112,794
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E227 EFFICIENCY & INNOVATION

This request establishes in-state and out-of-state travel authority.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	15,503	15,503	15,503	15,503
TRANS FROM BA 3153	0	0	2,052	2,052	2,052	2,052
TRANS FROM BA 3216	0	0	1,734	1,734	1,734	1,734
TRANS FROM BA 3219	0	0	193	193	193	193
TRANS FROM BA 3145	0	0	6,584	6,584	6,584	6,584
TOTAL RESOURCES:	0	0	26,066	26,066	26,066	26,066
EXPENDITURES:						
OUT-OF-STATE TRAVEL	0	0	17,081	17,081	17,081	17,081
IN-STATE TRAVEL	0	0	4,585	4,585	4,585	4,585
OPERATING	0	0	4,400	4,400	4,400	4,400
TOTAL EXPENDITURES:	0	0	26,066	26,066	26,066	26,066

E229 EFFICIENCY & INNOVATION

This request funds one Biostatistician to support the management and oversight of statewide program in regards to the opioid epidemic and co-occurring disorders, intervention services and coordination of epidemiological investigations and surveys.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM BA 3060	0	0	105,619	107,767	109,879	112,487

DHHS DO - DATA ANALYTICS
101-3203

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	105,619	107,767	109,879	112,487
EXPENDITURES:						
PERSONNEL SERVICES	0	0	101,913	103,963	106,161	108,671
OPERATING	0	0	2,921	3,091	2,933	3,103
INFORMATION SERVICES	0	0	785	713	785	713
TOTAL EXPENDITURES:	0	0	105,619	107,767	109,879	112,487
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E800 COST ALLOCATION

This request funds changes to cost allocation charges based on the Department of Health and Human Services Director's Office cost allocation schedule.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	7,401	6,764	7,716	7,102
TRANS FROM BA 3190 (HEALTH STATISTICS)	0	0	1,233	1,127	1,286	1,185
TRANS FROM BA 3215 (COMMUNICABLE DISEASE)	0	0	2,467	2,255	2,572	2,369
TRANS FROM BA 3214 (WIC)	0	0	1,233	1,127	1,286	1,185
TRANS FROM BA 3216 (HEALTH CARE FACILITIES REG)	0	0	1,110	1,015	1,158	1,067
TRANS FROM BA 3220 (CHRONIC DISEASE)	0	0	1,234	1,128	1,286	1,185
TRANS FROM BA 3222 (MCH)	0	0	2,467	2,255	2,572	2,369
TRANS FROM BA 3153	0	0	1,233	1,127	1,286	1,185
TRANS FROM BA 3170	0	0	1,234	1,128	1,286	1,185
TRANS FROM BA 3213	0	0	1,233	1,127	1,286	1,185
TRANS FROM BA 3216	0	0	1,234	1,128	1,286	1,185
TRANS FROM BA 3219	0	0	2,590	2,368	2,701	2,488
TRANS FROM BA 3222	0	0	1,233	1,127	1,286	1,185
TRANS FROM BA 3145	0	0	4,935	4,511	5,146	4,740
TRANS FROM BA 3228	0	0	2,467	2,255	2,572	2,369
TRANS FORM BA 3165	0	0	1,233	1,127	1,286	1,184
TOTAL RESOURCES:	0	0	34,537	31,569	36,011	33,168
EXPENDITURES:						
COST ALLOCATION	0	0	34,537	31,569	36,011	33,168

DHHS DO - DATA ANALYTICS
101-3203

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	34,537	31,569	36,011	33,168

E906 TRANSFERS ONE MA FROM BA 3203 TO BA 3150

This request transfers one Management Analyst position from Data Analytics, budget account 3203 to the Director's Office Administration, budget account 3150 to properly allocate the funding for the position.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM BA 3151	0	0	-115,853	-117,877	-118,549	-118,601
TOTAL RESOURCES:	0	0	-115,853	-117,877	-118,549	-118,601
EXPENDITURES:						
PERSONNEL SERVICES	0	0	-109,818	-112,075	-110,588	-113,206
OPERATING	0	0	-5,250	-5,089	-5,250	-2,756
INFORMATION SERVICES	0	0	-785	-713	-2,711	-2,639
TOTAL EXPENDITURES:	0	0	-115,853	-117,877	-118,549	-118,601
TOTAL POSITIONS:	0.00	0.00	-1.00	-1.00	-1.00	-1.00

E999 UNFUNDED

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	353,840	0	428,992	0
TOTAL RESOURCES:	0	0	353,840	0	428,992	0

SUMMARY

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	861,756	905,348	992,281	819,411	1,037,819	859,217
REVERSIONS	-142,965	0	0	0	0	0

DHHS DO - DATA ANALYTICS
101-3203

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
NTL VIOLENT DEATH REPORTING	209,592	346,377	277,984	278,355	277,984	279,971
TRANSFER IN FED ARPA	0	22,803	0	0	0	0
TRANS FROM BA 3190 (HEALTH STATISTICS)	76,237	91,222	92,137	93,943	95,549	96,867
TRANS FROM BA 3060	0	0	105,619	107,767	109,879	112,487
TRANS FROM BA 3215 (COMMUNICABLE DISEASE)	104,230	66,092	171,742	174,199	177,986	181,350
TRANS FROM BA 3214 (WIC)	46,658	86,900	90,039	91,791	93,336	95,532
TRANS FROM BA 3216 (HEALTH CARE FACILITIES REG)	101,379	111,590	114,889	116,035	117,794	121,307
TRANS FROM BA 3220 (CHRONIC DISEASE)	81,024	84,516	109,651	111,924	114,036	116,722
TRANS FROM BA 3222 (MCH)	154,638	179,481	200,839	204,699	208,312	213,038
TRANS FROM BA 3151	83,268	109,080	0	656	0	1,063
TRANS FROM BA 3153	40,249	102,365	111,015	111,328	113,451	116,112
TRANS FROM BA 3170	4,091	117,807	112,230	110,734	116,750	115,462
TRANS FROM BA 3213	68,571	104,354	84,754	86,978	87,887	90,613
TRANS FROM BA 3216	81,797	92,317	107,349	109,515	111,657	114,252
TRANS FROM BA 3219	148,544	312,836	201,834	201,755	209,355	208,282
TRANS FROM BA 3222	64,090	107,417	107,787	110,026	112,449	115,110
TRANS FROM BA 3145	290,106	428,704	562,707	419,768	631,146	438,395
TRANS FROM BA 3228	205,761	267,127	267,223	269,625	279,173	282,075
TRANS FORM BA 3165	0	0	91,737	93,325	118,652	121,133
TOTAL RESOURCES:	2,479,026	3,536,336	3,801,817	3,511,834	4,013,215	3,678,988
EXPENDITURES:						
PERSONNEL SERVICES	1,781,242	2,637,965	2,907,240	2,642,067	3,126,169	2,790,767
OUT-OF-STATE TRAVEL	0	0	17,081	17,081	17,081	17,081
IN-STATE TRAVEL	0	0	4,585	4,585	4,585	4,585
OPERATING	157,655	186,406	187,493	134,705	186,755	137,468
CONTRACT STAFF	55,661	63,149	78,414	134,248	78,424	134,258
VIOLENT DEATH REPORTING GRANT	209,592	346,377	277,985	278,111	277,986	278,111
INFORMATION SERVICES	35,596	31,657	67,931	36,097	56,229	32,316
COST ALLOCATION	239,280	270,782	261,088	264,940	265,986	284,402
TOTAL EXPENDITURES:	2,479,026	3,536,336	3,801,817	3,511,834	4,013,215	3,678,988
PERCENT CHANGE:		42.65%	7.51%	-0.69%	5.56%	4.76%
TOTAL POSITIONS:	28.00	28.00	29.00	29.00	29.00	29.00

HHS-DO - INDIGENT HOSPITAL CARE

628-3244

PROGRAM DESCRIPTION

The Fund for Hospital Care to Indigent Persons was created pursuant to NRS 428.175 and is administered by a Board of Trustees consisting of four county commissioners and one director of a county social services agency appointed by the Governor. To account for Fund activity, the Indigent Hospital Care budget account was established. The Board may enter into an agreement with the Division of Health Care Financing and Policy and to provide the state share of certain Medicaid expenditures relating to hospital care. Funds in the account may also be used to reimburse providers of care (through county applications) for unpaid services provided to an indigent person in excess of \$25,000. Additionally, counties may be reimbursed for their share of nonfederal long-term care expenditures for indigent persons. Statutory Authority: NRS 428.115 - 428.255.

BASE

This request continues funding for ongoing programs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	29,840,814	25,047,251	26,444,800	26,444,800	25,311,520	27,847,926
BALANCE FORWARD TO NEW YEAR	-25,047,250	0	0	0	0	0
REAL PROPERTY TAXES	17,745,695	17,531,877	20,302,181	20,302,181	21,715,385	21,715,385
UNMET FREECARE OBLIGATIONS	22,400,926	27,432,731	25,995,544	25,995,544	25,995,544	25,995,544
COUNTY REIMBURSEMENTS	0	3,000	3,000	3,000	3,000	3,000
TREASURER'S INTEREST DISTRIB	231,457	142,851	142,851	274,043	142,851	298,190
TOTAL RESOURCES:	45,171,642	70,157,710	72,888,376	73,019,568	73,168,300	75,860,045
EXPENDITURES:						
OPERATING EXPENSES	70,000	70,000	70,000	70,000	70,000	70,000
CLAIMS	26,364,832	27,178,034	26,562,682	26,364,832	25,995,544	26,364,832
COUNTY REIMBURSEMENTS	18,735,936	16,463,006	20,943,300	18,735,936	21,789,366	18,735,936
RESERVE	0	26,444,800	25,311,520	27,847,926	25,312,516	30,688,403
PURCHASING ASSESSMENT	27	27	27	27	27	27
STATEWIDE COST ALLOCATION PLAN	847	1,843	847	847	847	847
TOTAL EXPENDITURES:	45,171,642	70,157,710	72,888,376	73,019,568	73,168,300	75,860,045

MAINTENANCE

M100 STATEWIDE INFLATION

This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-996	-1,677
TOTAL RESOURCES:	0	0	0	0	-996	-1,677
EXPENDITURES:						
RESERVE	0	0	-996	-1,677	-1,992	-3,816
PURCHASING ASSESSMENT	0	0	0	-13	0	-13
STATEWIDE COST ALLOCATION PLAN	0	0	996	1,690	996	2,152
TOTAL EXPENDITURES:	0	0	0	0	-996	-1,677

M200 DEMOGRAPHICS/CASELOAD CHANGES

This request funds a decrease in projected supplemental payments and county reimbursements from fiscal year 2022 to fiscal year 2023 to align projected fiscal year 2023.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	3,581,934
TOTAL RESOURCES:	0	0	0	0	0	3,581,934
EXPENDITURES:						
CLAIMS	0	0	0	-1,732,740	0	-1,732,740
COUNTY REIMBURSEMENTS	0	0	0	-1,849,194	0	-1,849,194
RESERVE	0	0	0	3,581,934	0	7,163,868
TOTAL EXPENDITURES:	0	0	0	0	0	3,581,934

M201 DEMOGRAPHICS/CASELOAD CHANGES

This request funds an increase in the projected supplemental payments and county reimbursements from fiscal year 2023 to fiscal years 2024 and 2025.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-6,118,341
TOTAL RESOURCES:	0	0	0	0	0	-6,118,341
EXPENDITURES:						
CLAIMS	0	0	0	1,930,590	0	1,363,452
COUNTY REIMBURSEMENTS	0	0	0	4,187,751	0	5,057,964
RESERVE	0	0	0	-6,118,341	0	-12,539,757
TOTAL EXPENDITURES:	0	0	0	0	0	-6,118,341

SUMMARY

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	29,840,814	25,047,251	26,444,800	26,444,800	25,310,524	25,309,842
BALANCE FORWARD TO NEW YEAR	-25,047,250	0	0	0	0	0
REAL PROPERTY TAXES	17,745,695	17,531,877	20,302,181	20,302,181	21,715,385	21,715,385
UNMET FREECARE OBLIGATIONS	22,400,926	27,432,731	25,995,544	25,995,544	25,995,544	25,995,544
COUNTY REIMBURSEMENTS	0	3,000	3,000	3,000	3,000	3,000
TREASURER'S INTEREST DISTRIB	231,457	142,851	142,851	274,043	142,851	298,190
TOTAL RESOURCES:	45,171,642	70,157,710	72,888,376	73,019,568	73,167,304	73,321,961
EXPENDITURES:						
OPERATING EXPENSES	70,000	70,000	70,000	70,000	70,000	70,000
CLAIMS	26,364,832	27,178,034	26,562,682	26,562,682	25,995,544	25,995,544
COUNTY REIMBURSEMENTS	18,735,936	16,463,006	20,943,300	21,074,493	21,789,366	21,944,706
RESERVE	0	26,444,800	25,310,524	25,309,842	25,310,524	25,308,698
PURCHASING ASSESSMENT	27	27	27	14	27	14
STATEWIDE COST ALLOCATION PLAN	847	1,843	1,843	2,537	1,843	2,999
TOTAL EXPENDITURES:	45,171,642	70,157,710	72,888,376	73,019,568	73,167,304	73,321,961
PERCENT CHANGE:		55.31%	3.89%	4.08%	0.38%	0.41%

HHS-DO - UPL HOLDING ACCOUNT
101-3260

PROGRAM DESCRIPTION

Senate Bill 274 of the 77th Session amended NRS 433.354, 433B.220, 422A, 427A and 439 that allowed for the creation of the Private Hospital Collaborative Upper Payment Limit (UPL) program. This UPL program allows various divisions within the Department of Health and Human Services to transfer savings associated with certain health care and social services related contract expenditures to this budget account. Savings are realized when budgeted contracted services are funded by an alternative funding source. When requested, funds are transferred to the Division of Health Care Financing and Policy to support the state share of the Private Hospital Collaborative Upper Payment Limit (UPL) supplemental payment program. Excess funding is reverted to the General Fund or Healthy Nevada Fund.

BASE

This request continues funding for ongoing programs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	303,085	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-303,084	0	0	0	0	0
TRANS FROM OTHER B/A SAME FUND	11,156,193	11,873,577	10,723,938	10,853,109	10,420,853	10,853,109
TOTAL RESOURCES:	10,853,109	12,176,662	10,723,938	10,853,109	10,420,853	10,853,109
EXPENDITURES:						
TRANSFER TO DHCFP	6,621,007	9,165,523	8,321,529	6,621,007	7,736,441	6,621,007
TRANSFER TOBACCO TO BA 1090	2,163,230	1,355,060	901,682	2,163,230	979,230	2,163,230
PURCHASING ASSESSMENT	27	27	27	27	27	27
STATEWIDE COST ALLOCATION PLAN	0	222	0	0	0	0
RESERVE FOR REVERSION TO GENERAL FUND	2,068,845	1,655,830	1,500,700	2,068,845	1,705,155	2,068,845
TOTAL EXPENDITURES:	10,853,109	12,176,662	10,723,938	10,853,109	10,420,853	10,853,109

MAINTENANCE

M100 STATEWIDE INFLATION

This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
EXPENDITURES:						
TRANSFER TOBACCO TO BA 1090	0	0	0	-51	0	-575
PURCHASING ASSESSMENT	0	0	0	-13	0	-13
STATEWIDE COST ALLOCATION PLAN	0	0	222	64	222	588
RESERVE FOR REVERSION TO GENERAL FUND	0	0	-222	0	-222	0

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	0	0	0

M200 DEMOGRAPHICS/CASELOAD CHANGES

This request funds an annual increase in projected expenditures from fiscal year 2022 to fiscal year 2023 to align projected fiscal year 2023.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM OTHER B/A SAME FUND	0	0	0	248,681	0	248,681
TOTAL RESOURCES:	0	0	0	248,681	0	248,681
EXPENDITURES:						
TRANSFER TO DHCFP	0	0	0	365,349	0	365,349
TRANSFER TOBACCO TO BA 1090	0	0	0	-128,833	0	-128,833
RESERVE FOR REVERSION TO GENERAL FUND	0	0	0	12,165	0	12,165
TOTAL EXPENDITURES:	0	0	0	248,681	0	248,681

M201 DEMOGRAPHICS/CASELOAD CHANGES

This request funds a decrease in the projected expenditures from fiscal year 2023 to fiscal years 2024 and 2025.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM OTHER B/A SAME FUND	0	0	0	-685,351	0	-660,351
TOTAL RESOURCES:	0	0	0	-685,351	0	-660,351
EXPENDITURES:						
TRANSFER TO DHCFP	0	0	0	880,139	0	1,038,411
TRANSFER TOBACCO TO BA 1090	0	0	0	-1,103,824	0	-1,154,572
RESERVE FOR REVERSION TO GENERAL FUND	0	0	0	-461,666	0	-544,190
TOTAL EXPENDITURES:	0	0	0	-685,351	0	-660,351

HHS-DO - UPL HOLDING ACCOUNT
101-3260

SUMMARY

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	303,085	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-303,084	0	0	0	0	0
TRANS FROM OTHER B/A SAME FUND	11,156,193	11,873,577	10,723,938	10,416,439	10,420,853	10,441,439
TOTAL RESOURCES:	10,853,109	12,176,662	10,723,938	10,416,439	10,420,853	10,441,439
EXPENDITURES:						
TRANSFER TO DHCFP	6,621,007	9,165,523	8,321,529	7,866,495	7,736,441	8,024,767
TRANSFER TOBACCO TO BA 1090	2,163,230	1,355,060	901,682	930,522	979,230	879,250
PURCHASING ASSESSMENT	27	27	27	14	27	14
STATEWIDE COST ALLOCATION PLAN	0	222	222	64	222	588
RESERVE FOR REVERSION TO GENERAL FUND	2,068,845	1,655,830	1,500,478	1,619,344	1,704,933	1,536,820
TOTAL EXPENDITURES:	10,853,109	12,176,662	10,723,938	10,416,439	10,420,853	10,441,439
PERCENT CHANGE:		12.20%	-11.93%	-14.46%	-2.83%	0.24%

HHS-DO - INDIVIDUALS WITH DISABILITIES ED PART C
101-3276

PROGRAM DESCRIPTION

The Individuals with Disabilities Education Act (IDEA) Part C office oversees the development and implementation of a statewide, family-centered, community-based, comprehensive, multidisciplinary, interagency service delivery system for infants and toddlers (birth through age two) with disabilities and their families. Authority: Public Law 108.446.

BASE

This request continues funding for nine positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
FED EDUC OF HANDICAPPED CHILD	3,438,814	4,226,703	4,160,525	4,328,174	4,028,653	4,009,363
FED IDEA AMERICAN RESCUE PLAN ACT	90,265	1,766,652	686,255	540,600	16,800	16,800
TRANSFER IN FED ARPA	0	378,368	0	0	0	0
TOTAL RESOURCES:	3,529,079	6,371,723	4,846,780	4,868,774	4,045,453	4,026,163
EXPENDITURES:						
PERSONNEL SERVICES	764,674	827,241	807,885	807,879	826,339	826,333
OPERATING	3,251	3,250	3,251	6,728	3,251	6,728
EARLY INTERVENTION SERVICES	2,491,695	2,869,501	2,491,695	2,500,582	2,824,095	2,510,942
INFORMATION SERVICES	3,702	3,679	3,680	3,680	3,680	3,680
IDEA PART C ADMIN	107,715	454,956	770,378	925,262	286,540	576,415
IDEA AMERICAN RESCUE PLAN ACT	90,265	1,766,652	686,255	540,600	16,800	16,800
ARPA - EI PERSONNEL CENTER	0	368,100	0	0	0	0
DIRECTOR'S OFFICE SUPPORT ALLOCATION	59,050	69,887	74,909	75,316	76,021	76,538
PURCHASING ASSESSMENT	573	508	573	573	573	573
STATEWIDE COST ALLOCATION PLAN	8,154	7,949	8,154	8,154	8,154	8,154
TOTAL EXPENDITURES:	3,529,079	6,371,723	4,846,780	4,868,774	4,045,453	4,026,163
TOTAL POSITIONS:	9.00	9.00	9.00	9.00	9.00	9.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
FED EDUC OF HANDICAPPED CHILD	0	0	-270	1,388	-270	-3,525
TOTAL RESOURCES:	0	0	-270	1,388	-270	-3,525
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-553	0	-553
OPERATING	0	0	0	288	0	288
INFORMATION SERVICES	0	0	0	180	0	180
IDEA PART C ADMIN	0	0	0	1,542	0	1,542
PURCHASING ASSESSMENT	0	0	-65	-309	-65	-309
STATEWIDE COST ALLOCATION PLAN	0	0	-205	240	-205	-4,673
TOTAL EXPENDITURES:	0	0	-270	1,388	-270	-3,525

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
FED EDUC OF HANDICAPPED CHILD	0	0	439	19,414	439	23,316
TOTAL RESOURCES:	0	0	439	19,414	439	23,316
EXPENDITURES:						
PERSONNEL SERVICES	0	0	439	19,414	439	23,316
TOTAL EXPENDITURES:	0	0	439	19,414	439	23,316

M800 COST ALLOCATION

This request funds changes to cost allocation charges based on the Department of Health and Human Services Director's Office cost allocation schedule.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
EXPENDITURES:						
IDEA PART C ADMIN	0	0	2,090	304	2,100	-4,215
DIRECTOR'S OFFICE SUPPORT ALLOCATION	0	0	-2,090	-304	-2,100	4,215
TOTAL EXPENDITURES:	0	0	0	0	0	0

ENHANCEMENT

E225 EFFICIENCY & INNOVATION

This request funds one Developmental Specialist position for the IDEA Part C program.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
FED EDUC OF HANDICAPPED CHILD	0	0	83,630	85,357	107,659	110,340
TOTAL RESOURCES:	0	0	83,630	85,357	107,659	110,340
EXPENDITURES:						
PERSONNEL SERVICES	0	0	73,486	74,979	100,880	103,265
OPERATING	0	0	88	120	88	120
INFORMATION SERVICES	0	0	409	428	409	428
IDEA PART C ADMIN	0	0	9,647	9,830	6,282	6,527
TOTAL EXPENDITURES:	0	0	83,630	85,357	107,659	110,340
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E226 EFFICIENCY & INNOVATION

This request adds a new contract with Pyramid Model Consortium funded with existing revenue.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
EXPENDITURES:						
TOTAL EXPENDITURES:	0	0	0	0	0	0

E227 EFFICIENCY & INNOVATION

This request adds a new registration required to access an educational resources database in support of Early Intervention professional development fund by existing revenue.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
EXPENDITURES:						
TOTAL EXPENDITURES:	0	0	0	0	0	0

E490 EXPIRING GRANT/PROGRAM

This request eliminates revenue general ledger 3404 which is used to track the American Rescue Plan Act of 2021 funds. This federal grant is received from the U.S. Department of Education, Office of Special Education (OSEP). Federal expenditures associated with this grant are tracked in special use category 34. This grant expires 9/30/2023.
CFDA #81.181X

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
FED IDEA AMERICAN RESCUE PLAN ACT	0	0	0	0	-16,800	-16,800
TOTAL RESOURCES:	0	0	0	0	-16,800	-16,800
EXPENDITURES:						
IDEA AMERICAN RESCUE PLAN ACT	0	0	0	0	-16,800	-16,800
TOTAL EXPENDITURES:	0	0	0	0	-16,800	-16,800

E710 EQUIPMENT REPLACEMENT

This request replaces computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
FED EDUC OF HANDICAPPED CHILD	0	0	26,776	26,776	5,926	5,926
TOTAL RESOURCES:	0	0	26,776	26,776	5,926	5,926
EXPENDITURES:						
IDEA PART C ADMIN	0	0	26,776	26,776	5,926	5,926
TOTAL EXPENDITURES:	0	0	26,776	26,776	5,926	5,926

E711 EQUIPMENT REPLACEMENT

This replaces computer hardware per Enterprise Information Technology Services' recommended replacement schedule.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
FED EDUC OF HANDICAPPED CHILD	0	0	6,316	6,316	0	0
TOTAL RESOURCES:	0	0	6,316	6,316	0	0
EXPENDITURES:						
IDEA PART C ADMIN	0	0	6,316	6,316	0	0
TOTAL EXPENDITURES:	0	0	6,316	6,316	0	0

E800 COST ALLOCATION

This request funds changes to cost allocation charges based on the Department of Health and Human Services Director's Office cost allocation schedule.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
EXPENDITURES:						
IDEA PART C ADMIN	0	0	-11,101	-10,147	-11,575	-10,661
DIRECTOR'S OFFICE SUPPORT ALLOCATION	0	0	11,101	10,147	11,575	10,661
TOTAL EXPENDITURES:	0	0	0	0	0	0

SUMMARY

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
FED EDUC OF HANDICAPPED CHILD	3,438,814	4,226,703	4,277,416	4,467,425	4,142,407	4,145,420
FED IDEA AMERICAN RESCUE PLAN ACT	90,265	1,766,652	686,255	540,600	0	0
TRANSFER IN FED ARPA	0	378,368	0	0	0	0
TOTAL RESOURCES:	3,529,079	6,371,723	4,963,671	5,008,025	4,142,407	4,145,420
EXPENDITURES:						
PERSONNEL SERVICES	764,674	827,241	881,810	901,719	927,658	952,361
OPERATING	3,251	3,250	3,339	7,136	3,339	7,136
EARLY INTERVENTION SERVICES	2,491,695	2,869,501	2,491,695	2,500,582	2,824,095	2,510,942

HHS-DO - INDIVIDUALS WITH DISABILITIES ED PART C
101-3276

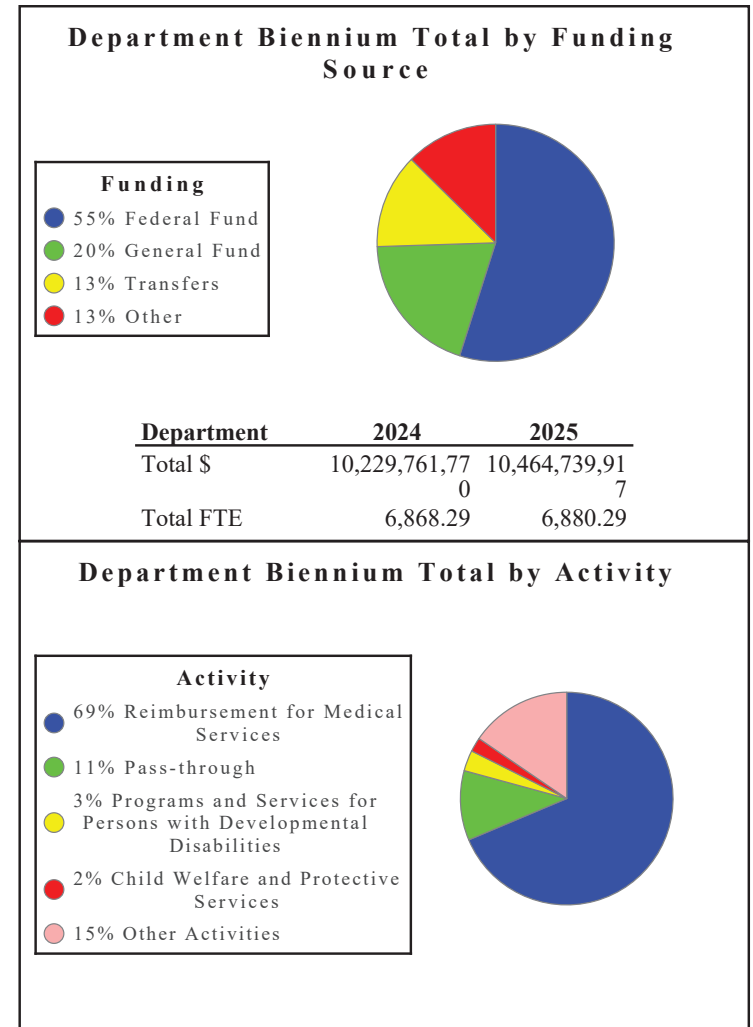
	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
INFORMATION SERVICES	3,702	3,679	4,089	4,288	4,089	4,288
IDEA PART C ADMIN	107,715	454,956	804,106	959,883	289,273	575,534
IDEA AMERICAN RESCUE PLAN ACT	90,265	1,766,652	686,255	540,600	0	0
ARPA - EI PERSONNEL CENTER	0	368,100	0	0	0	0
DIRECTOR'S OFFICE SUPPORT ALLOCATION	59,050	69,887	83,920	85,159	85,496	91,414
PURCHASING ASSESSMENT	573	508	508	264	508	264
STATEWIDE COST ALLOCATION PLAN	8,154	7,949	7,949	8,394	7,949	3,481
TOTAL EXPENDITURES:	3,529,079	6,371,723	4,963,671	5,008,025	4,142,407	4,145,420
PERCENT CHANGE:		80.55%	-22.10%	-21.40%	-16.55%	-17.22%
TOTAL POSITIONS:	9.00	9.00	10.00	10.00	10.00	10.00

Aging and Disability Services

DEPARTMENT OF HEALTH AND HUMAN SERVICES - The Department of Health and Human Services promotes the health and well-being of Nevadans through the delivery of essential services to ensure families are strengthened, public health is protected, and individuals achieve their highest level of self-sufficiency. The department consists of the following divisions: Aging and Disability Services; Child and Family Services; Health Care Financing and Policy; Public and Behavioral Health; Welfare and Supportive Services. Statutory Authority: NRS 232.290 through NRS 465.

Department Budget Highlights:

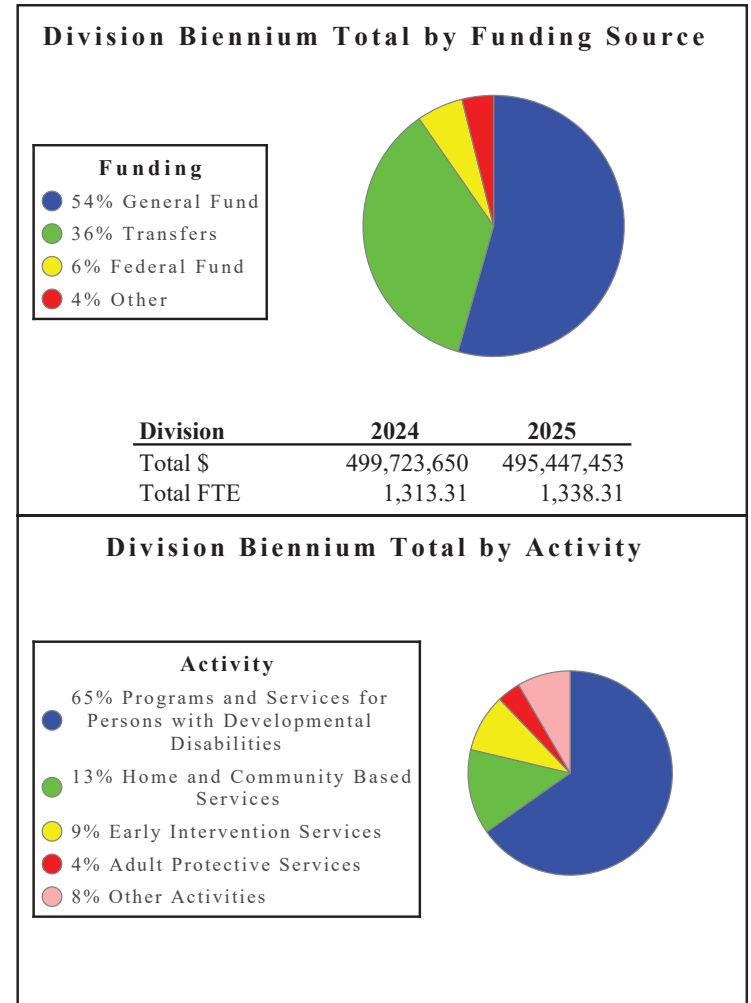
1. **Provider Rate Increases** - Provides critical investments in the state's health care workforce for Nevadans enrolled in Medicaid. This allows Medicaid to increase reimbursement rates for dentists, physicians, personal care attendants, providers of services, skilled nursing facilities, and advance practice registered nurses.
2. **Child Welfare Enhancements** - The Governor's Executive Budget contains rate increase for foster care providers and extends supportive services to young adults transitioning out of foster care. This will allow for increased foster parent retention and recruitment along with services for youth transitioning out of foster care.



DHHS - AGING AND DISABILITY SERVICES DIVISION - The mission of the Aging and Disability Services Division is to ensure the provision of effective support and services to meet the needs of individuals and families, helping them lead independent, meaningful and dignified lives.

Division Budget Highlights:

1. **Homemaker Program** - The budget includes funding for homemaker services transferring to the Planning Advocacy and Community unit to be granted to community agencies providing this service. This enhances community capacity and reduces duplication of service coordination between the state and local agencies.
2. **Independent Living Grants** - The budget includes increased funding to support independent living programs, reduce waitlist and ensure supports to enable older persons and individuals with disabilities to remain at home and avoid institutional placement.
3. **Waiver Waitlist Reductions** - The budget includes waiver waitlist reductions for the home and community-based waivers operated by the division with the intent to serve all consumers waiting longer than 90 days for services in compliance with the Olmstead decision and the requirement to serve consumers timely.
4. **Caseload Growth** - The budget includes caseload growth for programs that serve children with disabilities, individuals with intellectual disabilities, adults with physical disabilities, seniors, and for the Long-Term Care Ombudsmen program that assists consumers in long-term care facilities.



Activity: Autism Treatment and Assistance Programs

This activity provides funding assistance and care coordination to support families in accessing intensive behavioral interventions for their children with autism spectrum disorders.

Performance Measures

1. Percent of Children Completing Behavioral Assessment

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	46.18%	55.93%	61.36%	32.63%	80.06%	80.05%	80.05%

2. Percent of Children Meeting Behavioral Objectives

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	95.95%	90.07%	94.63%	95.37%	96.08%	96.09%	97.02%

3. Percent of New Applications Processed within 60 Days

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%

Resources

Funding		FY 2024	FY 2025
Federal Fund	\$	365,649	156,317
General Fund	\$	7,105,926	7,580,508
Transfers	\$	3,851,933	3,934,563
TOTAL	\$	11,323,507	11,671,388

Goals	FY 2024	FY 2025
Improve quality & accessibility of primary medical services	11,323,507	11,671,388

Activity: Medicare Benefits Education, Counseling and Fraud Prevention

The Medicare Assistance Program (MAP) is comprised of the State Health Insurance Assistance Program, Senior Medicare Patrol, and Medicare Improvements for Patients and Providers Act. MAP offers unbiased Medicare related information, education, and counseling, through individualized assistance and group outreach.

Performance Measures

1. Consumer Contacts During Outreach Events

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	44,955	27,041	8,646	18,056	17,430	18,301	19,216

2. Number of Certified MAP Benefits Counselors

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	127	111	141	208	150	150	150

3. Number of Consumers Accessing Single Point of Entry thru Virtual Resources

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	48,688	51,775	36,366	19,918	45,610	45,610	45,610

Resources

Funding		FY 2024	FY 2025
Federal Fund	\$	1,581,305	1,389,418
General Fund	\$	1,799,010	1,911,581
Transfers	\$	384,522	436,099
Other	\$	0	0
TOTAL	\$	3,764,836	3,737,098

Goals	FY 2024	FY 2025
Improve accessibility & quality of supportive services for at-risk populations	3,764,836	3,737,098

Activity: Communications Access for the Deaf and Hard of Hearing

Communication Access Services (CAS) includes CAS interpreting program and services, mentoring services to sign language interpreters, telephone access through the state relay program, assistance with access to services, instruction in language acquisition, and telecommunication equipment distribution.

Performance Measures

1. Mentoring Services Provided to Interpreters in Nevada

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	120.00%	0.00%	86.67%	55.56%	88.89%	88.89%	88.89%

2. Customer Care Calls into Relay Nevada

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	0.01%	0.02%	0.00%	0.00%	0.01%	0.01%	0.01%

3. Access to Services and Equipment Distribution

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	98.84%	97.48%	0.00%	0.00%	90.91%	89.82%	90.17%

Resources

Funding		FY 2024	FY 2025
Federal Fund	\$	335,178	143,291
General Fund	\$	85,088	87,799
Transfers	\$	46,210	47,890
Other	\$	5,483,193	5,238,719
TOTAL	\$	5,949,669	5,517,699

Goals	FY 2024	FY 2025
Improve accessibility & quality of supportive services for at-risk populations	5,949,669	5,517,699

Activity: Early Intervention Services

Nevada Early Intervention Services help children from birth to three years of age with developmental delays through direct services or contracts with community providers. Services include speech therapies, vision, hearing, nutritional services, specialized instruction, family support, training, counseling, and pediatric diagnostic evaluations.

Performance Measures

1. Percent of Evaluations that Occur within 45 Days

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	99.31%	97.82%	98.48%	95.08%	100.00%	100.00%	100.00%

2. Percent of 0-2 Year Olds Served

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	6.12%	6.03%	5.93%	6.08%	6.08%	6.08%	6.08%

3. Percent of Children Being Served within 30 Days

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	99.63%	91.42%	95.97%	87.13%	100.00%	100.00%	100.00%

Resources

Funding		FY 2024	FY 2025
Federal Fund	\$	740,589	566,852
General Fund	\$	38,385,162	39,196,615
Transfers	\$	6,195,077	6,262,797
TOTAL	\$	45,320,827	46,026,263

Goals	FY 2024	FY 2025
Reduce prevalence of risky & addictive behaviors	45,320,827	46,026,263

Activity: Public Health and Education Services

The Office for Consumer Health Assistance provides assistance, education, and advocacy to consumers and injured employees with understanding their rights and responsibilities under various health plans and policies of industrial insurance. OCHA also mediates, arbitrates, or resolves medical billing disputes between patients and hospitals/providers.

Performance Measures

1. Percent of cases closed within 90 days

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	75.54%	62.35%	83.80%	79.75%	79.96%	79.99%	80.01%

2. Consumer Savings Resulting from Consumer Health Assistance Advocacy

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	2,425,281	1,593,388	1,262,317	1,568,402	1,563,295	1,613,944	1,739,347

Resources

Funding		FY 2024	FY 2025
Federal Fund	\$	537,913	346,026
General Fund	\$	6,725,683	7,336,715
Transfers	\$	782,804	809,036
Other	\$	492,996	499,971
TOTAL	\$	8,539,396	8,991,747

Goals	FY 2024	FY 2025
Improve quality & accessibility of primary medical services	8,539,396	8,991,747

Activity: Consumer Services, Education, and Outreach

The federal Older American's Act requires a statewide Long-Term Care Ombudsman Program to investigate and resolve complaints made by or on behalf of individuals who are residents of long-term care facilities.

Performance Measures

1. Complaints Resolved or Partially Resolved to Resident's Satisfaction

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	94.00%	93.25%	92.65%	91.94%	84.99%	85.13%	85.01%

2. Percent of Cases Initiated within 7 Working Days of Receipt of Complaint

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	98.35%	97.96%	99.43%	96.84%	95.04%	94.99%	95.03%

Resources

Funding		FY 2024	FY 2025
Federal Fund	\$	335,178	143,291
General Fund	\$	58,560	61,271
Transfers	\$	46,210	47,890
TOTAL	\$	439,948	252,452

Goals	FY 2024	FY 2025
Improve accessibility & quality of supportive services for at-risk populations	439,948	252,452

Activity: Home and Community Based Services

This activity enables older persons and individuals with disabilities to live in the least restrictive and most integrated settings with supports and services to avoid or delay institutionalization. Services include case management, homemaker, respite, chore, personal emergency response, attendant care, companion care, and social adult day care.

Performance Measures

1. Percent of Applications Processed within 90 Days

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	43.75%	23.36%	24.04%	55.10%	86.00%	85.44%	85.71%

2. Percentage of Consumer's Independent Living Plan Goals Met

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	93.99%	96.83%	88.56%	93.45%	80.00%	80.00%	80.00%

3. Client Satisfaction for HCBS-FE and HCBS-PD

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	92.29%	84.45%	88.43%	85.54%	85.95%	85.95%	85.90%

4. Percent of Applicants Screened within 45 Days of Referral

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	85.03%	87.42%	86.81%	62.34%	86.08%	86.34%	86.06%

Resources

Funding		FY 2024	FY 2025
Federal Fund	\$	28,111,836	18,498,628
General Fund	\$	17,979,610	18,757,239
Transfers	\$	17,330,993	16,455,797
Other	\$	8,363,777	8,393,552
TOTAL	\$	71,786,215	62,105,216

Goals	FY 2024	FY 2025
Improve accessibility & quality of supportive services for at-risk populations	71,786,215	62,105,216

Activity: Institutional Care and Support

Intermediate Care Facility for individuals with intellectual disabilities and related conditions setting provides 24-hour nursing support, supervision and habilitative training, serving individuals with the most intensive support needs as they develop skills with the goal of moving into a community-based setting.

Performance Measures

1. Individuals that Transition to Community Based Living

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	5.00%	2.63%	0.00%	7.69%	5.00%	5.00%	5.00%

Resources

Funding		FY 2024	FY 2025
Federal Fund	\$	335,178	143,291
General Fund	\$	5,660,043	7,319,010
Transfers	\$	6,354,546	2,855,545
Other	\$	198,177	89,499
TOTAL	\$	12,547,944	10,407,345

Goals	FY 2024	FY 2025
Improve accessibility & quality of supportive services for at-risk populations	12,547,944	10,407,345

Activity: Adult Protective Services

Adult Protective Services include investigating reports of abuse, neglect, self-neglect, exploitation, isolation, and abandonment of vulnerable adults age 18-59, in addition to persons aged 60 years and older.

Performance Measures

1. Percent of Cases Investigated and Closed within 90 Days

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	80.79%	87.91%	93.23%	93.59%	95.01%	95.00%	94.99%

2. Percent of Adult Protective Services Cases Initiated within 3 Days

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	99.12%	98.26%	99.56%	98.87%	99.01%	99.00%	99.00%

Resources

Funding		FY 2024	FY 2025
Federal Fund	\$	2,742,790	882,124
General Fund	\$	13,624,796	14,711,082
Transfers	\$	2,460,028	2,442,189
Other	\$	0	0
TOTAL	\$	18,827,613	18,035,394

Goals	FY 2024	FY 2025
Improve accessibility & quality of supportive services for at-risk populations	18,827,613	18,035,394

Activity: Programs and Services for Persons with Developmental Disabilities

Services are designed to ensure the health, safety and welfare of individuals and to assist in the acquisition, retention and improvement of skills necessary for the consumer to successfully live in the community. Supports and services include adaptive skill building, facilitation of daily living, interpersonal skills, choice making and budgeting.

Performance Measures

1. Percent of New Applications Receiving Initial Determination within 90 Days

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	92.16%	90.17%	94.48%	92.76%	89.99%	90.04%	90.04%

Resources			
Funding		FY 2024	FY 2025
Federal Fund	\$	0	0
General Fund	\$	160,763,017	192,209,694
Transfers	\$	155,813,159	131,097,129
Other	\$	4,289,020	5,032,363
TOTAL	\$	320,865,196	328,339,186

Goals	FY 2024	FY 2025
Improve accessibility & quality of supportive services for at-risk populations	320,865,196	328,339,186

Activity: State Pharmacy Assistance Program

Nevada's State Pharmaceutical Assistance Program provides low-income seniors and persons with disabilities assistance with monthly Medicare Part D insurance premiums or prescription costs.

Performance Measures

1. Percent of Applications Processed within 45 Days

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%

Resources			
Funding		FY 2024	FY 2025
Transfers	\$	0	0
Other	\$	358,498	363,663
TOTAL	\$	358,498	363,663
Goals		FY 2024	FY 2025
Improve quality & accessibility of primary medical services		358,498	363,663

HHS-ADSD - COMMISSION FOR PERSONS WHO ARE DEAF

101-1006

PROGRAM DESCRIPTION

The Nevada Commission for Persons Who are Deaf and Hard of Hearing is authorized to: 1) review services and practices of all state and local governmental entities relating to persons who are deaf, hard of hearing or speech impaired and advise those entities directly; and 2) provide persons who are deaf, hard of hearing or speech impaired with information concerning services and resources that promote equality of opportunity for such persons. Statutory Authority: NRS 427A.750.

BASE

This request continues funding for operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	25,000	25,000	26,528	26,528	26,528	26,528
REVERSIONS	-8,010	0	0	0	0	0
TOTAL RESOURCES:	16,990	25,000	26,528	26,528	26,528	26,528
EXPENDITURES:						
COMMISSION EXPENSES	16,990	25,000	26,528	26,528	26,528	26,528
TOTAL EXPENDITURES:	16,990	25,000	26,528	26,528	26,528	26,528

SUMMARY

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	25,000	25,000	26,528	26,528	26,528	26,528
REVERSIONS	-8,010	0	0	0	0	0
TOTAL RESOURCES:	16,990	25,000	26,528	26,528	26,528	26,528
EXPENDITURES:						
COMMISSION EXPENSES	16,990	25,000	26,528	26,528	26,528	26,528
TOTAL EXPENDITURES:	16,990	25,000	26,528	26,528	26,528	26,528
PERCENT CHANGE:		47.15%	6.11%	6.11%	0.00%	0.00%

HHS-ADSD - TOBACCO SETTLEMENT PROGRAM

262-3140

PROGRAM DESCRIPTION

The Aging and Disability Services Division supports grants for existing or new programs that assist senior citizens, children and persons with disabilities with independent living. Funds are received through the Fund for a Healthy Nevada. Independent Living Grants enable older persons to remain at home and avoid institutional placement. The services provided include transportation, information assistance and advocacy, adult day care, legal assistance, homemaker, companion, respite, home repair, and caregiver support services. Statutory Authority: NRS 439.630

BASE

This request continues funding for sub-grantees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM TREASURER	6,517,869	7,255,151	7,229,246	7,230,917	7,225,651	7,227,244
TOTAL RESOURCES:	6,517,869	7,255,151	7,229,246	7,230,917	7,225,651	7,227,244
EXPENDITURES:						
GRANTS	6,308,184	6,908,751	7,037,775	7,037,775	7,029,517	7,029,517
ADSD COST ALLOCATION	209,534	346,144	191,320	192,991	195,983	197,576
PURCHASING ASSESSMENT	151	256	151	151	151	151
TOTAL EXPENDITURES:	6,517,869	7,255,151	7,229,246	7,230,917	7,225,651	7,227,244

MAINTENANCE

M100 STATEWIDE INFLATION

This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, Enterprise Information Technology Services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM TREASURER	0	0	105	19,554	105	25,384
TOTAL RESOURCES:	0	0	105	19,554	105	25,384
EXPENDITURES:						
PURCHASING ASSESSMENT	0	0	105	224	105	224
STATEWIDE COST ALLOCATION PLAN	0	0	0	19,330	0	25,160
TOTAL EXPENDITURES:	0	0	105	19,554	105	25,384

HHS-ADSD - TOBACCO SETTLEMENT PROGRAM
262-3140

M800 COST ALLOCATION

This request funds the division's cost allocation for the services provided by Administration, budget account 3151.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM TREASURER	0	0	1,770	4,424	1,770	-673
TOTAL RESOURCES:	0	0	1,770	4,424	1,770	-673
EXPENDITURES:						
ADSD COST ALLOCATION	0	0	1,770	4,424	1,770	-673
TOTAL EXPENDITURES:	0	0	1,770	4,424	1,770	-673

ENHANCEMENT

E800 COST ALLOCATION

This request funds the division's cost allocation for the services provided by Administration, budget account 3151.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM TREASURER	0	0	24,030	1,380	27,625	19,220
TOTAL RESOURCES:	0	0	24,030	1,380	27,625	19,220
EXPENDITURES:						
ADSD COST ALLOCATION	0	0	24,030	1,380	27,625	19,220
TOTAL EXPENDITURES:	0	0	24,030	1,380	27,625	19,220

SUMMARY

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM TREASURER	6,517,869	7,255,151	7,255,151	7,256,275	7,255,151	7,271,175
TOTAL RESOURCES:	6,517,869	7,255,151	7,255,151	7,256,275	7,255,151	7,271,175
EXPENDITURES:						
GRANTS	6,308,184	6,908,751	7,037,775	7,037,775	7,029,517	7,029,517
ADSD COST ALLOCATION	209,534	346,144	217,120	198,795	225,378	216,123

HHS-ADSD - TOBACCO SETTLEMENT PROGRAM
262-3140

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
PURCHASING ASSESSMENT	151	256	256	375	256	375
STATEWIDE COST ALLOCATION PLAN	0	0	0	19,330	0	25,160
TOTAL EXPENDITURES:	6,517,869	7,255,151	7,255,151	7,256,275	7,255,151	7,271,175
PERCENT CHANGE:		11.31%	0.00%	0.02%	0.00%	0.21%

HHS-ADSD - ADMINISTRATION

101-3151

PROGRAM DESCRIPTION

This budget account serves as the primary administrative budget and contains functions related to the division operations including general administration, fiscal services, information technology, human resources, and the Elder Rights Attorney. This budget also includes program staff that oversee multiple programs within the Planning, Advocacy, and Community Services Unit (PAC).

Statutory Authority: NRS 427A.040 (ADSD) and 427A.1219 through 427A.1236 (Elder Rights Attorney)

BASE

This request continues funding for 85.02 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,926,026	2,091,443	1,947,294	1,939,436	1,993,260	1,983,019
REVERSIONS	-504,345	0	0	0	0	0
COST ALLOCATION	7,190,384	8,210,065	7,085,937	7,147,803	7,258,624	7,317,633
TRANSFER IN FED ARPA	144,778	8,877,919	0	1,875,000	0	1,875,000
TRANS FROM OTHER B/A SAME FUND	0	4,199,998	0	0	0	0
TOTAL RESOURCES:	8,756,843	23,379,425	9,033,231	10,962,239	9,251,884	11,175,652
EXPENDITURES:						
PERSONNEL	6,877,937	7,970,819	7,798,668	7,852,908	8,010,428	8,059,356
OUT-OF-STATE TRAVEL	0	969	0	0	0	0
IN-STATE TRAVEL	38,239	38,281	38,239	38,239	38,239	38,239
OPERATING EXPENSES	330,831	479,088	361,118	360,886	363,097	362,937
COMMISSION ON AGING	0	10,374	10,374	10,374	10,374	10,374
INFORMATION SERVICES	993,187	1,303,048	307,918	307,918	312,832	312,832
TRAINING	10,950	11,215	11,215	11,215	11,215	11,215
ARPA CONSULTING SERVICES	0	1,040,000	0	0	0	0
ARPA SYSTEM MODERNIZATION	0	7,500,000	0	1,875,000	0	1,875,000
ARPA - IT EQUIPMENT	0	240,000	0	0	0	0
NEW CATEGORY FROM WP LOAD	0	4,199,998	0	0	0	0
TRANSFER TO DATA ANALYTICS	83,268	87,264	83,268	83,268	83,268	83,268
PURCHASING ASSESSMENT	8,693	7,984	8,693	8,693	8,693	8,693
STATEWIDE COST ALLOCATION PLAN	123,385	147,368	123,385	123,385	123,385	123,385
AG COST ALLOCATION PLAN	290,353	343,017	290,353	290,353	290,353	290,353
TOTAL EXPENDITURES:	8,756,843	23,379,425	9,033,231	10,962,239	9,251,884	11,175,652
TOTAL POSITIONS:	85.02	85.02	85.02	85.02	85.02	85.02

MAINTENANCE

M100 STATEWIDE INFLATION

This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, Enterprise Information Technology Services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	10,391	31,317	10,391	-21,639
COST ALLOCATION	0	0	65,547	27,371	65,547	-191,008
TOTAL RESOURCES:	0	0	75,938	58,688	75,938	-212,647
EXPENDITURES:						
PERSONNEL	0	0	0	-5,195	0	-5,195
OPERATING EXPENSES	0	0	0	16,167	0	16,169
INFORMATION SERVICES	0	0	0	60,244	0	58,580
PURCHASING ASSESSMENT	0	0	-709	-6,745	-709	-6,745
STATEWIDE COST ALLOCATION PLAN	0	0	23,983	-98,689	23,983	-105,239
AG COST ALLOCATION PLAN	0	0	52,664	92,906	52,664	-170,217
TOTAL EXPENDITURES:	0	0	75,938	58,688	75,938	-212,647

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	3,024	42,671	3,024	51,614
COST ALLOCATION	0	0	0	136,470	0	166,092
TOTAL RESOURCES:	0	0	3,024	179,141	3,024	217,706
EXPENDITURES:						
PERSONNEL	0	0	3,024	179,141	3,024	217,706
TOTAL EXPENDITURES:	0	0	3,024	179,141	3,024	217,706

ENHANCEMENT

E225 EFFICIENCY & INNOVATION

This request adds five positions consisting of one Information Technology (IT) Manager, three IT Professionals, and one IT Technician to support ongoing agency operations.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	80,695	15,979	103,936	115,162
COST ALLOCATION	0	0	322,787	63,913	415,753	460,651
TOTAL RESOURCES:	0	0	403,482	79,892	519,689	575,813
EXPENDITURES:						
PERSONNEL	0	0	361,359	61,279	496,675	534,615
IN-STATE TRAVEL	0	0	9,829	9,829	13,105	13,105
OPERATING EXPENSES	0	0	2,301	1,980	2,301	2,461
EQUIPMENT	0	0	12,270	2,454	0	9,912
INFORMATION SERVICES	0	0	17,723	4,350	7,608	15,720
TOTAL EXPENDITURES:	0	0	403,482	79,892	519,689	575,813
TOTAL POSITIONS:	0.00	0.00	5.00	1.00	5.00	5.00

E226 EFFICIENCY & INNOVATION

This request adds four positions consisting of one Personnel Officer, one Personnel Analyst, one Personnel Technician, and one Administrative Assistant to support ongoing operations.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	102,951	13,261	129,894	68,126
COST ALLOCATION	0	0	411,813	53,041	519,590	272,499
TOTAL RESOURCES:	0	0	514,764	66,302	649,484	340,625
EXPENDITURES:						
PERSONNEL	0	0	461,690	16,635	625,129	318,188
IN-STATE TRAVEL	0	0	7,863	7,863	10,484	10,484
OPERATING EXPENSES	0	0	3,221	2,724	3,221	3,085
EQUIPMENT	0	0	17,178	17,178	0	0
INFORMATION SERVICES	0	0	24,812	21,902	10,650	8,868
TOTAL EXPENDITURES:	0	0	514,764	66,302	649,484	340,625

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
TOTAL POSITIONS:	0.00	0.00	7.00	1.00	7.00	4.00

E227 EFFICIENCY & INNOVATION

This request adds one Administrative Services Officer position to support ongoing and additional budgets added to the agency in the last biennium.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	16,732	11,636	22,290	22,800
COST ALLOCATION	0	0	66,927	46,545	89,161	91,202
TOTAL RESOURCES:	0	0	83,659	58,181	111,451	114,002
EXPENDITURES:						
PERSONNEL	0	0	79,654	54,193	109,469	112,060
OPERATING EXPENSES	0	0	460	492	460	492
INFORMATION SERVICES	0	0	3,545	3,496	1,522	1,450
TOTAL EXPENDITURES:	0	0	83,659	58,181	111,451	114,002
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E228 EFFICIENCY & INNOVATION

This request funds additional out-of-state travel authority for staff.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	810	810	810	810
COST ALLOCATION	0	0	3,238	3,238	3,238	3,238
TOTAL RESOURCES:	0	0	4,048	4,048	4,048	4,048
EXPENDITURES:						
OUT-OF-STATE TRAVEL	0	0	4,048	4,048	4,048	4,048
TOTAL EXPENDITURES:	0	0	4,048	4,048	4,048	4,048

HHS-ADSD - ADMINISTRATION
101-3151

E230 EFFICIENCY & INNOVATION

This request funds additional software to provide electronic signature capabilities to the agency.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	28,511	28,511	28,511	28,511
TOTAL RESOURCES:	0	0	28,511	28,511	28,511	28,511
EXPENDITURES:						
INFORMATION SERVICES	0	0	28,511	28,511	28,511	28,511
TOTAL EXPENDITURES:	0	0	28,511	28,511	28,511	28,511

E506 ADJUSTMENTS TO TRANSFERS in E906

This request aligns revenues and expenditures associated with the transfer of one Management Analyst position in E906.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION	0	0	32,585	34,842	35,281	37,899
TRANS FROM BA 3151	0	0	-115,853	-117,877	-118,549	-118,601
TOTAL RESOURCES:	0	0	-83,268	-83,035	-83,268	-80,702
EXPENDITURES:						
TRANSFER TO DATA ANALYTICS	0	0	-83,268	-83,035	-83,268	-80,702
TOTAL EXPENDITURES:	0	0	-83,268	-83,035	-83,268	-80,702

E805 CLASSIFIED POSITION CHANGES

This request reclassifies one Accounting Assistant 1 to a Management Analyst 1 position to provide guidance to the accounting team and analysis to the fiscal team.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	3,654	3,751	3,865	3,959
COST ALLOCATION	0	0	14,614	15,003	15,461	15,837
TOTAL RESOURCES:	0	0	18,268	18,754	19,326	19,796

HHS-ADSD - ADMINISTRATION
101-3151

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	18,268	18,754	19,326	19,796
TOTAL EXPENDITURES:	0	0	18,268	18,754	19,326	19,796

E816 UNCLASSIFIED POSITION CHANGES

This request reclassifies the Chief Elder Rights position to match the salary of other attorneys in state programs.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	9,396	9,623	9,396	9,623
TOTAL RESOURCES:	0	0	9,396	9,623	9,396	9,623
EXPENDITURES:						
PERSONNEL	0	0	9,396	9,623	9,396	9,623
TOTAL EXPENDITURES:	0	0	9,396	9,623	9,396	9,623

E901 TRANS FR ADMIN TO PLANNING, ADVOCACY & COMM GRANTS

This request transfers one Social Services Program Specialist and one Social Services Chief position from Administration, budget account 3151 to Planning, Advocacy and Community Grants, budget account 3278 to finalize the reorganization approved in the previous biennium.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-40,556	-41,370	-41,382	-42,366
COST ALLOCATION	0	0	-162,225	-165,479	-165,528	-169,463
TOTAL RESOURCES:	0	0	-202,781	-206,849	-206,910	-211,829
EXPENDITURES:						
PERSONNEL	0	0	-192,635	-196,442	-196,764	-201,420
OPERATING EXPENSES	0	0	-9,329	-9,549	-9,329	-9,551
INFORMATION SERVICES	0	0	-817	-858	-817	-858
TOTAL EXPENDITURES:	0	0	-202,781	-206,849	-206,910	-211,829
TOTAL POSITIONS:	0.00	0.00	-2.00	-2.00	-2.00	-2.00

HHS-ADSD - ADMINISTRATION
101-3151

E903 TRANSFERS FR HOME & COMMUNITY-BASED SVC TO ADMIN

This request transfers three positions consisting of two Management Analysts and one Administrative Assistant from Home and Community-Based Service, budget account 3266 to Administration, budget account 3151 to finalize the reorganization of the Administration budget approved in the previous biennium.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	256,951	261,781	267,828	274,102
TOTAL RESOURCES:	0	0	256,951	261,781	267,828	274,102
EXPENDITURES:						
PERSONNEL	0	0	236,133	240,527	246,943	252,779
IN-STATE TRAVEL	0	0	9,936	9,936	9,936	9,936
OPERATING EXPENSES	0	0	8,528	9,177	8,595	9,246
INFORMATION SERVICES	0	0	2,354	2,141	2,354	2,141
TOTAL EXPENDITURES:	0	0	256,951	261,781	267,828	274,102
TOTAL POSITIONS:	0.00	0.00	3.00	3.00	3.00	3.00

E905 TRANSFERS FR ADMIN TO HOME & COMMUNITY-BASED SVC

This request transfers one Accounting Assistant and one Administrative Assistant position from Administration, budget account 3151 to Home and Community-Based Service, budget account 3266 to finalize the reorganization of the Administration budget approved in the previous biennium.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-142,004	-144,567	-144,934	-148,414
TOTAL RESOURCES:	0	0	-142,004	-144,567	-144,934	-148,414
EXPENDITURES:						
PERSONNEL	0	0	-131,634	-133,875	-134,430	-137,586
OPERATING EXPENSES	0	0	-8,802	-9,264	-8,936	-9,400
INFORMATION SERVICES	0	0	-1,568	-1,428	-1,568	-1,428
TOTAL EXPENDITURES:	0	0	-142,004	-144,567	-144,934	-148,414
TOTAL POSITIONS:	0.00	0.00	-2.00	-2.00	-2.00	-2.00

HHS-ADSD - ADMINISTRATION
101-3151

E906 TRANSFERS FR DATA ANALYTICS TO ADMINISTRATION

This request transfers one Management Analyst position from Data Analytics, budget account 3203 to Administration, budget account 3151 to properly allocate the funding for the position.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM BA 3151	0	0	115,853	117,877	118,549	118,601
TOTAL RESOURCES:	0	0	115,853	117,877	118,549	118,601
EXPENDITURES:						
PERSONNEL	0	0	109,818	112,075	110,588	113,206
OPERATING EXPENSES	0	0	5,019	5,089	5,019	2,756
INFORMATION SERVICES	0	0	1,016	713	2,942	2,639
TOTAL EXPENDITURES:	0	0	115,853	117,877	118,549	118,601
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E999 UNFUNDED

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	504,686	0	705,016	0
TOTAL RESOURCES:	0	0	504,686	0	705,016	0

SUMMARY

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,926,026	2,091,443	2,582,272	2,172,839	2,981,712	2,345,307
REVERSIONS	-504,345	0	0	0	0	0
COST ALLOCATION	7,190,384	8,210,065	8,041,486	7,362,747	8,347,320	8,004,580
TRANSFER IN FED ARPA	144,778	8,877,919	0	1,875,000	0	1,875,000
TRANS FROM OTHER B/A SAME FUND	0	4,199,998	0	0	0	0
TOTAL RESOURCES:	8,756,843	23,379,425	10,623,758	11,410,586	11,329,032	12,224,887

HHS-ADSD - ADMINISTRATION
101-3151

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	6,877,937	7,970,819	9,011,980	8,209,623	9,638,083	9,293,128
OUT-OF-STATE TRAVEL	0	969	4,048	4,048	4,048	4,048
IN-STATE TRAVEL	38,239	38,281	69,799	65,867	77,006	71,764
OPERATING EXPENSES	330,831	479,088	363,902	377,702	365,698	378,195
EQUIPMENT	0	0	31,902	19,632	0	9,912
COMMISSION ON AGING	0	10,374	10,374	10,374	10,374	10,374
INFORMATION SERVICES	993,187	1,303,048	622,169	426,989	724,239	428,455
TRAINING	10,950	11,215	11,215	11,215	11,215	11,215
ARPA CONSULTING SERVICES	0	1,040,000	0	0	0	0
ARPA SYSTEM MODERNIZATION	0	7,500,000	0	1,875,000	0	1,875,000
ARPA - IT EQUIPMENT	0	240,000	0	0	0	0
NEW CATEGORY FROM WP LOAD	0	4,199,998	0	0	0	0
TRANSFER TO DATA ANALYTICS	83,268	87,264	0	233	0	2,566
PURCHASING ASSESSMENT	8,693	7,984	7,984	1,948	7,984	1,948
STATEWIDE COST ALLOCATION PLAN	123,385	147,368	147,368	24,696	147,368	18,146
AG COST ALLOCATION PLAN	290,353	343,017	343,017	383,259	343,017	120,136
TOTAL EXPENDITURES:	8,756,843	23,379,425	10,623,758	11,410,586	11,329,032	12,224,887
PERCENT CHANGE:		166.98%	-54.56%	-51.19%	6.64%	7.14%
TOTAL POSITIONS:	85.02	85.02	98.02	88.02	98.02	95.02

HHS-ADSD - SENIOR RX AND DISABILITY RX

262-3156

PROGRAM DESCRIPTION

The Nevada Senior and Disability Rx (SRx/DRx) Program provides Medicare Part D premium assistance or prescription costs for eligible individuals. Members who are enrolled in a Medicare Part D Plan or Medicare Advantage Plan with Part D coverage that participate in the SRx/DRx program receive a monthly subsidy toward their Part D Premium.

Statutory Authority: NRS 439.635 - 439.795. NAC 439.750 - 439.790 (Senior Rx); and NAC 439.750 - 439.790 (Disability Rx); NRS 439.630 (Tobacco Funding).

BASE

This request continues funding for two positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER IN FED ARPA	0	1,131	0	0	0	0
TRANSFER FROM TREASURER	308,749	664,134	356,649	362,927	353,889	360,405
TOTAL RESOURCES:	308,749	665,265	356,649	362,927	353,889	360,405
EXPENDITURES:						
PERSONNEL SERVICES	85,325	143,033	135,889	141,899	138,735	144,992
OPERATING	10,443	20,500	17,571	17,604	11,309	11,344
SENIOR PRESCRIPTION PROGRAM	152,663	404,990	152,663	152,663	152,663	152,663
DISABLED RX PROGRAM	12,882	39,189	12,882	12,882	12,882	12,882
INFORMATION SERVICES	1,329	1,593	1,667	1,667	1,667	1,667
ADSD COST ALLOCATION	37,057	49,566	26,927	27,162	27,583	27,807
PURCHASING ASSESSMENT	5,954	459	5,954	5,954	5,954	5,954
STATEWIDE COST ALLOCATION PLAN	3,096	5,935	3,096	3,096	3,096	3,096
TOTAL EXPENDITURES:	308,749	665,265	356,649	362,927	353,889	360,405
TOTAL POSITIONS:	2.00	2.00	2.00	2.00	2.00	2.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, Enterprise Information Technology Services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM TREASURER	0	0	-2,656	-4,014	-2,656	296
TOTAL RESOURCES:	0	0	-2,656	-4,014	-2,656	296

HHS-ADSD - SENIOR RX AND DISABILITY RX
262-3156

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-123	0	-123
OPERATING	0	0	0	584	0	584
INFORMATION SERVICES	0	0	0	-142	0	-142
PURCHASING ASSESSMENT	0	0	-5,495	-5,871	-5,495	-5,871
STATEWIDE COST ALLOCATION PLAN	0	0	2,839	1,538	2,839	5,848
TOTAL EXPENDITURES:	0	0	-2,656	-4,014	-2,656	296

M200 DEMOGRAPHICS/CASELOAD CHANGES

This request aligns the combined projected caseload for the Senior Rx Program and Disability Rx Program from state fiscal year 2022 to projected state fiscal year 2023.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM TREASURER	0	0	-2,429	-2,429	-2,429	-2,429
TOTAL RESOURCES:	0	0	-2,429	-2,429	-2,429	-2,429
EXPENDITURES:						
SENIOR PRESCRIPTION PROGRAM	0	0	-2,399	-2,399	-2,399	-2,399
DISABLED RX PROGRAM	0	0	-30	-30	-30	-30
TOTAL EXPENDITURES:	0	0	-2,429	-2,429	-2,429	-2,429

M201 DEMOGRAPHICS/CASELOAD CHANGES

This request adjusts the Senior Rx Program and Disability Rx Program based on projected caseload.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM TREASURER	0	0	-1,554	-1,554	-868	-868
TOTAL RESOURCES:	0	0	-1,554	-1,554	-868	-868
EXPENDITURES:						
SENIOR PRESCRIPTION PROGRAM	0	0	-1,591	-1,591	-1,540	-1,540
DISABLED RX PROGRAM	0	0	37	37	672	672
TOTAL EXPENDITURES:	0	0	-1,554	-1,554	-868	-868

HHS-ADSD - SENIOR RX AND DISABILITY RX
262-3156

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM TREASURER	0	0	98	2,751	98	3,649
TOTAL RESOURCES:	0	0	98	2,751	98	3,649
EXPENDITURES:						
PERSONNEL SERVICES	0	0	98	2,751	98	3,649
TOTAL EXPENDITURES:	0	0	98	2,751	98	3,649

M800 COST ALLOCATION

This request funds the division's cost allocation for the services provided by the Administration, budget account 3151.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM TREASURER	0	0	249	623	249	-95
TOTAL RESOURCES:	0	0	249	623	249	-95
EXPENDITURES:						
ADSD COST ALLOCATION	0	0	249	623	249	-95
TOTAL EXPENDITURES:	0	0	249	623	249	-95

ENHANCEMENT

E229 EFFICIENCY & INNOVATION

This request combines the Senior Rx Program and Disability Rx Program expenditures.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
EXPENDITURES:						
SENIOR PRESCRIPTION PROGRAM	0	0	12,889	12,889	13,524	13,524
DISABLED RX PROGRAM	0	0	-12,889	-12,889	-13,524	-13,524
TOTAL EXPENDITURES:	0	0	0	0	0	0

HHS-ADSD - SENIOR RX AND DISABILITY RX
262-3156

E800 COST ALLOCATION

This request funds the division's cost allocation for the services provided by Administration, budget account 3151.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM TREASURER	0	0	3,382	194	3,888	2,705
TOTAL RESOURCES:	0	0	3,382	194	3,888	2,705
EXPENDITURES:						
ADSD COST ALLOCATION	0	0	3,382	194	3,888	2,705
TOTAL EXPENDITURES:	0	0	3,382	194	3,888	2,705

E999 UNFUNDED

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	2,020,394	0	2,021,962	0
TOTAL RESOURCES:	0	0	2,020,394	0	2,021,962	0

SUMMARY

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	1,710,000	0	1,710,000	0
TRANSFER IN FED ARPA	0	1,131	0	0	0	0
TRANSFER FROM TREASURER	308,749	664,134	664,133	358,498	664,133	363,663
TOTAL RESOURCES:	308,749	665,265	2,374,133	358,498	2,374,133	363,663
EXPENDITURES:						
PERSONNEL SERVICES	85,325	143,033	169,838	144,527	174,739	148,518
IN-STATE TRAVEL	0	0	2,943	0	2,943	0
OPERATING	10,443	20,500	21,171	18,188	14,422	11,928
SENIOR PRESCRIPTION PROGRAM	152,663	404,990	2,141,562	161,562	2,142,248	162,248
DISABLED RX PROGRAM	12,882	39,189	0	0	0	0

HHS-ADSD - SENIOR RX AND DISABILITY RX
262-3156

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
INFORMATION SERVICES	1,329	1,593	1,667	1,525	1,667	1,525
ADSD COST ALLOCATION	37,057	49,566	30,558	27,979	31,720	30,417
PURCHASING ASSESSMENT	5,954	459	459	83	459	83
STATEWIDE COST ALLOCATION PLAN	3,096	5,935	5,935	4,634	5,935	8,944
TOTAL EXPENDITURES:	308,749	665,265	2,374,133	358,498	2,374,133	363,663
PERCENT CHANGE:		115.47%	256.87%	-46.11%	0.00%	1.44%
TOTAL POSITIONS:	2.00	2.00	2.00	2.00	2.00	2.00

HHS-ADSD - FAMILY PRESERVATION PROGRAM

101-3166

PROGRAM DESCRIPTION

The Family Preservation Program provides financial assistance on a monthly basis to low-income families residing in Nevada who are providing care in their home for family members with a profound or severe intellectual or developmental disability. Also covered are children under six years of age who have developmental delays that require support equivalent to that required by a person with profound or severe intellectual or developmental disabilities. The purpose of this assistance is to help offset expenses necessary to meet the special needs of the person with intellectual disabilities and to help strengthen and support families, thereby keeping families intact and reducing the need for out-of-home placement. Families use assistance payments to obtain specialized supplies or equipment (wheelchairs, clothing, briefs, therapy services, special diets, transportation services) and general income supplementation. Statutory Authority: NRS 435.365.

BASE

This request continues funding for program operating costs. One-time expenditures have been eliminated and partial year costs, except for caseload, have been annualized.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,679,658	1,732,392	1,667,008	1,667,008	1,667,008	1,667,008
REVERSIONS	-72,116	0	0	0	0	0
TRANSFER FROM WELFARE	1,019,898	1,100,000	960,432	960,432	960,432	960,432
TRANSFER FROM TREASURER	200,000	200,000	200,000	200,000	200,000	200,000
TOTAL RESOURCES:	2,827,440	3,032,392	2,827,440	2,827,440	2,827,440	2,827,440
EXPENDITURES:						
FAMILY PRESERVATION	2,827,440	3,032,392	2,827,440	2,827,440	2,827,440	2,827,440
TOTAL EXPENDITURES:	2,827,440	3,032,392	2,827,440	2,827,440	2,827,440	2,827,440

MAINTENANCE

M200 DEMOGRAPHICS/CASELOAD CHANGES

This request funds an increase in projected caseload from 615 in state fiscal year 2022 to 659 in state fiscal year 2023 (7.2% increase over 2022) to align projected fiscal year 2023 caseload.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	130,152	0	130,152	0
TOTAL RESOURCES:	0	0	130,152	0	130,152	0
EXPENDITURES:						
FAMILY PRESERVATION	0	0	130,152	0	130,152	0
TOTAL EXPENDITURES:	0	0	130,152	0	130,152	0

HHS-ADSD - FAMILY PRESERVATION PROGRAM
101-3166

M201 DEMOGRAPHICS/CASELOAD CHANGES

This request funds an increase in projected caseload from 659 in state fiscal year 2023 to 665 in state fiscal year 2024 (0.9% increase over state fiscal year 2023) and 671 in state fiscal year 2025 (1.8% increase over state fiscal year 2023).

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	10,098	43,384	45,254	124,916
TOTAL RESOURCES:	0	0	10,098	43,384	45,254	124,916
EXPENDITURES:						
FAMILY PRESERVATION	0	0	10,098	43,384	45,254	124,916
TOTAL EXPENDITURES:	0	0	10,098	43,384	45,254	124,916

ENHANCEMENT

E240 EFFICIENCY & INNOVATION

The request funds a rate increase to the monthly allotment.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	888,720	859,712	899,248	884,128
TOTAL RESOURCES:	0	0	888,720	859,712	899,248	884,128
EXPENDITURES:						
FAMILY PRESERVATION	0	0	888,720	859,712	899,248	884,128
TOTAL EXPENDITURES:	0	0	888,720	859,712	899,248	884,128

SUMMARY

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,679,658	1,732,392	2,695,978	2,570,104	2,741,662	2,676,052
REVERSIONS	-72,116	0	0	0	0	0
TRANSFER FROM WELFARE	1,019,898	1,100,000	960,432	960,432	960,432	960,432
TRANSFER FROM TREASURER	200,000	200,000	200,000	200,000	200,000	200,000

HHS-ADSD - FAMILY PRESERVATION PROGRAM
101-3166

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	2,827,440	3,032,392	3,856,410	3,730,536	3,902,094	3,836,484
EXPENDITURES:						
FAMILY PRESERVATION	2,827,440	3,032,392	3,856,410	3,730,536	3,902,094	3,836,484
TOTAL EXPENDITURES:	2,827,440	3,032,392	3,856,410	3,730,536	3,902,094	3,836,484
PERCENT CHANGE:		7.25%	27.17%	23.02%	1.18%	2.84%

HHS-ADSD - RURAL REGIONAL CENTER

101-3167

PROGRAM DESCRIPTION

Rural Regional Center (RRC) has offices in eight sites that provide support services for people with intellectual and/or developmental disabilities and their families. RRC serves all Nevada counties except Washoe County and the Las Vegas area in Clark County. RRC provides services to residents of all ages. Most services are funded by Medicaid through the Home and Community Based Waiver and Targeted Case Management. Each individual eligible for services is assigned a Service Coordinator that supports the individual with monitoring, assessing, referral and linkage to requested services through the person-centered planning process, with the goal of self-sufficiency, community inclusion and meaningful life. Additional services provided through RRC include respite; various levels of residential supported living arrangements to include 24 hour and intermittent; job training, day programming, and supported employment; psychological and behavioral assessments and intervention; nursing assessments and consultations; and quality assurance oversight. Statutory Authority: NRS 433 and 435.

BASE

This request continues funding for 51.79 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	10,853,134	11,873,256	10,880,685	10,959,207	10,930,179	11,001,638
REVERSIONS	-1,434,662	0	0	0	0	0
TITLE XIX - WAIVER	9,117,961	8,976,839	8,166,159	8,166,159	8,241,163	8,241,163
TITLE XIX - COMMUNITY SERVICES	609,979	573,537	793,075	793,075	800,359	800,359
MEDICAID ADMIN CHARGES	873,471	742,160	803,371	803,371	803,371	803,371
COUNTY REIMBURSEMENTS	86,421	216,770	129,219	129,219	129,219	129,219
TRANSFER IN FED ARPA	117,131	66,355	0	0	0	0
TRANS FROM DHHS - DIRECTOR	175,943	175,943	175,943	175,943	175,943	175,943
TOTAL RESOURCES:	20,399,378	22,624,860	20,948,452	21,026,974	21,080,234	21,151,693
EXPENDITURES:						
PERSONNEL	3,885,341	4,606,775	4,735,451	4,812,653	4,857,173	4,927,252
IN-STATE TRAVEL	63,412	65,195	64,154	64,154	64,154	64,154
OPERATING EXPENSES	353,067	360,627	390,905	390,907	391,996	392,119
TRANSFER TO RURAL CLINICS - RENT	6,529	7,139	0	0	0	0
RESIDENTIAL SUPPORTS	12,081,929	13,550,474	12,081,929	12,081,929	12,081,929	12,081,929
FAMILY SUPPORT	147,675	187,960	147,675	147,675	147,675	147,675
INFORMATION SERVICES	134,751	154,283	235,085	235,085	240,375	240,375
TRAINING	1,313	1,422	1,313	1,313	1,313	1,313
JOBS AND DAY TRAINING	3,059,025	3,407,412	3,059,025	3,059,025	3,059,025	3,059,025
UTILITIES	1,272	1,321	1,272	1,272	1,272	1,272
ADSD COST ALLOCATION	175,119	229,265	150,930	152,248	154,609	155,866
PURCHASING ASSESSMENT	6,822	11,734	6,822	6,822	6,822	6,822
STATEWIDE COST ALLOCATION PLAN	64,349	30,603	64,349	64,349	64,349	64,349
AG COST ALLOCATION PLAN	9,542	10,650	9,542	9,542	9,542	9,542

HHS-ADSD - RURAL REGIONAL CENTER
101-3167

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESERVE FOR REVERSION TO GENERAL FUND	409,232	0	0	0	0	0
TOTAL EXPENDITURES:	20,399,378	22,624,860	20,948,452	21,026,974	21,080,234	21,151,693
TOTAL POSITIONS:	51.79	51.79	51.79	51.79	51.79	51.79

MAINTENANCE

M100 STATEWIDE INFLATION

This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, Enterprise Information Technology Services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	3,612	8,669	3,612	12,066
TITLE XIX - COMMUNITY SERVICES	0	0	0	-897	0	-897
MEDICAID ADMIN CHARGES	0	0	-31,338	-42,639	-31,338	-42,572
TOTAL RESOURCES:	0	0	-27,726	-34,867	-27,726	-31,403
EXPENDITURES:						
PERSONNEL	0	0	0	-3,179	0	-3,179
OPERATING EXPENSES	0	0	0	16,578	0	16,579
INFORMATION SERVICES	0	0	0	-4,092	0	-4,091
PURCHASING ASSESSMENT	0	0	4,912	5,524	4,912	5,524
STATEWIDE COST ALLOCATION PLAN	0	0	-33,746	-49,939	-33,746	-52,138
AG COST ALLOCATION PLAN	0	0	1,108	241	1,108	5,902
TOTAL EXPENDITURES:	0	0	-27,726	-34,867	-27,726	-31,403

M200 DEMOGRAPHICS/CASELOAD CHANGES

This request funds an increase in projected caseload from 822 in state fiscal year 2022 to 823 in state fiscal year 2023 (0.0% increase over 2022) to align projected state fiscal year 2023.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	211,169	211,169	209,072	209,072
TITLE XIX - WAIVER	0	0	228,281	228,281	230,378	230,378

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	439,450	439,450	439,450	439,450
EXPENDITURES:						
RESIDENTIAL SUPPORTS	0	0	260,703	260,703	260,703	260,703
FAMILY SUPPORT	0	0	25,648	25,648	25,648	25,648
JOBS AND DAY TRAINING	0	0	153,099	153,099	153,099	153,099
TOTAL EXPENDITURES:	0	0	439,450	439,450	439,450	439,450

M201 DEMOGRAPHICS/CASELOAD CHANGES

This request funds an increase in projected Developmental Services caseload from 823 in state fiscal year 2023 to 824 in state fiscal year 2024 (0.0% increase over 2023) and 825 in state fiscal year 2025 (0.0% increase over 2023). This request proposes the removal of four Developmental Specialist positions not supported by existing caseload numbers and adds one Administrative Services Officer to provide fiscal support based upon existing staffing ratios.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-97,962	-105,766	-56,273	-64,247
TITLE XIX - WAIVER	0	0	7,344	7,343	18,358	18,358
TITLE XIX - COMMUNITY SERVICES	0	0	-139,381	-139,381	-140,661	-140,661
TOTAL RESOURCES:	0	0	-229,999	-237,804	-178,576	-186,550
EXPENDITURES:						
PERSONNEL	0	0	-253,639	-260,604	-210,289	-217,182
IN-STATE TRAVEL	0	0	-1,291	-1,752	-1,033	-1,402
OPERATING EXPENSES	0	0	-1,849	-2,120	-1,586	-1,925
EQUIPMENT	0	0	7,716	7,716	0	0
RESIDENTIAL SUPPORTS	0	0	13,522	13,522	33,492	33,492
FAMILY SUPPORT	0	0	240	36	469	0
INFORMATION SERVICES	0	0	5,302	5,398	371	467
TOTAL EXPENDITURES:	0	0	-229,999	-237,804	-178,576	-186,550
TOTAL POSITIONS:	0.00	0.00	-2.00	-2.00	-2.00	-2.00

HHS-ADSD - RURAL REGIONAL CENTER
101-3167

M202 DEMOGRAPHICS/CASELOAD CHANGES

This request adds two Developmental Specialist positions for the Youth Intensive Services Support program.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	57,916	59,547	62,934	65,510
TITLE XIX - COMMUNITY SERVICES	0	0	20,326	20,326	35,165	35,165
TOTAL RESOURCES:	0	0	78,242	79,873	98,099	100,675
EXPENDITURES:						
PERSONNEL	0	0	69,012	70,386	94,868	97,117
IN-STATE TRAVEL	0	0	388	388	516	516
OPERATING EXPENSES	0	0	617	752	793	963
EQUIPMENT	0	0	3,858	3,858	0	0
INFORMATION SERVICES	0	0	4,367	4,489	1,922	2,079
TOTAL EXPENDITURES:	0	0	78,242	79,873	98,099	100,675
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	2,634	82,788	2,634	99,511
TITLE XIX - COMMUNITY SERVICES	0	0	0	31,489	0	37,932
TOTAL RESOURCES:	0	0	2,634	114,277	2,634	137,443
EXPENDITURES:						
PERSONNEL	0	0	2,634	114,277	2,634	137,443
TOTAL EXPENDITURES:	0	0	2,634	114,277	2,634	137,443

HHS-ADSD - RURAL REGIONAL CENTER
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M800 COST ALLOCATION

This request funds the division's cost allocation for the services provided by the administration budget account 3151.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	1,396	3,490	1,396	-531
TOTAL RESOURCES:	0	0	1,396	3,490	1,396	-531
EXPENDITURES:						
ADSD COST ALLOCATION	0	0	1,396	3,490	1,396	-531
TOTAL EXPENDITURES:	0	0	1,396	3,490	1,396	-531

ENHANCEMENT

E250 INFRASTRUCTURE, ENERGY & ENVIRONMENT

This request funds a provider rate increase based upon a study completed by Burns and Associates, a Division of Health Management Associates.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	314,923	2,587,885	1,245,678	2,559,090
TITLE XIX - WAIVER	0	0	381,516	3,135,104	1,540,079	3,163,899
TOTAL RESOURCES:	0	0	696,439	5,722,989	2,785,757	5,722,989
EXPENDITURES:						
RESIDENTIAL SUPPORTS	0	0	555,492	4,564,757	2,221,969	4,564,757
JOBS AND DAY TRAINING	0	0	140,947	1,158,232	563,788	1,158,232
TOTAL EXPENDITURES:	0	0	696,439	5,722,989	2,785,757	5,722,989

E252 INFRASTRUCTURE, ENERGY & ENVIRONMENT

This request funds a monthly allotment rate increase for the Fiscal Intermediary program from \$450 to \$650.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	50,600	50,600	50,600	50,600
TOTAL RESOURCES:	0	0	50,600	50,600	50,600	50,600

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	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
EXPENDITURES:						
RESIDENTIAL SUPPORTS	0	0	50,600	50,600	50,600	50,600
TOTAL EXPENDITURES:	0	0	50,600	50,600	50,600	50,600

E255 INFRASTRUCTURE, ENERGY & ENVIRONMENT

This request provides for a contracted Board Certified Behavioral Analyst to support individuals with high behavioral and complex needs.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	125,000	125,000	125,000	125,000
TOTAL RESOURCES:	0	0	125,000	125,000	125,000	125,000
EXPENDITURES:						
OPERATING EXPENSES	0	0	125,000	125,000	125,000	125,000
TOTAL EXPENDITURES:	0	0	125,000	125,000	125,000	125,000

E800 COST ALLOCATION

This request funds the division's cost allocation for the services provided by Administration, budget account 3151.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	18,957	1,088	21,793	15,163
TOTAL RESOURCES:	0	0	18,957	1,088	21,793	15,163
EXPENDITURES:						
ADSD COST ALLOCATION	0	0	18,957	1,088	21,793	15,163
TOTAL EXPENDITURES:	0	0	18,957	1,088	21,793	15,163

HHS-ADSD - RURAL REGIONAL CENTER
101-3167

E999 UNFUNDED

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	34,216	0	30,159	0
TOTAL RESOURCES:	0	0	34,216	0	30,159	0

SUMMARY

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	10,853,134	11,873,256	11,603,146	13,983,677	12,626,784	14,072,872
REVERSIONS	-1,434,662	0	0	0	0	0
TITLE XIX - WAIVER	9,117,961	8,976,839	8,783,300	11,536,887	10,029,978	11,653,798
TITLE XIX - COMMUNITY SERVICES	609,979	573,537	674,020	704,612	694,863	731,898
MEDICAID ADMIN CHARGES	873,471	742,160	772,033	760,732	772,033	760,799
COUNTY REIMBURSEMENTS	86,421	216,770	129,219	129,219	129,219	129,219
TRANSFER IN FED ARPA	117,131	66,355	0	0	0	0
TRANS FROM DHHS - DIRECTOR	175,943	175,943	175,943	175,943	175,943	175,943
TOTAL RESOURCES:	20,399,378	22,624,860	22,137,661	27,291,070	24,428,820	27,524,529
EXPENDITURES:						
PERSONNEL	3,885,341	4,606,775	4,559,742	4,733,533	4,749,743	4,941,451
IN-STATE TRAVEL	63,412	65,195	63,251	62,790	63,637	63,268
OPERATING EXPENSES	353,067	360,627	516,188	531,117	517,718	532,736
EQUIPMENT	0	0	11,574	11,574	0	0
TRANSFER TO RURAL CLINICS - RENT	6,529	7,139	0	0	0	0
RESIDENTIAL SUPPORTS	12,081,929	13,550,474	12,962,246	16,971,511	14,648,693	16,991,481
FAMILY SUPPORT	147,675	187,960	173,563	173,359	173,792	173,323
INFORMATION SERVICES	134,751	154,283	271,171	240,880	265,955	238,830
TRAINING	1,313	1,422	1,313	1,313	1,313	1,313
JOBS AND DAY TRAINING	3,059,025	3,407,412	3,353,071	4,370,356	3,775,912	4,370,356
UTILITIES	1,272	1,321	1,272	1,272	1,272	1,272
ADSD COST ALLOCATION	175,119	229,265	171,283	156,826	177,798	170,498
PURCHASING ASSESSMENT	6,822	11,734	11,734	12,346	11,734	12,346

HHS-ADSD - RURAL REGIONAL CENTER
101-3167

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
STATEWIDE COST ALLOCATION PLAN	64,349	30,603	30,603	14,410	30,603	12,211
AG COST ALLOCATION PLAN	9,542	10,650	10,650	9,783	10,650	15,444
RESERVE FOR REVERSION TO GENERAL FUND	409,232	0	0	0	0	0
TOTAL EXPENDITURES:	20,399,378	22,624,860	22,137,661	27,291,070	24,428,820	27,524,529
PERCENT CHANGE:		10.91%	-2.15%	20.62%	10.35%	0.86%
TOTAL POSITIONS:	51.79	51.79	50.79	50.79	50.79	50.79

HHS-ADSD - CONSUMER HEALTH ASSISTANCE

101-3204

PROGRAM DESCRIPTION

The Office for Consumer Health Assistance (OCHA) assists consumers and injured employees with understanding rights and responsibilities under health care plans and policies of industrial insurance. OCHA provides education and advocacy to the insured through an employer, managed care, individual health policies, Employee Retirement Income Security Act, Nevada Workers' Compensation, Medicare, or Medicaid. The Bureau for Hospital Patients mediates, arbitrates, or resolves medical billing disputes between patients and hospitals/providers. Education and advocacy are also provided to uninsured consumers. OCHA provides arbitrations to resolve disputes between out-of-network providers and third parties involving claims less than \$5,000 for medically necessary emergency services.

Statutory authority: NRS 232.458; NRS 232.459; NRS 232.461; NRS 232.462; NRS 439B.754

BASE

This request continues funding for 11.51 employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	370,787	371,757	623,117	626,524	630,066	633,563
REVERSIONS	-70,547	0	0	0	0	0
ASSESSMENTS	194,340	198,836	209,938	211,025	213,129	214,247
CHARGES FOR SERVICES - Q	0	173,353	0	0	0	0
CHARGES FOR SERVICES - Medicaid	189,795	180,174	187,046	188,038	186,841	187,868
TRANSFER IN FED ARPA	173,353	19,179	0	0	0	0
TRANS FROM INDUS RELATIONS	119,173	89,404	83,473	83,948	84,266	84,754
TRANS FROM DPBH B/A 3170	27,383	30,153	21,118	21,118	21,229	21,229
TRANS FROM HIX B/A 1400	0	92,390	0	0	0	0
TRANS FROM DPBH B/A 3216	12,813	14,264	10,559	10,559	10,614	10,614
TRANSFER FROM TREASURER	1,040,655	1,048,273	1,046,575	1,047,062	1,046,370	1,046,888
TOTAL RESOURCES:	2,057,752	2,217,783	2,181,826	2,188,274	2,192,515	2,199,163
EXPENDITURES:						
PERSONNEL SERVICES	1,182,032	1,258,464	1,213,139	1,218,564	1,222,422	1,228,064
IN-STATE TRAVEL	828	3,062	3,015	3,376	3,015	3,376
OPERATING	46,502	32,660	66,501	67,169	66,249	66,928
FHN ADMIN	29	5,785	600	0	600	0
OFFICE OF MINORITY HEALTH	0	1	0	0	0	0
HIX ESTABLISHMENT GRANT	0	82,150	0	0	0	0
TOBACCO WELLNESS GRANTS	594,420	594,460	594,460	594,460	594,460	594,460
ADULT PROTECTIVE SERVICES ENHANCE	198,140	200,000	200,000	200,000	200,000	200,000
INFORMATION SERVICES	9,305	13,265	9,590	9,590	9,590	9,590
ADSD COST ALLOCATION	0	0	68,025	68,619	69,683	70,249
PURCHASING ASSESSMENT	367	393	367	367	367	367

HHS-ADSD - CONSUMER HEALTH ASSISTANCE
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	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
STATEWIDE COST ALLOCATION PLAN	26,129	27,543	26,129	26,129	26,129	26,129
TOTAL EXPENDITURES:	2,057,752	2,217,783	2,181,826	2,188,274	2,192,515	2,199,163
TOTAL POSITIONS:	11.51	11.51	11.51	11.51	11.51	11.51

MAINTENANCE

M100 STATEWIDE INFLATION

This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, Enterprise Information Technology Services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	12	384	12	385
ASSESSMENTS	0	0	867	-6,952	867	-6,830
CHARGES FOR SERVICES - Medicaid	0	0	230	-1,710	230	-1,678
TRANS FROM INDUS RELATIONS	0	0	101	-748	101	-735
TRANS FROM DPBH B/A 3170	0	0	0	-12	0	-12
TRANS FROM DPBH B/A 3216	0	0	0	-6	0	-6
TRANSFER FROM TREASURER	0	0	230	-1,741	230	-1,709
TOTAL RESOURCES:	0	0	1,440	-10,785	1,440	-10,585
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-707	0	-707
OPERATING	0	0	0	2,682	0	2,682
INFORMATION SERVICES	0	0	0	-952	0	-951
PURCHASING ASSESSMENT	0	0	26	-159	26	-159
STATEWIDE COST ALLOCATION PLAN	0	0	1,414	-11,649	1,414	-11,450
TOTAL EXPENDITURES:	0	0	1,440	-10,785	1,440	-10,585

HHS-ADSD - CONSUMER HEALTH ASSISTANCE
101-3204

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	195	15,109	195	17,110
ASSESSMENTS	0	0	0	4,149	0	4,780
CHARGES FOR SERVICES - Medicaid	0	0	0	4,149	0	4,780
TRANS FROM INDUS RELATIONS	0	0	0	1,815	0	2,091
TRANS FROM DPBH B/A 3170	0	0	0	519	0	598
TRANS FROM DPBH B/A 3216	0	0	0	259	0	299
TRANSFER FROM TREASURER	0	0	0	5,086	0	6,171
TOTAL RESOURCES:	0	0	195	31,086	195	35,829
EXPENDITURES:						
PERSONNEL SERVICES	0	0	195	31,086	195	35,829
TOTAL EXPENDITURES:	0	0	195	31,086	195	35,829

M800 COST ALLOCATION

This request funds the division's cost allocation for the services provided by Administration, budget account 3151.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	282	707	282	-108
ASSESSMENTS	0	0	101	252	101	-38
CHARGES FOR SERVICES - Medicaid	0	0	101	252	101	-38
TRANS FROM INDUS RELATIONS	0	0	44	110	44	-17
TRANSFER FROM TREASURER	0	0	101	252	101	-38
TOTAL RESOURCES:	0	0	629	1,573	629	-239
EXPENDITURES:						
ADSD COST ALLOCATION	0	0	629	1,573	629	-239
TOTAL EXPENDITURES:	0	0	629	1,573	629	-239

HHS-ADSD - CONSUMER HEALTH ASSISTANCE
101-3204

ENHANCEMENT

E226 EFFICIENCY & INNOVATION

This request funds improvement and maintenance of the Office for Consumer Health Assistance (OCHA) case management system for program management.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	81,000	81,000	81,000	81,000
TOTAL RESOURCES:	0	0	81,000	81,000	81,000	81,000
EXPENDITURES:						
INFORMATION SERVICES	0	0	81,000	81,000	81,000	81,000
TOTAL EXPENDITURES:	0	0	81,000	81,000	81,000	81,000

E228 EFFICIENCY & INNOVATION

The request aligns operating expenses to the operating category.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM TREASURER	0	0	0	600	0	600
TOTAL RESOURCES:	0	0	0	600	0	600
EXPENDITURES:						
OPERATING	0	0	0	600	0	600
TOTAL EXPENDITURES:	0	0	0	600	0	600

E490 EXPIRING GRANT/PROGRAM

This request replaces a minor funding source with General Fund appropriations due to a decreased workload in certain areas.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	10,559	10,812	10,614	10,907
TRANS FROM DPBH B/A 3216	0	0	-10,559	-10,812	-10,614	-10,907
TOTAL RESOURCES:	0	0	0	0	0	0

HHS-ADSD - CONSUMER HEALTH ASSISTANCE
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E491 EXPIRING GRANT/PROGRAM

This request replaces a minor funding source with General Fund appropriations due to a decreased workload in certain areas.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	21,118	21,625	21,229	21,815
TRANS FROM DPBH B/A 3170	0	0	-21,118	-21,625	-21,229	-21,815
TOTAL RESOURCES:	0	0	0	0	0	0

E800 COST ALLOCATION

This request funds the division's cost allocation for the services provided by Administration, budget account 3151.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	3,845	220	4,418	3,077
ASSESSMENTS	0	0	1,367	79	1,572	1,093
CHARGES FOR SERVICES - Medicaid	0	0	1,367	79	1,572	1,093
TRANS FROM INDUS RELATIONS	0	0	598	34	688	478
TRANSFER FROM TREASURER	0	0	1,367	79	1,572	1,093
TOTAL RESOURCES:	0	0	8,544	491	9,822	6,834
EXPENDITURES:						
ADSD COST ALLOCATION	0	0	8,544	491	9,822	6,834
TOTAL EXPENDITURES:	0	0	8,544	491	9,822	6,834

E904 TRANS FR HOME & COMMUNITY-BASED SERVICES TO OCHA

This request transfers two Adult Right Specialist positions from Home and Community-Based Service, budget account 3266 to Consumer Health Assistance. budget account 3204 to align services provided by these positions with the program.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	173,475	176,531	180,254	184,281
TOTAL RESOURCES:	0	0	173,475	176,531	180,254	184,281

HHS-ADSD - CONSUMER HEALTH ASSISTANCE
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	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL SERVICES	0	0	149,372	152,089	156,044	159,730
IN-STATE TRAVEL	0	0	12,724	12,724	12,724	12,724
OPERATING	0	0	8,489	8,968	8,556	9,037
INFORMATION SERVICES	0	0	2,890	2,750	2,930	2,790
TOTAL EXPENDITURES:	0	0	173,475	176,531	180,254	184,281
TOTAL POSITIONS:	0.00	0.00	2.00	2.00	2.00	2.00

E906 TRANS FR OCHA TO PLANNED ADVOCACY, & COMM GRANTS

This request transfers one part-time Social Services Program Specialist position from Consumer Health Assistance, budget account 3204 to Planning, Advocacy and Community Grants, budget account 3278 to place the Nevada 211 program with the appropriate program oversight.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM TREASURER	0	0	-851,121	-852,054	-851,470	-852,857
TOTAL RESOURCES:	0	0	-851,121	-852,054	-851,470	-852,857
EXPENDITURES:						
PERSONNEL SERVICES	0	0	-56,409	-57,315	-56,758	-58,118
OPERATING	0	0	-44	-61	-44	-61
TOBACCO WELLNESS GRANTS	0	0	-594,460	-594,460	-594,460	-594,460
ADULT PROTECTIVE SERVICES ENHANCE	0	0	-200,000	-200,000	-200,000	-200,000
INFORMATION SERVICES	0	0	-208	-218	-208	-218
TOTAL EXPENDITURES:	0	0	-851,121	-852,054	-851,470	-852,857
TOTAL POSITIONS:	0.00	0.00	-0.51	-0.51	-0.51	-0.51

E999 UNFUNDED

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	342,732	0	427,084	0
TOTAL RESOURCES:	0	0	342,732	0	427,084	0

HHS-ADSD - CONSUMER HEALTH ASSISTANCE
101-3204

SUMMARY

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	370,787	371,757	1,011,242	932,912	1,047,154	952,030
REVERSIONS	-70,547	0	0	0	0	0
ASSESSMENTS	194,340	198,836	212,273	208,553	215,669	213,252
ARBITRATION CHARGE	0	0	245,093	0	308,000	0
CHARGES FOR SERVICES - Q	0	173,353	0	0	0	0
CHARGES FOR SERVICES - Medicaid	189,795	180,174	188,744	190,808	188,744	192,025
TRANSFER IN FED ARPA	173,353	19,179	0	0	0	0
TRANS FROM INDUS RELATIONS	119,173	89,404	84,216	85,159	85,099	86,571
TRANS FROM DPBH B/A 3170	27,383	30,153	0	0	0	0
TRANS FROM HIX B/A 1400	0	92,390	0	0	0	0
TRANS FROM DPBH B/A 3216	12,813	14,264	0	0	0	0
TRANSFER FROM TREASURER	1,040,655	1,048,273	197,152	199,284	196,803	200,148
TOTAL RESOURCES:	2,057,752	2,217,783	1,938,720	1,616,716	2,041,469	1,644,026
EXPENDITURES:						
PERSONNEL SERVICES	1,182,032	1,258,464	1,610,668	1,343,717	1,727,399	1,364,798
IN-STATE TRAVEL	828	3,062	16,112	16,100	16,236	16,100
OPERATING	46,502	32,660	86,822	79,358	89,765	79,186
EQUIPMENT	0	0	9,816	0	0	0
FHN ADMIN	29	5,785	600	0	600	0
OFFICE OF MINORITY HEALTH	0	1	0	0	0	0
HIX ESTABLISHMENT GRANT	0	82,150	0	0	0	0
TOBACCO WELLNESS GRANTS	594,420	594,460	0	0	0	0
ADULT PROTECTIVE SERVICES ENHANCE	198,140	200,000	0	0	0	0
INFORMATION SERVICES	9,305	13,265	109,568	92,170	99,399	92,211
ADSD COST ALLOCATION	0	0	77,198	70,683	80,134	76,844
PURCHASING ASSESSMENT	367	393	393	208	393	208
STATEWIDE COST ALLOCATION PLAN	26,129	27,543	27,543	14,480	27,543	14,679
TOTAL EXPENDITURES:	2,057,752	2,217,783	1,938,720	1,616,716	2,041,469	1,644,026
PERCENT CHANGE:		7.78%	-12.58%	-27.10%	5.30%	1.69%
TOTAL POSITIONS:	11.51	11.51	13.00	13.00	13.00	13.00

HHS-ADSD - COMMUNICATION ACCESS SERVICES

101-3206

PROGRAM DESCRIPTION

The Communication Access Services program provides communication access to Nevadans who are deaf, hard of hearing or speech impaired. The program serves Nevadans of all ages and backgrounds, including late-deafened and older adults. Programs include Relay Nevada, providing access to phone services; Communication Access Service Centers, providing instruction in language acquisition, access to education, employment, healthcare and social services, and distribution and training of telecommunication equipment and assistive technology; Sign Language Interpreter and Communication Access Real Time Translation (CART) Registry, managing registry application and renewal, providing information on interpreters and CART providers who meet the minimum qualifications in this state; and Interpreting and Mentorship, providing sign language interpreting for the executive, judicial and legislative branches of state government, as well as mentoring for sign language interpreters in Nevada to enhance their skills in providing quality interpreting services.

Statutory Authority: NRS 427A.797; NRS 656A; NAC 656A

BASE

This request continues funding for seven positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	2,053,412	3,050,770	2,721,770	2,721,770	2,543,823	2,543,823
BALANCE FORWARD TO NEW YEAR	-3,050,770	0	333	0	0	0
PRIOR YEAR REFUNDS	0	1,482	0	0	0	0
TELEPHONE SURCHARGE	3,072,087	2,745,891	3,256,025	2,752,278	3,256,025	2,751,733
TRANSFER IN FED ARPA	0	9,137	0	0	0	0
TOTAL RESOURCES:	2,074,729	5,807,280	5,978,128	5,474,048	5,799,848	5,295,556
EXPENDITURES:						
PERSONNEL	608,293	727,515	733,026	730,118	742,365	739,254
OPERATING	26,165	28,883	26,672	26,784	26,941	27,061
COMMUNICATION ACCESS SERVICES	1,384,201	2,246,121	2,624,807	2,123,140	2,625,363	2,123,696
INFORMATION SERVICES	8,953	9,184	5,867	5,867	5,867	5,867
ADSD COST ALLOCATION	47,117	73,331	43,933	44,316	45,003	45,369
RESERVE	0	2,721,770	2,543,823	2,543,823	2,354,309	2,354,309
PURCHASING ASSESSMENT	0	476	0	0	0	0
TOTAL EXPENDITURES:	2,074,729	5,807,280	5,978,128	5,474,048	5,799,848	5,295,556
TOTAL POSITIONS:	7.00	7.00	7.00	7.00	7.00	7.00

HHS-ADSD - COMMUNICATION ACCESS SERVICES
101-3206

MAINTENANCE

M100 STATEWIDE INFLATION

This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, Enterprise Information Technology Services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-476	-6,482
TELEPHONE SURCHARGE	0	0	0	735	0	7,900
TOTAL RESOURCES:	0	0	0	735	-476	1,418
EXPENDITURES:						
PERSONNEL	0	0	0	-430	0	-430
OPERATING	0	0	0	1,557	0	1,557
INFORMATION SERVICES	0	0	0	-588	0	-588
RESERVE	0	0	-476	-6,482	-952	-6,958
PURCHASING ASSESSMENT	0	0	476	672	476	672
STATEWIDE COST ALLOCATION PLAN	0	0	0	6,006	0	7,165
TOTAL EXPENDITURES:	0	0	0	735	-476	1,418

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-98	-3,145
TELEPHONE SURCHARGE	0	0	0	12,366	0	12,148
TOTAL RESOURCES:	0	0	0	12,366	-98	9,003
EXPENDITURES:						
PERSONNEL	0	0	98	15,511	98	18,149
RESERVE	0	0	-98	-3,145	-196	-9,146
TOTAL EXPENDITURES:	0	0	0	12,366	-98	9,003

HHS-ADSD - COMMUNICATION ACCESS SERVICES
101-3206

M800 COST ALLOCATION

This request funds the division's cost allocation for the services provided by Administration, budget account 3151.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-406	-406
TELEPHONE SURCHARGE	0	0	0	610	0	-560
TOTAL RESOURCES:	0	0	0	610	-406	-966
EXPENDITURES:						
ADSD COST ALLOCATION	0	0	406	1,016	406	-154
RESERVE	0	0	-406	-406	-812	-812
TOTAL EXPENDITURES:	0	0	0	610	-406	-966

ENHANCEMENT

E225 EFFICIENCY & INNOVATION

This request adds one Administrative Assistant to provide administrative support to Communication Access Services program staff.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-45,806	-45,806
TELEPHONE SURCHARGE	0	0	0	635	0	1,312
TOTAL RESOURCES:	0	0	0	635	-45,806	-44,494
EXPENDITURES:						
PERSONNEL	0	0	42,029	42,681	57,771	59,123
OPERATING	0	0	232	264	232	264
INFORMATION SERVICES	0	0	3,545	3,496	1,522	1,450
RESERVE	0	0	-45,806	-45,806	-105,331	-105,331
TOTAL EXPENDITURES:	0	0	0	635	-45,806	-44,494
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

HHS-ADSD - COMMUNICATION ACCESS SERVICES
101-3206

E227 EFFICIENCY & INNOVATION

This request adds travel for the Executive Director to oversee the Commission for the Deaf.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-4,336	-4,336
TOTAL RESOURCES:	0	0	0	0	-4,336	-4,336
EXPENDITURES:						
IN-STATE TRAVEL	0	0	4,336	4,336	4,336	4,336
RESERVE	0	0	-4,336	-4,336	-8,672	-8,672
TOTAL EXPENDITURES:	0	0	0	0	-4,336	-4,336

E710 EQUIPMENT REPLACEMENT

This request funds replacement computer hardware and associated software per the Enterprise Information Technology Services' recommended replacement schedule.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-10,014	-10,014
TOTAL RESOURCES:	0	0	0	0	-10,014	-10,014
EXPENDITURES:						
INFORMATION SERVICES	0	0	10,014	10,014	10,014	10,014
RESERVE	0	0	-10,014	-10,014	-20,028	-20,028
TOTAL EXPENDITURES:	0	0	0	0	-10,014	-10,014

E800 COST ALLOCATION

This request funds the division's cost allocation for the services provided by Administration, budget account 3151.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-5,518	-5,518
TELEPHONE SURCHARGE	0	0	0	-5,201	0	-1,930
TOTAL RESOURCES:	0	0	0	-5,201	-5,518	-7,448

HHS-ADSD - COMMUNICATION ACCESS SERVICES
101-3206

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
EXPENDITURES:						
ADSD COST ALLOCATION	0	0	5,518	317	6,344	4,414
RESERVE	0	0	-5,518	-5,518	-11,862	-11,862
TOTAL EXPENDITURES:	0	0	0	-5,201	-5,518	-7,448

E999 UNFUNDED

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	0	0	-291,237	0
TOTAL RESOURCES:	0	0	0	0	-291,237	0

SUMMARY

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	2,053,412	3,050,770	2,721,770	2,721,770	2,185,932	2,468,116
BALANCE FORWARD TO NEW YEAR	-3,050,770	0	333	0	0	0
PRIOR YEAR REFUNDS	0	1,482	0	0	0	0
TELEPHONE SURCHARGE	3,072,087	2,745,891	3,256,025	2,761,423	3,256,025	2,770,603
TRANSFER IN FED ARPA	0	9,137	0	0	0	0
TOTAL RESOURCES:	2,074,729	5,807,280	5,978,128	5,483,193	5,441,957	5,238,719
EXPENDITURES:						
PERSONNEL	608,293	727,515	775,153	787,880	800,234	816,096
IN-STATE TRAVEL	0	0	4,336	4,336	4,336	4,336
OPERATING	26,165	28,883	26,904	28,605	27,173	28,882
COMMUNICATION ACCESS SERVICES	1,384,201	2,246,121	2,916,044	2,123,140	2,788,503	2,123,696
INFORMATION SERVICES	8,953	9,184	19,426	18,789	17,403	16,743
ADSD COST ALLOCATION	47,117	73,331	49,857	45,649	51,753	49,629
RESERVE	0	2,721,770	2,185,932	2,468,116	1,752,079	2,191,500
PURCHASING ASSESSMENT	0	476	476	672	476	672
STATEWIDE COST ALLOCATION PLAN	0	0	0	6,006	0	7,165

HHS-ADSD - COMMUNICATION ACCESS SERVICES
101-3206

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	2,074,729	5,807,280	5,978,128	5,483,193	5,441,957	5,238,719
PERCENT CHANGE:		179.91%	2.94%	-5.58%	-8.97%	-4.46%
TOTAL POSITIONS:	7.00	7.00	8.00	8.00	8.00	8.00

HHS-ADSD-APPLIED BEHAVIOR ANALYSIS

101-3207

PROGRAM DESCRIPTION

The primary purpose of this account is to operate the Board of Applied Behavior Analysis, and oversee the licensure of Behavior Analysts, Assistant Behavior Analysts and Registered Behavior Technicians. Statutory Authority: NRS 437.

BASE

This request eliminates ongoing programs.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	447,045	0	0	73,887	0	0
LICENSES AND FEES	39,043	98,350	200	-73,687	200	200
TOTAL RESOURCES:	486,088	98,350	200	200	200	200
EXPENDITURES:						
PERSONNEL SERVICES	810	15,420	0	0	0	0
IN-STATE TRAVEL	0	2,161	0	0	0	0
OPERATING	485,078	4,167	0	0	0	0
RESERVE	0	73,887	0	0	0	0
STATEWIDE COST ALLOCATION PLAN	200	2,715	200	200	200	200
TOTAL EXPENDITURES:	486,088	98,350	200	200	200	200

MAINTENANCE

M100 STATEWIDE INFLATION

This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, Enterprise Information Technology Services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
LICENSES AND FEES	0	0	-200	-200	-200	-200
TOTAL RESOURCES:	0	0	-200	-200	-200	-200
EXPENDITURES:						
STATEWIDE COST ALLOCATION PLAN	0	0	-200	-200	-200	-200
TOTAL EXPENDITURES:	0	0	-200	-200	-200	-200

HHS-ADSD-APPLIED BEHAVIOR ANALYSIS
101-3207

SUMMARY

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	447,045	0	0	73,887	0	0
LICENSES AND FEES	39,043	98,350	0	-73,887	0	0
TOTAL RESOURCES:	486,088	98,350	0	0	0	0
EXPENDITURES:						
PERSONNEL SERVICES	810	15,420	0	0	0	0
IN-STATE TRAVEL	0	2,161	0	0	0	0
OPERATING	485,078	4,167	0	0	0	0
RESERVE	0	73,887	0	0	0	0
STATEWIDE COST ALLOCATION PLAN	200	2,715	0	0	0	0
TOTAL EXPENDITURES:	486,088	98,350	0	0	0	0
PERCENT CHANGE:		-79.77%	-100.00%	-100.00%	%	%

HHS-ADSD - EARLY INTERVENTION SERVICES

101-3208

PROGRAM DESCRIPTION

Early Intervention Services are provided to children from birth to three years of age who have known or suspected developmental delays in the areas of cognition, communication, physical development (including vision and hearing), social and emotional development, and/or adaptive skills as required by Part C of the Individuals with Disabilities Education Act. Services may include, but are not limited to service coordination; occupational, physical and speech therapy; vision and hearing services; specialized instruction; parent support; assistive technology; pediatric diagnostic evaluations; nutritional services; and family training and counseling. Services are primarily provided in the home, childcare and preschool settings, and/or Early Head Start programs. In collaboration with local hospitals, early intervention state programs provide follow-up developmental and pediatric services for hospital neonatal intensive care nurseries and follow-up hearing evaluations for the newborn hearing screening program. Early intervention supports specialty clinics for children in the areas of genetic disorders, metabolic disorders and craniofacial anomalies when feasible. Nevada Early Intervention Programs provide early intervention services in all of Nevada's 16 counties. Regional offices are located in Reno, Carson City, Winnemucca, Elko, Ely, and Las Vegas. Statutory Authority: NRS 439.200 Regulations of State Board of Health, NRS 442 Maternal and Child Health, and NRS 427A.878

BASE

This request continues funding for 220.39 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	31,905,219	34,819,097	32,182,846	32,214,543	32,789,017	32,775,115
REVERSIONS	-3,615,775	0	0	0	0	0
MEDICAID MEDICAL SERVICES	293,137	497,973	366,808	367,021	367,403	367,606
MEDICAL SERVICES - PRIVATE	88,737	208,339	140,130	140,168	140,237	140,273
MEDICAID CASE MGMT - FEDERAL	436,343	628,234	653,890	653,890	653,890	653,890
MEDICAID ADMIN CHARGES	2,624,881	2,618,654	2,684,147	2,689,012	2,697,728	2,702,369
PRIOR YEAR REFUNDS	13,876	0	0	0	0	0
TRANSFER IN FED ARPA	415,393	425,268	0	0	0	0
TRANS FROM EDUCATION	0	246,268	0	0	0	0
TRANS FROM IDEA PART C COMPLIANCE	2,491,695	2,869,501	2,500,582	2,500,582	2,510,942	2,510,942
TOTAL RESOURCES:	34,653,506	42,313,334	38,528,403	38,565,216	39,159,217	39,150,195
EXPENDITURES:						
PERSONNEL	13,992,472	18,285,622	17,834,351	17,853,379	18,416,696	18,390,230
IN-STATE TRAVEL	163,682	229,823	187,292	187,294	187,292	187,294
OPERATING EXPENSES	1,356,222	1,528,697	1,350,894	1,355,531	1,352,208	1,357,111
NEW CATEGORY FROM WP LOAD	0	5,201	0	0	0	0
MEDICAL CONTRACTS/PAYMENTS	5,355,710	6,724,842	5,338,724	5,338,724	5,338,724	5,338,724
PRIVATE/COMMUNITY SECTOR	11,810,276	12,803,669	11,810,276	11,810,276	11,810,276	11,810,276
NEW CATEGORY FROM WP LOAD	0	199,200	0	0	0	0
INFORMATION SERVICES	208,229	285,117	229,423	229,423	229,522	229,522
IDEA PT C ADMIN	204,263	318,734	213,150	213,150	223,510	223,510
CHILD CARE DEVELOPMENT	0	234,541	0	0	0	0

HHS-ADSD - EARLY INTERVENTION SERVICES
101-3208

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
ADSD COST ALLOCATION	1,504,121	1,644,110	1,505,762	1,518,908	1,542,458	1,554,997
PURCHASING ASSESSMENT	13,833	17,907	13,833	13,833	13,833	13,833
STATEWIDE COST ALLOCATION PLAN	44,698	35,871	44,698	44,698	44,698	44,698
TOTAL EXPENDITURES:	34,653,506	42,313,334	38,528,403	38,565,216	39,159,217	39,150,195
TOTAL POSITIONS:	219.39	220.39	220.39	220.39	220.39	220.39

MAINTENANCE

M100 STATEWIDE INFLATION

This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, Enterprise Information Technology Services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	3,472	24,192	3,472	24,198
MEDICAID MEDICAL SERVICES	0	0	87	-48	87	-48
MEDICAL SERVICES - PRIVATE	0	0	-104	-315	-104	-396
MEDICAID CASE MGMT - FEDERAL	0	0	0	-333	0	-333
MEDICAID ADMIN CHARGES	0	0	-8,208	-23,240	-8,208	-28,980
TOTAL RESOURCES:	0	0	-4,753	256	-4,753	-5,559
EXPENDITURES:						
PERSONNEL	0	0	0	-13,528	0	-13,528
OPERATING EXPENSES	0	0	0	52,108	0	52,112
INFORMATION SERVICES	0	0	0	-14,374	0	-14,372
PURCHASING ASSESSMENT	0	0	4,074	-2,250	4,074	-2,250
STATEWIDE COST ALLOCATION PLAN	0	0	-8,827	-21,700	-8,827	-27,521
TOTAL EXPENDITURES:	0	0	-4,753	256	-4,753	-5,559

HHS-ADSD - EARLY INTERVENTION SERVICES
101-3208

M200 DEMOGRAPHICS/CASELOAD CHANGES

This request funds an increase in the projected caseload for Nevada Early Intervention Services from state fiscal year 2022 to projected state fiscal year 2023.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	1,118,909	1,085,676	1,118,909	1,085,676
MEDICAID MEDICAL SERVICES	0	0	23,918	15,826	23,918	15,826
MEDICAL SERVICES - PRIVATE	0	0	9,347	6,185	9,347	6,185
TOTAL RESOURCES:	0	0	1,152,174	1,107,687	1,152,174	1,107,687
EXPENDITURES:						
MEDICAL CONTRACTS/PAYMENTS	0	0	274,921	181,908	274,921	181,908
PRIVATE/COMMUNITY SECTOR	0	0	877,253	925,779	877,253	925,779
TOTAL EXPENDITURES:	0	0	1,152,174	1,107,687	1,152,174	1,107,687

M201 DEMOGRAPHICS/CASELOAD CHANGES

This request funds an increase in projected total monthly early intervention services caseload from 3,652 in state fiscal year 2023 to 3,718 in state fiscal year 2024 (a 1.79% increase from 2023) and 3,744 in state fiscal year 2025 (a 2.51% increase from 2023). This request aligns the number of positions with the caseload work by eliminating 17 Developmental Specialists and one Administrative Assistant position.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-939,947	-1,014,256	-879,782	-917,522
MEDICAID MEDICAL SERVICES	0	0	19,536	21,871	30,542	37,812
MEDICAL SERVICES - PRIVATE	0	0	7,635	8,547	11,936	14,777
MEDICAID CASE MGMT - FEDERAL	0	0	-50,104	-51,057	-51,826	-53,051
MEDICAID ADMIN CHARGES	0	0	-193,889	-197,677	-201,317	-206,197
TOTAL RESOURCES:	0	0	-1,156,769	-1,232,572	-1,090,447	-1,124,181
EXPENDITURES:						
PERSONNEL	0	0	-1,491,438	-1,520,593	-1,548,583	-1,586,132
OPERATING EXPENSES	0	0	-1,587	-2,163	-1,587	-2,164
MEDICAL CONTRACTS/PAYMENTS	0	0	224,555	251,386	351,055	434,618
PRIVATE/COMMUNITY SECTOR	0	0	119,060	46,515	116,027	37,215
INFORMATION SERVICES	0	0	-7,359	-7,717	-7,359	-7,718
TOTAL EXPENDITURES:	0	0	-1,156,769	-1,232,572	-1,090,447	-1,124,181

HHS-ADSD - EARLY INTERVENTION SERVICES
101-3208

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
TOTAL POSITIONS:	0.00	0.00	-18.00	-18.00	-18.00	-18.00

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	11,266	378,128	11,266	465,307
MEDICAID CASE MGMT - FEDERAL	0	0	0	10,353	0	12,835
MEDICAID ADMIN CHARGES	0	0	0	50,882	0	62,690
TOTAL RESOURCES:	0	0	11,266	439,363	11,266	540,832
EXPENDITURES:						
PERSONNEL	0	0	11,266	439,363	11,266	540,832
TOTAL EXPENDITURES:	0	0	11,266	439,363	11,266	540,832

M800 COST ALLOCATION

This request funds the division's cost allocation for the services provided by the Administration, budget account 3151.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	8,506	21,264	8,508	-3,234
MEDICAID MEDICAL SERVICES	0	0	226	565	226	-86
MEDICAL SERVICES - PRIVATE	0	0	41	101	40	-15
MEDICAID ADMIN CHARGES	0	0	5,156	12,886	5,155	-1,960
TOTAL RESOURCES:	0	0	13,929	34,816	13,929	-5,295
EXPENDITURES:						
ADSD COST ALLOCATION	0	0	13,929	34,816	13,929	-5,295
TOTAL EXPENDITURES:	0	0	13,929	34,816	13,929	-5,295

HHS-ADSD - EARLY INTERVENTION SERVICES
101-3208

ENHANCEMENT

E225 EFFICIENCY & INNOVATION

This request funds ongoing maintenance, equipment repairs, and calibration service for audiometers, Visual Reinforcement Audiometry equipment, immittance bridges (tympanometers), Auditory Brainstem Response equipment, otoacoustic emissions equipment, and otoscopes used by both regional offices (Reno and Las Vegas), and the mobile audiology equipment used by the four regions (Reno, Carson, Elko and Las Vegas).

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	5,050	5,050	5,050	5,050
TOTAL RESOURCES:	0	0	5,050	5,050	5,050	5,050
EXPENDITURES:						
OPERATING EXPENSES	0	0	5,050	5,050	5,050	5,050
TOTAL EXPENDITURES:	0	0	5,050	5,050	5,050	5,050

E226 EFFICIENCY & INNOVATION

This request funds infrastructure needs for the Nevada Early Intervention Program and the children served in accordance with the Individuals with Disabilities Education Act, PART C and Code of Federal Regulation (CFR) 34 CFR 303 to address access to care through a cost per eligible rate adjustment to meet service demands.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	483,265	0	493,765
TOTAL RESOURCES:	0	0	0	483,265	0	493,765
EXPENDITURES:						
MEDICAL CONTRACTS/PAYMENTS	0	0	0	483,265	0	493,765
TOTAL EXPENDITURES:	0	0	0	483,265	0	493,765

E227 EFFICIENCY & INNOVATION

This request funds technology connectivity to ensure service delivery through telehealth and remote access.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	17,854	17,854	16,804	16,804

HHS-ADSD - EARLY INTERVENTION SERVICES
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	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	17,854	17,854	16,804	16,804
EXPENDITURES:						
OPERATING EXPENSES	0	0	17,854	17,854	16,804	16,804
TOTAL EXPENDITURES:	0	0	17,854	17,854	16,804	16,804

E228 EFFICIENCY & INNOVATION

This request funds infrastructure needs for a comprehensive data system to streamline federal and state reporting, reduce duplication, and create efficiency in case management.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM IDEA PART C COMPLIANCE	0	0	332,400	332,400	332,400	332,400
TOTAL RESOURCES:	0	0	332,400	332,400	332,400	332,400
EXPENDITURES:						
IDEA PT C ADMIN	0	0	332,400	332,400	332,400	332,400
TOTAL EXPENDITURES:	0	0	332,400	332,400	332,400	332,400

E229 EFFICIENCY & INNOVATION

This request eliminates one Public Services Intern position and reclassifies a Public Services Intern position to a Health Program Manager 2 to provide proper oversight needed to conform to the initiatives and activities both at the Individuals with Disabilities Education Act Part C office and federal guidance.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-48,649	-49,270	-50,298	-51,504
MEDICAID ADMIN CHARGES	0	0	11,564	11,790	12,119	12,406
TOTAL RESOURCES:	0	0	-37,085	-37,480	-38,179	-39,098
EXPENDITURES:						
PERSONNEL	0	0	-36,588	-36,932	-37,682	-38,550
OPERATING EXPENSES	0	0	-88	-120	-88	-120
INFORMATION SERVICES	0	0	-409	-428	-409	-428
TOTAL EXPENDITURES:	0	0	-37,085	-37,480	-38,179	-39,098

HHS-ADSD - EARLY INTERVENTION SERVICES
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	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
TOTAL POSITIONS:	0.00	0.00	-1.00	-1.00	-1.00	-1.00

E230 EFFICIENCY & INNOVATION

This request eliminates one Public Services Intern position and reclassifies a Developmental Specialist 4 position to a Social Services Manager 2 to provide proper oversight.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-56,144	-57,058	-58,641	-60,054
MEDICAID ADMIN CHARGES	0	0	626	641	631	646
TOTAL RESOURCES:	0	0	-55,518	-56,417	-58,010	-59,408
EXPENDITURES:						
PERSONNEL	0	0	-55,021	-55,869	-57,513	-58,860
OPERATING EXPENSES	0	0	-88	-120	-88	-120
INFORMATION SERVICES	0	0	-409	-428	-409	-428
TOTAL EXPENDITURES:	0	0	-55,518	-56,417	-58,010	-59,408
TOTAL POSITIONS:	0.00	0.00	-1.00	-1.00	-1.00	-1.00

E231 EFFICIENCY & INNOVATION

This request funds a rate increase for the Community Partners based on results of a review of the Comprehensive Provider Rates for Nevada Early Intervention Services.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	5,210,582	0	5,209,348
TOTAL RESOURCES:	0	0	0	5,210,582	0	5,209,348
EXPENDITURES:						
PRIVATE/COMMUNITY SECTOR	0	0	0	5,210,582	0	5,209,348
TOTAL EXPENDITURES:	0	0	0	5,210,582	0	5,209,348

HHS-ADSD - EARLY INTERVENTION SERVICES
101-3208

E240 EFFICIENCY & INNOVATION

This request combines costs in service categories to allow for parent choice and eliminates the need for a split model between state and community provider clients.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
EXPENDITURES:						
MEDICAL CONTRACTS/PAYMENTS	0	0	0	17,993,152	0	17,982,618
PRIVATE/COMMUNITY SECTOR	0	0	0	-17,993,152	0	-17,982,618
TOTAL EXPENDITURES:	0	0	0	0	0	0

E800 COST ALLOCATION

This request funds the division's cost allocation for the services provided by Administration, budget account 3151.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	115,516	6,632	132,798	92,395
MEDICAID MEDICAL SERVICES	0	0	3,064	176	3,523	2,451
MEDICAL SERVICES - PRIVATE	0	0	549	32	631	439
MEDICAID ADMIN CHARGES	0	0	69,996	4,019	80,467	55,986
TOTAL RESOURCES:	0	0	189,125	10,859	217,419	151,271
EXPENDITURES:						
ADSD COST ALLOCATION	0	0	189,125	10,859	217,419	151,271
TOTAL EXPENDITURES:	0	0	189,125	10,859	217,419	151,271

E999 UNFUNDED

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	152,831	0	152,715	0
TOTAL RESOURCES:	0	0	152,831	0	152,715	0

HHS-ADSD - EARLY INTERVENTION SERVICES
101-3208

SUMMARY

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	31,905,219	34,819,097	32,571,510	38,326,602	33,249,818	39,135,344
REVERSIONS	-3,615,775	0	0	0	0	0
MEDICAID MEDICAL SERVICES	293,137	497,973	413,639	405,411	425,699	423,561
MEDICAL SERVICES - PRIVATE	88,737	208,339	157,598	154,718	162,087	161,263
MEDICAID CASE MGMT - FEDERAL	436,343	628,234	603,786	612,853	602,064	613,341
MEDICAID ADMIN CHARGES	2,624,881	2,618,654	2,569,392	2,548,313	2,586,575	2,596,960
PRIOR YEAR REFUNDS	13,876	0	0	0	0	0
TRANSFER IN FED ARPA	415,393	425,268	0	0	0	0
TRANS FROM EDUCATION	0	246,268	0	0	0	0
TRANS FROM IDEA PART C COMPLIANCE	2,491,695	2,869,501	2,832,982	2,832,982	2,843,342	2,843,342
TOTAL RESOURCES:	34,653,506	42,313,334	39,148,907	44,880,879	39,869,585	45,773,811
EXPENDITURES:						
PERSONNEL	13,992,472	18,285,622	16,262,570	16,665,820	16,784,184	17,233,992
IN-STATE TRAVEL	163,682	229,823	187,292	187,294	187,292	187,294
OPERATING EXPENSES	1,356,222	1,528,697	1,378,793	1,428,140	1,378,941	1,428,673
NEW CATEGORY FROM WP LOAD	0	5,201	0	0	0	0
MEDICAL CONTRACTS/PAYMENTS	5,355,710	6,724,842	5,838,200	24,248,435	5,964,700	24,431,633
PRIVATE/COMMUNITY SECTOR	11,810,276	12,803,669	12,806,589	0	12,803,556	0
NEW CATEGORY FROM WP LOAD	0	199,200	0	0	0	0
INFORMATION SERVICES	208,229	285,117	367,319	206,476	367,418	206,576
IDEA PT C ADMIN	204,263	318,734	545,550	545,550	555,910	555,910
CHILD CARE DEVELOPMENT	0	234,541	0	0	0	0
ADSD COST ALLOCATION	1,504,121	1,644,110	1,708,816	1,564,583	1,773,806	1,700,973
PURCHASING ASSESSMENT	13,833	17,907	17,907	11,583	17,907	11,583
STATEWIDE COST ALLOCATION PLAN	44,698	35,871	35,871	22,998	35,871	17,177
TOTAL EXPENDITURES:	34,653,506	42,313,334	39,148,907	44,880,879	39,869,585	45,773,811
PERCENT CHANGE:		22.10%	-7.48%	6.07%	1.84%	1.99%
TOTAL POSITIONS:	219.39	220.39	200.39	200.39	200.39	200.39

HHS - ADSD- AUTISM TREATMENT ASSISTANCE PROGRAM

101-3209

PROGRAM DESCRIPTION

Autism Treatment Assistance Program (ATAP) assists parents and caregivers with the cost of providing autism-specific treatments to their child with Autism Spectrum Disorder (ASD). ATAP provides a monthly allotment to pay for ongoing treatment development, supervision and a limited amount of weekly intervention hours based upon a child's individual treatment plan, age, program care enrollment and authorized representative income. Within ATAP policy guidelines, the monthly allotment is intended to help parents pay for treatment. ATAP only funds treatments that have been proven by research to be evidence-based, including Applied Behavioral Analysis, Verbal Behavioral and Pivotal Response programs. Covered services include parent training; program development and supervision; daily intervention hours; and essential tools and equipment. ATAP may also fund speech, occupational and physical therapy when other resources do not provide coverage. All ATAP participants receive service coordination services through targeted case management to assist the family with the coordination of community-based services.

Statutory Authority: NRS 427A.871 through 427A-8803.

BASE

This request continues funding for 52 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	5,450,747	6,839,646	5,566,705	5,683,003	5,767,740	5,885,980
REVERSIONS	-1,077,285	0	0	0	0	0
MEDICAID CASE MGMT	322,437	179,371	285,798	285,798	285,798	285,798
MEDICAID ADMIN CHARGES	583,096	493,226	615,725	616,029	615,949	616,258
TRANSFER IN FED ARPA	287,973	53,868	0	0	0	0
TRANSFER FROM WELFARE - TANF	2,182,741	2,870,000	2,869,999	2,869,999	2,869,999	2,869,999
TOTAL RESOURCES:	7,749,709	10,436,111	9,338,227	9,454,829	9,539,486	9,658,035
EXPENDITURES:						
PERSONNEL	3,399,187	4,351,038	4,331,625	4,463,781	4,518,108	4,652,337
IN-STATE TRAVEL	43,890	68,847	66,799	43,906	67,049	44,156
OPERATING	221,603	246,313	223,398	226,821	225,922	229,400
AUTISM	3,570,988	5,217,248	4,190,987	4,190,987	4,190,987	4,190,987
INFORMATION SERVICES	71,746	69,206	76,878	76,878	77,949	77,949
ADSD COST ALLOCATION	442,295	483,459	448,540	452,456	459,471	463,206
TOTAL EXPENDITURES:	7,749,709	10,436,111	9,338,227	9,454,829	9,539,486	9,658,035
TOTAL POSITIONS:	52.00	52.00	52.00	52.00	52.00	52.00

HHS - ADSD- AUTISM TREATMENT ASSISTANCE PROGRAM
101-3209

MAINTENANCE

M100 STATEWIDE INFLATION

This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, Enterprise Information Technology Services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	7,146	0	7,147
MEDICAID CASE MGMT	0	0	0	5,450	0	10,963
MEDICAID ADMIN CHARGES	0	0	0	394	0	394
TOTAL RESOURCES:	0	0	0	12,990	0	18,504
EXPENDITURES:						
PERSONNEL	0	0	0	-3,192	0	-3,192
OPERATING	0	0	0	11,220	0	11,221
INFORMATION SERVICES	0	0	0	-3,780	0	-3,780
PURCHASING ASSESSMENT	0	0	0	2,967	0	2,967
STATEWIDE COST ALLOCATION PLAN	0	0	0	5,775	0	11,288
TOTAL EXPENDITURES:	0	0	0	12,990	0	18,504

M200 DEMOGRAPHICS/CASELOAD CHANGES

This request funds an increase in the projected caseload for Autism Treatment Assistance Program from state fiscal year 2022 to projected state fiscal year 2023.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	478,121	351,942	478,121	351,942
TOTAL RESOURCES:	0	0	478,121	351,942	478,121	351,942
EXPENDITURES:						
AUTISM	0	0	478,121	351,942	478,121	351,942
TOTAL EXPENDITURES:	0	0	478,121	351,942	478,121	351,942

HHS - ADSD- AUTISM TREATMENT ASSISTANCE PROGRAM
101-3209

M201 DEMOGRAPHICS/CASELOAD CHANGES

This request funds an increase in projected monthly autism caseload from 1,041 in state fiscal year 2023 to 1,068 in state fiscal year 2024 (a 2.5% increase from 2023) and 1,080 in state fiscal year 2025 (a 3.7% increase from 2023). This request aligns the number of positions with the caseload work by eliminating four Developmental Specialists.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-23,469	-65,371	56,734	-5,897
MEDICAID CASE MGMT	0	0	-46,509	-47,524	-48,077	-49,347
MEDICAID ADMIN CHARGES	0	0	-63,150	-64,539	-65,278	-67,015
TOTAL RESOURCES:	0	0	-133,128	-177,434	-56,621	-122,259
EXPENDITURES:						
PERSONNEL	0	0	-332,203	-339,454	-343,405	-352,482
OPERATING	0	0	-353	-481	-353	-481
AUTISM	0	0	201,064	164,216	288,773	232,419
INFORMATION SERVICES	0	0	-1,636	-1,715	-1,636	-1,715
TOTAL EXPENDITURES:	0	0	-133,128	-177,434	-56,621	-122,259
TOTAL POSITIONS:	0.00	0.00	-4.00	-4.00	-4.00	-4.00

M203 DEMOGRAPHICS/CASELOAD CHANGES

This request funds five Developmental Specialists to address an increase in projected monthly autism caseload and to eliminate the waitlist.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	884,414	888,400	1,023,479	1,031,514
MEDICAID CASE MGMT	0	0	38,647	39,416	66,096	67,688
MEDICAID ADMIN CHARGES	0	0	52,623	53,715	89,929	92,165
TOTAL RESOURCES:	0	0	975,684	981,531	1,179,504	1,191,367
EXPENDITURES:						
PERSONNEL	0	0	276,046	281,544	472,114	483,484
IN-STATE TRAVEL	0	0	362	362	604	604
OPERATING	0	0	1,959	2,501	2,558	3,407
EQUIPMENT	0	0	9,816	9,816	2,478	2,478
AUTISM	0	0	668,420	668,420	687,735	687,735
INFORMATION SERVICES	0	0	19,081	18,888	14,015	13,659

HHS - ADSD- AUTISM TREATMENT ASSISTANCE PROGRAM
101-3209

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	975,684	981,531	1,179,504	1,191,367
TOTAL POSITIONS:	0.00	0.00	4.00	4.00	5.00	5.00

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	2,487	70,937	2,487	88,579
MEDICAID CASE MGMT	0	0	0	9,960	0	12,417
MEDICAID ADMIN CHARGES	0	0	0	18,270	0	22,970
TOTAL RESOURCES:	0	0	2,487	99,167	2,487	123,966
EXPENDITURES:						
PERSONNEL	0	0	2,487	99,167	2,487	123,966
TOTAL EXPENDITURES:	0	0	2,487	99,167	2,487	123,966

M800 COST ALLOCATION

This request funds the division's cost allocation for the services provided by Administration, budget account 3151.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	4,149	10,371	4,149	-1,577
TOTAL RESOURCES:	0	0	4,149	10,371	4,149	-1,577
EXPENDITURES:						
ADSD COST ALLOCATION	0	0	4,149	10,371	4,149	-1,577
TOTAL EXPENDITURES:	0	0	4,149	10,371	4,149	-1,577

HHS - ADSD- AUTISM TREATMENT ASSISTANCE PROGRAM
101-3209

ENHANCEMENT

E225 EFFICIENCY & INNOVATION

This request funds one Psychological Development Counselor to reduce wait time for eligibility, decrease costs to outside providers, and increase the expected Targeted Case Management revenue.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	68,338	69,646	86,135	88,185
MEDICAID ADMIN CHARGES	0	0	14,253	14,555	19,554	20,030
TOTAL RESOURCES:	0	0	82,591	84,201	105,689	108,215
EXPENDITURES:						
PERSONNEL	0	0	74,785	76,309	102,677	105,105
IN-STATE TRAVEL	0	0	91	91	121	121
OPERATING	0	0	490	625	511	681
EQUIPMENT	0	0	2,454	2,454	0	0
INFORMATION SERVICES	0	0	4,771	4,722	2,380	2,308
TOTAL EXPENDITURES:	0	0	82,591	84,201	105,689	108,215
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E230 EFFICIENCY & INNOVATION

This request funds an increase in-state travel authority.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	22,732	0	22,732
TOTAL RESOURCES:	0	0	0	22,732	0	22,732
EXPENDITURES:						
IN-STATE TRAVEL	0	0	0	22,732	0	22,732
TOTAL EXPENDITURES:	0	0	0	22,732	0	22,732

HHS - ADSD- AUTISM TREATMENT ASSISTANCE PROGRAM
101-3209

E800 COST ALLOCATION

This request funds the division's cost allocation for the services provided by Administration, budget account 3151.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	56,337	3,235	64,765	45,061
TOTAL RESOURCES:	0	0	56,337	3,235	64,765	45,061
EXPENDITURES:						
ADSD COST ALLOCATION	0	0	56,337	3,235	64,765	45,061
TOTAL EXPENDITURES:	0	0	56,337	3,235	64,765	45,061

E999 UNFUNDED

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	37,454	0	36,086	0
TOTAL RESOURCES:	0	0	37,454	0	36,086	0

SUMMARY

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	5,450,747	6,839,646	7,074,329	7,042,041	7,519,499	7,513,666
REVERSIONS	-1,077,285	0	0	0	0	0
MEDICAID CASE MGMT	322,437	179,371	277,936	293,100	303,817	327,519
MEDICAID ADMIN CHARGES	583,096	493,226	619,658	638,424	660,351	684,802
TRANSFER IN FED ARPA	287,973	53,868	0	0	0	0
TRANSFER FROM WELFARE - TANF	2,182,741	2,870,000	2,869,999	2,869,999	2,869,999	2,869,999
TOTAL RESOURCES:	7,749,709	10,436,111	10,841,922	10,843,564	11,353,666	11,395,986
EXPENDITURES:						
PERSONNEL	3,399,187	4,351,038	4,352,740	4,578,155	4,751,981	5,009,218
IN-STATE TRAVEL	43,890	68,847	67,252	67,091	67,774	67,613

HHS - ADSD- AUTISM TREATMENT ASSISTANCE PROGRAM
101-3209

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
OPERATING	221,603	246,313	227,824	240,686	230,852	244,228
EQUIPMENT	0	0	12,270	12,270	2,478	2,478
AUTISM	3,570,988	5,217,248	5,538,592	5,375,565	5,645,616	5,463,083
INFORMATION SERVICES	71,746	69,206	134,218	94,993	126,580	88,421
ADSD COST ALLOCATION	442,295	483,459	509,026	466,062	528,385	506,690
PURCHASING ASSESSMENT	0	0	0	2,967	0	2,967
STATEWIDE COST ALLOCATION PLAN	0	0	0	5,775	0	11,288
TOTAL EXPENDITURES:	7,749,709	10,436,111	10,841,922	10,843,564	11,353,666	11,395,986
PERCENT CHANGE:		34.66%	3.89%	3.90%	4.72%	5.09%
TOTAL POSITIONS:	52.00	52.00	53.00	53.00	54.00	54.00

HHS-ADSD - HOME AND COMMUNITY-BASED SERVICES

101-3266

PROGRAM DESCRIPTION

This budget account includes the Planning, Advocacy and Community Services unit (PAC); the Community Based Care unit (CBC); the Long-Term Care Ombudsman program (LTCO); and the Adult Protective Services program (APS). The PAC unit leads efforts to plan and advocate for services for older adults, family caregivers and individuals with a disability through enhanced planning, advocacy, and community partnerships. The CBC unit provides services for seniors and persons with disabilities considered most at risk by providing alternatives to nursing home placements. The LTCO program receives, investigates and resolves complaints made by or on behalf of residents living in long-term care facilities and conducts regular visits to facilities. The APS program receives and investigates reports of abuse, neglect, self-neglect, exploitation, isolation, and abandonment for vulnerable persons, ages 18-59 as well as persons aged 60 years and older. Statutory Authority: NRS 427A.7951 (PAC); NRS 427A.250 (CBC); NRS 427A.125 (LTCO); NRS 200.5091 to NRS 200.50995 (APS)

BASE

This request continues funding for 329 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	27,048,229	30,203,519	31,497,617	31,487,495	32,235,284	32,184,723
REVERSIONS	-8,279,777	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	101,282	101,282	101,282	101,282	101,282	101,282
BALANCE FORWARD TO NEW YEAR	-101,282	0	0	0	0	0
FED - TITLE III-B (SUPPORT SERVICES)	3,677,360	3,339,821	3,383,822	3,383,822	3,383,822	3,383,822
FED - TITLE III-C1 (TRAINING)	33,558	70,297	60,901	60,901	60,901	60,901
FED - TITLE V SCSEP	327,283	425,693	427,256	427,256	427,256	427,256
FED - INDEPENDENT LIVING SERVICES	315,814	338,717	338,717	338,717	338,717	338,717
FED - ASSISTIVE TECHNOLOGY	410,776	454,921	474,021	474,021	474,021	474,021
FED - ADRC COVID-19 (CPRSA)	121,983	52,486	0	0	0	0
FED - LIFESPAN RESPITE	225,800	608,500	300,310	300,310	300,310	300,310
FED - ADRC COVID-19 (CRRSA)	61,356	175,480	0	0	0	0
FED - TITLE VII OM COVID-19 (ARP)	25,300	61,836	87,136	87,136	87,136	87,136
FED - NUTRITION SERVICES INCENTIVE PROGRAM	1,564,916	1,605,363	1,596,298	1,596,298	1,596,298	1,596,298
FED - APS COVID-19 (ARP)	54,782	2,083,721	2,138,503	2,138,503	2,138,503	2,138,503
FED - TITLE III-B COVID-19 (CARES)	272,469	26,027	0	0	0	0
FED - TITLE III-C COVID-19 (CARES/FFCR)	1,835,682	147,235	0	0	0	0
FED - TITLE III-E COVID-19 (CARES)	492,138	89,738	0	0	0	0
FED - TITLE VII-OM COVID-19 (CARES)	7,039	2,182	0	0	0	0
FED - ELDER ABUSE PX INTERVENTIONS (OPIOD)	431,738	214,518	0	0	0	0
FED - APS COVID-19 (CRRSA)	518,194	216,160	0	0	0	0
FED - LTCO COVID-19 (CRRSA/ARPA)	27,442	168,380	160,792	160,792	160,792	160,792
FED - AGING NETWORK COVID-19 (CAA)	185,278	252,591	0	0	0	0
FED - TITLE III-C2 COVID-19 (CAA)	1,255,521	215,719	0	0	0	0
FED - TITLE III-B COVID-19 (ARP)	314,314	3,693,940	4,008,254	4,008,254	4,008,254	4,008,254

HHS-ADSD - HOME AND COMMUNITY-BASED SERVICES
101-3266

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
FED - TITLE III-C COVID-19 (ARP)	518,007	6,017,190	6,535,197	6,535,197	6,535,197	6,535,197
FED - TITLE III-D COVID-19 (ARP)	150,290	233,108	383,398	383,398	383,398	383,397
FED - TITLE III-E COVID-19 (ARP)	301,273	950,184	1,251,457	1,251,457	1,251,457	1,251,457
FED - LIFESPAN RESPITE RECRUITMENT	0	161,263	0	0	0	0
FED - TITLE III-C (NUTRITION SERVICES)	6,428,399	5,744,575	5,665,478	5,665,478	5,665,478	5,665,478
FED - PUBLIC HEALTH WORKFORCE ASSISTIVE TECH (ARP)	0	80,000	80,000	80,000	80,000	80,000
FED - PUBLIC HEALTH WORKFORCE AGING NETWORK (ARP)	0	78,610	78,610	78,610	78,611	78,610
FED - PUBLIC HEALTH WORKFORCE SHIP (ARP)	0	116,757	116,757	116,757	116,757	116,757
FED - PUBLIC HEALTH WORKFORCE NWD (ARP)	0	115,789	115,789	115,789	115,789	115,789
FED COMPREHENSIVE CARE GRANT	0	410,148	0	0	0	0
FED - TITLE III-C1 (ADMIN)	1,263,910	1,101,313	492,452	498,136	502,925	509,007
FED - STATE HEALTH INSURANCE ASSISTANCE PROGRAM	396,318	589,446	636,488	636,488	636,488	636,488
FED - ADULT PROTECTIVE SERVICES EXPANSION	306,996	973,858	0	0	0	0
FED - TITLE VII - ELDER ABUSE	50,046	33,995	27,629	27,629	27,629	27,629
FED - TITLE VII - LTC OMBUDSMAN	118,528	241,037	175,106	175,106	175,106	175,106
FED - TITLE III-D (PREVENTIVE HEALTH)	212,726	295,947	218,809	218,809	218,809	218,809
FED - SENIOR MEDICARE PATROL	282,224	775,248	352,570	352,570	352,570	352,570
FED - TITLE III-E (CAREGIVER)	1,787,562	1,840,925	1,694,093	1,694,093	1,694,093	1,694,093
FED - MEDICARE ENROLLMENT ASSISTANCE PROGRAM	189,699	340,940	257,069	257,069	257,069	257,069
FED - VETERANS CARE AGREEMENT	161,447	648,210	648,210	648,210	648,210	648,210
RIDE CHARGE	83,635	107,699	69,765	69,765	69,765	69,765
ICF-MR CLIENT LIABILITY	21,527	28,215	27,426	27,426	27,426	27,426
TITLE XIX - MEDICAID CASE MGMT	1,552,145	1,394,558	1,389,611	1,387,401	1,440,052	1,436,838
TITLE XIX - MEDICAID ADMIN	5,398,168	4,271,899	3,352,646	3,345,411	3,467,279	3,458,035
UNIVERSITY SYSTEM RECEIPTS	26,754	34,000	25,000	25,000	25,000	25,000
PRIOR YEAR REFUNDS	45,167	17,997	45,167	31,975	45,167	31,975
PRIVATE GRANT - PROJECT HELLO	42,676	0	0	0	0	0
TRANSFER IN FED ARPA	553,480	21,067,393	663,554	2,234,520	663,554	281,271
TRANS FROM DPBH	0	150,000	150,000	150,000	150,000	150,000
TRANS FROM DHCFP	14,527	174,420	205,093	155,094	205,480	159,479
TRANS FROM TAXICAB AUTHORITY (TAP)	343,590	391,006	368,866	343,590	373,489	343,590
TRANS FROM ADSD (FHN & 3B)	498,165	498,165	410,767	410,767	410,767	410,641
TRANS FROM DHHS - DIRECTOR (TITLE XX)	1,991,560	2,563,658	2,563,658	2,563,658	2,563,658	2,563,658
TOTAL RESOURCES:	53,666,014	95,995,679	72,575,574	74,044,190	73,493,799	72,965,359

HHS-ADSD - HOME AND COMMUNITY-BASED SERVICES
101-3266

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	18,996,140	27,235,227	27,710,438	27,566,006	28,706,278	28,528,002
IN-STATE TRAVEL	148,067	233,100	240,381	240,381	240,381	240,381
OPERATING	1,422,099	1,548,845	1,539,421	1,545,063	1,559,106	1,565,144
EQUIPMENT	12,525	24,612	0	0	0	0
PERSONAL ASSISTANCE SERVICES	1,400,630	1,966,944	1,406,529	1,406,529	1,406,529	1,406,529
TITLE III-B SOCIAL SERVICES	3,086,619	3,023,738	2,997,543	2,990,969	2,978,145	2,969,416
ASSISTIVE TECHNOLOGY	331,578	409,429	375,258	375,306	374,584	374,631
CSPD COMMISSION	1,590	11,440	12,400	12,400	12,400	12,400
TITLE III-C1 TRAINING	33,559	70,297	60,901	60,901	60,901	60,901
TITLE III-C NUTRITION SERVICES	6,752,478	6,030,575	5,966,477	5,966,478	5,966,477	5,966,478
TITLE III-E CAREGIVER	1,787,562	1,840,925	1,694,093	1,694,093	1,694,093	1,694,093
ADRC COVID-19 (CPRSA)	121,982	52,486	0	0	0	0
LTCO COVID-19 (CRRSA/ARPA)	27,441	168,380	160,792	160,792	160,792	160,792
NUTRITION SERVICES INCENTIVE PROGRAM	1,564,916	1,605,363	1,596,298	1,596,298	1,596,298	1,596,298
LIFESPAN RESPITE GRANT	214,686	547,650	283,911	287,858	283,814	287,760
ADULT PROTECTIVE SERVICES (APS)	306,009	973,858	0	0	0	0
STATE SENIOR SERVICES	669,001	669,001	669,001	669,001	669,001	669,001
PUBLIC HEALTH WORKFORCE (ARP)	0	195,837	126,508	120,866	41,666	33,271
STATE TRANSPORTATION	70,000	70,000	70,000	70,000	70,000	70,000
TITLE V SENIOR EMPLOYMENT	324,113	378,224	411,505	415,266	410,967	414,681
LIFESPAN RESPITE RECRUITMENT	0	161,263	0	0	0	0
TITLE VII OMBUDSMAN	32,339	241,037	149,591	153,244	148,815	152,346
INFORMATION SERVICES	587,992	642,249	906,987	906,672	925,991	925,676
TITLE XX	369,688	1,131,998	1,282,653	1,291,582	1,239,518	1,246,947
COMMUNITY OPTIONS PROGRAM FOR THE ELDERLY	450,181	652,435	450,181	450,181	450,181	450,181
CAREGIVER TRAINING	44,845	45,002	45,002	45,002	45,002	45,002
TRAINING	39,770	39,770	40,502	40,502	40,502	40,502
TAXI ASSISTANCE PROGRAM (TAP)	279,532	320,034	283,630	283,157	283,630	283,157
STATE HEALTH INSURANCE ASSISTANCE PROGRAM (SHIP)	258,479	424,210	486,529	487,063	483,646	483,693
HOME DELIVERED MEALS FOR HOMEBOUND SENIORS	2,662,038	2,662,038	2,662,038	2,662,038	2,662,038	2,662,038
VETERAN'S SERVICES	122,023	648,210	648,210	648,210	648,210	648,210
TITLE III-D PREVENTIVE HEALTH	212,726	295,947	218,809	218,809	218,809	218,809
INDEPENDENT LIVING PROGRAM	1,859,821	1,956,394	1,875,678	1,878,197	1,872,199	1,874,324
VOLUNTEER PROGRAM	303,449	303,509	303,449	303,449	303,449	303,449
MIPPA GRANT	139,640	279,022	187,246	189,828	186,035	188,359

HHS-ADSD - HOME AND COMMUNITY-BASED SERVICES
101-3266

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
SENIOR MEDICARE PATROL GRANT	188,435	698,090	256,035	257,934	254,267	255,781
TITLE VII ELDER ABUSE	0	33,995	2,114	5,767	1,338	4,869
GERIATRIC WORKFORCE ENHANCEMENT PROGRAM (GWEP)	26,754	34,000	25,000	25,000	25,000	25,000
TITLE III-B COVID-19 (CARES)	272,469	26,027	0	0	0	0
TITLE III-C COVID-19 (CARES/FFCR)	1,835,682	147,235	0	0	0	0
TITLE III-E COVID-19 (CARES)	492,138	89,738	0	0	0	0
TITLE VII OM COVID-19 (CARES)	7,039	2,182	0	0	0	0
ARPA FRF COMMUNITY RECOVERY GRANT	168,658	494,896	663,554	5,468	663,554	0
ELDER ABUSE PX INTERVENTIONS - OPIOD	427,642	214,518	0	0	0	0
APS COVID-19 (CRRSA)	132,571	216,160	0	0	0	0
AGING NETWORK COVID-19 (CAA)	185,278	252,591	0	0	0	0
TITLE III-C2 COVID-19 (CAA)	1,255,521	215,719	0	0	0	0
ADRC COVID-19 (CRRSA)	61,356	175,480	0	0	0	0
TITLE VII OM COVID-19 (ARP)	25,300	61,836	87,136	87,136	87,136	87,136
TITLE III-B COVID-19 (ARP)	250,135	3,475,632	3,800,476	3,795,500	3,793,442	3,787,402
TITLE III-C COVID-19 (ARP)	406,232	5,659,958	6,195,191	6,194,993	6,183,683	6,183,485
TITLE III-D COVID-19 (ARP)	144,271	213,261	364,508	364,498	363,870	363,858
TITLE III-E COVID-19 (ARP)	279,485	884,030	1,188,493	1,188,457	1,186,362	1,186,326
APS COVID-19 (ARP)	54,137	2,083,721	2,138,503	2,138,503	2,138,503	2,138,503
ARPA PAC UNIT ACTIVITIES	0	16,308,462	0	2,229,052	0	281,271
ARPA CBC UNIT ACTIVITIES	0	4,000,000	0	0	0	0
CDC COVID-19 DPBH IZ	0	150,000	150,000	150,000	150,000	150,000
PROJECT HELLO	42,676	0	0	0	0	0
NEW CATEGORY FROM WP LOAD	0	410,148	0	0	0	0
ADSD COST ALLOCATION	2,576,224	2,914,802	2,650,140	2,673,278	2,714,724	2,736,794
RESERVE	0	101,282	101,282	101,282	101,282	101,282
PURCHASING ASSESSMENT	9,100	17,001	9,100	9,100	9,100	9,100
STATEWIDE COST ALLOCATION PLAN	82,081	80,540	82,081	82,081	82,081	82,081
RESERVE FOR REVERSION TO GENERAL FUND	109,312	175,326	0	0	0	0
TOTAL EXPENDITURES:	53,666,014	95,995,679	72,575,574	74,044,190	73,493,799	72,965,359
TOTAL POSITIONS:	322.00	329.00	329.00	329.00	329.00	329.00

HHS-ADSD - HOME AND COMMUNITY-BASED SERVICES
101-3266

MAINTENANCE

M100 STATEWIDE INFLATION

This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, Enterprise Information Technology Services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	7,901	40,168	7,901	38,513
TITLE XIX - MEDICAID ADMIN	0	0	-1,541	-18,687	-1,541	-22,917
TOTAL RESOURCES:	0	0	6,360	21,481	6,360	15,596
EXPENDITURES:						
PERSONNEL	0	0	0	-20,194	0	-20,194
OPERATING	0	0	0	79,769	0	79,776
INFORMATION SERVICES	0	0	0	-23,389	0	-25,051
PURCHASING ASSESSMENT	0	0	7,901	3,982	7,901	3,982
STATEWIDE COST ALLOCATION PLAN	0	0	-1,541	-18,687	-1,541	-22,917
TOTAL EXPENDITURES:	0	0	6,360	21,481	6,360	15,596

M200 DEMOGRAPHICS/CASELOAD CHANGES

This request funds the alignment of the combined projected caseload for the Personal Assistance Services and Community Options Program for the Elderly programs from state fiscal year 2022 to projected state fiscal year 2023.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	184,727	184,727	184,727	184,727
TOTAL RESOURCES:	0	0	184,727	184,727	184,727	184,727
EXPENDITURES:						
PERSONAL ASSISTANCE SERVICES	0	0	163,152	163,152	163,152	163,152
COMMUNITY OPTIONS PROGRAM FOR THE ELDERLY	0	0	21,575	21,575	21,575	21,575
TOTAL EXPENDITURES:	0	0	184,727	184,727	184,727	184,727

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M201 DEMOGRAPHICS/CASELOAD CHANGES

This request funds an increase in the Personal Assistance Services program projected caseload.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	102,316	102,316	181,129	181,129
TOTAL RESOURCES:	0	0	102,316	102,316	181,129	181,129
EXPENDITURES:						
PERSONAL ASSISTANCE SERVICES	0	0	102,316	102,316	181,129	181,129
TOTAL EXPENDITURES:	0	0	102,316	102,316	181,129	181,129

M202 DEMOGRAPHICS/CASELOAD CHANGES

This request funds an increase in the Personal Assistance Services program projected waitlist.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	114,209	114,209	119,048	119,048
TOTAL RESOURCES:	0	0	114,209	114,209	119,048	119,048
EXPENDITURES:						
PERSONAL ASSISTANCE SERVICES	0	0	114,209	114,209	119,048	119,048
TOTAL EXPENDITURES:	0	0	114,209	114,209	119,048	119,048

M203 DEMOGRAPHICS/CASELOAD CHANGES

This request funds an increase in the Community Options Program for the Elderly program projected caseload.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	20,439	20,439	27,243	27,243
TOTAL RESOURCES:	0	0	20,439	20,439	27,243	27,243
EXPENDITURES:						
COMMUNITY OPTIONS PROGRAM FOR THE ELDERLY	0	0	20,439	20,439	27,243	27,243

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	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	20,439	20,439	27,243	27,243

M204 DEMOGRAPHICS/CASELOAD CHANGES

This request funds an increase in the Community Options Program for the Elderly program projected waitlist.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	68,692	68,692	61,311	61,311
TOTAL RESOURCES:	0	0	68,692	68,692	61,311	61,311
EXPENDITURES:						
COMMUNITY OPTIONS PROGRAM FOR THE ELDERLY	0	0	68,692	68,692	61,311	61,311
TOTAL EXPENDITURES:	0	0	68,692	68,692	61,311	61,311

M205 DEMOGRAPHICS/CASELOAD CHANGES

This request funds an increase in Community-Based Care caseload positions including three Administrative Assistants, two Social Services Program Specialists, two Social Services Managers, and two Social Workers.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	403,088	409,262	566,015	578,222
TITLE XIX - MEDICAID CASE MGMT	0	0	29,737	30,296	49,746	50,936
TITLE XIX - MEDICAID ADMIN	0	0	114,596	116,473	167,805	171,489
TOTAL RESOURCES:	0	0	547,421	556,031	783,566	800,647
EXPENDITURES:						
PERSONNEL	0	0	467,750	476,490	731,512	748,944
IN-STATE TRAVEL	0	0	2,632	2,632	4,212	4,212
OPERATING	0	0	3,201	3,457	3,602	3,890
EQUIPMENT	0	0	19,632	19,632	2,478	2,478
INFORMATION SERVICES	0	0	54,206	53,820	41,762	41,123
TOTAL EXPENDITURES:	0	0	547,421	556,031	783,566	800,647
TOTAL POSITIONS:	0.00	0.00	8.00	8.00	9.00	9.00

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M206 DEMOGRAPHICS/CASELOAD CHANGES

This request funds an increase in Adult Protective Services caseload positions including 12 Adult Rights Specialists, four Social Work Supervisors, six Social Services Program Specialists, and 13 Administrative Assistants.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	1,835,900	1,865,107	2,516,793	2,572,320
TITLE XIX - MEDICAID ADMIN	0	0	15,193	15,440	22,460	22,960
TOTAL RESOURCES:	0	0	1,851,093	1,880,547	2,539,253	2,595,280
EXPENDITURES:						
PERSONNEL	0	0	1,849,978	1,884,395	2,794,069	2,860,463
IN-STATE TRAVEL	0	0	10,003	10,003	15,445	15,445
OPERATING	0	0	12,806	13,830	14,007	15,128
EQUIPMENT	0	0	78,528	78,528	7,434	7,434
INFORMATION SERVICES	0	0	173,248	171,705	112,572	110,090
TITLE XX	0	0	-273,470	-277,914	-404,274	-413,280
TOTAL EXPENDITURES:	0	0	1,851,093	1,880,547	2,539,253	2,595,280
TOTAL POSITIONS:	0.00	0.00	32.00	32.00	35.00	35.00

M207 DEMOGRAPHICS/CASELOAD CHANGES

This request funds an increase in Long-Term Care Ombudsman caseload positions including one Administrative Assistant and two Social Services Program Specialists.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	190,958	194,072	239,050	244,339
TOTAL RESOURCES:	0	0	190,958	194,072	239,050	244,339
EXPENDITURES:						
PERSONNEL	0	0	177,646	180,987	244,218	249,989
IN-STATE TRAVEL	0	0	1,053	1,053	1,405	1,405
OPERATING	0	0	1,201	1,296	1,201	1,296
EQUIPMENT	0	0	7,362	7,362	0	0
TITLE III-B SOCIAL SERVICES	0	0	-10,507	-10,670	-14,443	-14,781
TITLE VII OMBUDSMAN	0	0	-420	-427	-578	-591
INFORMATION SERVICES	0	0	15,043	14,898	7,825	7,612

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	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
TITLE VII ELDER ABUSE	0	0	-420	-427	-578	-591
TOTAL EXPENDITURES:	0	0	190,958	194,072	239,050	244,339
TOTAL POSITIONS:	0.00	0.00	3.00	3.00	3.00	3.00

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	13,851	622,215	13,851	771,190
TOTAL RESOURCES:	0	0	13,851	622,215	13,851	771,190
EXPENDITURES:						
PERSONNEL	0	0	13,851	622,215	13,851	771,190
TOTAL EXPENDITURES:	0	0	13,851	622,215	13,851	771,190

M800 COST ALLOCATION

This request funds the division's cost allocation for the services provided by the Administration, budget account 3151.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	24,515	61,277	24,515	-9,319
TOTAL RESOURCES:	0	0	24,515	61,277	24,515	-9,319
EXPENDITURES:						
ADSD COST ALLOCATION	0	0	24,515	61,277	24,515	-9,319
TOTAL EXPENDITURES:	0	0	24,515	61,277	24,515	-9,319

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ENHANCEMENT

E225 EFFICIENCY & INNOVATION

Adult Protective Services (APS) is requesting the restoration of General Fund appropriations for Crisis Support Services of Nevada and emergency funds for APS clients.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	76,385	76,385	76,385	76,385
TOTAL RESOURCES:	0	0	76,385	76,385	76,385	76,385
EXPENDITURES:						
TITLE XX	0	0	76,385	76,385	76,385	76,385
TOTAL EXPENDITURES:	0	0	76,385	76,385	76,385	76,385

E226 EFFICIENCY & INNOVATION

This request reinstates and replaces American Rescue Plan Act funding with General Fund appropriations for one Management Analyst.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	94,011	95,920	98,432	100,803
TOTAL RESOURCES:	0	0	94,011	95,920	98,432	100,803
EXPENDITURES:						
PERSONNEL	0	0	93,514	95,372	97,935	100,255
OPERATING	0	0	88	120	88	120
INFORMATION SERVICES	0	0	409	428	409	428
TOTAL EXPENDITURES:	0	0	94,011	95,920	98,432	100,803
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

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E227 EFFICIENCY & INNOVATION

This request funds three unclassified Ombudsman (Regional Coordinator) positions and replaces Public Health Workforce American Rescue Plan Act funding with a combination of General Fund appropriations and federal grant funding.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	198,487	202,718	262,119	268,416
FED - TITLE III-C1 (ADMIN)	0	0	52,929	54,058	69,898	71,577
TITLE XIX - MEDICAID ADMIN	0	0	13,232	13,514	17,474	17,894
TOTAL RESOURCES:	0	0	264,648	270,290	349,491	357,887
EXPENDITURES:						
PERSONNEL	0	0	263,156	268,644	347,999	356,241
OPERATING	0	0	265	360	265	360
INFORMATION SERVICES	0	0	1,227	1,286	1,227	1,286
TOTAL EXPENDITURES:	0	0	264,648	270,290	349,491	357,887
TOTAL POSITIONS:	0.00	0.00	3.00	3.00	3.00	3.00

E228 EFFICIENCY & INNOVATION

This request funds six positions consisting of two Management Analysts, four Social Services Program Specialists and replaces American Rescue Plan Act funding to a combination of General Fund appropriations and federal grant funding.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	377,628	387,100	390,794	402,305
FED - TITLE III-C1 (ADMIN)	0	0	107,126	109,757	110,505	113,689
TOTAL RESOURCES:	0	0	484,754	496,857	501,299	515,994
EXPENDITURES:						
PERSONNEL	0	0	532,646	545,490	549,536	565,150
OPERATING	0	0	529	721	529	722
LIFESPAN RESPITE GRANT	0	0	-50,874	-51,927	-51,219	-52,451
INFORMATION SERVICES	0	0	2,453	2,573	2,453	2,573
TOTAL EXPENDITURES:	0	0	484,754	496,857	501,299	515,994
TOTAL POSITIONS:	0.00	0.00	6.00	6.00	6.00	6.00

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E231 EFFICIENCY & INNOVATION

This request adds one Program Officer position to provide support for the Guardianship program.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	71,266	72,331	88,057	89,899
TOTAL RESOURCES:	0	0	71,266	72,331	88,057	89,899
EXPENDITURES:						
PERSONNEL	0	0	58,095	59,177	79,746	81,628
OPERATING	0	0	400	432	400	432
EQUIPMENT	0	0	2,454	2,454	0	0
INFORMATION SERVICES	0	0	10,317	10,268	7,911	7,839
TOTAL EXPENDITURES:	0	0	71,266	72,331	88,057	89,899
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E234 EFFICIENCY & INNOVATION

This request funds a rate increase for Community Service Option Program for the Elderly and Personal Assistance Services providers.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	259,461	683,749	362,095	1,305,183
TOTAL RESOURCES:	0	0	259,461	683,749	362,095	1,305,183
EXPENDITURES:						
PERSONAL ASSISTANCE SERVICES	0	0	155,107	453,491	230,764	839,909
COMMUNITY OPTIONS PROGRAM FOR THE ELDERLY	0	0	104,354	230,258	131,331	465,274
TOTAL EXPENDITURES:	0	0	259,461	683,749	362,095	1,305,183

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E237 EFFICIENCY & INNOVATION

This request adjusts the funding source for one unclassified Agency Manager position from American Rescue Plan Act Home and Community Based Services Reinvestment funding for the last quarter of state fiscal year 2024 and all of state fiscal year 2025 with a combination of state general fund appropriations and Medicaid administrative claiming funds.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	30,688	39,685	119,609
TITLE XIX - MEDICAID ADMIN	0	0	0	10,230	13,228	39,870
TOTAL RESOURCES:	0	0	0	40,918	52,913	159,479
EXPENDITURES:						
PERSONNEL	0	0	0	40,370	52,416	158,931
OPERATING	0	0	0	120	88	120
INFORMATION SERVICES	0	0	0	428	409	428
TOTAL EXPENDITURES:	0	0	0	40,918	52,913	159,479
TOTAL POSITIONS:	0.00	0.00	0.00	1.00	1.00	1.00

E239 EFFICIENCY & INNOVATION

This request splits existing expenditures into separate categories for accounting purposes for the independent living, state independent living and respite programs.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
EXPENDITURES:						
INDEPENDENT LIVING PROGRAM	0	0	-1,627,086	-1,627,086	-1,627,086	-1,627,086
STATE INDEPENDENT LIVING SERVICES	0	0	1,330,977	1,330,977	1,330,977	1,330,977
STATE RESPITE SERVICES	0	0	296,109	296,109	296,109	296,109
TOTAL EXPENDITURES:	0	0	0	0	0	0

E240 EFFICIENCY & INNOVATION

This request combines state-funded supportive services for older adults and people with disabilities to create accounting flexibility.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
EXPENDITURES:						
STATE SENIOR SERVICES	0	0	373,449	373,449	373,449	373,449
STATE TRANSPORTATION	0	0	-70,000	-70,000	-70,000	-70,000

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	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
VOLUNTEER PROGRAM	0	0	-303,449	-303,449	-303,449	-303,449
TOTAL EXPENDITURES:	0	0	0	0	0	0

E490 EXPIRING GRANT/PROGRAM

This request eliminates seven positions consisting of three Management Analysts and four Social Services Program Specialists due to a reduction in the American Rescue Plan Act grant funds.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	-626,160	-640,863	-647,471	-665,406
OPERATING	0	0	-617	-842	-617	-842
INFORMATION SERVICES	0	0	-2,861	-3,001	-2,861	-3,001
TITLE III-B COVID-19 (ARP)	0	0	207,778	212,754	214,812	220,852
TITLE III-C COVID-19 (ARP)	0	0	340,006	348,141	351,514	361,395
TITLE III-D COVID-19 (ARP)	0	0	18,890	19,341	19,528	20,077
TITLE III-E COVID-19 (ARP)	0	0	62,964	64,470	65,095	66,925
TOTAL EXPENDITURES:	0	0	0	0	0	0
TOTAL POSITIONS:	0.00	0.00	-7.00	-7.00	-7.00	-7.00

E491 EXPIRING GRANT/PROGRAM

This request eliminates one unclassified Agency Manager position due to the expiration of the American Rescue Plan Act Home and Community Based Services Reinvestment grant funds.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM DHCFP	0	0	0	-40,918	-52,913	-159,479
TOTAL RESOURCES:	0	0	0	-40,918	-52,913	-159,479
EXPENDITURES:						
PERSONNEL	0	0	0	-40,370	-52,416	-158,931
OPERATING	0	0	0	-120	-88	-120
INFORMATION SERVICES	0	0	0	-428	-409	-428
TOTAL EXPENDITURES:	0	0	0	-40,918	-52,913	-159,479

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	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
TOTAL POSITIONS:	0.00	0.00	0.00	-1.00	-1.00	-1.00

E492 EXPIRING GRANT/PROGRAM

This request eliminates three unclassified Regional Coordinator positions due to a reduction in the Public Health Workforce American Rescue Plan Act grant funds.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	-263,156	-268,644	-347,999	-356,241
OPERATING	0	0	-265	-360	-265	-360
PUBLIC HEALTH WORKFORCE (ARP)	0	0	264,648	270,290	349,491	357,887
INFORMATION SERVICES	0	0	-1,227	-1,286	-1,227	-1,286
TOTAL EXPENDITURES:	0	0	0	0	0	0
TOTAL POSITIONS:	0.00	0.00	-3.00	-3.00	-3.00	-3.00

E493 EXPIRING GRANT/PROGRAM

This request eliminates the Title VII Ombudsman American Rescue Plan Act grant-funded program effective January 1, 2025.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
FED - TITLE VII OM COVID-19 (ARP)	0	0	0	0	-65,352	-65,352
TOTAL RESOURCES:	0	0	0	0	-65,352	-65,352
EXPENDITURES:						
TITLE VII OM COVID-19 (ARP)	0	0	0	0	-65,352	-65,352
TOTAL EXPENDITURES:	0	0	0	0	-65,352	-65,352

HHS-ADSD - HOME AND COMMUNITY-BASED SERVICES
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E494 EXPIRING GRANT/PROGRAM

This request eliminates the Adult Protective Services American Rescue Plan Act grant funded program effective January 1, 2024.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
FED - APS COVID-19 (ARP)	0	0	0	0	-1,603,877	-1,603,877
TOTAL RESOURCES:	0	0	0	0	-1,603,877	-1,603,877
EXPENDITURES:						
APS COVID-19 (ARP)	0	0	0	0	-1,603,877	-1,603,877
TOTAL EXPENDITURES:	0	0	0	0	-1,603,877	-1,603,877

E495 EXPIRING GRANT/PROGRAM

This request eliminates the Title III American Rescue Plan Act grant funded program effective January 1, 2025.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
FED - TITLE III-B COVID-19 (ARP)	0	0	0	0	-3,006,191	-3,006,190
FED - TITLE III-C COVID-19 (ARP)	0	0	0	0	-4,901,398	-4,901,398
FED - TITLE III-D COVID-19 (ARP)	0	0	0	0	-287,549	-287,547
FED - TITLE III-E COVID-19 (ARP)	0	0	0	0	-938,593	-938,593
TOTAL RESOURCES:	0	0	0	0	-9,133,731	-9,133,728
EXPENDITURES:						
TITLE III-B COVID-19 (ARP)	0	0	0	0	-3,006,191	-3,006,190
TITLE III-C COVID-19 (ARP)	0	0	0	0	-4,901,398	-4,901,398
TITLE III-D COVID-19 (ARP)	0	0	0	0	-287,549	-287,547
TITLE III-E COVID-19 (ARP)	0	0	0	0	-938,593	-938,593
TOTAL EXPENDITURES:	0	0	0	0	-9,133,731	-9,133,728

HHS-ADSD - HOME AND COMMUNITY-BASED SERVICES
101-3266

E496 EXPIRING GRANT/PROGRAM

This request eliminates the Public Health Workforce American Rescue Plan Act grant funded program effective January 1, 2025.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
FED - PUBLIC HEALTH WORKFORCE ASSISTIVE TECH (ARP)	0	0	0	0	-60,000	-60,000
FED - PUBLIC HEALTH WORKFORCE AGING NETWORK (ARP)	0	0	0	0	-58,958	-58,957
FED - PUBLIC HEALTH WORKFORCE SHIP (ARP)	0	0	0	0	-87,568	-87,568
FED - PUBLIC HEALTH WORKFORCE NWD (ARP)	0	0	0	0	-86,842	-86,842
TOTAL RESOURCES:	0	0	0	0	-293,368	-293,367
EXPENDITURES:						
PUBLIC HEALTH WORKFORCE (ARP)	0	0	0	0	-293,368	-293,367
TOTAL EXPENDITURES:	0	0	0	0	-293,368	-293,367

E497 EXPIRING GRANT/PROGRAM

This request eliminates the interdepartmental transfer of the Community Recovery Grant American Rescue Plan Act grant funded program effective January 1, 2025.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER IN FED ARPA	0	0	0	0	-663,554	0
TOTAL RESOURCES:	0	0	0	0	-663,554	0
EXPENDITURES:						
ARPA FRF COMMUNITY RECOVERY GRANT	0	0	0	0	-663,554	0
TOTAL EXPENDITURES:	0	0	0	0	-663,554	0

E498 EXPIRING GRANT/PROGRAM

This request eliminates the interdepartmental transfer of Nevada Immunization and Vaccines for Children grant funded program effective July 1, 2025.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM DPBH	0	0	0	0	-150,000	-150,000
TOTAL RESOURCES:	0	0	0	0	-150,000	-150,000

HHS-ADSD - HOME AND COMMUNITY-BASED SERVICES
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	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
EXPENDITURES:						
CDC COVID-19 DPBH IZ	0	0	0	0	-150,000	-150,000
TOTAL EXPENDITURES:	0	0	0	0	-150,000	-150,000

E505 ADJUSTMENTS - TRANSFER in E905

This aligns revenues associated with the transfer of two Community-Based Care positions in E905.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-26,137	-26,586	-26,906	-27,549
TITLE XIX - MEDICAID CASE MGMT	0	0	5,742	5,832	5,973	6,113
TITLE XIX - MEDICAID ADMIN	0	0	20,395	20,754	20,933	21,436
TOTAL RESOURCES:	0	0	0	0	0	0

E710 EQUIPMENT REPLACEMENT

This request funds replacement computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	160,653	160,653	157,187	157,187
TITLE XIX - MEDICAID ADMIN	0	0	53,551	53,551	52,396	52,396
TOTAL RESOURCES:	0	0	214,204	214,204	209,583	209,583
EXPENDITURES:						
INFORMATION SERVICES	0	0	214,204	214,204	209,583	209,583
TOTAL EXPENDITURES:	0	0	214,204	214,204	209,583	209,583

HHS-ADSD - HOME AND COMMUNITY-BASED SERVICES
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E800 COST ALLOCATION

This request funds the division's cost allocation for the services provided by Administration, budget account 3151.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	332,861	19,113	382,658	266,237
TOTAL RESOURCES:	0	0	332,861	19,113	382,658	266,237
EXPENDITURES:						
ADSD COST ALLOCATION	0	0	332,861	19,113	382,658	266,237
TOTAL EXPENDITURES:	0	0	332,861	19,113	382,658	266,237

E801 COST ALLOCATION

This request transfers the cost allocation from Home and Community-Base Services, budget account 3266 to Planning, Advocacy and Community Grants, budget account 3278 and Adult Protective Services and Long-Term Care, budget account 3282 based on the transfer decision units E900 and E902.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-1,575,189	66,898	-1,727,664	67,266
FED - TITLE III-C1 (ADMIN)	0	0	-93,277	3,951	-93,277	3,583
TOTAL RESOURCES:	0	0	-1,668,466	70,849	-1,820,941	70,849
EXPENDITURES:						
ASSISTIVE TECHNOLOGY	0	0	6,441	6,441	6,441	6,441
LIFESPAN RESPITE GRANT	0	0	6,441	6,441	6,441	6,441
TITLE V SENIOR EMPLOYMENT	0	0	6,441	6,441	6,441	6,441
TITLE XX	0	0	25,762	25,762	25,762	25,762
STATE HEALTH INSURANCE ASSISTANCE PROGRAM (SHIP)	0	0	6,441	6,441	6,441	6,441
INDEPENDENT LIVING PROGRAM	0	0	6,441	6,441	6,441	6,441
MIPPA GRANT	0	0	6,441	6,441	6,441	6,441
SENIOR MEDICARE PATROL GRANT	0	0	6,441	6,441	6,441	6,441
ADSD COST ALLOCATION	0	0	-1,739,315	0	-1,891,790	0
TOTAL EXPENDITURES:	0	0	-1,668,466	70,849	-1,820,941	70,849

HHS-ADSD - HOME AND COMMUNITY-BASED SERVICES
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E809 CLASSIFIED POSITION CHANGES

This request reclassifies 48 Social Worker 2 positions to Social Worker 3 positions and nine Social Work Supervisor 1 positions to Social Work Supervisor 2 positions.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	176,584	181,318	180,036	184,378
TITLE XIX - MEDICAID ADMIN	0	0	2,180	2,239	2,223	2,276
TOTAL RESOURCES:	0	0	178,764	183,557	182,259	186,654
EXPENDITURES:						
PERSONNEL	0	0	218,005	223,850	222,267	227,627
TITLE XX	0	0	-39,241	-40,293	-40,008	-40,973
TOTAL EXPENDITURES:	0	0	178,764	183,557	182,259	186,654

E900 TRANS FR HOME & COMM-BASED SVC TO PAC

This request transfers the Planning, Advocacy and Community Services unit including 29 existing base positions from Home and Community-Based Services, budget account 3266 to Planning, Advocacy and Community Grants, budget account 3278.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-8,054,375	-7,839,614	-8,253,592	-7,942,711
FED - TITLE III-B (SUPPORT SERVICES)	0	0	-2,838,036	-2,826,572	-2,814,702	-2,800,044
FED - TITLE III-C1 (TRAINING)	0	0	-60,901	-60,901	-60,901	-60,901
FED - TITLE V SCSEP	0	0	-427,256	-427,256	-427,256	-427,256
FED - ASSISTIVE TECHNOLOGY	0	0	-474,021	-474,021	-474,021	-474,021
FED - LIFESPAN RESPITE	0	0	-300,310	-300,310	-300,310	-300,310
FED - NUTRITION SERVICES INCENTIVE PROGRAM	0	0	-1,596,298	-1,596,298	-1,596,298	-1,596,298
FED - TITLE III-B COVID-19 (ARP)	0	0	-4,008,254	-4,008,254	-1,002,063	-1,002,064
FED - TITLE III-C COVID-19 (ARP)	0	0	-6,535,197	-6,535,197	-1,633,799	-1,633,799
FED - TITLE III-D COVID-19 (ARP)	0	0	-383,398	-383,398	-95,849	-95,850
FED - TITLE III-E COVID-19 (ARP)	0	0	-1,251,457	-1,251,457	-312,864	-312,864
FED - TITLE III-C (NUTRITION SERVICES)	0	0	-5,665,478	-5,665,478	-5,665,478	-5,665,478
FED - PUBLIC HEALTH WORKFORCE ASSISTIVE TECH (ARP)	0	0	-80,000	-80,000	-20,000	-20,000
FED - PUBLIC HEALTH WORKFORCE AGING NETWORK (ARP)	0	0	-78,610	-78,610	-19,653	-19,653
FED - PUBLIC HEALTH WORKFORCE SHIP (ARP)	0	0	-116,757	-116,757	-29,189	-29,189

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	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
FED - PUBLIC HEALTH WORKFORCE NWD (ARP)	0	0	-115,789	-115,789	-28,947	-28,947
FED - TITLE III-C1 (ADMIN)	0	0	-633,347	-568,731	-687,815	-602,398
FED - STATE HEALTH INSURANCE ASSISTANCE PROGRAM	0	0	-636,488	-636,488	-636,488	-636,488
FED - TITLE III-D (PREVENTIVE HEALTH)	0	0	-218,809	-218,809	-218,809	-218,809
FED - SENIOR MEDICARE PATROL	0	0	-352,570	-352,570	-352,570	-352,570
FED - TITLE III-E (CAREGIVER)	0	0	-1,694,093	-1,694,093	-1,694,093	-1,694,093
FED - MEDICARE ENROLLMENT ASSISTANCE PROGRAM	0	0	-257,069	-257,069	-257,069	-257,069
FED - VETERANS CARE AGREEMENT	0	0	-648,210	-648,210	-648,210	-648,210
TITLE XIX - MEDICAID ADMIN	0	0	-13,232	-13,514	-17,474	-17,894
UNIVERSITY SYSTEM RECEIPTS	0	0	-25,000	-25,000	-25,000	-25,000
TRANSFER IN FED ARPA	0	0	-663,554	-5,468	0	0
TRANS FROM DPBH	0	0	-150,000	-150,000	0	0
TRANS FROM DHHS - DIRECTOR (TITLE XX)	0	0	-650,445	-650,445	-650,445	-650,445
TOTAL RESOURCES:	0	0	-37,928,954	-36,980,309	-27,922,895	-27,512,361
EXPENDITURES:						
PERSONNEL	0	0	-2,934,550	-2,649,429	-3,217,301	-2,817,264
IN-STATE TRAVEL	0	0	-27,221	-27,221	-27,923	-27,923
OPERATING	0	0	-118,290	-126,749	-119,620	-128,110
EQUIPMENT	0	0	-12,270	-12,270	0	0
TITLE III-B SOCIAL SERVICES	0	0	-2,987,036	-2,977,779	-2,963,702	-2,950,979
ASSISTIVE TECHNOLOGY	0	0	-381,699	-381,747	-381,025	-381,072
CSPD COMMISSION	0	0	-12,400	-12,400	-12,400	-12,400
TITLE III-C1 TRAINING	0	0	-60,901	-60,901	-60,901	-60,901
TITLE III-C NUTRITION SERVICES	0	0	-5,966,477	-5,966,478	-5,966,477	-5,966,478
TITLE III-E CAREGIVER	0	0	-1,694,093	-1,694,093	-1,694,093	-1,694,093
NUTRITION SERVICES INCENTIVE PROGRAM	0	0	-1,596,298	-1,596,298	-1,596,298	-1,596,298
LIFESPAN RESPITE GRANT	0	0	-239,478	-242,372	-239,036	-241,750
STATE SENIOR SERVICES	0	0	-1,042,450	-1,042,450	-1,042,450	-1,042,450
PUBLIC HEALTH WORKFORCE (ARP)	0	0	-391,156	-391,156	-97,789	-97,789
TITLE V SENIOR EMPLOYMENT	0	0	-417,946	-421,707	-417,408	-421,122
INFORMATION SERVICES	0	0	-233,005	-212,747	-225,935	-205,563
TITLE XX	0	0	-646,546	-650,445	-646,546	-650,445
CAREGIVER TRAINING	0	0	-45,002	-45,002	-45,002	-45,002
STATE HEALTH INSURANCE ASSISTANCE PROGRAM (SHIP)	0	0	-492,970	-493,504	-490,087	-489,980
HOME DELIVERED MEALS FOR HOMEBOUND SENIORS	0	0	-2,662,038	-2,662,038	-2,662,038	-2,662,038

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	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
VETERAN'S SERVICES	0	0	-648,210	-648,210	-648,210	-648,210
TITLE III-D PREVENTIVE HEALTH	0	0	-218,809	-218,809	-218,809	-218,809
MIPPA GRANT	0	0	-193,687	-196,269	-192,476	-194,800
SENIOR MEDICARE PATROL GRANT	0	0	-262,476	-264,375	-260,708	-262,222
STATE INDEPENDENT LIVING SERVICES	0	0	-1,330,977	-1,330,977	-1,330,977	-1,330,977
GERIATRIC WORKFORCE ENHANCEMENT PROGRAM (GWEP)	0	0	-25,000	-25,000	-25,000	-25,000
STATE RESPITE SERVICES	0	0	-296,109	-296,109	-296,109	-296,109
ARPA FRF COMMUNITY RECOVERY GRANT	0	0	-663,554	-5,468	0	0
TITLE III-B COVID-19 (ARP)	0	0	-4,008,254	-4,008,254	-1,002,063	-1,002,064
TITLE III-C COVID-19 (ARP)	0	0	-6,535,197	-6,535,197	-1,633,799	-1,633,799
TITLE III-D COVID-19 (ARP)	0	0	-383,398	-383,398	-95,849	-95,850
TITLE III-E COVID-19 (ARP)	0	0	-1,251,457	-1,251,457	-312,864	-312,864
CDC COVID-19 DPBH IZ	0	0	-150,000	-150,000	0	0
TOTAL EXPENDITURES:	0	0	-37,928,954	-36,980,309	-27,922,895	-27,512,361
TOTAL POSITIONS:	0.00	0.00	-34.00	-29.00	-34.00	-29.00

E901 TRANS FR HOME & COMM-BASED TO ST IND LVNG COUNCIL

This request transfers the Statewide Independent Living Council program including one Administrative Assistance and one Social Services Program Specialist from Home and Community-Based Services, budget account 3266 to State Independent Living Council, budget account 3283.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-101,598	-96,467	-106,207	-100,913
FED - INDEPENDENT LIVING SERVICES	0	0	-338,717	-338,717	-338,717	-338,717
TOTAL RESOURCES:	0	0	-440,315	-435,184	-444,924	-439,630
EXPENDITURES:						
PERSONNEL	0	0	-180,183	-164,853	-188,696	-173,083
IN-STATE TRAVEL	0	0	-1,230	-1,230	-1,230	-1,230
OPERATING	0	0	-8,981	-9,460	-9,048	-9,529
INFORMATION SERVICES	0	0	-2,229	-2,089	-2,249	-2,109
INDEPENDENT LIVING PROGRAM	0	0	-247,692	-257,552	-243,701	-253,679
TOTAL EXPENDITURES:	0	0	-440,315	-435,184	-444,924	-439,630
TOTAL POSITIONS:	0.00	0.00	-2.00	-2.00	-2.00	-2.00

HHS-ADSD - HOME AND COMMUNITY-BASED SERVICES
101-3266

E902 TRANS FR HOME & COMM-BASED SVC TO APS & LTC

This request transfers Adult Protective Services and Long-Term Care Ombudsman units including 114 existing base positions and 39 caseload positions in M206, M207, and E231 from Home and Community-Based Services, budget account 3266 to Adult Protective Services and Long-Term Care, budget account 3282.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-11,289,329	-11,485,943	-12,412,962	-12,664,177
FED - TITLE III-B (SUPPORT SERVICES)	0	0	-545,786	-557,250	-569,120	-583,778
FED - TITLE VII OM COVID-19 (ARP)	0	0	-87,136	-87,136	-21,784	-21,784
FED - APS COVID-19 (ARP)	0	0	-2,138,503	-2,138,503	-534,626	-534,626
FED - LTCO COVID-19 (CRRSA/ARPA)	0	0	-160,792	-160,792	-160,792	-160,792
FED - TITLE VII - ELDER ABUSE	0	0	-27,629	-27,629	-27,629	-27,629
FED - TITLE VII - LTC OMBUDSMAN	0	0	-175,106	-175,106	-175,106	-175,106
TITLE XIX - MEDICAID ADMIN	0	0	-161,904	-162,293	-91,424	-92,877
TRANS FROM DHHS - DIRECTOR (TITLE XX)	0	0	-1,913,213	-1,913,213	-1,913,213	-1,913,213
TOTAL RESOURCES:	0	0	-16,499,398	-16,707,865	-15,906,656	-16,173,982
EXPENDITURES:						
PERSONNEL	0	0	-12,347,797	-12,549,863	-13,742,642	-14,012,468
IN-STATE TRAVEL	0	0	-84,229	-84,229	-90,023	-90,023
OPERATING	0	0	-582,792	-612,358	-590,823	-620,629
EQUIPMENT	0	0	-90,798	-90,798	-7,434	-7,434
LTCO COVID-19 (CRRSA/ARPA)	0	0	-160,792	-160,792	-160,792	-160,792
TITLE VII OMBUDSMAN	0	0	-149,171	-152,817	-148,237	-151,755
INFORMATION SERVICES	0	0	-404,257	-393,957	-334,843	-323,491
TITLE XX	0	0	-411,727	-391,570	-234,190	-206,200
TRAINING	0	0	-40,502	-40,502	-40,502	-40,502
TITLE VII ELDER ABUSE	0	0	-1,694	-5,340	-760	-4,278
TITLE VII OM COVID-19 (ARP)	0	0	-87,136	-87,136	-21,784	-21,784
APS COVID-19 (ARP)	0	0	-2,138,503	-2,138,503	-534,626	-534,626
TOTAL EXPENDITURES:	0	0	-16,499,398	-16,707,865	-15,906,656	-16,173,982
TOTAL POSITIONS:	0.00	0.00	-151.00	-150.00	-154.00	-153.00

HHS-ADSD - HOME AND COMMUNITY-BASED SERVICES
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E903 TRANS FR HOME & COMM-BASED SVC TO ADMIN

This request transfers three positions consisting of two Management Analysts and one Administrative Assistant from Home and Community-Based Service, budget account 3266 to Administration, budget account 3151 to finalize the reorganization of the Administration budget approved in the previous biennium.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-256,951	-261,781	-267,828	-274,102
TOTAL RESOURCES:	0	0	-256,951	-261,781	-267,828	-274,102
EXPENDITURES:						
PERSONNEL	0	0	-236,133	-240,527	-246,943	-252,779
IN-STATE TRAVEL	0	0	-9,936	-9,936	-9,936	-9,936
OPERATING	0	0	-8,528	-9,177	-8,595	-9,246
INFORMATION SERVICES	0	0	-2,354	-2,141	-2,354	-2,141
TOTAL EXPENDITURES:	0	0	-256,951	-261,781	-267,828	-274,102
TOTAL POSITIONS:	0.00	0.00	-3.00	-3.00	-3.00	-3.00

E904 TRANS FROM HOME & COMM-BASED SVC TO OCHA

This request transfers two Adult Right Specialist positions from Home and Community-Based Service, budget account 3266 to Consumer Health Assistance, budget account 3204 to align services provided by these positions with the program.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-173,475	-176,531	-180,254	-184,281
TOTAL RESOURCES:	0	0	-173,475	-176,531	-180,254	-184,281
EXPENDITURES:						
PERSONNEL	0	0	-149,372	-152,089	-156,044	-159,730
IN-STATE TRAVEL	0	0	-12,724	-12,724	-12,724	-12,724
OPERATING	0	0	-8,489	-8,968	-8,556	-9,037
INFORMATION SERVICES	0	0	-2,890	-2,750	-2,930	-2,790
TOTAL EXPENDITURES:	0	0	-173,475	-176,531	-180,254	-184,281
TOTAL POSITIONS:	0.00	0.00	-2.00	-2.00	-2.00	-2.00

HHS-ADSD - HOME AND COMMUNITY-BASED SERVICES
101-3266

E905 TRANS FROM ADMIN TO HOME & COMM-BASED SVC

This request transfers one Accounting Assistant and one Administrative Assistant position from Administration, budget account 3151 to Home and Community-Based Service, budget account 3266 to finalize the reorganization of the Administration budget approved in the previous biennium.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	142,004	144,567	144,934	148,414
TOTAL RESOURCES:	0	0	142,004	144,567	144,934	148,414
EXPENDITURES:						
PERSONNEL	0	0	131,634	133,875	134,430	137,586
OPERATING	0	0	8,802	9,264	8,936	9,400
INFORMATION SERVICES	0	0	1,568	1,428	1,568	1,428
TOTAL EXPENDITURES:	0	0	142,004	144,567	144,934	148,414
TOTAL POSITIONS:	0.00	0.00	2.00	2.00	2.00	2.00

E999 UNFUNDED

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	1,573,215	0	1,705,458	0
TOTAL RESOURCES:	0	0	1,573,215	0	1,705,458	0

SUMMARY

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	27,048,229	30,203,519	15,360,330	17,404,497	15,974,337	18,945,795
REVERSIONS	-8,279,777	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	101,282	101,282	101,282	101,282	101,282	101,282
BALANCE FORWARD TO NEW YEAR	-101,282	0	0	0	0	0
FED - TITLE III-B (SUPPORT SERVICES)	3,677,360	3,339,821	0	0	0	0
FED - TITLE III-C1 (TRAINING)	33,558	70,297	0	0	0	0
FED - TITLE V SCSEP	327,283	425,693	0	0	0	0

HHS-ADSD - HOME AND COMMUNITY-BASED SERVICES
101-3266

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
FED - INDEPENDENT LIVING SERVICES	315,814	338,717	0	0	0	0
FED - ASSISTIVE TECHNOLOGY	410,776	454,921	0	0	0	0
FED - ADRC COVID-19 (CPRSA)	121,983	52,486	0	0	0	0
FED - LIFESPAN RESPITE	225,800	608,500	0	0	0	0
FED - ADRC COVID-19 (CRRSA)	61,356	175,480	0	0	0	0
FED - TITLE VII OM COVID-19 (ARP)	25,300	61,836	0	0	0	0
FED - NUTRITION SERVICES INCENTIVE PROGRAM	1,564,916	1,605,363	0	0	0	0
FED - APS COVID-19 (ARP)	54,782	2,083,721	0	0	0	0
FED - TITLE III-B COVID-19 (CARES)	272,469	26,027	0	0	0	0
FED - TITLE III-C COVID-19 (CARES/FFCR)	1,835,682	147,235	0	0	0	0
FED - TITLE III-E COVID-19 (CARES)	492,138	89,738	0	0	0	0
FED - TITLE VII-OM COVID-19 (CARES)	7,039	2,182	0	0	0	0
FED - ELDER ABUSE PX INTERVENTIONS (OPIOD)	431,738	214,518	0	0	0	0
FED - APS COVID-19 (CRRSA)	518,194	216,160	0	0	0	0
FED - LTCO COVID-19 (CRRSA/ARPA)	27,442	168,380	0	0	0	0
FED - AGING NETWORK COVID-19 (CAA)	185,278	252,591	0	0	0	0
FED - TITLE III-C2 COVID-19 (CAA)	1,255,521	215,719	0	0	0	0
FED - TITLE III-B COVID-19 (ARP)	314,314	3,693,940	0	0	0	0
FED - TITLE III-C COVID-19 (ARP)	518,007	6,017,190	0	0	0	0
FED - TITLE III-D COVID-19 (ARP)	150,290	233,108	0	0	0	0
FED - TITLE III-E COVID-19 (ARP)	301,273	950,184	0	0	0	0
FED - LIFESPAN RESPITE RECRUITMENT	0	161,263	0	0	0	0
FED - TITLE III-C (NUTRITION SERVICES)	6,428,399	5,744,575	0	0	0	0
FED - PUBLIC HEALTH WORKFORCE ASSISTIVE TECH (ARP)	0	80,000	0	0	0	0
FED - PUBLIC HEALTH WORKFORCE AGING NETWORK (ARP)	0	78,610	0	0	0	0
FED - PUBLIC HEALTH WORKFORCE SHIP (ARP)	0	116,757	0	0	0	0
FED - PUBLIC HEALTH WORKFORCE NWD (ARP)	0	115,789	0	0	0	0
FED COMPREHENSIVE CARE GRANT	0	410,148	0	0	0	0
FED - TITLE III-C1 (ADMIN)	1,263,910	1,101,313	5,236	97,171	5,236	95,458
FED - STATE HEALTH INSURANCE ASSISTANCE PROGRAM	396,318	589,446	0	0	0	0
FED - ADULT PROTECTIVE SERVICES EXPANSION	306,996	973,858	0	0	0	0
FED - TITLE VII - ELDER ABUSE	50,046	33,995	0	0	0	0
FED - TITLE VII - LTC OMBUDSMAN	118,528	241,037	0	0	0	0
FED - TITLE III-D (PREVENTIVE HEALTH)	212,726	295,947	0	0	0	0
FED - SENIOR MEDICARE PATROL	282,224	775,248	0	0	0	0
FED - TITLE III-E (CAREGIVER)	1,787,562	1,840,925	0	0	0	0

HHS-ADSD - HOME AND COMMUNITY-BASED SERVICES
101-3266

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
FED - MEDICARE ENROLLMENT ASSISTANCE PROGRAM	189,699	340,940	0	0	0	0
FED - VETERANS CARE AGREEMENT	161,447	648,210	0	0	0	0
RIDE CHARGE	83,635	107,699	69,765	69,765	69,765	69,765
ICF-MR CLIENT LIABILITY	21,527	28,215	27,426	27,426	27,426	27,426
TITLE XIX - MEDICAID CASE MGMT	1,552,145	1,394,558	1,424,910	1,423,529	1,495,581	1,493,887
TITLE XIX - MEDICAID ADMIN	5,398,168	4,271,899	3,405,327	3,383,118	3,665,506	3,652,668
UNIVERSITY SYSTEM RECEIPTS	26,754	34,000	0	0	0	0
PRIOR YEAR REFUNDS	45,167	17,997	45,167	31,975	45,167	31,975
PRIVATE GRANT - PROJECT HELLO	42,676	0	0	0	0	0
TRANSFER IN FED ARPA	553,480	21,067,393	1,000,000	2,229,052	1,000,000	281,271
TRANS FROM DPBH	0	150,000	0	0	0	0
TRANS FROM DHCFP	14,527	174,420	205,093	114,176	152,567	0
TRANS FROM TAXICAB AUTHORITY (TAP)	343,590	391,006	368,866	343,590	373,489	343,590
TRANS FROM ADSD (FHN & 3B)	498,165	498,165	410,767	410,767	410,767	410,641
TRANS FROM DHHS - DIRECTOR (TITLE XX)	1,991,560	2,563,658	0	0	0	0
TOTAL RESOURCES:	53,666,014	95,995,679	22,424,169	25,636,348	23,321,123	25,453,758
EXPENDITURES:						
PERSONNEL	18,996,140	27,235,227	15,288,712	15,370,039	16,052,999	16,169,910
IN-STATE TRAVEL	148,067	233,100	120,835	118,729	122,415	119,607
OPERATING	1,422,099	1,548,845	845,863	886,398	857,722	898,515
EQUIPMENT	12,525	24,612	22,086	4,908	2,478	2,478
PERSONAL ASSISTANCE SERVICES	1,400,630	1,966,944	1,941,313	2,239,697	2,100,622	2,709,767
TITLE III-B SOCIAL SERVICES	3,086,619	3,023,738	0	2,520	0	3,656
ASSISTIVE TECHNOLOGY	331,578	409,429	0	0	0	0
CSPD COMMISSION	1,590	11,440	0	0	0	0
TITLE III-C1 TRAINING	33,559	70,297	0	0	0	0
TITLE III-C NUTRITION SERVICES	6,752,478	6,030,575	0	0	0	0
TITLE III-E CAREGIVER	1,787,562	1,840,925	0	0	0	0
ADRC COVID-19 (CPRSA)	121,982	52,486	0	0	0	0
LTCO COVID-19 (CRRSA/ARPA)	27,441	168,380	0	0	0	0
NUTRITION SERVICES INCENTIVE PROGRAM	1,564,916	1,605,363	0	0	0	0
LIFESPAN RESPITE GRANT	214,686	547,650	0	0	0	0
ADULT PROTECTIVE SERVICES (APS)	306,009	973,858	0	0	0	0
STATE SENIOR SERVICES	669,001	669,001	0	0	0	0
PUBLIC HEALTH WORKFORCE (ARP)	0	195,837	0	0	0	2

HHS-ADSD - HOME AND COMMUNITY-BASED SERVICES
101-3266

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
STATE TRANSPORTATION	70,000	70,000	0	0	0	0
TITLE V SENIOR EMPLOYMENT	324,113	378,224	0	0	0	0
LIFESPAN RESPITE RECRUITMENT	0	161,263	0	0	0	0
TITLE VII OMBUDSMAN	32,339	241,037	0	0	0	0
INFORMATION SERVICES	587,992	642,249	1,785,566	735,922	1,776,787	742,206
TITLE XX	369,688	1,131,998	3,899	33,507	3,899	38,196
COMMUNITY OPTIONS PROGRAM FOR THE ELDERLY	450,181	652,435	665,241	791,145	691,641	1,025,584
CAREGIVER TRAINING	44,845	45,002	0	0	0	0
TRAINING	39,770	39,770	0	0	0	0
TAXI ASSISTANCE PROGRAM (TAP)	279,532	320,034	283,630	283,157	283,630	283,157
STATE HEALTH INSURANCE ASSISTANCE PROGRAM (SHIP)	258,479	424,210	0	0	0	154
HOME DELIVERED MEALS FOR HOMEBOUND SENIORS	2,662,038	2,662,038	0	0	0	0
VETERAN'S SERVICES	122,023	648,210	0	0	0	0
TITLE III-D PREVENTIVE HEALTH	212,726	295,947	0	0	0	0
INDEPENDENT LIVING PROGRAM	1,859,821	1,956,394	0	0	0	0
VOLUNTEER PROGRAM	303,449	303,509	0	0	0	0
MIPPA GRANT	139,640	279,022	0	0	0	0
SENIOR MEDICARE PATROL GRANT	188,435	698,090	0	0	0	0
TITLE VII ELDER ABUSE	0	33,995	0	0	0	0
GERIATRIC WORKFORCE ENHANCEMENT PROGRAM (GWEP)	26,754	34,000	0	0	0	0
TITLE III-B COVID-19 (CARES)	272,469	26,027	0	0	0	0
TITLE III-C COVID-19 (CARES/FFCR)	1,835,682	147,235	0	0	0	0
TITLE III-E COVID-19 (CARES)	492,138	89,738	0	0	0	0
TITLE VII OM COVID-19 (CARES)	7,039	2,182	0	0	0	0
ARPA FRF COMMUNITY RECOVERY GRANT	168,658	494,896	0	0	0	0
ELDER ABUSE PX INTERVENTIONS - OPIOD	427,642	214,518	0	0	0	0
APS COVID-19 (CRRSA)	132,571	216,160	0	0	0	0
AGING NETWORK COVID-19 (CAA)	185,278	252,591	0	0	0	0
TITLE III-C2 COVID-19 (CAA)	1,255,521	215,719	0	0	0	0
ADRC COVID-19 (CRRSA)	61,356	175,480	0	0	0	0
TITLE VII OM COVID-19 (ARP)	25,300	61,836	0	0	0	0
TITLE III-B COVID-19 (ARP)	250,135	3,475,632	0	0	0	0
TITLE III-C COVID-19 (ARP)	406,232	5,659,958	0	7,937	0	9,683
TITLE III-D COVID-19 (ARP)	144,271	213,261	0	441	0	538
TITLE III-E COVID-19 (ARP)	279,485	884,030	0	1,470	0	1,794
APS COVID-19 (ARP)	54,137	2,083,721	0	0	0	0

HHS-ADSD - HOME AND COMMUNITY-BASED SERVICES
101-3266

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
ARPA PAC UNIT ACTIVITIES	0	16,308,462	0	2,229,052	0	281,271
ARPA CBC UNIT ACTIVITIES	0	4,000,000	0	0	0	0
CDC COVID-19 DPBH IZ	0	150,000	0	0	0	0
PROJECT HELLO	42,676	0	0	0	0	0
NEW CATEGORY FROM WP LOAD	0	410,148	0	0	0	0
ADSD COST ALLOCATION	2,576,224	2,914,802	1,268,201	2,753,668	1,230,107	2,993,712
RESERVE	0	101,282	101,282	101,282	101,282	101,282
PURCHASING ASSESSMENT	9,100	17,001	17,001	13,082	17,001	13,082
STATEWIDE COST ALLOCATION PLAN	82,081	80,540	80,540	63,394	80,540	59,164
RESERVE FOR REVERSION TO GENERAL FUND	109,312	175,326	0	0	0	0
TOTAL EXPENDITURES:	53,666,014	95,995,679	22,424,169	25,636,348	23,321,123	25,453,758
PERCENT CHANGE:		78.88%	-76.64%	-73.29%	4.00%	-0.71%
TOTAL POSITIONS:	322.00	329.00	183.00	189.00	184.00	190.00

HHS-ADSD - FOCIS AND MFP
101-3271

PROGRAM DESCRIPTION

Facility Outreach and Community Integration Services (FOCIS) and Money Follows the Person (MFP)

MAINTENANCE

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	370	0	370
FED TITLE XIX RECEIPTS	0	0	0	369	0	369
TOTAL RESOURCES:	0	0	0	739	0	739
EXPENDITURES:						
PERSONNEL	0	0	0	739	0	739
TOTAL EXPENDITURES:	0	0	0	739	0	739

ENHANCEMENT

E503 ADJUSTMENTS -TRANSFER IN E903

This request adjusts the transfer of federal Medicaid, Title XIX funding to Medicaid administrative claiming.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
FED TITLE XIX RECEIPTS	0	0	-420,091	-420,091	-435,366	-435,366
MEDICAID CHARGES - A	0	0	420,091	420,091	435,366	435,366
TOTAL RESOURCES:	0	0	0	0	0	0

HHS-ADSD - FOCIS AND MFP
101-3271

E902 TRANS FROM HEALTH CARE FIN & POLICY TO FOCIS & MFP

This request transfers three positions consisting of one Social Services Program Specialist, one Management Analyst, and one Administrative Assistant from Health Care Financing and Policy Administration, budget account 3158 to Facility Outreach and Community Integration Services (FOCIS) and Money Follows the Person (MFP), budget account 3271 to oversee the MFP Program.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	6,677	6,677	6,677	9,202
MONEY FOLLOWS PERSON PLN GRANT	0	0	263,583	2,024,653	274,373	278,016
TOTAL RESOURCES:	0	0	270,260	2,031,330	281,050	287,218
EXPENDITURES:						
PERSONNEL	0	0	238,032	242,475	248,822	254,696
OPERATING EXPENSES	0	0	265	360	265	360
INFORMATION SERVICES	0	0	1,227	1,286	1,227	1,286
MONEY FOLLOWS PERSON PLNG GRANT	0	0	30,736	1,787,209	30,736	30,876
TOTAL EXPENDITURES:	0	0	270,260	2,031,330	281,050	287,218
TOTAL POSITIONS:	0.00	0.00	3.00	3.00	3.00	3.00

E903 TRANS FROM HEALTH CARE FIN & POLICY TO FOCIS & MFP

This request transfers ten positions consisting of one Administrative Assistant, one Health Care Coordinator Nurse, and eight Health Care Coordinators from Health Care Financing and Policy Administration, budget account 3158 to FOCIS and MFP, budget account 3271 to oversee the FOCIS Program.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	420,091	428,784	435,365	446,363
FED TITLE XIX RECEIPTS	0	0	420,091	428,661	435,366	446,241
TOTAL RESOURCES:	0	0	840,182	857,445	870,731	892,604
EXPENDITURES:						
PERSONNEL	0	0	835,212	851,955	865,761	887,114
OPERATING EXPENSES	0	0	882	1,202	882	1,202
INFORMATION SERVICES	0	0	4,088	4,288	4,088	4,288
TOTAL EXPENDITURES:	0	0	840,182	857,445	870,731	892,604
TOTAL POSITIONS:	0.00	0.00	10.00	10.00	10.00	10.00

E904 TRANSFER FROM NEVADA MEDICAID TO ADSD FOCIS

This request transfers the Money Follows the Person (MFP) Program from Medicaid, Title XIX, budget account 3243 to Facility Outreach and Community Integration Services and MFP, budget account 3271.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	482,887	482,887
BALANCE FORWARD TO NEW YEAR	0	0	482,887	482,887	0	0
MFP REINVESTMENT	0	0	191,827	191,827	191,827	191,827
TOTAL RESOURCES:	0	0	674,714	674,714	674,714	674,714
EXPENDITURES:						
MFP REINVESTMENT	0	0	191,827	191,827	191,827	191,827
MFP RESERVE	0	0	482,887	482,887	482,887	482,887
TOTAL EXPENDITURES:	0	0	674,714	674,714	674,714	674,714

SUMMARY

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	426,768	435,831	442,042	455,935
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	482,887	482,887
BALANCE FORWARD TO NEW YEAR	0	0	482,887	482,887	0	0
MONEY FOLLOWS PERSON PLN GRANT	0	0	263,583	2,024,653	274,373	278,016
MFP REINVESTMENT	0	0	191,827	191,827	191,827	191,827
FED TITLE XIX RECEIPTS	0	0	0	8,939	0	11,244
MEDICAID CHARGES - A	0	0	420,091	420,091	435,366	435,366
TOTAL RESOURCES:	0	0	1,785,156	3,564,228	1,826,495	1,855,275
EXPENDITURES:						
PERSONNEL	0	0	1,073,244	1,095,169	1,114,583	1,142,549
OPERATING EXPENSES	0	0	1,147	1,562	1,147	1,562
INFORMATION SERVICES	0	0	5,315	5,574	5,315	5,574
MONEY FOLLOWS PERSON PLNG GRANT	0	0	30,736	1,787,209	30,736	30,876
MFP REINVESTMENT	0	0	191,827	191,827	191,827	191,827
MFP RESERVE	0	0	482,887	482,887	482,887	482,887

HHS-ADSD - FOCIS AND MFP
101-3271

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	1,785,156	3,564,228	1,826,495	1,855,275
PERCENT CHANGE:		%	%	%	2.32%	-47.95%
TOTAL POSITIONS:	0.00	0.00	13.00	13.00	13.00	13.00

HHS-ADSD - PLANNING, ADVOCACY AND COMMUNITY GRANTS
101-3278

PROGRAM DESCRIPTION

MAINTENANCE

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	1,648	0	1,648
TOTAL RESOURCES:	0	0	0	1,648	0	1,648
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	1,648	0	1,648
TOTAL EXPENDITURES:	0	0	0	1,648	0	1,648

ENHANCEMENT

E500 ADJUSTMENTS - TRANSFER TO E900

This request adjusts funding to ensure the transfer for Long-Term Care Ombudsman salaries from Title III-B are set-aside.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
FED - TITLE III-B (SUPPORT SERVICES)	0	0	545,786	545,786	569,120	569,120
TOTAL RESOURCES:	0	0	545,786	545,786	569,120	569,120
EXPENDITURES:						
TITLE III-B SOCIAL SERVICES	0	0	545,786	545,786	569,120	569,120
TOTAL EXPENDITURES:	0	0	545,786	545,786	569,120	569,120

HHS-ADSD - PLANNING, ADVOCACY AND COMMUNITY GRANTS
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E501 ADJUSTMENTS TO E901 Funding Source

This request adjusts the funding for the transfers of two positions from budget account 3151, Administration into budget account 3278, Planning, Advocacy and Community Grants to finalize the reorganization of the Administration budget approved in the previous biennium.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	162,225	165,478	165,528	169,462
COST ALLOCATION	0	0	-162,225	-165,478	-165,528	-169,462
TOTAL RESOURCES:	0	0	0	0	0	0

E506 ADJUSTMENTS TO E906 Special Use Categories 18-19

This request adjusts expenditures to ensure the transfer of the Nevada 211 program is not co-mingled with the Lifespan Respite program.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
EXPENDITURES:						
LIFESPAN RESPITE GRANT	0	0	-594,460	-594,460	-594,460	-594,460
TOBACCO WELLNESS GRANTS	0	0	594,460	594,460	594,460	594,460
TOTAL EXPENDITURES:	0	0	0	0	0	0

E801 COST ALLOCATION

This request transfers the cost allocation from budget account 3266, Home and Community Based Services to budget account 3278, Planning, Advocacy and Community Grants and budget account 3282, based on the transfer decision units E900 and E902.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	616,608	-131,923	648,477	-131,923
FED - TITLE III-C1 (ADMIN)	0	0	93,277	93,277	93,277	93,277
TOTAL RESOURCES:	0	0	709,885	-38,646	741,754	-38,646
EXPENDITURES:						
ASSISTIVE TECHNOLOGY	0	0	-6,441	-6,441	-6,441	-6,441
LIFESPAN RESPITE GRANT	0	0	-6,441	-6,441	-6,441	-6,441
TITLE V SENIOR EMPLOYMENT	0	0	-6,441	-6,441	-6,441	-6,441
STATE HEALTH INSURANCE ASSISTANCE PROGRAM (SHIP)	0	0	-6,441	-6,441	-6,441	-6,441

HHS-ADSD - PLANNING, ADVOCACY AND COMMUNITY GRANTS
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	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
MIPPA GRANT	0	0	-6,441	-6,441	-6,441	-6,441
SENIOR MEDICARE PATROL GRANT	0	0	-6,441	-6,441	-6,441	-6,441
ADSD COST ALLOCATION	0	0	748,531	0	780,400	0
TOTAL EXPENDITURES:	0	0	709,885	-38,646	741,754	-38,646

E900 TRANS FR HOME & COMM-BASED SVC TO PAC

This request transfers the Planning, Advocacy and Community Services unit including 29 existing base positions from Home and Community-Based Services, budget account 3266 to Planning, Advocacy and Community Grants, budget account 3278.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	8,054,375	7,839,614	8,253,592	7,942,711
FED - TITLE III-B (SUPPORT SERVICES)	0	0	2,838,036	2,826,572	2,814,702	2,800,044
FED - TITLE III-C1 (TRAINING)	0	0	60,901	60,901	60,901	60,901
FED - TITLE V SCSEP	0	0	427,256	427,256	427,256	427,256
FED - ASSISTIVE TECHNOLOGY	0	0	474,021	474,021	474,021	474,021
FED - LIFESPAN RESPITE	0	0	300,310	300,310	300,310	300,310
FED - NUTRITION SERVICES INCENTIVE PROGRAM	0	0	1,596,298	1,596,298	1,596,298	1,596,298
FED - TITLE III-B COVID-19 (ARP)	0	0	4,008,254	4,008,254	1,002,063	1,002,064
FED - TITLE III-C COVID-19 (ARP)	0	0	6,535,197	6,535,197	1,633,799	1,633,799
FED - TITLE III-D COVID-19 (ARP)	0	0	383,398	383,398	95,849	95,850
FED - TITLE III-E COVID-19 (ARP)	0	0	1,251,457	1,251,457	312,864	312,864
FED - TITLE III-C (NUTRITION SERVICES)	0	0	5,665,478	5,665,478	5,665,478	5,665,478
FED - PUBLIC HEALTH WORKFORCE ASSISTIVE TECH (ARP)	0	0	80,000	80,000	20,000	20,000
FED - PUBLIC HEALTH WORKFORCE AGING NETWORK (ARP)	0	0	78,610	78,610	19,653	19,653
FED - PUBLIC HEALTH WORKFORCE SHIP (ARP)	0	0	116,757	116,757	29,189	29,189
FED - PUBLIC HEALTH WORKFORCE NWD (ARP)	0	0	115,789	115,789	28,947	28,947
FED - TITLE III-C1 (ADMIN)	0	0	633,347	568,731	687,815	602,398
FED - STATE HEALTH INSURANCE ASSISTANCE PROGRAM	0	0	636,488	636,488	636,488	636,488
FED - TITLE III-D (PREVENTIVE HEALTH)	0	0	218,809	218,809	218,809	218,809
FED - SENIOR MEDICARE PATROL	0	0	352,570	352,570	352,570	352,570
FED - TITLE III-E (CAREGIVER)	0	0	1,694,093	1,694,093	1,694,093	1,694,093
FED - MEDICARE ENROLLMENT ASSISTANCE PROGRAM	0	0	257,069	257,069	257,069	257,069
FED - VETERANS CARE AGREEMENT	0	0	648,210	648,210	648,210	648,210

HHS-ADSD - PLANNING, ADVOCACY AND COMMUNITY GRANTS
101-3278

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
TITLE XIX - MEDICAID ADMIN	0	0	13,232	13,514	17,474	17,894
UNIVERSITY SYSTEM RECEIPTS	0	0	25,000	25,000	25,000	25,000
TRANSFER IN FED ARPA	0	0	663,554	5,468	0	0
TRANS FROM DPBH	0	0	150,000	150,000	0	0
TRANS FROM DHHS - DIRECTOR (TITLE XX)	0	0	650,445	650,445	650,445	650,445
TOTAL RESOURCES:	0	0	37,928,954	36,980,309	27,922,895	27,512,361
EXPENDITURES:						
PERSONNEL SERVICES	0	0	2,934,550	2,649,429	3,217,301	2,817,264
IN-STATE TRAVEL	0	0	27,221	27,221	27,923	27,923
OPERATING	0	0	118,290	126,749	119,620	128,110
EQUIPMENT	0	0	12,270	12,270	0	0
TITLE III-B SOCIAL SERVICES	0	0	2,987,036	2,975,572	2,963,702	2,949,044
ASSISTIVE TECHNOLOGY	0	0	381,699	383,954	381,025	383,007
CSPD COMMISSION	0	0	12,400	12,400	12,400	12,400
TITLE III-C1 TRAINING	0	0	60,901	60,901	60,901	60,901
TITLE III-C NUTRITION SERVICES	0	0	5,966,477	5,966,478	5,966,477	5,966,478
TITLE III-E CAREGIVER	0	0	1,694,093	1,694,093	1,694,093	1,694,093
NUTRITION SERVICES INCENTIVE PROGRAM	0	0	1,596,298	1,596,298	1,596,298	1,596,298
LIFESPAN RESPITE GRANT	0	0	239,478	242,372	239,036	241,750
STATE SENIOR SERVICES	0	0	1,042,450	1,042,450	1,042,450	1,042,450
PUBLIC HEALTH WORKFORCE (ARP)	0	0	391,156	391,156	97,789	97,789
TITLE V SENIOR EMPLOYMENT	0	0	417,946	421,707	417,408	421,122
INFORMATION SERVICES	0	0	233,005	212,747	225,935	205,563
TITLE XX	0	0	646,546	650,445	646,546	650,445
CAREGIVER TRAINING	0	0	45,002	45,002	45,002	45,002
STATE HEALTH INSURANCE ASSISTANCE PROGRAM (SHIP)	0	0	492,970	493,504	490,087	489,980
HOME DELIVERED MEALS FOR HOMEBOUND SENIORS	0	0	2,662,038	2,662,038	2,662,038	2,662,038
VETERAN'S SERVICES	0	0	648,210	648,210	648,210	648,210
TITLE III-D PREVENTIVE HEALTH	0	0	218,809	218,809	218,809	218,809
MIPPA GRANT	0	0	193,687	196,269	192,476	194,800
SENIOR MEDICARE PATROL GRANT	0	0	262,476	264,375	260,708	262,222
STATE INDEPENDENT LIVING SERVICES	0	0	1,330,977	1,330,977	1,330,977	1,330,977
GERIATRIC WORKFORCE ENHANCEMENT PROGRAM (GWEP)	0	0	25,000	25,000	25,000	25,000
STATE RESPITE SERVICES	0	0	296,109	296,109	296,109	296,109
ARPA FRF COMMUNITY RECOVERY GRANT	0	0	663,554	5,468	0	0

HHS-ADSD - PLANNING, ADVOCACY AND COMMUNITY GRANTS
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	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
TITLE III-B COVID-19 (ARP)	0	0	4,008,254	4,008,254	1,002,063	1,002,064
TITLE III-C COVID-19 (ARP)	0	0	6,535,197	6,535,197	1,633,799	1,633,799
TITLE III-D COVID-19 (ARP)	0	0	383,398	383,398	95,849	95,850
TITLE III-E COVID-19 (ARP)	0	0	1,251,457	1,251,457	312,864	312,864
CDC COVID-19 DPBH IZ	0	0	150,000	150,000	0	0
TOTAL EXPENDITURES:	0	0	37,928,954	36,980,309	27,922,895	27,512,361
TOTAL POSITIONS:	0.00	0.00	34.00	29.00	34.00	29.00

E901 TRANS FR ADMIN TO PLANNING, ADVOCACY & COMM GRANTS

This request transfers one Social Services Program Specialist and one Social Services Chief positions from Administration, budget account 3151 to Planning, Advocacy and Community Grants, budget account 3278, Adult Protective Services and Long-Term Care to finalize the reorganization of the approved in the previous biennium.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	40,556	41,370	41,382	42,366
COST ALLOCATION	0	0	162,225	165,479	165,528	169,463
TOTAL RESOURCES:	0	0	202,781	206,849	206,910	211,829
EXPENDITURES:						
PERSONNEL SERVICES	0	0	192,635	196,442	196,764	201,420
OPERATING	0	0	9,329	9,549	9,329	9,551
INFORMATION SERVICES	0	0	817	858	817	858
TOTAL EXPENDITURES:	0	0	202,781	206,849	206,910	211,829
TOTAL POSITIONS:	0.00	0.00	2.00	2.00	2.00	2.00

E906 TRANS FR OCHA TO PLANNED ADVOCACY, & COMM GRANTS

This request transfers one Social Services Program Specialist position from the Office of Consumer Health Assistance, budget account 3204 to Planning, Advocacy and Community Grants, budget account 3278 to place the Nevada 211 program with the appropriate program oversight.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM TREASURER	0	0	851,121	852,054	851,470	852,857

HHS-ADSD - PLANNING, ADVOCACY AND COMMUNITY GRANTS
101-3278

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	851,121	852,054	851,470	852,857
EXPENDITURES:						
PERSONNEL SERVICES	0	0	56,409	57,315	56,758	58,118
OPERATING	0	0	44	61	44	61
LIFESPAN RESPITE GRANT	0	0	594,460	594,460	594,460	594,460
TOBACCO WELLNESS GRANTS	0	0	200,000	200,000	200,000	200,000
INFORMATION SERVICES	0	0	208	218	208	218
TOTAL EXPENDITURES:	0	0	851,121	852,054	851,470	852,857
TOTAL POSITIONS:	0.00	0.00	0.51	0.51	0.51	0.51

SUMMARY

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	8,873,764	7,916,187	9,108,979	8,024,264
FED - TITLE III-B (SUPPORT SERVICES)	0	0	3,383,822	3,372,358	3,383,822	3,369,164
FED - TITLE III-C1 (TRAINING)	0	0	60,901	60,901	60,901	60,901
FED - TITLE V SCSEP	0	0	427,256	427,256	427,256	427,256
FED - ASSISTIVE TECHNOLOGY	0	0	474,021	474,021	474,021	474,021
FED - LIFESPAN RESPITE	0	0	300,310	300,310	300,310	300,310
FED - NUTRITION SERVICES INCENTIVE PROGRAM	0	0	1,596,298	1,596,298	1,596,298	1,596,298
FED - TITLE III-B COVID-19 (ARP)	0	0	4,008,254	4,008,254	1,002,063	1,002,064
FED - TITLE III-C COVID-19 (ARP)	0	0	6,535,197	6,535,197	1,633,799	1,633,799
FED - TITLE III-D COVID-19 (ARP)	0	0	383,398	383,398	95,849	95,850
FED - TITLE III-E COVID-19 (ARP)	0	0	1,251,457	1,251,457	312,864	312,864
FED - TITLE III-C (NUTRITION SERVICES)	0	0	5,665,478	5,665,478	5,665,478	5,665,478
FED - PUBLIC HEALTH WORKFORCE ASSISTIVE TECH (ARP)	0	0	80,000	80,000	20,000	20,000
FED - PUBLIC HEALTH WORKFORCE AGING NETWORK (ARP)	0	0	78,610	78,610	19,653	19,653
FED - PUBLIC HEALTH WORKFORCE SHIP (ARP)	0	0	116,757	116,757	29,189	29,189
FED - PUBLIC HEALTH WORKFORCE NWD (ARP)	0	0	115,789	115,789	28,947	28,947
FED - TITLE III-C1 (ADMIN)	0	0	726,624	662,008	781,092	695,675
FED - STATE HEALTH INSURANCE ASSISTANCE PROGRAM	0	0	636,488	636,488	636,488	636,488
FED - TITLE III-D (PREVENTIVE HEALTH)	0	0	218,809	218,809	218,809	218,809

HHS-ADSD - PLANNING, ADVOCACY AND COMMUNITY GRANTS
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	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
FED - SENIOR MEDICARE PATROL	0	0	352,570	352,570	352,570	352,570
FED - TITLE III-E (CAREGIVER)	0	0	1,694,093	1,694,093	1,694,093	1,694,093
FED - MEDICARE ENROLLMENT ASSISTANCE PROGRAM	0	0	257,069	257,069	257,069	257,069
FED - VETERANS CARE AGREEMENT	0	0	648,210	648,210	648,210	648,210
TITLE XIX - MEDICAID ADMIN	0	0	13,232	13,514	17,474	17,894
UNIVERSITY SYSTEM RECEIPTS	0	0	25,000	25,000	25,000	25,000
COST ALLOCATION	0	0	0	1	0	1
TRANSFER IN FED ARPA	0	0	663,554	5,468	0	0
TRANS FROM DPBH	0	0	150,000	150,000	0	0
TRANS FROM DHHS - DIRECTOR (TITLE XX)	0	0	650,445	650,445	650,445	650,445
TRANSFER FROM TREASURER	0	0	851,121	852,054	851,470	852,857
TOTAL RESOURCES:	0	0	40,238,527	38,548,000	30,292,149	29,109,169
EXPENDITURES:						
PERSONNEL SERVICES	0	0	3,183,594	2,904,834	3,470,823	3,078,450
IN-STATE TRAVEL	0	0	27,221	27,221	27,923	27,923
OPERATING	0	0	127,663	136,359	128,993	137,722
EQUIPMENT	0	0	12,270	12,270	0	0
TITLE III-B SOCIAL SERVICES	0	0	3,532,822	3,521,358	3,532,822	3,518,164
ASSISTIVE TECHNOLOGY	0	0	375,258	377,513	374,584	376,566
CSPD COMMISSION	0	0	12,400	12,400	12,400	12,400
TITLE III-C1 TRAINING	0	0	60,901	60,901	60,901	60,901
TITLE III-C NUTRITION SERVICES	0	0	5,966,477	5,966,478	5,966,477	5,966,478
TITLE III-E CAREGIVER	0	0	1,694,093	1,694,093	1,694,093	1,694,093
NUTRITION SERVICES INCENTIVE PROGRAM	0	0	1,596,298	1,596,298	1,596,298	1,596,298
LIFESPAN RESPITE GRANT	0	0	233,037	235,931	232,595	235,309
TOBACCO WELLNESS GRANTS	0	0	794,460	794,460	794,460	794,460
STATE SENIOR SERVICES	0	0	1,042,450	1,042,450	1,042,450	1,042,450
PUBLIC HEALTH WORKFORCE (ARP)	0	0	391,156	391,156	97,789	97,789
TITLE V SENIOR EMPLOYMENT	0	0	411,505	415,266	410,967	414,681
INFORMATION SERVICES	0	0	234,030	213,823	226,960	206,639
TITLE XX	0	0	646,546	650,445	646,546	650,445
CAREGIVER TRAINING	0	0	45,002	45,002	45,002	45,002
STATE HEALTH INSURANCE ASSISTANCE PROGRAM (SHIP)	0	0	486,529	487,063	483,646	483,539
HOME DELIVERED MEALS FOR HOMEBOUND SENIORS	0	0	2,662,038	2,662,038	2,662,038	2,662,038
VETERAN'S SERVICES	0	0	648,210	648,210	648,210	648,210

HHS-ADSD - PLANNING, ADVOCACY AND COMMUNITY GRANTS
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	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
TITLE III-D PREVENTIVE HEALTH	0	0	218,809	218,809	218,809	218,809
MIPPA GRANT	0	0	187,246	189,828	186,035	188,359
SENIOR MEDICARE PATROL GRANT	0	0	256,035	257,934	254,267	255,781
STATE INDEPENDENT LIVING SERVICES	0	0	1,330,977	1,330,977	1,330,977	1,330,977
GERIATRIC WORKFORCE ENHANCEMENT PROGRAM (GWEP)	0	0	25,000	25,000	25,000	25,000
STATE RESPITE SERVICES	0	0	296,109	296,109	296,109	296,109
ARPA FRF COMMUNITY RECOVERY GRANT	0	0	663,554	5,468	0	0
TITLE III-B COVID-19 (ARP)	0	0	4,008,254	4,008,254	1,002,063	1,002,064
TITLE III-C COVID-19 (ARP)	0	0	6,535,197	6,535,197	1,633,799	1,633,799
TITLE III-D COVID-19 (ARP)	0	0	383,398	383,398	95,849	95,850
TITLE III-E COVID-19 (ARP)	0	0	1,251,457	1,251,457	312,864	312,864
CDC COVID-19 DPBH IZ	0	0	150,000	150,000	0	0
ADSD COST ALLOCATION	0	0	748,531	0	780,400	0
TOTAL EXPENDITURES:	0	0	40,238,527	38,548,000	30,292,149	29,109,169
PERCENT CHANGE:		%	%	%	-24.72%	-24.49%
TOTAL POSITIONS:	0.00	0.00	36.51	31.51	36.51	31.51

HHS-ADSD - DESERT REGIONAL CENTER

101-3279

PROGRAM DESCRIPTION

Desert Regional Center (DRC) provides support services for people of all ages with intellectual and/or developmental disabilities and their families. DRC serves the Las Vegas metropolitan area and Boulder City. Most services are funded by Medicaid through the Home and Community Based Waiver and Targeted Case Management. Each individual eligible for services is assigned a Service Coordinator that supports the individual with monitoring, assessing, referral and linkage to requested services through the person-centered planning process, with the goal of self-sufficiency, community inclusion and meaningful life. Additional services provided through DRC include respite; various levels of residential supported living arrangements to include 24 hour and intermittent; job training, day programming, and supported employment; psychological and behavioral assessments and intervention; nursing assessments and consultations; and quality assurance oversight. DRC also has a 48-bed licensed Intermediate Care Facility that provides comprehensive and individualized health care and rehabilitation services to individuals to promote their functional status and independence.

Statutory Authority: NRS 433 and 435.

BASE

This request continues funding for 414.58 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	89,327,153	98,153,193	84,090,475	82,250,033	84,214,497	82,321,525
REVERSIONS	-20,097,649	0	0	0	0	2
BALANCE FORWARD FROM PREVIOUS YEAR	85,750	0	0	0	0	0
ICF-MR CLIENT LIABILITY	236,332	183,182	190,712	191,416	194,728	195,368
TITLE XIX - ICF/ID	9,328,148	5,827,285	6,072,003	6,094,066	6,199,874	6,219,873
TITLE XIX - WAIVER	72,266,264	73,759,089	66,741,785	67,135,156	66,981,015	67,375,560
TITLE XIX - COMMUNITY SERVICES	3,129,035	2,267,093	2,512,311	2,522,463	3,017,968	3,027,358
MEDICAID ADMIN CHARGES	3,872,701	3,803,103	4,416,978	4,409,976	4,525,456	4,514,747
COUNTY REIMBURSEMENTS	1,604,132	2,770,347	3,034,509	3,033,920	3,048,492	3,050,121
REIMBURSEMENT	4,047	3,914	4,338	4,369	4,373	4,404
CLOSE PETTY CASH	500	0	0	0	0	0
TRANSFER IN FED ARPA	689,064	23,552,023	0	0	0	0
TRANS FROM CRF	48,491	0	0	0	0	162
TRANS FROM DHHS - DIRECTOR	741,477	741,477	741,477	741,477	741,477	741,477
TOTAL RESOURCES:	161,235,445	211,060,706	167,804,588	166,382,876	168,927,880	167,450,597
EXPENDITURES:						
PERSONNEL	30,144,662	34,418,784	36,577,735	36,521,200	37,623,647	37,512,024
IN-STATE TRAVEL	140,979	275,064	282,086	282,086	282,086	282,086
OPERATING EXPENSES	1,828,271	1,865,223	1,820,354	1,776,510	1,834,878	1,791,269
EQUIPMENT	41,718	10,103	0	0	0	0
MAINT OF BUILDINGS & GROUNDS	135,152	246,372	140,784	140,784	140,784	140,784
PROFESSIONAL SERVICES	1,257,480	1,276,929	1,362,529	1,413,604	1,362,529	1,413,604

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	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
ICF FOOD SERVICES	232,712	312,956	290,512	290,512	290,512	290,512
RESIDENT PLACEMENT (SLA)	97,468,951	109,074,871	97,468,951	97,468,951	97,468,951	97,468,951
FAMILY SUPPORT (RESPITE)	2,114,164	2,223,871	2,114,164	2,114,164	2,114,164	2,114,164
INFORMATION SERVICES	1,014,207	1,149,865	1,245,919	1,245,510	1,268,830	1,268,421
TRAINING	34,146	46,662	55,693	55,693	52,207	52,207
ELC FENCE PROJECT	85,694	102,022	0	0	0	0
APSES LOAN REPAYMENT	28,262	0	0	0	0	0
NEW CATEGORY FROM WP LOAD	0	8,527,243	0	0	0	0
NEW CATEGORY FROM WP LOAD	0	14,520,000	0	0	0	0
JOB & DAY TRAINING (JDT)	22,520,357	34,449,780	22,520,357	22,520,357	22,520,357	22,520,357
COVID RELIEF FUNDS	48,491	0	22,511	22,511	22,511	22,511
UTILITIES	168,261	170,952	168,261	168,261	168,261	168,261
ADSD COST ALLOCATION	1,953,279	2,135,072	1,782,113	1,797,673	1,825,544	1,840,386
PURCHASING ASSESSMENT	31,985	55,925	31,985	31,985	31,985	31,985
STATEWIDE COST ALLOCATION PLAN	345,068	199,012	345,068	345,068	345,068	345,068
AG COST ALLOCATION PLAN	188,007	0	188,007	188,007	188,007	188,007
RESERVE FOR REVERSION TO GENERAL FUND	1,387,559	0	1,387,559	0	1,387,559	0
DEFERRED FACILITIES MAINTENANCE	66,040	0	0	0	0	0
TOTAL EXPENDITURES:	161,235,445	211,060,706	167,804,588	166,382,876	168,927,880	167,450,597
TOTAL POSITIONS:	414.58	414.58	415.58	414.58	415.58	414.58

MAINTENANCE

M100 STATEWIDE INFLATION

This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, Enterprise Information Technology Services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-164,067	-228,386	-164,067	-228,377
ICF-MR CLIENT LIABILITY	0	0	0	296	0	296
TITLE XIX - ICF/ID	0	0	0	8,512	0	8,514
TITLE XIX - COMMUNITY SERVICES	0	0	0	-1,715	0	-1,715
MEDICAID ADMIN CHARGES	0	0	-146,056	-15,576	-146,056	-48,229
COUNTY REIMBURSEMENTS	0	0	0	-297	0	-297

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	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
REIMBURSEMENT	0	0	0	237	0	237
TOTAL RESOURCES:	0	0	-310,123	-236,929	-310,123	-269,571
EXPENDITURES:						
PERSONNEL	0	0	0	-25,446	0	-25,446
OPERATING EXPENSES	0	0	0	98,753	0	98,761
INFORMATION SERVICES	0	0	0	-139,654	0	-139,650
PURCHASING ASSESSMENT	0	0	23,940	38,679	23,940	38,679
STATEWIDE COST ALLOCATION PLAN	0	0	-146,056	-21,254	-146,056	-53,908
AG COST ALLOCATION PLAN	0	0	-188,007	-188,007	-188,007	-188,007
TOTAL EXPENDITURES:	0	0	-310,123	-236,929	-310,123	-269,571

M101 AGENCY SPECIFIC INFLATION

This request funds food inflation of 2.24% in state fiscal year 2024 and an additional 2.06% in state fiscal year 2025.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	1,158	1,158	2,246	2,246
ICF-MR CLIENT LIABILITY	0	0	29	29	57	57
TITLE XIX - ICF/ID	0	0	929	929	1,802	1,802
TOTAL RESOURCES:	0	0	2,116	2,116	4,105	4,105
EXPENDITURES:						
ICF FOOD SERVICES	0	0	2,116	2,116	4,105	4,105
TOTAL EXPENDITURES:	0	0	2,116	2,116	4,105	4,105

M200 DEMOGRAPHICS/CASELOAD CHANGES

This request funds an increase in projected caseload from 5,230 in state fiscal year 2022 to 5,373 in state fiscal year 2023 (2.73% increase over 2022) to align projected fiscal year 2023.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	3,367,181	3,367,181	3,348,391	3,348,391
TITLE XIX - WAIVER	0	0	2,045,496	2,045,496	2,064,286	2,064,286

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	5,412,677	5,412,677	5,412,677	5,412,677
EXPENDITURES:						
RESIDENT PLACEMENT (SLA)	0	0	2,000,560	2,000,560	2,000,560	2,000,560
FAMILY SUPPORT (RESPITE)	0	0	1,754,840	1,754,840	1,754,840	1,754,840
JOB & DAY TRAINING (JDT)	0	0	1,657,277	1,657,277	1,657,277	1,657,277
TOTAL EXPENDITURES:	0	0	5,412,677	5,412,677	5,412,677	5,412,677

M201 DEMOGRAPHICS/CASELOAD CHANGES

This request funds an increase in projected Developmental Services caseload from 5,373 in state fiscal year 2023 to 5,511 in state fiscal year 2024 (a 2.57% increase over 2023) and 5,644 in state fiscal year 2025 (a 5.04% increase over 2023). This request includes eight Developmental Specialists, a Mental Health Counselor, and eight Administrative Assistants.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	747,266	1,683,615	2,825,364	3,788,133
ICF-MR CLIENT LIABILITY	0	0	0	0	111	151
TITLE XIX - ICF/ID	0	0	0	-4	3,485	4,771
TITLE XIX - WAIVER	0	0	239,006	1,775,596	2,220,968	3,519,246
TITLE XIX - COMMUNITY SERVICES	0	0	80,063	43,414	173,710	155,650
MEDICAID ADMIN CHARGES	0	0	107,155	50,422	226,176	226,197
COUNTY REIMBURSEMENTS	0	0	13,892	7,533	30,142	27,008
TOTAL RESOURCES:	0	0	1,187,382	3,560,576	5,479,956	7,721,156
EXPENDITURES:						
PERSONNEL	0	0	641,676	301,929	1,364,279	1,368,084
IN-STATE TRAVEL	0	0	1,895	1,100	2,949	3,299
OPERATING EXPENSES	0	0	6,085	6,690	8,819	14,323
EQUIPMENT	0	0	54,852	36,568	32,165	41,355
RESIDENT PLACEMENT (SLA)	0	0	343,356	2,549,559	3,161,609	5,008,476
FAMILY SUPPORT (RESPITE)	0	0	8,156	0	75,100	0
INFORMATION SERVICES	0	0	46,141	39,345	60,907	59,048
TRAINING	0	0	1,400	1,400	2,306	2,306
JOB & DAY TRAINING (JDT)	0	0	83,821	623,985	771,822	1,224,265
TOTAL EXPENDITURES:	0	0	1,187,382	3,560,576	5,479,956	7,721,156
TOTAL POSITIONS:	0.00	0.00	19.00	8.00	19.00	17.00

M202 DEMOGRAPHICS/CASELOAD CHANGES

This request funds a Health Program Manager and four Developmental Support Technicians to oversee the Youth Intensive Support Services (YISS) program.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	283,146	110,421	339,753	381,056
TITLE XIX - COMMUNITY SERVICES	0	0	63,795	0	86,056	87,833
MEDICAID ADMIN CHARGES	0	0	62,476	16,723	84,028	85,830
COUNTY REIMBURSEMENTS	0	0	11,070	0	14,932	15,241
TOTAL RESOURCES:	0	0	420,487	127,144	524,769	569,960
EXPENDITURES:						
PERSONNEL	0	0	374,105	100,135	503,159	513,952
IN-STATE TRAVEL	0	0	1,053	1,053	1,404	1,404
OPERATING EXPENSES	0	0	2,651	2,171	3,387	4,236
EQUIPMENT	0	0	13,674	6,312	0	25,500
INFORMATION SERVICES	0	0	28,632	17,101	16,776	24,825
TRAINING	0	0	372	372	43	43
TOTAL EXPENDITURES:	0	0	420,487	127,144	524,769	569,960
TOTAL POSITIONS:	0.00	0.00	5.00	1.00	5.00	5.00

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	19,020	688,827	19,020	861,483
TITLE XIX - COMMUNITY SERVICES	0	0	0	53,457	0	66,836
COUNTY REIMBURSEMENTS	0	0	0	9,276	0	11,598
TOTAL RESOURCES:	0	0	19,020	751,560	19,020	939,917
EXPENDITURES:						
PERSONNEL	0	0	19,020	751,560	19,020	939,917
TOTAL EXPENDITURES:	0	0	19,020	751,560	19,020	939,917

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M510 MANDATES

This request funds the elimination of the service waitlist of over 90 days for Supported Living and Jobs and Day Training programs.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	5,612,089	5,612,089	5,158,968	5,158,968
TITLE XIX - WAIVER	0	0	7,123,536	7,123,536	6,666,275	6,666,275
TOTAL RESOURCES:	0	0	12,735,625	12,735,625	11,825,243	11,825,243
EXPENDITURES:						
RESIDENT PLACEMENT (SLA)	0	0	8,438,410	8,438,410	7,835,057	7,835,057
JOB & DAY TRAINING (JDT)	0	0	4,297,215	4,297,215	3,990,186	3,990,186
TOTAL EXPENDITURES:	0	0	12,735,625	12,735,625	11,825,243	11,825,243

M800 COST ALLOCATION

This request funds the division's cost allocation for the services provided by Federal Programs & Administration, budget account 3151.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	16,485	41,205	16,485	-6,266
TOTAL RESOURCES:	0	0	16,485	41,205	16,485	-6,266
EXPENDITURES:						
ADSD COST ALLOCATION	0	0	16,485	41,205	16,485	-6,266
TOTAL EXPENDITURES:	0	0	16,485	41,205	16,485	-6,266

ENHANCEMENT

E225 EFFICIENCY & INNOVATION

This request funds an Accounting Assistant for the payroll department.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	42,136	42,797	51,334	52,556
ICF-MR CLIENT LIABILITY	0	0	223	228	299	306

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	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
TITLE XIX - ICF/ID	0	0	7,117	7,260	9,491	9,746
MEDICAID ADMIN CHARGES	0	0	4,939	5,034	6,729	6,903
TOTAL RESOURCES:	0	0	54,415	55,319	67,853	69,511
EXPENDITURES:						
PERSONNEL	0	0	48,246	49,064	66,376	67,936
OPERATING EXPENSES	0	0	380	515	478	648
EQUIPMENT	0	0	2,767	2,767	0	0
INFORMATION SERVICES	0	0	3,022	2,973	999	927
TOTAL EXPENDITURES:	0	0	54,415	55,319	67,853	69,511
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E226 EFFICIENCY & INNOVATION

This request funds an Agency Manager for the Desert Regional Center Intermediate Care Facility.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	98,523	101,271	121,225	125,113
ICF-MR CLIENT LIABILITY	0	0	539	556	701	725
TITLE XIX - ICF/ID	0	0	17,159	17,690	22,293	23,040
MEDICAID ADMIN CHARGES	0	0	11,941	12,313	15,720	16,247
TOTAL RESOURCES:	0	0	128,162	131,830	159,939	165,125
EXPENDITURES:						
PERSONNEL	0	0	114,357	117,939	151,402	156,490
IN-STATE TRAVEL	0	0	3,532	3,532	4,710	4,710
OPERATING EXPENSES	0	0	380	515	478	648
EQUIPMENT	0	0	3,858	3,858	0	0
INFORMATION SERVICES	0	0	6,035	5,986	3,349	3,277
TOTAL EXPENDITURES:	0	0	128,162	131,830	159,939	165,125
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

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E233 EFFICIENCY & INNOVATION

This request funds a two-grade increase for the Developmental Technician's at the Intermediate Care Facility.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	318,868	327,509	332,550	340,792
ICF-MR CLIENT LIABILITY	0	0	5,490	5,639	5,726	5,867
TITLE XIX - ICF/ID	0	0	174,731	179,466	182,229	186,745
TOTAL RESOURCES:	0	0	499,089	512,614	520,505	533,404
EXPENDITURES:						
PERSONNEL	0	0	499,089	512,614	520,505	533,404
TOTAL EXPENDITURES:	0	0	499,089	512,614	520,505	533,404

E248 EFFICIENCY & INNOVATION

This request funds an additional fleet van for the Intermediate Care Facility.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	2,126	2,126	4,253	4,253
ICF-MR CLIENT LIABILITY	0	0	13	13	26	26
TITLE XIX - ICF/ID	0	0	417	417	833	833
MEDICAID ADMIN CHARGES	0	0	249	249	498	498
TOTAL RESOURCES:	0	0	2,805	2,805	5,610	5,610
EXPENDITURES:						
IN-STATE TRAVEL	0	0	2,805	2,805	5,610	5,610
TOTAL EXPENDITURES:	0	0	2,805	2,805	5,610	5,610

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E250 INFRASTRUCTURE, ENERGY & ENVIRONMENT

This request funds a provider rate increase, based upon a study completed by Burns and Associates, a Division of Health Management Associates.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	2,185,544	17,959,693	8,742,034	17,959,692
TITLE XIX - WAIVER	0	0	2,201,450	18,090,417	8,805,656	18,090,417
COUNTY REIMBURSEMENTS	0	0	74,866	615,215	299,460	615,215
TOTAL RESOURCES:	0	0	4,461,860	36,665,325	17,847,150	36,665,324
EXPENDITURES:						
RESIDENT PLACEMENT (SLA)	0	0	3,616,736	29,720,521	14,466,654	29,720,520
JOB & DAY TRAINING (JDT)	0	0	845,124	6,944,804	3,380,496	6,944,804
TOTAL EXPENDITURES:	0	0	4,461,860	36,665,325	17,847,150	36,665,324

E252 INFRASTRUCTURE, ENERGY & ENVIRONMENT

This request funds a rate increase to the Fiscal Intermediary program.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	57,262	57,262	65,428	65,428
TITLE XIX - WAIVER	0	0	62,213	62,213	71,086	71,086
COUNTY REIMBURSEMENTS	0	0	2,525	2,525	2,886	2,886
TOTAL RESOURCES:	0	0	122,000	122,000	139,400	139,400
EXPENDITURES:						
RESIDENT PLACEMENT (SLA)	0	0	122,000	122,000	139,400	139,400
TOTAL EXPENDITURES:	0	0	122,000	122,000	139,400	139,400

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E800 COST ALLOCATION

This request funds the division's cost allocation for the services provided by Federal Programs & Administration, budget account 3151.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	223,836	12,852	257,322	179,033
TOTAL RESOURCES:	0	0	223,836	12,852	257,322	179,033
EXPENDITURES:						
ADSD COST ALLOCATION	0	0	223,836	12,852	257,322	179,033
TOTAL EXPENDITURES:	0	0	223,836	12,852	257,322	179,033

E999 UNFUNDED

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	2,201,940	0	2,431,729	0
TOTAL RESOURCES:	0	0	2,201,940	0	2,431,729	0

SUMMARY

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	89,327,153	98,153,193	98,506,040	112,029,653	106,974,265	114,354,026
REVERSIONS	-20,097,649	0	0	0	0	2
BALANCE FORWARD FROM PREVIOUS YEAR	85,750	0	0	0	0	0
ICF-MR CLIENT LIABILITY	236,332	183,182	214,805	198,177	225,445	202,796
TITLE XIX - ICF/ID	9,328,148	5,827,285	6,841,187	6,308,336	7,179,328	6,455,324
TITLE XIX - WAIVER	72,266,264	73,759,089	78,413,486	96,232,414	86,809,286	97,786,870
TITLE XIX - COMMUNITY SERVICES	3,129,035	2,267,093	2,656,169	2,617,619	3,277,734	3,335,962
MEDICAID ADMIN CHARGES	3,872,701	3,803,103	4,467,953	4,479,141	4,721,647	4,802,193
COUNTY REIMBURSEMENTS	1,604,132	2,770,347	3,136,862	3,668,172	3,395,912	3,721,772
REIMBURSEMENT	4,047	3,914	4,385	4,606	4,426	4,641
CLOSE PETTY CASH	500	0	0	0	0	0

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	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
TRANSFER IN FED ARPA	689,064	23,552,023	0	0	0	0
TRANS FROM CRF	48,491	0	0	0	0	162
TRANS FROM DHHS - DIRECTOR	741,477	741,477	741,477	741,477	741,477	741,477
TOTAL RESOURCES:	161,235,445	211,060,706	194,982,364	226,279,595	213,329,520	231,405,225
EXPENDITURES:						
PERSONNEL	30,144,662	34,418,784	39,784,580	38,328,995	42,321,451	41,066,361
IN-STATE TRAVEL	140,979	275,064	291,371	290,576	296,759	297,109
OPERATING EXPENSES	1,828,271	1,865,223	1,849,405	1,885,154	1,870,396	1,909,885
EQUIPMENT	41,718	10,103	148,771	49,505	32,165	66,855
MAINT OF BUILDINGS & GROUNDS	135,152	246,372	140,784	140,784	140,784	140,784
PROFESSIONAL SERVICES	1,257,480	1,276,929	1,362,529	1,413,604	1,362,529	1,413,604
ICF FOOD SERVICES	232,712	312,956	292,628	292,628	294,617	294,617
RESIDENT PLACEMENT (SLA)	97,468,951	109,074,871	111,990,013	140,300,001	125,072,231	142,172,964
FAMILY SUPPORT (RESPITE)	2,114,164	2,223,871	3,877,160	3,869,004	3,944,104	3,869,004
INFORMATION SERVICES	1,014,207	1,149,865	1,928,162	1,171,261	1,687,171	1,216,848
TRAINING	34,146	46,662	57,465	57,465	54,556	54,556
ELC FENCE PROJECT	85,694	102,022	0	0	0	0
APSES LOAN REPAYMENT	28,262	0	0	0	0	0
NEW CATEGORY FROM WP LOAD	0	8,527,243	0	0	0	0
NEW CATEGORY FROM WP LOAD	0	14,520,000	0	0	0	0
JOB & DAY TRAINING (JDT)	22,520,357	34,449,780	29,403,794	36,043,638	32,320,138	36,336,889
COVID RELIEF FUNDS	48,491	0	22,511	22,511	22,511	22,511
UTILITIES	168,261	170,952	168,261	168,261	168,261	168,261
ADSD COST ALLOCATION	1,953,279	2,135,072	2,022,434	1,851,730	2,099,351	2,013,153
PURCHASING ASSESSMENT	31,985	55,925	55,925	70,664	55,925	70,664
STATEWIDE COST ALLOCATION PLAN	345,068	199,012	199,012	323,814	199,012	291,160
AG COST ALLOCATION PLAN	188,007	0	0	0	0	0
RESERVE FOR REVERSION TO GENERAL FUND	1,387,559	0	1,387,559	0	1,387,559	0
DEFERRED FACILITIES MAINTENANCE	66,040	0	0	0	0	0
TOTAL EXPENDITURES:	161,235,445	211,060,706	194,982,364	226,279,595	213,329,520	231,405,225
PERCENT CHANGE:		30.90%	-7.62%	7.21%	9.41%	2.27%
TOTAL POSITIONS:	414.58	414.58	441.58	425.58	441.58	438.58

HHS-ADSD - SIERRA REGIONAL CENTER

101-3280

PROGRAM DESCRIPTION

Sierra Regional Center (SRC) provides support services for people of all ages with intellectual and/or developmental disabilities including support for their families. SRC serves all of Washoe County. Most services are funded by Medicaid through the Home and Community Based Waiver and Targeted Case Management (TCM). Each individual eligible for services is assigned a Service Coordinator (TCM) that supports the individual with monitoring, assessing, referral and linkage to requested services through the person-centered planning process, with the goal of self-sufficiency, community inclusion and meaningful life. Additional services provided through SRC include respite; various levels of residential supported living arrangements to include 24 hour and intermittent; job training, day programming, and supported employment; psychological and behavioral assessments and intervention; nursing assessments and consultations; and quality assurance oversight.

Statutory Authority: NRS 433 and 435.

BASE

This request funds the continuance of 82.02 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	28,436,647	30,990,306	28,437,949	28,468,670	28,404,583	28,430,078
REVERSIONS	-2,672,668	0	0	0	0	0
TITLE XIX - WAIVER	28,209,161	27,908,701	25,710,644	25,710,644	25,946,722	25,946,722
TITLE XIX - COMMUNITY SERVICES	1,087,312	567,205	973,599	973,599	982,542	982,542
MEDICAID ADMIN CHARGES	1,136,803	875,682	1,118,602	1,118,602	1,118,602	1,118,602
COUNTY REIMBURSEMENTS	302,283	594,129	287,023	287,023	287,023	287,023
REBATE	221	0	0	0	0	0
TRANSFER IN FED ARPA	217,829	96,071	0	0	0	0
TRANS FROM DHHS - DIRECTOR	263,916	263,916	263,916	263,916	263,916	263,916
TOTAL RESOURCES:	56,981,504	61,296,010	56,791,733	56,822,454	57,003,388	57,028,883
EXPENDITURES:						
PERSONNEL	6,185,551	7,241,466	7,226,683	7,256,196	7,426,324	7,450,699
IN-STATE TRAVEL	25,237	27,386	25,031	25,031	25,031	25,031
OPERATING EXPENSES	149,074	165,629	148,400	150,929	148,400	150,929
MAINT OF BUILDINGS & GROUNDS	8,613	14,854	8,992	8,892	8,992	8,892
RESIDENTIAL SUPPORTS	44,985,534	46,654,732	44,985,534	44,985,534	44,985,534	44,985,534
FAMILY SUPPORT	226,277	241,731	226,277	226,277	226,277	226,277
INFORMATION SERVICES	236,424	259,988	323,464	320,348	330,159	327,043
TRAINING	10,325	11,551	10,325	10,325	10,325	10,325
JOBS AND DAY TRAINING	3,420,981	6,187,682	3,420,981	3,420,981	3,420,981	3,420,981
UTILITIES	26,257	33,262	26,257	26,247	26,257	26,247
ADSD COST ALLOCATION	245,639	345,862	218,247	220,152	223,566	225,383
PURCHASING ASSESSMENT	13,664	24,927	13,664	13,664	13,664	13,664

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	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
STATEWIDE COST ALLOCATION PLAN	140,543	58,747	140,543	140,543	140,543	140,543
AG COST ALLOCATION PLAN	17,335	28,193	17,335	17,335	17,335	17,335
RESERVE FOR REVERSION TO GENERAL FUND	1,290,050	0	0	0	0	0
TOTAL EXPENDITURES:	56,981,504	61,296,010	56,791,733	56,822,454	57,003,388	57,028,883
TOTAL POSITIONS:	82.02	82.02	82.02	82.02	82.02	82.02

MAINTENANCE

M100 STATEWIDE INFLATION

This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, Enterprise Information Technology Services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	13,273	7,948	13,273	-1,158
MEDICAID ADMIN CHARGES	0	0	-72,948	-131,877	-72,948	-137,947
TOTAL RESOURCES:	0	0	-59,675	-123,929	-59,675	-139,105
EXPENDITURES:						
PERSONNEL	0	0	0	-5,034	0	-5,034
OPERATING EXPENSES	0	0	0	25,534	0	25,539
INFORMATION SERVICES	0	0	0	-23,692	0	-23,691
PURCHASING ASSESSMENT	0	0	11,263	18,321	11,263	18,321
STATEWIDE COST ALLOCATION PLAN	0	0	-81,796	-140,543	-81,796	-140,543
AG COST ALLOCATION PLAN	0	0	10,858	1,485	10,858	-13,697
TOTAL EXPENDITURES:	0	0	-59,675	-123,929	-59,675	-139,105

M200 DEMOGRAPHICS/CASELOAD CHANGES

This request funds an increase in projected caseload from 1,491 in state fiscal year 2022 to 1,501 in state fiscal year 2023 (0.67% increase over 2022) to align projected state fiscal year 2023.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	533,912	533,912	528,582	528,582
TITLE XIX - WAIVER	0	0	580,377	580,377	585,707	585,707

HHS-ADSD - SIERRA REGIONAL CENTER
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	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	1,114,289	1,114,289	1,114,289	1,114,289
EXPENDITURES:						
RESIDENTIAL SUPPORTS	0	0	1,066,015	1,066,015	1,066,015	1,066,015
FAMILY SUPPORT	0	0	29,788	29,788	29,788	29,788
JOBS AND DAY TRAINING	0	0	18,486	18,486	18,486	18,486
TOTAL EXPENDITURES:	0	0	1,114,289	1,114,289	1,114,289	1,114,289

M201 DEMOGRAPHICS/CASELOAD CHANGES

This request funds an increase in projected caseload from 1,501 in state fiscal year 2023 to 1,513 in state fiscal year 2024 (0.8% increase over 2023) and 1,517 in state fiscal year 2025 (1.0% increase over 2023) and includes two positions consisting of one Quality Assurance Specialist and one Developmental Specialist for intake functions.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	327,561	330,455	486,103	490,761
TITLE XIX - WAIVER	0	0	198,200	198,200	340,870	340,870
TOTAL RESOURCES:	0	0	525,761	528,655	826,973	831,631
EXPENDITURES:						
PERSONNEL	0	0	136,820	139,539	188,091	192,550
IN-STATE TRAVEL	0	0	200	200	267	267
OPERATING EXPENSES	0	0	1,147	1,418	1,469	1,808
EQUIPMENT	0	0	7,716	7,716	0	0
RESIDENTIAL SUPPORTS	0	0	341,679	341,679	583,297	583,297
FAMILY SUPPORT	0	0	735	735	2,133	2,133
INFORMATION SERVICES	0	0	8,966	8,870	4,155	4,015
JOBS AND DAY TRAINING	0	0	28,498	28,498	47,561	47,561
TOTAL EXPENDITURES:	0	0	525,761	528,655	826,973	831,631
TOTAL POSITIONS:	0.00	0.00	2.00	2.00	2.00	2.00

HHS-ADSD - SIERRA REGIONAL CENTER
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M202 DEMOGRAPHICS/CASELOAD CHANGES

This request funds three Developmental Specialist positions for the Youth Intensive Services Support program.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	184,736	189,119	208,072	215,116
TITLE XIX - COMMUNITY SERVICES	0	0	49,357	49,357	85,389	85,389
TOTAL RESOURCES:	0	0	234,093	238,476	293,461	300,505
EXPENDITURES:						
PERSONNEL	0	0	207,035	211,158	284,603	291,351
IN-STATE TRAVEL	0	0	210	210	280	280
OPERATING EXPENSES	0	0	1,825	2,230	2,343	2,852
EQUIPMENT	0	0	11,574	11,574	0	0
INFORMATION SERVICES	0	0	13,449	13,304	6,235	6,022
TOTAL EXPENDITURES:	0	0	234,093	238,476	293,461	300,505
TOTAL POSITIONS:	0.00	0.00	3.00	3.00	3.00	3.00

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	3,950	172,344	3,950	209,161
TOTAL RESOURCES:	0	0	3,950	172,344	3,950	209,161
EXPENDITURES:						
PERSONNEL	0	0	3,950	172,344	3,950	209,161
TOTAL EXPENDITURES:	0	0	3,950	172,344	3,950	209,161

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M510 MANDATES

This request funds an increase in projected monthly developmental services caseload to eliminate the waitlist of over 90 days for Supported Living and Jobs and Day Training programs.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	2,796,124	2,796,124	2,570,511	2,570,511
TITLE XIX - WAIVER	0	0	3,231,840	3,231,840	3,030,523	3,030,523
TOTAL RESOURCES:	0	0	6,027,964	6,027,964	5,601,034	5,601,034
EXPENDITURES:						
RESIDENTIAL SUPPORTS	0	0	4,557,194	4,557,194	4,235,319	4,235,319
JOBS AND DAY TRAINING	0	0	1,470,770	1,470,770	1,365,715	1,365,715
TOTAL EXPENDITURES:	0	0	6,027,964	6,027,964	5,601,034	5,601,034

M800 COST ALLOCATION

This request funds the division's cost allocation for the services provided by the Administration, budget account 3151.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	2,019	5,046	2,019	-767
TOTAL RESOURCES:	0	0	2,019	5,046	2,019	-767
EXPENDITURES:						
ADSD COST ALLOCATION	0	0	2,019	5,046	2,019	-767
TOTAL EXPENDITURES:	0	0	2,019	5,046	2,019	-767

ENHANCEMENT

E250 INFRASTRUCTURE, ENERGY & ENVIRONMENT

This request funds a provider rate increase, based upon a study completed by Burns and Associates, a Division of Health Management Associates.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	592,343	4,867,575	2,344,293	4,816,056
TITLE XIX - WAIVER	0	0	682,597	5,609,243	2,755,467	5,660,762

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	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	1,274,940	10,476,818	5,099,760	10,476,818
EXPENDITURES:						
RESIDENTIAL SUPPORTS	0	0	1,182,696	9,718,803	4,730,784	9,718,803
JOBS AND DAY TRAINING	0	0	92,244	758,015	368,976	758,015
TOTAL EXPENDITURES:	0	0	1,274,940	10,476,818	5,099,760	10,476,818

E252 INFRASTRUCTURE, ENERGY & ENVIRONMENT

This request funds a proposed rate increase to the monthly allotment for the Fiscal Intermediary program from \$450 to \$650.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	53,400	53,400	53,600	53,600
TOTAL RESOURCES:	0	0	53,400	53,400	53,600	53,600
EXPENDITURES:						
RESIDENTIAL SUPPORTS	0	0	53,400	53,400	53,600	53,600
TOTAL EXPENDITURES:	0	0	53,400	53,400	53,600	53,600

E255 INFRASTRUCTURE, ENERGY & ENVIRONMENT

This request funds a contracted Board-Certified Behavioral Analyst to support individuals with high behavioral and complex needs.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	125,000	125,000	125,000	125,000
TOTAL RESOURCES:	0	0	125,000	125,000	125,000	125,000
EXPENDITURES:						
OPERATING EXPENSES	0	0	125,000	125,000	125,000	125,000
TOTAL EXPENDITURES:	0	0	125,000	125,000	125,000	125,000

HHS-ADSD - SIERRA REGIONAL CENTER
101-3280

E257 INFRASTRUCTURE, ENERGY & ENVIRONMENT

This request funds a contract security guard to provide a secured environment for both visitors and staff.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	21,988	21,988	22,725	22,725
TOTAL RESOURCES:	0	0	21,988	21,988	22,725	22,725
EXPENDITURES:						
OPERATING EXPENSES	0	0	21,988	21,988	22,725	22,725
TOTAL EXPENDITURES:	0	0	21,988	21,988	22,725	22,725

E720 NEW EQUIPMENT

This request funds a new Fleet Services long-term agency assigned vehicle.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	2,406	2,406	4,812	4,812
TOTAL RESOURCES:	0	0	2,406	2,406	4,812	4,812
EXPENDITURES:						
IN-STATE TRAVEL	0	0	2,406	2,406	4,812	4,812
TOTAL EXPENDITURES:	0	0	2,406	2,406	4,812	4,812

E800 COST ALLOCATION

This request funds the division's cost allocation for the services provided by Administration, budget account 3151.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	27,412	1,574	31,513	21,925
TOTAL RESOURCES:	0	0	27,412	1,574	31,513	21,925
EXPENDITURES:						
ADSD COST ALLOCATION	0	0	27,412	1,574	31,513	21,925

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	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	27,412	1,574	31,513	21,925

E901 TRANSFER FR DPBH-NNAMH TO SIERRA REGIONAL CENTER

This request transfers the Galletti Way, building 8 expenditures from Northern Nevada Adult Mental Health Services, budget account 3162, to Sierra Regional Center, budget account 3280.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	205,506	205,506	77,331	77,331
TOTAL RESOURCES:	0	0	205,506	205,506	77,331	77,331
EXPENDITURES:						
UTILITIES	0	0	17,091	17,091	17,091	17,091
DEFERRED FACILITIES MAINTENANCE	0	0	188,415	188,415	60,240	60,240
TOTAL EXPENDITURES:	0	0	205,506	205,506	77,331	77,331

E999 UNFUNDED

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	85,862	0	81,392	0
TOTAL RESOURCES:	0	0	85,862	0	81,392	0

SUMMARY

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	28,436,647	30,990,306	33,413,441	37,781,067	34,957,759	37,563,733
REVERSIONS	-2,672,668	0	0	0	0	0
TITLE XIX - WAIVER	28,209,161	27,908,701	30,403,658	35,330,304	32,659,289	35,564,584
TITLE XIX - COMMUNITY SERVICES	1,087,312	567,205	1,022,956	1,022,956	1,067,931	1,067,931
MEDICAID ADMIN CHARGES	1,136,803	875,682	1,045,654	986,725	1,045,654	980,655

HHS-ADSD - SIERRA REGIONAL CENTER
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	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
COUNTY REIMBURSEMENTS	302,283	594,129	287,023	287,023	287,023	287,023
REBATE	221	0	0	0	0	0
TRANSFER IN FED ARPA	217,829	96,071	0	0	0	0
TRANS FROM DHHS - DIRECTOR	263,916	263,916	263,916	263,916	263,916	263,916
TOTAL RESOURCES:	56,981,504	61,296,010	66,436,648	75,671,991	70,281,572	75,727,842
EXPENDITURES:						
PERSONNEL	6,185,551	7,241,466	7,589,698	7,774,203	7,918,636	8,138,727
IN-STATE TRAVEL	25,237	27,386	27,847	27,847	30,390	30,390
OPERATING EXPENSES	149,074	165,629	300,807	327,099	302,151	328,853
EQUIPMENT	0	0	19,290	19,290	0	0
MAINT OF BUILDINGS & GROUNDS	8,613	14,854	8,992	8,992	8,992	8,892
RESIDENTIAL SUPPORTS	44,985,534	46,654,732	52,186,518	60,722,625	55,654,549	60,642,568
FAMILY SUPPORT	226,277	241,731	256,800	256,800	258,198	258,198
INFORMATION SERVICES	236,424	259,988	414,084	318,830	404,059	313,389
TRAINING	10,325	11,551	10,325	10,325	10,325	10,325
JOBS AND DAY TRAINING	3,420,981	6,187,682	5,030,979	5,696,750	5,221,719	5,610,758
UTILITIES	26,257	33,262	43,348	43,338	43,348	43,338
ADSD COST ALLOCATION	245,639	345,862	247,678	226,772	257,098	246,541
PURCHASING ASSESSMENT	13,664	24,927	24,927	31,985	24,927	31,985
STATEWIDE COST ALLOCATION PLAN	140,543	58,747	58,747	0	58,747	0
AG COST ALLOCATION PLAN	17,335	28,193	28,193	18,820	28,193	3,638
RESERVE FOR REVERSION TO GENERAL FUND	1,290,050	0	0	0	0	0
DEFERRED FACILITIES MAINTENANCE	0	0	188,415	188,415	60,240	60,240
TOTAL EXPENDITURES:	56,981,504	61,296,010	66,436,648	75,671,991	70,281,572	75,727,842
PERCENT CHANGE:		7.57%	8.39%	23.45%	5.79%	0.07%
TOTAL POSITIONS:	82.02	82.02	87.02	87.02	87.02	87.02

HHS-ADSD - ADULT PROTCTIVE SERVS & LONG-TERM CARE
101-3282

PROGRAM DESCRIPTION

MAINTENANCE

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	8,242	0	8,412
TOTAL RESOURCES:	0	0	0	8,242	0	8,412
EXPENDITURES:						
PERSONNEL	0	0	0	8,242	0	8,412
TOTAL EXPENDITURES:	0	0	0	8,242	0	8,412

ENHANCEMENT

E502 ADJUSTMENTS - TRANSFER IN E902

This request adjusts revenues to ensure Long-Term Care Ombudsman salaries from federal Title III-B is housed in budget account 3278, Planning, Advocacy and Community Grants.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
FED - TITLE III-B (SUPPORT SERVICES)	0	0	-545,786	-545,786	-569,120	-569,120
TRANS FROM AGING SERVICES - TITLE IIIB LTCO SALARY	0	0	545,786	545,786	569,120	569,120
TOTAL RESOURCES:	0	0	0	0	0	0

E801 COST ALLOCATION

This request transfers the cost allocation from Home and Community-Based Services, budget account 3266 to Adult Protective Services and Long-Term Care, budget account 3282 based on the transfer decision unit E902.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	965,022	-25,762	1,085,628	-25,762
TOTAL RESOURCES:	0	0	965,022	-25,762	1,085,628	-25,762

HHS-ADSD - ADULT PROTECTIVE SERVS & LONG-TERM CARE
101-3282

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
EXPENDITURES:						
TITLE XX	0	0	-25,762	-25,762	-25,762	-25,762
ADSD COST ALLOCATION	0	0	990,784	0	1,111,390	0
TOTAL EXPENDITURES:	0	0	965,022	-25,762	1,085,628	-25,762

E902 TRANS FR HOME & COMM-BASED SVC TO APS & LTC

This request transfers Adult Protective Services and Long-Term Care Ombudsman units including 114 existing base positions and 39 caseload positions in M206, M207, and E231 from Home and Community-Based Services, budget account 3266 to Adult Protective Services and Long-Term Care, budget account 3282.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	11,289,329	11,481,302	12,412,962	12,659,701
FED - TITLE III-B (SUPPORT SERVICES)	0	0	545,786	557,250	569,120	583,778
FED - TITLE VII OM COVID-19 (ARP)	0	0	87,136	87,136	21,784	21,784
FED - APS COVID-19 (ARP)	0	0	2,138,503	2,138,503	534,626	534,626
FED - LTCO COVID-19 (CRRSA/ARPA)	0	0	160,792	160,792	160,792	160,792
FED - TITLE VII - ELDER ABUSE	0	0	27,629	27,629	27,629	27,629
FED - TITLE VII - LTC OMBUDSMAN	0	0	175,106	175,106	175,106	175,106
TITLE XIX - MEDICAID ADMIN	0	0	161,904	163,017	91,424	92,932
TRANS FROM DHHS - DIRECTOR (TITLE XX)	0	0	1,913,213	1,917,130	1,913,213	1,917,634
TOTAL RESOURCES:	0	0	16,499,398	16,707,865	15,906,656	16,173,982

EXPENDITURES:						
PERSONNEL	0	0	12,347,797	12,549,863	13,742,642	14,012,468
IN-STATE TRAVEL	0	0	84,229	84,229	90,023	90,023
OPERATING	0	0	582,792	612,358	590,823	620,629
EQUIPMENT	0	0	90,798	90,798	7,434	7,434
LTCO COVID-19 (CRRSA/ARPA)	0	0	160,792	160,792	160,792	160,792
TITLE VII OMBUDSMAN	0	0	149,171	152,817	148,237	151,755
INFORMATION SERVICES	0	0	404,257	393,957	334,843	323,491
TITLE XX	0	0	411,727	391,570	234,190	206,200
TRAINING	0	0	40,502	40,502	40,502	40,502
TITLE VII ELDER ABUSE	0	0	1,694	5,340	760	4,278
TITLE VII OM COVID-19 (ARP)	0	0	87,136	87,136	21,784	21,784
APS COVID-19 (ARP)	0	0	2,138,503	2,138,503	534,626	534,626

HHS-ADSD - ADULT PROTECTIVE SERVS & LONG-TERM CARE
101-3282

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	16,499,398	16,707,865	15,906,656	16,173,982
TOTAL POSITIONS:	0.00	0.00	151.00	150.00	154.00	153.00

SUMMARY

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	12,254,351	11,463,782	13,498,590	12,642,351
FED - TITLE III-B (SUPPORT SERVICES)	0	0	0	11,464	0	14,658
FED - TITLE VII OM COVID-19 (ARP)	0	0	87,136	87,136	21,784	21,784
FED - APS COVID-19 (ARP)	0	0	2,138,503	2,138,503	534,626	534,626
FED - LTCO COVID-19 (CRRSA/ARPA)	0	0	160,792	160,792	160,792	160,792
FED - TITLE VII - ELDER ABUSE	0	0	27,629	27,629	27,629	27,629
FED - TITLE VII - LTC OMBUDSMAN	0	0	175,106	175,106	175,106	175,106
TITLE XIX - MEDICAID ADMIN	0	0	161,904	163,017	91,424	92,932
TRANS FROM AGING SERVICES - TITLE IIIB LTCO SALARY	0	0	545,786	545,786	569,120	569,120
TRANS FROM DHHS - DIRECTOR (TITLE XX)	0	0	1,913,213	1,917,130	1,913,213	1,917,634
TOTAL RESOURCES:	0	0	17,464,420	16,690,345	16,992,284	16,156,632
EXPENDITURES:						
PERSONNEL	0	0	12,347,797	12,558,105	13,742,642	14,020,880
IN-STATE TRAVEL	0	0	84,229	84,229	90,023	90,023
OPERATING	0	0	582,792	612,358	590,823	620,629
EQUIPMENT	0	0	90,798	90,798	7,434	7,434
LTCO COVID-19 (CRRSA/ARPA)	0	0	160,792	160,792	160,792	160,792
TITLE VII OMBUDSMAN	0	0	149,171	152,817	148,237	151,755
INFORMATION SERVICES	0	0	404,257	393,957	334,843	323,491
TITLE XX	0	0	385,965	365,808	208,428	180,438
TRAINING	0	0	40,502	40,502	40,502	40,502
TITLE VII ELDER ABUSE	0	0	1,694	5,340	760	4,278
TITLE VII OM COVID-19 (ARP)	0	0	87,136	87,136	21,784	21,784
APS COVID-19 (ARP)	0	0	2,138,503	2,138,503	534,626	534,626
ADSD COST ALLOCATION	0	0	990,784	0	1,111,390	0

HHS-ADSD - ADULT PROTCTIVE SERVS & LONG-TERM CARE
101-3282

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	17,464,420	16,690,345	16,992,284	16,156,632
PERCENT CHANGE:		%	%	%	-2.70%	-3.20%
TOTAL POSITIONS:	0.00	0.00	151.00	150.00	154.00	153.00

HHS-ADSD - STATE INDEPENDENT LIVING COUNCIL
101-3283

PROGRAM DESCRIPTION

MAINTENANCE

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	114	0	114
TOTAL RESOURCES:	0	0	0	114	0	114
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	114	0	114
TOTAL EXPENDITURES:	0	0	0	114	0	114

ENHANCEMENT

E901 TRANS FR HOME & COMM-BASED TO ST IND LVNG COUNCIL

This request transfers the Statewide Independent Living Council program including one Administrative Assistance and one Social Services Program Specialist from Home and Community-Based Services, budget account 3266 to State Independent Living Council, budget account 3283.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	101,598	96,419	106,207	100,960
FED - INDEPENDENT LIVING SERVICES	0	0	338,717	338,765	338,717	338,670
TOTAL RESOURCES:	0	0	440,315	435,184	444,924	439,630
EXPENDITURES:						
PERSONNEL SERVICES	0	0	180,183	164,853	188,696	173,083
IN-STATE TRAVEL	0	0	1,230	1,230	1,230	1,230
OPERATING	0	0	8,981	9,460	9,048	9,529
INFORMATION SERVICES	0	0	2,229	2,089	2,249	2,109
INDEPENDENT LIVING PROGRAM	0	0	247,692	257,552	243,701	253,679
TOTAL EXPENDITURES:	0	0	440,315	435,184	444,924	439,630
TOTAL POSITIONS:	0.00	0.00	2.00	2.00	2.00	2.00

HHS-ADSD - STATE INDEPENDENT LIVING COUNCIL
101-3283

SUMMARY

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	101,598	96,533	106,207	101,074
FED - INDEPENDENT LIVING SERVICES	0	0	338,717	338,765	338,717	338,670
TOTAL RESOURCES:	0	0	440,315	435,298	444,924	439,744
EXPENDITURES:						
PERSONNEL SERVICES	0	0	180,183	164,967	188,696	173,197
IN-STATE TRAVEL	0	0	1,230	1,230	1,230	1,230
OPERATING	0	0	8,981	9,460	9,048	9,529
INFORMATION SERVICES	0	0	2,229	2,089	2,249	2,109
INDEPENDENT LIVING PROGRAM	0	0	247,692	257,552	243,701	253,679
TOTAL EXPENDITURES:	0	0	440,315	435,298	444,924	439,744
PERCENT CHANGE:		%	%	%	1.05%	1.02%
TOTAL POSITIONS:	0.00	0.00	2.00	2.00	2.00	2.00

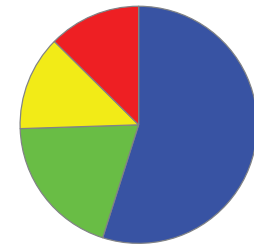
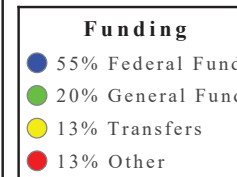
Health Care Financing and Policy

DEPARTMENT OF HEALTH AND HUMAN SERVICES - The Department of Health and Human Services promotes the health and well-being of Nevadans through the delivery of essential services to ensure families are strengthened, public health is protected, and individuals achieve their highest level of self-sufficiency. The department consists of the following divisions: Aging and Disability Services; Child and Family Services; Health Care Financing and Policy; Public and Behavioral Health; Welfare and Supportive Services. Statutory Authority: NRS 232.290 through NRS 465.

Department Budget Highlights:

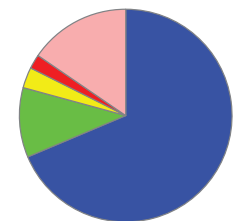
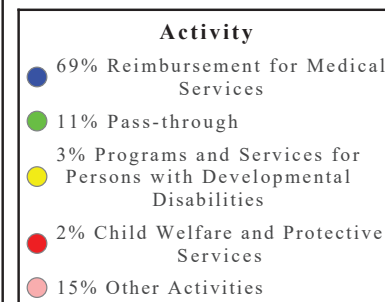
1. **Provider Rate Increases** - Provides critical investments in the state's health care workforce for Nevadans enrolled in Medicaid. This allows Medicaid to increase reimbursement rates for dentists, physicians, personal care attendants, providers of services, skilled nursing facilities, and advance practice registered nurses.
2. **Child Welfare Enhancements** - The Governor's Executive Budget contains rate increase for foster care providers and extends supportive services to young adults transitioning out of foster care. This will allow for increased foster parent retention and recruitment along with services for youth transitioning out of foster care.

Department Biennium Total by Funding Source



Department	2024	2025
Total \$	10,229,761,770	10,464,739,917
Total FTE	6,868.29	6,880.29

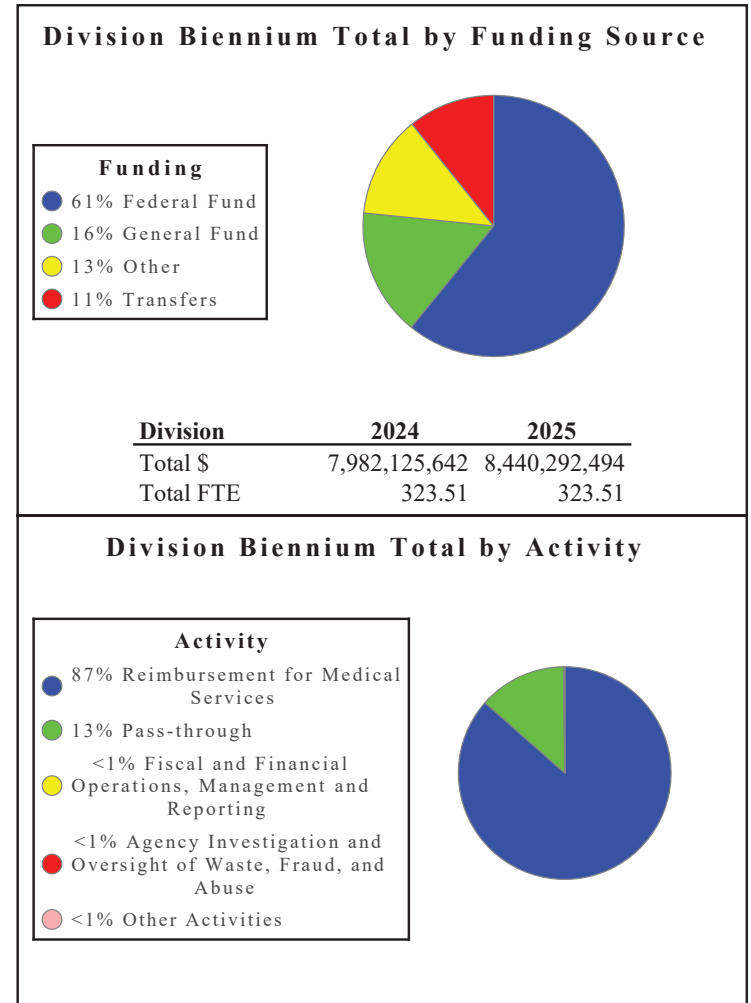
Department Biennium Total by Activity



DHHS - HEALTH CARE FINANCING & POLICY - The mission of the Nevada Division of Health Care Financing and Policy is to purchase and provide quality health care services to low-income Nevadans in the most efficient manner; promote equal access to health care at an affordable cost to the taxpayers of Nevada; restrain the growth of health care costs; and review Medicaid and other state health care programs to maximize potential federal revenue.

Division Budget Highlights:

1. **Increase Provider Rates** - The budget includes increases to provider rates for physicians, dentists, Advance Practice Registered Nurses, skilled nursing facilities, and services for personal care, applied behavioral analysis, and individuals with intellectual disabilities.
2. **Eligibility Expansion** - The budget includes expansion of Medicaid eligibility for pregnant women with incomes up to 200% of the federal poverty level.
3. **Change in Disproportionate Share Hospital Program** - The budget includes a funding change for the Disproportionate Share Hospital Program which eliminates the formula-based contribution from Clark and Washoe Counties. The program will solely be funded with the one cent ad valorem tax revenue.
4. **Certified Community Behavioral Health Centers** - The budget includes an expansion of the Certified Community Behavioral Health Centers Program from nine providers to 15 providers.
5. **Private Hospital Provider Assessment** - The budget includes the creation of a new budget account to establish a private hospital provider assessment to increase health care quality, access, and provide supplemental payments to private hospitals.



Activity: Reimbursement for Medical Services

This activity is revenue received and passed through to pay for medical related costs that do not pay at the claim level. This includes the Disproportionate Share Hospital, Upper Payment Limit, Graduate Medical Education, Provider Tax, University of Nevada School of Medicine, School Based Services and certain non-emergency transportation services.

Performance Measures

1. Percent of Medical Claims Adjudicated within 30 Calendar Days

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	99.66%	99.89%	99.98%	96.37%	96.37%	96.37%	96.37%

Resources			
Funding		FY 2024	FY 2025
Federal Fund	\$	4,758,034,136	5,035,462,810
General Fund	\$	1,256,153,044	1,319,517,942
Transfers	\$	836,858,456	855,878,869
Other	\$	69,860,305	74,208,752
TOTAL	\$	6,920,905,940	7,285,068,373
Goals		FY 2024	FY 2025
Improve quality & accessibility of primary medical services		6,920,905,940	7,285,068,373

Activity: Agency Investigation and Oversight of Waste, Fraud, and Abuse

This activity identifies provider fraud, waste, and abuse using staff and contractors. Providers are selected for review based upon complaints, referrals, fraud detection, and other analysis. Cases suspected of fraud are referred to the Attorney General's Office. Fraud and abuse by recipients are handled by the Welfare Division.

Performance Measures

1. Percentage of Surveillance, Utilization, and Review Cases Completed

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	61.12%	52.00%	40.69%	35.12%	29.49%	27.90%	27.07%

2. Provider Overpayments Identified

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Dollars:	8,836,035	8,071,794	8,655,382	5,833,272	7,125,300	7,644,000	8,190,000

3. Providers Educated and/or Trained on Proper Billing Practices

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	833	537	259	350	339	364	390

Resources

Funding		FY 2024	FY 2025
Federal Fund	\$	1,540,323	1,523,950
General Fund	\$	1,241,065	1,098,535
Transfers	\$	0	0
Other	\$	118,606	220,931
TOTAL	\$	2,899,994	2,843,416

Goals	FY 2024	FY 2025
Provide excellent customer service & improve transparent reporting	2,899,994	2,843,416

Activity: Fiscal and Financial Operations, Management and Reporting

This activity is comprised of accounting, budgeting, accounts payable, accounts receivable, federal reporting, and Medicaid Estate Recovery (MER). Federal reporting and MER are mandated by the federal government for states that have Medicaid programs.

Performance Measures

1. Percentage of Total Expenditures that are Administrative

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	4.26%	3.47%	2.74%	2.52%	3.25%	2.56%	2.54%

Resources

Funding		FY 2024	FY 2025
Federal Fund	\$	1,690,650	1,523,950
General Fund	\$	1,654,754	1,464,713
Transfers	\$	1,427,610	2,422,006
Other	\$	1,942,989	1,873,038
TOTAL	\$	6,716,003	7,283,707

Goals		FY 2024	FY 2025
Improve efficiency of operations & service delivery		6,716,003	7,283,707

Activity: Information Technology Support

This activity is comprised of Medicaid Management Information Systems, Information Technology internal services, and Health Information Technology/Electronic Medical Records. State Medicaid programs are required by the federal government to have a Centers for Medicare and Medicaid Services-Certified Medicaid Management Information system.

Performance Measures

1. IT Response within Two Hours for Security Level 1 (Critical) Work Orders

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	100.00%	100.00%	0.00%	0.00%	100.00%	100.00%	100.00%

2. IT Resolution within Timeframe for Severity Level 1 and 2 Work Orders

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	100.00%	83.33%	0.00%	100.00%	100.00%	100.00%	100.00%

Resources

Funding		FY 2024	FY 2025
Federal Fund	\$	1,540,323	1,523,950
General Fund	\$	413,688	366,178
Transfers	\$	0	0
Other	\$	0	0
TOTAL	\$	1,954,011	1,890,128

Goals	FY 2024	FY 2025
Improve efficiency of operations & service delivery	1,954,011	1,890,128

Activity: Pass-through

This activity is revenue received and passed through to pay for medical related costs which do not pay at the claim level. This includes Disproportionate Share Hospital, Upper Payment Limit, Graduate Medical Education, Provider Tax, University of Nevada School of Medicine, School Based Services and certain non-emergency transportation services.

Resources			
Funding		FY 2024	FY 2025
Federal Fund	\$	96,793,328	95,778,205
General Fund	\$	0	0
Transfers	\$	34,429,175	34,020,310
Other	\$	918,427,190	1,013,408,356
TOTAL	\$	1,049,649,692	1,143,206,871
Goals		FY 2024	FY 2025
Improve quality & accessibility of primary medical services		1,049,649,692	1,143,206,871

HHS-HCF&P - INTERGOVERNMENTAL TRANSFER PROGRAM

101-3157

PROGRAM DESCRIPTION

The Intergovernmental Transfer account collects payments from counties and other public entities to be used as non-federal share of Medicaid supplemental payments, thus reducing the need for General Fund appropriations. All payments are deposited to this account and transferred as needed to Nevada Medicaid, Title XIX, budget account 3243, for medical payments; to Health Care Financing and Policy Administration, budget account 3158, for related administrative costs; and to Nevada Check Up Program, budget account 3178, for medical payments. The remainder, if any, is balanced forward to reserve. Statutory Authority: NRS 422.380 through 422.390 and the Nevada State Plan under Title XIX of the Social Security Act.

BASE

This request continues funding for the Intergovernmental Transfer program. One-time expenditures have been eliminated and partial year costs have been annualized.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	70,072,797	59,899,460	59,899,460	59,899,460	49,726,123	49,726,123
BALANCE FORWARD TO NEW YEAR	-59,899,460	0	0	0	0	0
ONE CENT AD VALOREM TAX	11,575,347	10,276,709	11,575,347	11,575,347	11,575,347	11,575,347
RTC REIMBURSEMENTS	3,149,977	10,350,688	3,149,977	3,149,977	3,149,977	3,149,977
RECEIPTS FROM LOCAL GOVERNMENT	55,456,407	53,411,636	59,117,431	58,017,252	59,117,431	58,017,252
RECEIPTS FROM PRACTITIONER UPL	1,484,041	3,180,461	605,729	1,066,991	605,729	1,066,991
RECEIPTS COUNTY INPATIENT UPL	18,587,768	22,809,285	18,597,303	18,606,910	18,597,303	18,606,910
SCHOOL DISTRICT REIMBURSEMENTS	3,652,385	10,411,421	3,652,385	3,652,385	3,652,385	3,652,385
RECEIPTS FROM COUNTY GME	2,181,883	18,394,842	14,884,166	14,884,166	14,884,166	14,884,166
RECEIPTS COUNTY OUTPATIENT UPL	9,197,895	9,551,594	9,240,243	9,240,243	9,240,243	9,240,243
MCO ENHANCED RATES	0	21,346,427	24,434,775	39,942,988	24,226,757	39,942,988
TREASURER'S INTEREST DISTRIB	729,843	1,703,219	967,894	729,843	967,894	729,843
TRANS FROM DIR PRIVATE UPL	6,621,007	8,862,438	6,621,007	6,621,007	6,621,007	6,621,007
TRANS 1.5 CENT FROM 3244 IHC	26,364,832	26,178,035	26,364,832	26,364,832	26,364,832	26,364,832
TOTAL RESOURCES:	149,174,722	256,376,215	239,110,549	253,751,401	228,729,194	243,578,064
EXPENDITURES:						
TRANSFER TO BA 3243 - MEDICAID PROGRAM	148,829,969	195,772,544	188,506,836	202,903,414	188,306,842	202,903,414
TRANSFER TO BA 3178 - NEVADA CHECK-UP	144,753	504,211	677,590	921,864	669,566	921,864
TRANSFER TO BA 3158 - DHCFP ADMIN	50,000	50,000	50,000	50,000	50,000	50,000
PAYMENTS TO HOSPITALS	150,000	150,000	150,000	150,000	150,000	150,000
RESERVE IGT SUPPLEMENTAL PAYMENT PROGRAMS	0	59,899,460	49,726,123	49,726,123	39,552,786	39,552,786
TOTAL EXPENDITURES:	149,174,722	256,376,215	239,110,549	253,751,401	228,729,194	243,578,064

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MAINTENANCE

M200 DEMOGRAPHICS/CASELOAD CHANGES

This request funds an increase in projected supplemental payments from fiscal year 2022 to fiscal year 2023 to align projected fiscal year 2023.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
ONE CENT AD VALOREM TAX	0	0	0	805,743	0	805,743
RTC REIMBURSEMENTS	0	0	-95,530	-317,834	-95,530	-317,834
RECEIPTS FROM LOCAL GOVERNMENT	0	0	0	4,031,267	0	4,031,267
RECEIPTS FROM PRACTITIONER UPL	0	0	161,396	124,807	161,396	124,807
RECEIPTS COUNTY INPATIENT UPL	0	0	-2,791,092	-3,365,343	-2,791,092	-3,365,343
SCHOOL DISTRICT REIMBURSEMENTS	0	0	365,376	73,236	365,376	73,236
RECEIPTS FROM COUNTY GME	0	0	13,857,623	13,186,418	13,857,623	13,186,418
RECEIPTS COUNTY OUTPATIENT UPL	0	0	168,183	-491,705	168,183	-491,705
MCO ENHANCED RATES	0	0	-2,294,524	3,947,817	-2,270,901	3,947,817
TRANS FROM DIR PRIVATE UPL	0	0	1,321,705	365,349	1,321,705	365,349
TRANS 1.5 CENT FROM 3244 IHC	0	0	0	-1,732,741	0	-1,732,741
TOTAL RESOURCES:	0	0	10,693,137	16,627,014	10,716,760	16,627,014
EXPENDITURES:						
TRANSFER TO BA 3243 - MEDICAID PROGRAM	0	0	10,732,281	16,502,206	10,754,993	16,502,206
TRANSFER TO BA 3178 - NEVADA CHECK-UP	0	0	-39,144	124,808	-38,233	124,808
TOTAL EXPENDITURES:	0	0	10,693,137	16,627,014	10,716,760	16,627,014

M201 DEMOGRAPHICS/CASELOAD CHANGES

This request funds an increase in the projected supplemental payments from fiscal year 2023 to fiscal years 2024 and 2025.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
ONE CENT AD VALOREM TAX	0	0	0	861,829	0	1,783,649
RTC REIMBURSEMENTS	0	0	356,773	582,854	340,123	650,522
RECEIPTS FROM LOCAL GOVERNMENT	0	0	0	1,395,726	0	2,914,007
RECEIPTS FROM PRACTITIONER UPL	0	0	65,025	-34,531	56,769	-22,348
RECEIPTS COUNTY INPATIENT UPL	0	0	3,745,720	4,715,654	3,613,458	4,885,850
SCHOOL DISTRICT REIMBURSEMENTS	0	0	166,870	575,139	1,306	520,208

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	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RECEIPTS FROM COUNTY GME	0	0	-11,613,507	-12,784,596	-11,745,016	-11,668,719
RECEIPTS COUNTY OUTPATIENT UPL	0	0	-76,942	824,344	-91,505	845,194
MCO ENHANCED RATES	0	0	-970,793	2,224,803	-1,374,481	1,508,140
TREASURER'S INTEREST DISTRIB	0	0	0	238,051	0	238,051
TRANS FROM DIR PRIVATE UPL	0	0	6,314	880,138	-206,271	1,038,411
TRANS 1.5 CENT FROM 3244 IHC	0	0	0	1,930,590	0	1,363,452
TOTAL RESOURCES:	0	0	-8,320,540	1,410,001	-9,405,617	4,056,417
EXPENDITURES:						
TRANSFER TO BA 3243 - MEDICAID PROGRAM	0	0	-8,345,119	1,199,985	-9,432,296	3,800,176
TRANSFER TO BA 3178 - NEVADA CHECK-UP	0	0	24,579	210,016	26,679	256,241
TOTAL EXPENDITURES:	0	0	-8,320,540	1,410,001	-9,405,617	4,056,417

ENHANCEMENT

E351 PROMOTING HEALTHY, VIBRANT COMMUNITIES

This request increases the Clark County Federal Medical Assistance Percentage rate claiming credit from 60% to 87.5%. This request is a companion to E351 in Nevada Medicaid, budget account 3243.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
RECEIPTS COUNTY INPATIENT UPL	0	0	-876,458	-892,469	-853,558	-908,197
RECEIPTS FROM COUNTY GME	0	0	-992,916	-998,530	-521,567	-554,137
RECEIPTS COUNTY OUTPATIENT UPL	0	0	-151,246	-154,092	-146,844	-156,614
TOTAL RESOURCES:	0	0	-2,020,620	-2,045,091	-1,521,969	-1,618,948
EXPENDITURES:						
TRANSFER TO BA 3243 - MEDICAID PROGRAM	0	0	-2,020,620	-2,045,091	-1,521,969	-1,618,948
TOTAL EXPENDITURES:	0	0	-2,020,620	-2,045,091	-1,521,969	-1,618,948

E353 PROMOTING HEALTHY, VIBRANT COMMUNITIES

This request funds a change in the funding model for the Disproportionate Share Hospital Program. This request is a companion to E353 in Nevada Medicaid, budget account 3243.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
RECEIPTS FROM LOCAL GOVERNMENT	0	0	0	-63,444,245	0	-64,962,526
TOTAL RESOURCES:	0	0	0	-63,444,245	0	-64,962,526
EXPENDITURES:						
TRANSFER TO BA 3243 - MEDICAID PROGRAM	0	0	0	-63,444,245	0	-64,962,526
TOTAL EXPENDITURES:	0	0	0	-63,444,245	0	-64,962,526

E999 UNFUNDED

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	-15,986,051	0	-29,065,256	0
TOTAL RESOURCES:	0	0	-15,986,051	0	-29,065,256	0

SUMMARY

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	70,072,797	59,899,460	59,899,460	59,899,460	49,726,123	49,726,123
BALANCE FORWARD TO NEW YEAR	-59,899,460	0	0	0	0	0
ONE CENT AD VALOREM TAX	11,575,347	10,276,709	13,242,919	13,242,919	14,164,738	14,164,739
RTC REIMBURSEMENTS	3,149,977	10,350,688	3,411,220	3,414,997	3,394,570	3,482,665
RECEIPTS FROM LOCAL GOVERNMENT	55,456,407	53,411,636	41,265,958	0	27,832,072	0
RECEIPTS FROM PRACTITIONER UPL	1,484,041	3,180,461	832,150	1,157,267	823,894	1,169,450
RECEIPTS COUNTY INPATIENT UPL	18,587,768	22,809,285	18,675,473	19,064,752	18,566,111	19,219,220
SCHOOL DISTRICT REIMBURSEMENTS	3,652,385	10,411,421	4,184,631	4,300,760	4,019,067	4,245,829
RECEIPTS FROM COUNTY GME	2,181,883	18,394,842	16,135,366	14,287,458	16,475,206	15,847,728
RECEIPTS COUNTY OUTPATIENT UPL	9,197,895	9,551,594	9,180,238	9,418,790	9,170,077	9,437,118
MCO ENHANCED RATES	0	21,346,427	21,169,458	46,115,608	20,581,375	45,398,945

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	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
TREASURER'S INTEREST DISTRIB	729,843	1,703,219	967,894	967,894	967,894	967,894
TRANS FROM DIR PRIVATE UPL	6,621,007	8,862,438	7,949,026	7,866,494	7,736,441	8,024,767
TRANS 1.5 CENT FROM 3244 IHC	26,364,832	26,178,035	26,562,682	26,562,681	25,995,544	25,995,543
TOTAL RESOURCES:	149,174,722	256,376,215	223,476,475	206,299,080	199,453,112	197,680,021
EXPENDITURES:						
TRANSFER TO BA 3243 - MEDICAID PROGRAM	148,829,969	195,772,544	172,887,327	155,116,269	159,042,314	156,624,322
TRANSFER TO BA 3178 - NEVADA CHECK-UP	144,753	504,211	663,025	1,256,688	658,012	1,302,913
TRANSFER TO BA 3158 - DHCFP ADMIN	50,000	50,000	50,000	50,000	50,000	50,000
PAYMENTS TO HOSPITALS	150,000	150,000	150,000	150,000	150,000	150,000
RESERVE IGT SUPPLEMENTAL PAYMENT PROGRAMS	0	59,899,460	49,726,123	49,726,123	39,552,786	39,552,786
TOTAL EXPENDITURES:	149,174,722	256,376,215	223,476,475	206,299,080	199,453,112	197,680,021
PERCENT CHANGE:		71.86%	-12.83%	-19.53%	-10.75%	-4.18%

HHS-HCF&P - HCF&P ADMINISTRATION

101-3158

PROGRAM DESCRIPTION

The Health Care Financing and Policy Administration account represents administrative support for the Division of Health Care Financing and Policy. The division's mission is to purchase and provide quality health care services to low-income Nevadans in the most efficient manner; promote equal access to health care at an affordable cost to the taxpayers of Nevada; restrain the growth of health care costs; and review Medicaid and other state health care programs to maximize potential federal revenue. Statutory Authority: NRS 422, NRS 439B, Title XIX and Title XXI of the Social Security Act and Section 42 of the Code of Federal Regulations.

BASE

This request continues funding for 339.51 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	28,451,584	27,335,824	35,363,722	34,171,402	35,802,614	34,540,597
REVERSIONS	-510,177	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	553,062	1,208,478	542,126	365,903	542,126	407,797
BALANCE FORWARD TO NEW YEAR	-1,208,478	0	0	0	0	0
FED TITLE XXI RECEIPTS	2,848,691	3,727,316	3,168,163	2,484,406	3,048,110	2,522,449
FEDERAL RECEIPTS-D	0	399,813	0	0	0	0
MONEY FOLLOWS PERSON PLN GRANT	264,138	4,676,743	263,583	2,020,776	274,373	272,882
FED TITLE XIX RECEIPTS	121,770,175	151,255,796	159,673,323	140,731,755	160,187,912	142,069,671
MOBILE CRISIS INTERVENTION GRANT	324,419	291,518	55,450	0	0	0
SUPPORT GRANT	385,724	230,847	0	0	0	0
FEDERAL SURVEY AND CERTIFICATION	1,062,953	2,201,158	2,201,158	1,417,271	2,201,158	1,417,271
HEALTH COST CONTAINMENT FEE	1,110,606	1,124,253	839,623	1,489,208	1,142,908	1,377,363
AUDIT FEES	0	204,650	204,650	0	0	204,650
EXAMINATION FEES	151,791	162,000	118,606	118,606	118,606	118,606
COUNTY REIMBURSEMENTS	62,426	79,545	62,426	62,426	62,426	62,426
CIVIL PENALTIES	41,894	159,224	212,054	41,894	212,054	41,894
COST CONTAINMENT FINES	83,608	71,500	83,608	83,608	83,608	83,608
EXCESS PROPERTY SALES	5,775	0	0	0	0	0
PRIVATE GRANT	0	550,000	0	0	0	0
TRANSFER IN FED ARPA	606,569	33,842,008	0	13,600,474	0	8,981,911
TRANS FR BA 3157 - IGT	50,000	50,000	50,000	50,000	50,000	50,000
TRANS FROM LTC PROVIDER TAX	420,140	484,838	313,652	430,654	313,652	436,009
TRANSFER FROM 3243 HCBS	0	1,658,922	0	0	0	0
TRANSFER FROM TREASURER	585,000	968,473	355,216	585,000	-88,075	585,000
TOTAL RESOURCES:	157,059,900	230,682,906	203,507,360	197,653,383	203,951,472	193,172,134

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	23,867,445	30,005,169	28,218,421	30,685,599	28,982,753	31,478,438
OUT-OF-STATE TRAVEL	13,758	19,542	19,542	19,542	19,542	19,542
IN-STATE TRAVEL	40,328	138,383	138,866	138,866	138,866	138,866
OPERATING EXPENSES	5,483,394	7,471,416	7,799,024	6,991,043	7,380,259	6,668,705
EQUIPMENT	7,355	0	0	0	0	0
ARPA STUDIES PROF SVCS	182,000	2,206,575	0	0	0	0
AUDIT EXPENSE	0	204,650	204,650	0	0	204,650
FISCAL AGENT	40,626,943	38,450,212	55,998,385	48,194,032	56,317,123	48,512,770
PAYMENTS TO STATE AGENCIES	67,254,342	88,767,125	82,709,666	67,262,388	82,709,475	67,262,388
ALL PAYERS CLAIMS DATA BASE	126,825	0	0	0	0	0
CIVIL MONETARY PENALTY PAYMNTS	212,054	176,223	212,054	0	212,054	0
AMERICAN RESCUE PLAN ACT	606,569	160,000	0	0	0	0
ARPA FISCAL SUPPORT	0	181,243	0	0	0	0
ARPA MANAGED CARE DIR PAY INIT	0	3,499,995	0	1,660,124	0	907,183
MOBILE CRISIS INTERVENTION GRANT	324,419	291,518	55,450	0	0	0
UTILIZATION REVIEW	9,219,723	9,868,538	10,288,393	10,821,652	10,288,393	10,821,652
ELECTRONIC VISIT VERIFICATION	574,508	748,987	875,000	875,000	750,000	750,000
SUPPORT GRANT	385,724	230,847	0	0	0	0
PASS THRU TO LOCAL GOVT	4,421,246	10,185,479	13,841,500	15,643,800	14,474,325	16,671,741
PUBLIC OPTION TRUST FUND	585,000	492,490	458,727	585,000	0	585,000
INFORMATION SERVICES	820,717	873,020	649,130	643,455	640,130	643,455
TRAINING	68,137	82,610	86,621	41,025	86,621	41,025
HEALTH CARE INFORMATION WEB SITE	139,987	210,000	210,000	673,500	210,000	673,500
HCBS-AMERICAN RESCUE PLAN ACT	0	3,718,335	0	0	0	0
ARPA TRIBAL OUTREACH	0	46,998	0	0	0	0
ARPA SYS IMPROVEMENT PROJECTS	0	1,383,665	0	415,255	0	0
ARPA ORAL HEALTH FOR KIDS	0	2,736,000	0	0	0	0
ARPA CHILDRENS HLTH & WELLNESS	0	731,052	0	0	0	0
ARPA EXPANDED ACCESS TO LARCS	0	750,000	0	0	0	0
ARPA HEALTHCARE WORKFORCE INIT	0	5,500,000	0	2,746,625	0	1,143,723
ARPA LACTATION CONSULTANT	0	666,000	0	0	0	0
ARPA WOMENS HEALTH SVCS	0	3,901,293	0	1,892,542	0	0
ARPA LTC WORKFORCE	0	97,623	0	0	0	0
DSNP GRANT PROJECT	0	550,000	0	0	0	0
ORAL HEALTH WORKFORCE ACTIVITY	0	192,605	0	0	0	0

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	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
ARPA RARE DISEASE PROVIDER	0	250,000	0	0	0	0
MMIS REPLACEMENT PHASE III	42,000	0	0	0	0	0
MONEY FOLLOWS PERSON PLNG GRANT	78,661	4,231,661	30,736	1,787,069	30,736	30,736
HIT GRANT	803,921	39,509	0	0	0	0
ALL-PAYER CLAIMS DATABASE	0	300,188	0	0	0	0
RESERVE FOR RESIDENT PROTECTION	0	365,903	542,126	407,797	542,126	449,691
PURCHASING ASSESSMENT	44,698	33,758	44,698	44,698	44,698	44,698
STATEWIDE COST ALLOCATION PLAN	206,435	92,379	206,435	206,435	206,435	206,435
AG COST ALLOCATION	917,936	831,915	917,936	917,936	917,936	917,936
ARPA RSRV - ROSEMAN UNIV MED SCHL	0	10,000,000	0	5,000,000	0	5,000,000
RESERVE FOR REVERSION TO GENERAL FUND	5,775	0	0	0	0	0
TOTAL EXPENDITURES:	157,059,900	230,682,906	203,507,360	197,653,383	203,951,472	193,172,134
TOTAL POSITIONS:	311.51	311.51	313.51	339.51	313.51	339.51

MAINTENANCE

M100 STATEWIDE INFLATION

This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, Enterprise Information Technology Services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-18,379	20,988	-18,379	22,390
FED TITLE XXI RECEIPTS	0	0	0	-90	0	-90
MONEY FOLLOWS PERSON PLN GRANT	0	0	0	-53	0	-43
FED TITLE XIX RECEIPTS	0	0	-192,650	-264,425	-192,650	-247,960
TOTAL RESOURCES:	0	0	-211,029	-243,580	-211,029	-225,703
EXPENDITURES:						
PERSONNEL	0	0	0	-20,816	0	-20,816
OPERATING EXPENSES	0	0	0	78,800	0	78,808
INFORMATION SERVICES	0	0	-12	86,845	-12	85,912
MONEY FOLLOWS PERSON PLNG GRANT	0	0	0	140	0	140
PURCHASING ASSESSMENT	0	0	-10,940	-36,515	-10,940	-36,515
STATEWIDE COST ALLOCATION PLAN	0	0	-114,056	-128,007	-114,056	-121,659

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
AG COST ALLOCATION	0	0	-86,021	-224,027	-86,021	-211,573
TOTAL EXPENDITURES:	0	0	-211,029	-243,580	-211,029	-225,703

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	7,169	366,318	7,169	434,225
FED TITLE XXI RECEIPTS	0	0	0	2,063	0	2,831
MONEY FOLLOWS PERSON PLN GRANT	0	0	0	3,930	0	5,187
FED TITLE XIX RECEIPTS	0	0	7,169	387,687	7,169	467,293
TOTAL RESOURCES:	0	0	14,338	759,998	14,338	909,536
EXPENDITURES:						
PERSONNEL	0	0	14,338	759,998	14,338	909,536
TOTAL EXPENDITURES:	0	0	14,338	759,998	14,338	909,536

M501 MANDATES Core Set of Measures

This request funds the calculation and validation of the Core Set of Measures as required by the Center for Medicaid and Children's Health Insurance Program Services.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	119,744	119,744	127,157	127,156
FED TITLE XIX RECEIPTS	0	0	359,234	359,234	381,473	381,473
TOTAL RESOURCES:	0	0	478,978	478,978	508,630	508,629
EXPENDITURES:						
OPERATING EXPENSES	0	0	478,978	478,978	508,630	508,629
TOTAL EXPENDITURES:	0	0	478,978	478,978	508,630	508,629

M503 MANDATES- External Quality Review Org

This request funds mandated activities performed by an External Quality Review Organization.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	41,197	41,197	188,711	188,711
FED TITLE XIX RECEIPTS	0	0	123,593	123,593	566,134	566,134
TOTAL RESOURCES:	0	0	164,790	164,790	754,845	754,845
EXPENDITURES:						
OPERATING EXPENSES	0	0	164,790	164,790	754,845	754,845
TOTAL EXPENDITURES:	0	0	164,790	164,790	754,845	754,845

ENHANCEMENT

E125 ECONOMIC OPPORTUNITY & SKILLED WORKFORCE

This request adds four positions consisting of one Budget Analyst, two Management Analysts, and one Social Services Specialist and contractual obligations to establish and operate a hospital provider tax program and associated supplemental and state-directed payments.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	2,224,739	172,094	1,634,764	221,954
FED TITLE XIX RECEIPTS	0	0	2,247,090	172,094	1,657,115	221,954
TOTAL RESOURCES:	0	0	4,471,829	344,188	3,291,879	443,908
EXPENDITURES:						
PERSONNEL	0	0	1,608,369	296,998	2,208,239	409,073
OPERATING EXPENSES	0	0	2,665,284	21,315	1,003,155	28,262
EQUIPMENT	0	0	62,192	10,816	0	0
FISCAL AGENT	0	0	44,700	0	44,700	0
INFORMATION SERVICES	0	0	91,284	15,059	35,785	6,573
TOTAL EXPENDITURES:	0	0	4,471,829	344,188	3,291,879	443,908
TOTAL POSITIONS:	0.00	0.00	23.00	4.00	23.00	4.00

E128 ECONOMIC OPPORTUNITY & SKILLED WORKFORCE

This request adds one Management Analyst to oversee the Third Party Liability Program.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	10,000	39,081	0	50,227
FED TITLE XIX RECEIPTS	0	0	15,000	39,081	0	50,226
TOTAL RESOURCES:	0	0	25,000	78,162	0	100,453
EXPENDITURES:						
PERSONNEL	0	0	0	69,153	0	95,433
OPERATING EXPENSES	0	0	15,000	3,060	0	4,041
EQUIPMENT	0	0	0	2,704	0	0
FISCAL AGENT	0	0	10,000	0	0	0
INFORMATION SERVICES	0	0	0	3,245	0	979
TOTAL EXPENDITURES:	0	0	25,000	78,162	0	100,453
TOTAL POSITIONS:	0.00	0.00	0.00	1.00	0.00	1.00

E129 ECONOMIC OPPORTUNITY & SKILLED WORKFORCE

This request funds system and actuarial costs to implement a 5% rate increase for dentists. This request is a companion to E127 in Nevada Check Up Program, budget account 3178 and E127 in Nevada Medicaid, budget account 3243.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	12,500	0	0
FED TITLE XIX RECEIPTS	0	0	0	12,500	0	0
TOTAL RESOURCES:	0	0	0	25,000	0	0
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	15,000	0	0
FISCAL AGENT	0	0	0	10,000	0	0
TOTAL EXPENDITURES:	0	0	0	25,000	0	0

E130 ECONOMIC OPPORTUNITY & SKILLED WORKFORCE

This request funds system and actuarial costs to implement a 5% rate increase for physicians. This request is a companion to E125 in Nevada Check Up Program, budget account 3178 and E125 in Nevada Medicaid, budget account 3243.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	17,500	30,000	0	0
FED TITLE XIX RECEIPTS	0	0	22,500	30,000	0	0
TOTAL RESOURCES:	0	0	40,000	60,000	0	0
EXPENDITURES:						
OPERATING EXPENSES	0	0	30,000	30,000	0	0
FISCAL AGENT	0	0	10,000	30,000	0	0
TOTAL EXPENDITURES:	0	0	40,000	60,000	0	0

E131 ECONOMIC OPPORTUNITY & SKILLED WORKFORCE

This request adds one Social Services Program Specialist for the Fair Hearing Program.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	27,500	39,313	0	50,447
FED TITLE XIX RECEIPTS	0	0	52,500	39,313	0	50,446
TOTAL RESOURCES:	0	0	80,000	78,626	0	100,893
EXPENDITURES:						
PERSONNEL	0	0	0	69,153	0	95,433
OPERATING EXPENSES	0	0	30,000	3,085	0	4,074
EQUIPMENT	0	0	0	2,704	0	0
FISCAL AGENT	0	0	50,000	0	0	0
INFORMATION SERVICES	0	0	0	3,684	0	1,386
TOTAL EXPENDITURES:	0	0	80,000	78,626	0	100,893
TOTAL POSITIONS:	0.00	0.00	0.00	1.00	0.00	1.00

E132 ECONOMIC OPPORTUNITY & SKILLED WORKFORCE

This requests funds contractual obligations for a prospective risk adjustment analysis for determining Managed Care Organization (MCO) rates for each MCO.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	195,248	0	74,985
FED TITLE XXI RECEIPTS	0	0	0	195,247	0	74,985
TOTAL RESOURCES:	0	0	0	390,495	0	149,970
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	390,495	0	149,970
TOTAL EXPENDITURES:	0	0	0	390,495	0	149,970

E133 ECONOMIC OPPORTUNITY & SKILLED WORKFORCE

This request adds three contract Management Analysts to manage the Home and Community-Based Services (HCBS) American Rescue Plan Act (ARPA) Initiatives and one contract Social Services Program Specialist to oversee the Self-Directed Program for personal care services and the HCBS ARPA Initiatives. This request is a companion to E133 in Nevada Medicaid, budget account 3243.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
FED TITLE XIX RECEIPTS	0	0	0	150,328	0	0
HCBS- REINVESTMENT FUNDS	0	0	0	150,327	0	0
TOTAL RESOURCES:	0	0	0	300,655	0	0
EXPENDITURES:						
HCBS-AMERICAN RESCUE PLAN ACT	0	0	0	300,655	0	0
TOTAL EXPENDITURES:	0	0	0	300,655	0	0

E134 ECONOMIC OPPORTUNITY & SKILLED WORKFORCE

This request funds system and actuarial costs to implement an increase in the personal care services rate to \$25 per hour. This request is a companion to E126 in Nevada Medicaid, budget account 3243.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	10,350	0	0

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
FED TITLE XIX RECEIPTS	0	0	0	10,350	0	0
TOTAL RESOURCES:	0	0	0	20,700	0	0
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	15,000	0	0
FISCAL AGENT	0	0	0	5,700	0	0
TOTAL EXPENDITURES:	0	0	0	20,700	0	0

E225 EFFICIENCY & INNOVATION

This request funds system and actuarial costs to implement the elimination of neurotherapy and biofeedback services as a treatment for behavioral health disorders. This request is a companion to E225 in Nevada Check Up Program, budget account 3178 and Nevada Medicaid, budget account 3243.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	20,000	25,000	0	0
FED TITLE XIX RECEIPTS	0	0	30,000	25,000	0	0
TOTAL RESOURCES:	0	0	50,000	50,000	0	0
EXPENDITURES:						
OPERATING EXPENSES	0	0	30,000	30,000	0	0
FISCAL AGENT	0	0	20,000	20,000	0	0
TOTAL EXPENDITURES:	0	0	50,000	50,000	0	0

E226 EFFICIENCY & INNOVATION

This request funds system and actuarial costs to implement wearable cardioverter defibrillators and supplies. This request is a companion to E227 in Nevada Medicaid, budget account 3243.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	16,000	17,000	0	0
FED TITLE XIX RECEIPTS	0	0	18,000	17,000	0	0
TOTAL RESOURCES:	0	0	34,000	34,000	0	0
EXPENDITURES:						
OPERATING EXPENSES	0	0	30,000	30,000	0	0

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
FISCAL AGENT	0	0	4,000	4,000	0	0
TOTAL EXPENDITURES:	0	0	34,000	34,000	0	0

E227 EFFICIENCY & INNOVATION

This request adds two Social Services Program Specialists and contractual obligations to establish a statewide Managed Care Program.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	1,529,782	1,530,836	353,447	355,351
FED TITLE XIX RECEIPTS	0	0	1,529,783	1,530,837	353,447	355,349
TOTAL RESOURCES:	0	0	3,059,565	3,061,673	706,894	710,700
EXPENDITURES:						
PERSONNEL	0	0	141,294	144,132	194,103	198,698
IN-STATE TRAVEL	0	0	890	890	1,336	1,336
OPERATING EXPENSES	0	0	6,302	6,121	8,344	8,080
EQUIPMENT	0	0	5,408	5,408	0	0
FISCAL AGENT	0	0	2,897,856	2,897,856	500,000	500,000
INFORMATION SERVICES	0	0	7,815	7,266	3,111	2,586
TOTAL EXPENDITURES:	0	0	3,059,565	3,061,673	706,894	710,700
TOTAL POSITIONS:	0.00	0.00	2.00	2.00	2.00	2.00

E228 EFFICIENCY & INNOVATION

This request funds contractual obligations to provide cost settlements for Medicaid Administrative Claiming for the Division of Child and Family Services, Aging and Disability Services Division, and the Division of Public and Behavioral Health.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	18,000	0	18,000
FED TITLE XIX RECEIPTS	0	0	0	18,000	0	18,000
TOTAL RESOURCES:	0	0	0	36,000	0	36,000

HHS-HCF&P - HCF&P ADMINISTRATION
101-3158

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	36,000	0	36,000
TOTAL EXPENDITURES:	0	0	0	36,000	0	36,000

E229 EFFICIENCY & INNOVATION

This request funds a consultant to research and recommend strategies, provide oral health outreach and education, and coordinate care with the expansion of dental services for individuals diagnosed with intellectual and developmental disabilities aged 21 and over. This request is a companion to E230 in Nevada Medicaid, budget account 3243.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
FED TITLE XIX RECEIPTS	0	0	195,098	195,098	0	0
TRANSFER FROM 3243 HCBS	0	0	195,097	195,097	0	0
TOTAL RESOURCES:	0	0	390,195	390,195	0	0
EXPENDITURES:						
HCBS-AMERICAN RESCUE PLAN ACT	0	0	390,195	390,195	0	0
TOTAL EXPENDITURES:	0	0	390,195	390,195	0	0

E230 EFFICIENCY & INNOVATION

This request funds unmet freecare obligations from hospitals in Washoe County and Clark County.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
HOSPITAL ASSESS FOR COUNTIES	0	0	0	22,400,926	0	22,400,926
TOTAL RESOURCES:	0	0	0	22,400,926	0	22,400,926
EXPENDITURES:						
UNMET FREECARE OBLIGATIONS	0	0	0	22,400,926	0	22,400,926
TOTAL EXPENDITURES:	0	0	0	22,400,926	0	22,400,926

E248 EFFICIENCY & INNOVATION

This request adds seven positions consisting of one Budget Analyst, one Business Process Analyst, one Information Technology (IT) Professional, one IT Technician, one Management Analyst, one Personnel Analyst, and one Pharmacist to provide fiscal and programmatic support.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER IN FED ARPA	0	0	0	851,909	0	868,314
TOTAL RESOURCES:	0	0	0	851,909	0	868,314
EXPENDITURES:						
PERSONNEL	0	0	0	768,267	0	784,672
OPERATING EXPENSES	0	0	0	842	0	842
ARPA FISCAL SUPPORT	0	0	0	79,799	0	79,799
INFORMATION SERVICES	0	0	0	3,001	0	3,001
TOTAL EXPENDITURES:	0	0	0	851,909	0	868,314
TOTAL POSITIONS:	0.00	0.00	0.00	7.00	0.00	7.00

E350 PROMOTING HEALTHY, VIBRANT COMMUNITIES

This request funds actuarial costs to implement the revision of the rates for applied behavioral analysis services. This request is a companion to E350 in Nevada Check Up Program, budget account 3178 and E350 in Nevada Medicaid, budget account 3243.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	1,551,245	7,500	1,274,324	0
FED TITLE XIX RECEIPTS	0	0	1,104,493	7,500	757,520	0
TRANSFER FROM HEALTHY NV (OH)	0	0	109,448	0	225,876	0
TOTAL RESOURCES:	0	0	2,765,186	15,000	2,257,720	0
EXPENDITURES:						
PERSONNEL	0	0	70,642	0	96,981	0
OPERATING EXPENSES	0	0	3,150	15,000	4,172	0
EQUIPMENT	0	0	2,704	0	0	0
FISCAL AGENT	0	0	75,000	0	0	0
ALL PAYERS CLAIMS DATA BASE	0	0	2,609,406	0	2,154,695	0
INFORMATION SERVICES	0	0	4,284	0	1,872	0

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	2,765,186	15,000	2,257,720	0
TOTAL POSITIONS:	0.00	0.00	1.00	0.00	1.00	0.00

E351 PROMOTING HEALTHY, VIBRANT COMMUNITIES

This request funds contractual obligations for additional actuarial ad hoc reporting services and technical assistance for state-directed payments and to draft Managed Care Organization, Pharmacy Benefits Manager, and health data reporting requests for proposal.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	3,593,929	3,593,929	0	0
FED TITLE XIX RECEIPTS	0	0	3,593,928	3,593,928	0	0
TOTAL RESOURCES:	0	0	7,187,857	7,187,857	0	0
EXPENDITURES:						
OPERATING EXPENSES	0	0	7,187,857	7,187,857	0	0
TOTAL EXPENDITURES:	0	0	7,187,857	7,187,857	0	0

E352 PROMOTING HEALTHY, VIBRANT COMMUNITIES

This request funds onboarding of new providers to the state certified health information exchange.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	110,000	110,000	100,000	100,000
FED TITLE XIX RECEIPTS	0	0	990,000	990,000	900,000	900,000
TOTAL RESOURCES:	0	0	1,100,000	1,100,000	1,000,000	1,000,000
EXPENDITURES:						
OPERATING EXPENSES	0	0	1,100,000	0	1,000,000	0
HEALTH INFORMATION EXCHANGE	0	0	0	1,100,000	0	1,000,000
TOTAL EXPENDITURES:	0	0	1,100,000	1,100,000	1,000,000	1,000,000

E353 PROMOTING HEALTHY, VIBRANT COMMUNITIES

This request adds one Business Process Analyst and funds implementation and ongoing costs for an All Payer Claims Database.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	125,250	1,551,591	125,250	1,274,892
FED TITLE XIX RECEIPTS	0	0	125,250	1,105,530	125,250	759,184
TRANSFER FROM HEALTHY NV (OH)	0	0	0	109,448	0	225,876
TOTAL RESOURCES:	0	0	250,500	2,766,569	250,500	2,259,952
EXPENDITURES:						
PERSONNEL	0	0	0	72,061	0	99,278
OPERATING EXPENSES	0	0	250,500	3,060	250,500	4,041
EQUIPMENT	0	0	0	2,704	0	0
FISCAL AGENT	0	0	0	75,000	0	0
ALL PAYERS CLAIMS DATA BASE	0	0	0	2,609,406	0	2,154,695
INFORMATION SERVICES	0	0	0	4,338	0	1,938
TOTAL EXPENDITURES:	0	0	250,500	2,766,569	250,500	2,259,952
TOTAL POSITIONS:	0.00	0.00	0.00	1.00	0.00	1.00

E354 PROMOTING HEALTHY, VIBRANT COMMUNITIES

This request funds administrative costs associated with a new hospital provider tax on all private hospitals. This request is a companion to E354 in Improve Health Care Quality and Access, budget account 3177 and E354 in Nevada Medicaid, budget account 3243.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	1,073,065
TRANS FROM BA 3177	0	0	0	1,073,065	0	1,073,065
TOTAL RESOURCES:	0	0	0	1,073,065	0	2,146,130
EXPENDITURES:						
RESERVE	0	0	0	1,073,065	0	2,146,130
TOTAL EXPENDITURES:	0	0	0	1,073,065	0	2,146,130

E357 PROMOTING HEALTHY, VIBRANT COMMUNITIES

This request adds two positions consisting of one Social Services Program Specialist and one Health Care Coordinator to support the implementation of tenancy support services.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	450,029	78,070	570,375	100,206
FED TITLE XIX RECEIPTS	0	0	451,892	78,070	572,238	100,206
TOTAL RESOURCES:	0	0	901,921	156,140	1,142,613	200,412
EXPENDITURES:						
PERSONNEL	0	0	789,471	136,792	1,071,164	188,705
OUT-OF-STATE TRAVEL	0	0	7,518	0	7,518	0
OPERATING EXPENSES	0	0	33,825	7,075	44,648	9,353
EQUIPMENT	0	0	28,444	5,408	0	0
FISCAL AGENT	0	0	3,725	0	3,725	0
INFORMATION SERVICES	0	0	38,938	6,865	15,558	2,354
TOTAL EXPENDITURES:	0	0	901,921	156,140	1,142,613	200,412
TOTAL POSITIONS:	0.00	0.00	10.00	2.00	10.00	2.00

E367 PROMOTING HEALTHY, VIBRANT COMMUNITIES

This request funds an expansion of Medicaid eligibility for pregnant women with incomes up to 200% of the federal poverty level. This request is a companion to E364 in Nevada Medicaid, budget account 3243.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	62,500	62,500	0	0
FED TITLE XIX RECEIPTS	0	0	62,500	62,500	0	0
TOTAL RESOURCES:	0	0	125,000	125,000	0	0
EXPENDITURES:						
OPERATING EXPENSES	0	0	125,000	125,000	0	0
TOTAL EXPENDITURES:	0	0	125,000	125,000	0	0

E370 PROMOTING HEALTHY, VIBRANT COMMUNITIES

This request adds two positions consisting of one Social Services Program Specialist and one Management Analyst to support the expansion of the Certified Community Behavioral Health Centers Program from nine providers to 15 providers. This request is a companion to E370 in Nevada Check Up Program, budget account 3178 and E370 in Nevada Medicaid, budget account 3243.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	112,484	120,033	101,885	102,768
FED TITLE XIX RECEIPTS	0	0	129,347	120,032	103,747	102,768
TOTAL RESOURCES:	0	0	241,831	240,065	205,632	205,536
EXPENDITURES:						
PERSONNEL	0	0	135,617	138,306	186,447	190,866
IN-STATE TRAVEL	0	0	3,114	3,114	4,005	4,005
OPERATING EXPENSES	0	0	56,302	56,121	8,344	8,079
EQUIPMENT	0	0	5,408	5,408	0	0
FISCAL AGENT	0	0	33,725	30,000	3,725	0
INFORMATION SERVICES	0	0	7,665	7,116	3,111	2,586
TOTAL EXPENDITURES:	0	0	241,831	240,065	205,632	205,536
TOTAL POSITIONS:	0.00	0.00	2.00	2.00	2.00	2.00

E371 PROMOTING HEALTHY, VIBRANT COMMUNITIES

This request funds system costs to implement a rate increase to providers of services for individuals with intellectual disabilities. This request is a companion to E250 in Rural Regional Center, budget account 3167; E250 in Desert Regional Center, budget account 3279; E250 in Sierra Regional Center, budget account 3280; and E371 in Nevada Medicaid, budget account 3243.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	2,500	2,700	0	0
FED TITLE XIX RECEIPTS	0	0	7,500	8,100	0	0
TOTAL RESOURCES:	0	0	10,000	10,800	0	0
EXPENDITURES:						
FISCAL AGENT	0	0	10,000	10,800	0	0
TOTAL EXPENDITURES:	0	0	10,000	10,800	0	0

E373 PROMOTING HEALTHY, VIBRANT COMMUNITIES

This request funds system and actuarial costs to implement a rate increase for Advance Practice Registered Nurses at rates equal to physicians. This request is a companion to E373 in Nevada Medicaid, budget account 3243 and E373 in Nevada Check Up Program, budget account 3178.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	21,000	27,000	0	0
FED TITLE XIX RECEIPTS	0	0	33,000	27,000	0	0
TOTAL RESOURCES:	0	0	54,000	54,000	0	0
EXPENDITURES:						
OPERATING EXPENSES	0	0	30,000	30,000	0	0
FISCAL AGENT	0	0	24,000	24,000	0	0
TOTAL EXPENDITURES:	0	0	54,000	54,000	0	0

E375 PROMOTING HEALTHY, VIBRANT COMMUNITIES

This request funds system and actuarial costs to implement a 5% rate increase for skilled nursing facilities. This request is a companion to E374 in Nevada Medicaid, budget account 3243.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	11,250	15,000	0	0
FED TITLE XIX RECEIPTS	0	0	18,750	15,000	0	0
TOTAL RESOURCES:	0	0	30,000	30,000	0	0
EXPENDITURES:						
OPERATING EXPENSES	0	0	15,000	15,000	0	0
FISCAL AGENT	0	0	15,000	15,000	0	0
TOTAL EXPENDITURES:	0	0	30,000	30,000	0	0

E490 EXPIRING GRANT/PROGRAM

This request eliminates the revenue and expenditures for 18 positions associated with the American Rescue Plan Act Grant.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER IN FED ARPA	0	0	0	-1,885,929	0	-1,931,008
TOTAL RESOURCES:	0	0	0	-1,885,929	0	-1,931,008
EXPENDITURES:						
PERSONNEL	0	0	0	-1,876,049	0	-1,921,126
OPERATING EXPENSES	0	0	0	-2,163	0	-2,164
INFORMATION SERVICES	0	0	0	-7,717	0	-7,718
TOTAL EXPENDITURES:	0	0	0	-1,885,929	0	-1,931,008
TOTAL POSITIONS:	0.00	0.00	0.00	-18.00	0.00	-18.00

E491 EXPIRING GRANT/PROGRAM

This request eliminates the revenues and expenditures for the Public Option Program.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-482,286	0	-497,729
TRANSFER FROM TREASURER	0	0	0	-585,000	0	-585,000
TOTAL RESOURCES:	0	0	0	-1,067,286	0	-1,082,729
EXPENDITURES:						
PERSONNEL	0	0	0	-479,542	0	-494,985
OPERATING EXPENSES	0	0	0	-601	0	-601
PUBLIC OPTION TRUST FUND	0	0	0	-585,000	0	-585,000
INFORMATION SERVICES	0	0	0	-2,143	0	-2,143
TOTAL EXPENDITURES:	0	0	0	-1,067,286	0	-1,082,729
TOTAL POSITIONS:	0.00	0.00	0.00	-5.00	0.00	-5.00

E800 COST ALLOCATION

This request funds projected Medicaid revenue adjustments transferred to multiple state agencies.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-117,747	-90,859	-117,747	-90,859
FED TITLE XXI RECEIPTS	0	0	-4,935	1,555,977	1,315,870	2,876,782
FED TITLE XIX RECEIPTS	0	0	3,276,695	4,759,258	5,278,096	6,760,659
FEDERAL SURVEY AND CERTIFICATION	0	0	-907,851	-123,964	-907,851	-123,964
HEALTH COST CONTAINMENT FEE	0	0	-57,881	0	-57,881	0
COUNTY REIMBURSEMENTS	0	0	0	18,577	-690	17,887
TOTAL RESOURCES:	0	0	2,188,281	6,118,989	5,509,797	9,440,505
EXPENDITURES:						
PAYMENTS TO STATE AGENCIES	0	0	2,188,281	6,118,989	5,509,797	9,440,505
TOTAL EXPENDITURES:	0	0	2,188,281	6,118,989	5,509,797	9,440,505

E801 COST ALLOCATION

This request funds ongoing children's behavioral health initiatives implemented by the Division of Child and Family Services. This request is a companion to E350, E366 and E370 in Northern Nevada Child & Adolescent Services, budget account 3281 and E350, E366, E367, E370, and E375 in Southern Nevada Child & Adolescent Services, budget account 3646.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
FED TITLE XIX RECEIPTS	0	0	0	116,650	1,105,225	285,896
TOTAL RESOURCES:	0	0	0	116,650	1,105,225	285,896
EXPENDITURES:						
PAYMENTS TO STATE AGENCIES	0	0	0	116,650	1,105,225	285,896
TOTAL EXPENDITURES:	0	0	0	116,650	1,105,225	285,896

E902 TRANS FROM HEALTH CARE FIN & POLICY TO FOCIS & MFP

This request transfers three positions consisting of one Social Services Program Specialist, one Management Analyst, and one Administrative Assistant from Healthcare Financing and Policy Administration, budget account 3158 to Facility Outreach and Community Integration Services (FOCIS) and Money Follows the Person (MFP), budget account 3271 to oversee the MFP Program.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-6,677	-6,677	-6,677	-9,192
MONEY FOLLOWS PERSON PLN GRANT	0	0	-263,583	-2,024,653	-274,373	-278,026
TOTAL RESOURCES:	0	0	-270,260	-2,031,330	-281,050	-287,218
EXPENDITURES:						
PERSONNEL	0	0	-238,032	-242,475	-248,822	-254,696
OPERATING EXPENSES	0	0	-265	-360	-265	-360
INFORMATION SERVICES	0	0	-1,227	-1,286	-1,227	-1,286
MONEY FOLLOWS PERSON PLNG GRANT	0	0	-30,736	-1,787,209	-30,736	-30,876
TOTAL EXPENDITURES:	0	0	-270,260	-2,031,330	-281,050	-287,218
TOTAL POSITIONS:	0.00	0.00	-3.00	-3.00	-3.00	-3.00

E903 TRANS FROM HEALTH CARE FIN & POLICY TO FOCIS & MFP

This request transfers ten positions consisting of one Administrative Assistant, one Health Care Coordinator Nurse, and eight Health Care Coordinators from Healthcare Financing and Policy Administration, budget account 3158 to FOCIS and MFP, budget account 3271 to oversee the FOCIS Program.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-420,091	-428,723	-435,365	-446,302
FED TITLE XIX RECEIPTS	0	0	-420,091	-428,722	-435,366	-446,302
TOTAL RESOURCES:	0	0	-840,182	-857,445	-870,731	-892,604
EXPENDITURES:						
PERSONNEL	0	0	-835,212	-851,955	-865,761	-887,114
OPERATING EXPENSES	0	0	-882	-1,202	-882	-1,202
INFORMATION SERVICES	0	0	-4,088	-4,288	-4,088	-4,288
TOTAL EXPENDITURES:	0	0	-840,182	-857,445	-870,731	-892,604
TOTAL POSITIONS:	0.00	0.00	-10.00	-10.00	-10.00	-10.00

E999 UNFUNDED

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	5,896,620	0	6,140,238	0
TOTAL RESOURCES:	0	0	5,896,620	0	6,140,238	0

SUMMARY

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	28,451,584	27,335,824	47,201,735	41,368,849	42,194,993	36,617,827
REVERSIONS	-510,177	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	553,062	1,208,478	649,844	365,903	664,711	1,480,862
BALANCE FORWARD TO NEW YEAR	-1,208,478	0	0	0	0	0
FED TITLE XXI RECEIPTS	2,848,691	3,727,316	3,894,557	4,237,603	5,049,705	5,476,957
FEDERAL RECEIPTS-D	0	399,813	0	0	0	0
MONEY FOLLOWS PERSON PLN GRANT	264,138	4,676,743	0	0	0	0
FED TITLE XIX RECEIPTS	121,770,175	151,255,796	176,253,512	154,032,291	173,855,168	152,394,997
HCBS- REINVESTMENT FUNDS	0	0	0	150,327	0	0
FED TRANSITION REFUGEE GRANT	0	0	147,599	0	168,069	0
MOBILE CRISIS INTERVENTION GRANT	324,419	291,518	55,450	0	0	0
SUPPORT GRANT	385,724	230,847	0	0	0	0
FEDERAL SURVEY AND CERTIFICATION	1,062,953	2,201,158	1,293,307	1,293,307	1,293,307	1,293,307
LICENSE REVIEW FEE	0	0	9,500	0	9,500	0
J-1 VISA APPLICATION FEES	0	0	14,940	0	14,940	0
HEALTH COST CONTAINMENT FEE	1,110,606	1,124,253	781,742	1,489,208	1,085,027	1,377,363
AUDIT FEES	0	204,650	204,650	0	0	204,650
EXAMINATION FEES	151,791	162,000	118,606	118,606	118,606	118,606
COUNTY REIMBURSEMENTS	62,426	79,545	62,426	81,003	61,736	80,313
CIVIL PENALTIES	41,894	159,224	212,054	41,894	212,054	41,894
COST CONTAINMENT FINES	83,608	71,500	83,608	83,608	83,608	83,608
EXCESS PROPERTY SALES	5,775	0	0	0	0	0
PRIVATE GRANT	0	550,000	0	0	0	0
HOSPITAL ASSESS FOR COUNTIES	0	0	0	22,400,926	0	22,400,926

HHS-HCF&P - HCF&P ADMINISTRATION
101-3158

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
TRANSFER IN FED ARPA	606,569	33,842,008	0	12,566,454	0	7,919,217
TRANSFER FROM BA 3216 (PCWFD)	0	0	51,855	0	42,544	0
TRANSFER FROM HEALTHY NV (OH)	0	0	109,448	109,448	225,876	225,876
TRANSFER FROM BA 3222 - MCH GRANT	0	0	42,198	0	33,477	0
TRANS FR BA 3157 - IGT	50,000	50,000	50,000	50,000	50,000	50,000
TRANS FROM LTC PROVIDER TAX	420,140	484,838	313,652	430,654	313,652	436,009
TRANSFER FROM 3243 HCBS	0	1,658,922	195,097	195,097	0	0
TRANS FROM BA 3177	0	0	0	1,073,065	0	1,073,065
TRANSFER FROM TREASURER	585,000	968,473	0	0	0	0
TOTAL RESOURCES:	157,059,900	230,682,906	231,745,780	240,088,243	225,476,973	231,275,477
EXPENDITURES:						
PERSONNEL	23,867,445	30,005,169	32,907,744	29,669,622	35,585,479	30,871,395
OUT-OF-STATE TRAVEL	13,758	19,542	38,317	19,542	41,598	19,542
IN-STATE TRAVEL	40,328	138,383	159,166	142,870	160,727	144,207
OPERATING EXPENSES	5,483,394	7,471,416	20,828,778	15,729,316	11,512,726	8,259,402
EQUIPMENT	7,355	0	215,124	35,152	0	0
ARPA STUDIES PROF SVCS	182,000	2,206,575	0	0	0	0
AUDIT EXPENSE	0	204,650	204,650	0	0	204,650
FISCAL AGENT	40,626,943	38,450,212	59,307,616	51,316,388	56,902,798	49,012,770
PAYMENTS TO STATE AGENCIES	67,254,342	88,767,125	85,897,947	73,498,027	90,324,497	76,988,789
ALL PAYERS CLAIMS DATA BASE	126,825	0	2,609,406	2,609,406	2,154,695	2,154,695
CIVIL MONETARY PENALTY PAYMNTS	212,054	176,223	212,056	0	212,056	0
AMERICAN RESCUE PLAN ACT	606,569	160,000	0	0	0	0
ARPA FISCAL SUPPORT	0	181,243	0	79,799	0	79,799
ARPA MANAGED CARE DIR PAY INIT	0	3,499,995	0	1,660,124	0	907,183
MOBILE CRISIS INTERVENTION GRANT	324,419	291,518	55,450	0	0	0
UNMET FREECARE OBLIGATIONS	0	0	0	22,400,926	0	22,400,926
UTILIZATION REVIEW	9,219,723	9,868,538	10,288,393	10,821,652	10,288,393	10,821,652
ELECTRONIC VISIT VERIFICATION	574,508	748,987	875,000	875,000	750,000	750,000
SUPPORT GRANT	385,724	230,847	0	0	0	0
PASS THRU TO LOCAL GOVT	4,421,246	10,185,479	13,841,500	15,643,800	14,474,325	16,671,741
PUBLIC OPTION TRUST FUND	585,000	492,490	0	0	0	0
INFORMATION SERVICES	820,717	873,020	1,899,032	765,440	1,047,866	735,335
PRIMARY CARE OFFICE	0	0	92,237	0	83,777	0
TRAINING	68,137	82,610	90,406	41,025	90,406	41,025

HHS-HCF&P - HCF&P ADMINISTRATION
101-3158

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
HEALTH CARE INFORMATION WEB SITE	139,987	210,000	210,000	673,500	210,000	673,500
HCBS-AMERICAN RESCUE PLAN ACT	0	3,718,335	390,195	690,850	0	0
ARPA TRIBAL OUTREACH	0	46,998	0	0	0	0
ARPA SYS IMPROVEMENT PROJECTS	0	1,383,665	0	415,255	0	0
ARPA ORAL HEALTH FOR KIDS	0	2,736,000	0	0	0	0
ARPA CHILDRENS HLTH & WELLNESS	0	731,052	0	0	0	0
ARPA EXPANDED ACCESS TO LARCS	0	750,000	0	0	0	0
ARPA HEALTHCARE WORKFORCE INIT	0	5,500,000	0	2,746,625	0	1,143,723
ARPA LACTATION CONSULTANT	0	666,000	0	0	0	0
ARPA WOMENS HEALTH SVCS	0	3,901,293	0	1,892,542	0	0
ARPA LTC WORKFORCE	0	97,623	0	0	0	0
DSNP GRANT PROJECT	0	550,000	0	0	0	0
ORAL HEALTH WORKFORCE ACTIVITY	0	192,605	0	0	0	0
ARPA RARE DISEASE PROVIDER	0	250,000	0	0	0	0
MMIS REPLACEMENT PHASE III	42,000	0	0	0	0	0
MONEY FOLLOWS PERSON PLNG GRANT	78,661	4,231,661	0	0	0	0
HEALTH INFORMATION EXCHANGE	0	0	0	1,100,000	0	1,000,000
HIT GRANT	803,921	39,509	0	0	0	0
ALL-PAYER CLAIMS DATABASE	0	300,188	0	0	0	0
RESERVE FOR RESIDENT PROTECTION	0	365,903	542,126	407,797	542,126	449,691
RESERVE	0	0	122,585	1,073,065	137,452	2,146,130
PURCHASING ASSESSMENT	44,698	33,758	33,758	8,183	33,758	8,183
STATEWIDE COST ALLOCATION PLAN	206,435	92,379	92,379	78,428	92,379	84,776
AG COST ALLOCATION	917,936	831,915	831,915	693,909	831,915	706,363
ARPA RSRV - ROSEMAN UNIV MED SCHL	0	10,000,000	0	5,000,000	0	5,000,000
RESERVE FOR REVERSION TO GENERAL FUND	5,775	0	0	0	0	0
TOTAL EXPENDITURES:	157,059,900	230,682,906	231,745,780	240,088,243	225,476,973	231,275,477
PERCENT CHANGE:		46.88%	0.46%	4.08%	-2.71%	-3.67%
TOTAL POSITIONS:	311.51	311.51	338.51	323.51	338.51	323.51

HHS-HCF&P - INCREASED QUALITY OF NURSING CARE

101-3160

PROGRAM DESCRIPTION

The Increased Quality of Nursing Care budget account was established when the 2003 Legislature instituted a long-term care provider tax on freestanding long-term care facilities to increase the quality of long-term nursing care in Nevada. The tax rate is based on 6% of net patient revenues (42 CFR 433.68). The proceeds of the tax are deposited to this account and used as the non-federal share of a supplemental payment to free standing nursing facilities in Nevada. The funds collected are transferred as needed to Nevada Medicaid, Title XIX, budget account 3243, to make supplemental payments to skilled nursing facilities caring for Medicaid recipients and to Health Care Financing and Policy Administration, budget account 3158, for related administrative costs. The remainder, if any, is balanced forward to reserve. Statutory Authority: NRS 422.3755 through 422.379.

BASE

This request continues funding for programs funded by the Long-Term Care Provider Fee. One-time expenditures have been eliminated and partial year costs have been annualized.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	900,000	900,000	900,000	900,000	900,000	900,000
BALANCE FORWARD TO NEW YEAR	-900,000	0	0	0	0	0
LONG TERM CARE PROVIDER TAX	42,014,007	46,483,801	43,042,373	42,014,007	43,577,592	42,014,007
TREASURER'S INTEREST DISTRIB	31,662	93,840	54,766	31,662	54,766	31,662
TOTAL RESOURCES:	42,045,669	47,477,641	43,997,139	42,945,669	44,532,358	42,945,669
EXPENDITURES:						
TRANSFER TO BA 3243 - MEDICAID	41,625,529	46,112,803	42,666,715	41,625,529	43,196,582	41,625,529
TRANSFER TO BA 3158 - ADMINISTRATION	420,140	464,838	430,424	420,140	435,776	420,140
RESERVE	0	900,000	900,000	900,000	900,000	900,000
TOTAL EXPENDITURES:	42,045,669	47,477,641	43,997,139	42,945,669	44,532,358	42,945,669

MAINTENANCE

M200 DEMOGRAPHICS/CASELOAD CHANGES

This request funds an annual increase in projected supplemental payments from fiscal year 2022 to fiscal year 2023 to align projected fiscal year 2023.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
LONG TERM CARE PROVIDER TAX	0	0	0	522,431	0	522,431
TREASURER'S INTEREST DISTRIB	0	0	0	23,104	0	23,104
TOTAL RESOURCES:	0	0	0	545,535	0	545,535
EXPENDITURES:						
TRANSFER TO BA 3243 - MEDICAID	0	0	0	540,311	0	540,311
TRANSFER TO BA 3158 - ADMINISTRATION	0	0	0	5,224	0	5,224

HHS-HCF&P - INCREASED QUALITY OF NURSING CARE
101-3160

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	545,535	0	545,535

M201 DEMOGRAPHICS/CASELOAD CHANGES

This request funds an increase in the projected supplemental payments from fiscal year 2023 to fiscal years 2024 and 2025.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
LONG TERM CARE PROVIDER TAX	0	0	0	528,927	0	1,064,432
TOTAL RESOURCES:	0	0	0	528,927	0	1,064,432
EXPENDITURES:						
TRANSFER TO BA 3243 - MEDICAID	0	0	0	523,638	0	1,053,788
TRANSFER TO BA 3158 - ADMINISTRATION	0	0	0	5,289	0	10,644
TOTAL EXPENDITURES:	0	0	0	528,927	0	1,064,432

SUMMARY

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	900,000	900,000	900,000	900,000	900,000	900,000
BALANCE FORWARD TO NEW YEAR	-900,000	0	0	0	0	0
LONG TERM CARE PROVIDER TAX	42,014,007	46,483,801	43,042,373	43,065,365	43,577,592	43,600,870
TREASURER'S INTEREST DISTRIB	31,662	93,840	54,766	54,766	54,766	54,766
TOTAL RESOURCES:	42,045,669	47,477,641	43,997,139	44,020,131	44,532,358	44,555,636
EXPENDITURES:						
TRANSFER TO BA 3243 - MEDICAID	41,625,529	46,112,803	42,666,715	42,689,478	43,196,582	43,219,628
TRANSFER TO BA 3158 - ADMINISTRATION	420,140	464,838	430,424	430,653	435,776	436,008
RESERVE	0	900,000	900,000	900,000	900,000	900,000
TOTAL EXPENDITURES:	42,045,669	47,477,641	43,997,139	44,020,131	44,532,358	44,555,636
PERCENT CHANGE:		12.92%	-7.33%	-7.28%	1.22%	1.22%

HHS-HCF&P - PUBLIC OPTION

101-3164

PROGRAM DESCRIPTION

The Public Option account was created to design, establish, and operate a public option health benefit plan for Nevadans. The Public Option program was approved in the 2021 Legislative Session.

ENHANCEMENT

E999 UNFUNDED

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	3,651,537	0	1,323,043	0
TOTAL RESOURCES:	0	0	3,651,537	0	1,323,043	0
SUMMARY						
	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM TREASURER	0	0	3,651,537	0	1,323,043	0
TOTAL RESOURCES:	0	0	3,651,537	0	1,323,043	0
EXPENDITURES:						
PERSONNEL SERVICES	0	0	176,477	0	208,523	0
IN-STATE TRAVEL	0	0	1,820	0	1,820	0
OPERATING	0	0	9,307	0	10,332	0
EQUIPMENT	0	0	2,704	0	0	0
PUBLIC OPTION TRUST FUND	0	0	3,456,583	0	1,100,000	0
INFORMATION SERVICES	0	0	4,646	0	2,368	0
TOTAL EXPENDITURES:	0	0	3,651,537	0	1,323,043	0
PERCENT CHANGE:		%	%	%	-63.77%	%

HHS-HCF&P - IMPROVE HEALTH CARE QUALITY & ACCESS

101-3177

PROGRAM DESCRIPTION

The Improve Health Care Quality and Access account was created to establish a provider tax on Medicaid providers pursuant to NRS 422.3794. The intent of this program is to enhance the rate of reimbursement for Medicaid Fee-For-Services and to increase case management and care coordination aimed at improving patient outcomes within managed care plans in Nevada. The tax rate is based on 6% of net patient revenues (42 CFR 433.68). The proceeds of the tax are deposited to this account and used as the non-federal share of a supplemental payment to private hospitals in Nevada, including a 15% administrative fee for operations and state risk. The funds collected are transferred on a quarterly basis to Nevada Medicaid, Title XIX, budget account 3243, to make supplemental payments to private hospitals caring for Medicaid recipients and to Health Care Financing and Policy Administration, budget account 3158, for related administrative costs. The remainder, if any, is balanced forward to reserves. Statutory Authority: NRS 422.3791 through 422.3795.

ENHANCEMENT

E354 PROMOTING HEALTHY, VIBRANT COMMUNITIES

This request funds a new hospital provider tax on all private hospitals. This request is a companion to E354 in Health Care Financing and Policy Administration, budget account 3158 and E354 in Nevada Medicaid, budget account 3243.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	102,656,545
CENTRALLY ASSESSED PROPERTY TX	0	0	0	286,150,647	0	286,150,647
TOTAL RESOURCES:	0	0	0	286,150,647	0	388,807,192
EXPENDITURES:						
TRANSFER TO MEDICAID	0	0	0	182,421,037	0	253,958,698
TRANSFER TO DHCFP ADMIN	0	0	0	1,073,065	0	1,073,065
DHCFP RESERVE	0	0	0	31,118,883	0	62,237,766
RESERVE	0	0	0	71,537,662	0	71,537,663
TOTAL EXPENDITURES:	0	0	0	286,150,647	0	388,807,192

SUMMARY

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	102,656,545
CENTRALLY ASSESSED PROPERTY TX	0	0	0	286,150,647	0	286,150,647
TOTAL RESOURCES:	0	0	0	286,150,647	0	388,807,192
EXPENDITURES:						
TRANSFER TO MEDICAID	0	0	0	182,421,037	0	253,958,698
TRANSFER TO DHCFP ADMIN	0	0	0	1,073,065	0	1,073,065

HHS-HCF&P - IMPROVE HEALTH CARE QUALITY & ACCESS
101-3177

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
DHCFP RESERVE	0	0	0	31,118,883	0	62,237,766
RESERVE	0	0	0	71,537,662	0	71,537,663
TOTAL EXPENDITURES:	0	0	0	286,150,647	0	388,807,192
PERCENT CHANGE:		%	%	%	%	35.88%

HHS-HCF&P - NEVADA CHECK UP PROGRAM

101-3178

PROGRAM DESCRIPTION

The Nevada Check Up Program was established when Nevada initiated a Children's Health Insurance Program (CHIP) in 1998. Under Title XXI of the Social Security Act, CHIP provides options for states to cover health care costs for low-income, uninsured children not eligible for Medicaid, whose family income is at or below 200% of the federal poverty level. The Nevada Check Up Program is a stand-alone program. It is not an entitlement program nor is it part of the Medicaid Program. Families are assessed quarterly premiums based on family size and income. The Division of Welfare and Supportive Services and the Department of Health and Human Services, Office of Analytics provide recipient caseload forecasts. Cost-per-eligible recipient data is produced from the Medicaid Management Information System and is based on paid medical claims history. This data is factored with the caseload projections to produce budgeted medical expenditures. Statutory Authority: NRS 432A.300, NRS 422, Federal Title XXI of the Social Security Act, and Section 42 of the Code of Federal Regulations.

BASE

This request continues funding for ongoing programs and services of the Nevada Check-Up Program. One-time expenditures have been eliminated and partial year costs have been annualized.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	11,988,060	13,464,457	11,510,957	11,912,430	11,332,825	12,123,140
REVERSIONS	-2,094,298	0	0	0	0	0
FEDERAL RECEIPTS-A	36,885,927	41,765,325	37,132,402	38,549,398	37,323,371	38,338,688
NCU PREMIUMS	1,664,636	2,367,219	1,664,636	1,664,636	1,664,636	1,664,636
TRANS FROM IGT ACCOUNT	144,753	504,211	1,169,460	921,864	1,156,623	921,864
TRANS FROM BA 3243 HCBS	3,174	0	0	0	0	0
TOTAL RESOURCES:	48,592,252	58,101,212	51,477,455	53,048,328	51,477,455	53,048,328
EXPENDITURES:						
PROGRAM MEDICAL EXPENDITURES	47,401,007	56,030,929	49,407,172	50,978,045	49,407,172	50,978,045
TRANSFER TO HEALTH-IMMUNIZATIONS	1,188,071	2,070,283	2,070,283	2,070,283	2,070,283	2,070,283
HCBS-AMERICAN RESCUE PLAN ACT	3,174	0	0	0	0	0
TOTAL EXPENDITURES:	48,592,252	58,101,212	51,477,455	53,048,328	51,477,455	53,048,328

MAINTENANCE

M101 AGENCY SPECIFIC INFLATION

This request funds projected rate increases for capitated payments and fee-for-service expenditures for pharmacy, hospice, Federally Qualified Health Centers, Rural Health Centers, and Indian health services.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	794,308	710,846	1,264,503	1,197,420
FEDERAL RECEIPTS-A	0	0	2,196,313	1,978,698	3,569,225	3,254,368

HHS-HCF&P - NEVADA CHECK UP PROGRAM
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	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	2,990,621	2,689,544	4,833,728	4,451,788
EXPENDITURES:						
PROGRAM MEDICAL EXPENDITURES	0	0	2,990,621	2,689,544	4,833,728	4,451,788
TOTAL EXPENDITURES:	0	0	2,990,621	2,689,544	4,833,728	4,451,788

M200 DEMOGRAPHICS/CASELOAD CHANGES

This request funds a decrease in the projected average monthly caseload from 23,114 in fiscal year 2022 to 22,847 in fiscal year 2023 (1.2% decrease from 2022) to align projected fiscal year 2023.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	993,929	310,682	978,957	310,682
FEDERAL RECEIPTS-A	0	0	2,601,456	1,204,726	2,615,626	1,204,727
NCU PREMIUMS	0	0	60,704	-26,929	60,704	-26,929
TRANS FROM IGT ACCOUNT	0	0	-53,094	124,808	-52,294	124,808
TOTAL RESOURCES:	0	0	3,602,995	1,613,287	3,602,993	1,613,288
EXPENDITURES:						
PROGRAM MEDICAL EXPENDITURES	0	0	3,602,995	1,613,287	3,602,993	1,613,288
TOTAL EXPENDITURES:	0	0	3,602,995	1,613,287	3,602,993	1,613,288

M201 DEMOGRAPHICS/CASELOAD CHANGES

This request funds an increase in the projected average monthly caseload from 22,847 in fiscal year 2023 to 24,077 in fiscal year 2024 (5.4% increase from 2023) and 24,528 in fiscal year 2025 (7.4% increase from 2023).

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	186,399	482,258	288,870	762,174
FEDERAL RECEIPTS-A	0	0	534,003	1,817,428	848,110	2,648,769
NCU PREMIUMS	0	0	17,732	87,146	30,992	119,497
TRANS FROM IGT ACCOUNT	0	0	6,725	210,016	11,596	256,241
TOTAL RESOURCES:	0	0	744,859	2,596,848	1,179,568	3,786,681

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	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
EXPENDITURES:						
PROGRAM MEDICAL EXPENDITURES	0	0	744,859	2,596,848	1,179,568	3,786,681
TOTAL EXPENDITURES:	0	0	744,859	2,596,848	1,179,568	3,786,681

ENHANCEMENT

E125 ECONOMIC OPPORTUNITY & SKILLED WORKFORCE

This request funds a 5% rate increase for physicians. This request is a companion to E130 in Health Care Financing and Policy Administration, budget account 3158 and E125 in Nevada Medicaid, budget account 3243.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	48,825	0	101,920
FEDERAL RECEIPTS-A	0	0	0	135,907	0	276,999
TOTAL RESOURCES:	0	0	0	184,732	0	378,919
EXPENDITURES:						
PROGRAM MEDICAL EXPENDITURES	0	0	0	184,732	0	378,919
TOTAL EXPENDITURES:	0	0	0	184,732	0	378,919

E127 ECONOMIC OPPORTUNITY & SKILLED WORKFORCE

This request funds a 5% rate increase for dentists. This request is a companion to E129 in Health Care Financing and Policy Administration, budget account 3158 and E127 in Nevada Medicaid, budget account 3243.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	40,199	0	85,483
FEDERAL RECEIPTS-A	0	0	0	111,898	0	232,327
TOTAL RESOURCES:	0	0	0	152,097	0	317,810
EXPENDITURES:						
PROGRAM MEDICAL EXPENDITURES	0	0	0	152,097	0	317,810
TOTAL EXPENDITURES:	0	0	0	152,097	0	317,810

HHS-HCF&P - NEVADA CHECK UP PROGRAM
101-3178

E225 EFFICIENCY & INNOVATION

This request eliminates funding for neurotherapy and biofeedback services as a treatment for behavioral health disorders. This request is a companion to E225 in Health Care Financing and Policy Administration, budget account 3158 and E225 in Nevada Medicaid, budget account 3243.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-4,558	-928	-18,313	-3,859
FEDERAL RECEIPTS-A	0	0	-12,605	-2,582	-51,689	-10,487
TOTAL RESOURCES:	0	0	-17,163	-3,510	-70,002	-14,346
EXPENDITURES:						
PROGRAM MEDICAL EXPENDITURES	0	0	-17,163	-3,510	-70,002	-14,346
TOTAL EXPENDITURES:	0	0	-17,163	-3,510	-70,002	-14,346

E350 PROMOTING HEALTHY, VIBRANT COMMUNITIES

This request funds a change to the rates for applied behavioral analysis services. This request is a companion to E350 in Health Care Financing and Policy Administration, budget account 3158 and E350 in Nevada Medicaid, budget account 3243.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-858	0	-4,004
FEDERAL RECEIPTS-A	0	0	0	-2,388	0	-10,884
TOTAL RESOURCES:	0	0	0	-3,246	0	-14,888
EXPENDITURES:						
PROGRAM MEDICAL EXPENDITURES	0	0	0	-3,246	0	-14,888
TOTAL EXPENDITURES:	0	0	0	-3,246	0	-14,888

E370 PROMOTING HEALTHY, VIBRANT COMMUNITIES

This request funds an expansion of the Certified Community Behavioral Health Centers Program from nine providers to 15 providers. This request is a companion to E130 in Health Care Financing and Policy Administration, budget account 3158 and E370 in Nevada Medicaid, budget account 3243.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	30,910	21,273	74,889	58,409

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	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
FEDERAL RECEIPTS-A	0	0	85,467	59,212	211,385	158,744
TOTAL RESOURCES:	0	0	116,377	80,485	286,274	217,153
EXPENDITURES:						
PROGRAM MEDICAL EXPENDITURES	0	0	116,377	80,485	286,274	217,153
TOTAL EXPENDITURES:	0	0	116,377	80,485	286,274	217,153

E373 PROMOTING HEALTHY, VIBRANT COMMUNITIES

This request funds a rate increase for Advance Practice Registered Nurses at rates equal to physicians. This request is a companion to E373 in Health Care Financing and Policy Administration, budget account 3158 and E373 in Nevada Medicaid, budget account 3243.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	23,369	26,071	46,967	54,786
FEDERAL RECEIPTS-A	0	0	64,615	72,570	132,572	148,899
TOTAL RESOURCES:	0	0	87,984	98,641	179,539	203,685
EXPENDITURES:						
PROGRAM MEDICAL EXPENDITURES	0	0	87,984	98,641	179,539	203,685
TOTAL EXPENDITURES:	0	0	87,984	98,641	179,539	203,685

E999 UNFUNDED

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	929,024	0	2,899,256	0
TOTAL RESOURCES:	0	0	929,024	0	2,899,256	0

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101-3178

SUMMARY

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	11,988,060	13,464,457	14,245,023	13,550,798	15,186,599	14,686,151
REVERSIONS	-2,094,298	0	0	0	0	0
FEDERAL RECEIPTS-A	36,885,927	41,765,325	44,564,038	43,924,867	48,086,287	46,242,150
NCU PREMIUMS	1,664,636	2,367,219	0	1,724,853	0	1,757,204
TRANS FROM IGT ACCOUNT	144,753	504,211	1,123,091	1,256,688	1,115,925	1,302,913
TRANS FROM BA 3243 HCBS	3,174	0	0	0	0	0
TOTAL RESOURCES:	48,592,252	58,101,212	59,932,152	60,457,206	64,388,811	63,988,418
EXPENDITURES:						
PROGRAM MEDICAL EXPENDITURES	47,401,007	56,030,929	57,861,869	58,386,923	62,318,528	61,918,135
TRANSFER TO HEALTH-IMMUNIZATIONS	1,188,071	2,070,283	2,070,283	2,070,283	2,070,283	2,070,283
HCBS-AMERICAN RESCUE PLAN ACT	3,174	0	0	0	0	0
TOTAL EXPENDITURES:	48,592,252	58,101,212	59,932,152	60,457,206	64,388,811	63,988,418
PERCENT CHANGE:		19.57%	3.15%	4.05%	7.44%	5.84%

HHS-HCF&P - NEVADA MEDICAID, TITLE XIX

101-3243

PROGRAM DESCRIPTION

The Nevada Medicaid account represents Medicaid medical costs for the Division of Health Care Financing and Policy as authorized by Federal Title XIX of the Social Security Act. The division's mission is to purchase and provide quality health care services to low-income Nevadans in the most efficient manner; promote equal access to health care at an affordable cost to the taxpayers of Nevada; restrain the growth of health care costs; and review Medicaid and other state health care programs to maximize potential federal revenue. Federal regulations define mandatory recipient groups to be covered. The Division of Welfare and Supportive Services and the Department of Health and Human Services, Office of Analytics provide recipient caseload forecasts. Cost-per-eligible recipient data is produced from the Medicaid Management Information System and is based on paid medical claims history. This data is factored with the caseload projections to produce budgeted medical expenditures. Statutory Authority: NRS 422, NRS 439B, Federal Title XIX of the Social Security Act, Section 42 Code of Federal Regulations, and the Nevada State Plan.

BASE

This request continues funding for the ongoing programs and services of the Nevada Medicaid Program. One-time expenditures have been eliminated and partial year costs have been annualized.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	852,440,871	1,180,867,082	1,029,257,977	1,024,176,864	1,015,184,999	1,038,929,186
BALANCE FORWARD FROM PREVIOUS YEAR	0	482,887	482,887	482,887	482,887	482,887
BALANCE FORWARD TO NEW YEAR	-482,887	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	482,887	0	0	0	0	0
FED TITLE XXI RECEIPTS	38,106,200	47,545,594	35,142,848	38,552,289	35,340,143	38,326,466
MFP GRANT	679	567,505	0	679	0	679
MFP REINVESTMENT	42,052	191,867	191,827	191,827	191,827	191,827
FED TITLE XIX RECEIPTS	3,911,083,518	4,032,828,521	3,664,462,839	3,797,206,003	3,680,791,154	3,832,896,750
HCBS REINVESTMENT FUNDS	20,351,759	27,631,201	0	0	0	0
COUNTY REIMBURSEMENTS	34,162,563	41,299,869	40,592,348	40,424,813	40,071,384	41,037,577
HIWA PREMIUMS	877	550	877	877	877	877
TRANSFER IN FED ARPA	0	15,052,377	0	15,052,377	0	15,052,377
TRANS FROM IGT ACCOUNT	148,829,968	195,772,544	168,824,517	192,930,077	166,362,700	142,100,067
TRANSFER DHHS - IAF COUNTY INDIGENT	18,735,936	17,463,006	20,943,300	18,692,402	21,789,366	18,692,402
TRANS FROM LTC PROVIDER TAX	41,625,529	46,112,802	42,689,478	41,625,529	43,219,627	41,625,529
TRANSFER FROM DRUG REBATES	416,267,880	329,380,636	416,267,880	416,267,880	416,267,880	416,267,880
TOTAL RESOURCES:	5,481,647,832	5,935,196,441	5,418,856,778	5,585,604,504	5,419,702,844	5,585,604,504
EXPENDITURES:						
CHIP TO MEDICAID	48,774,257	64,598,441	48,774,257	53,048,973	48,774,257	53,048,973
TANF/CHAP	1,174,543,158	1,269,040,339	1,174,543,158	1,234,342,848	1,174,543,158	1,234,342,848
EXPANDED MEDICAID	2,143,648,583	2,051,570,918	2,143,648,583	2,195,997,139	2,143,648,583	2,195,997,139
MAABD	990,710,572	1,124,017,425	990,710,572	990,710,572	990,710,572	990,710,572

HHS-HCF&P - NEVADA MEDICAID, TITLE XIX
101-3243

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
WAIVER	70,230,328	89,122,718	70,230,328	70,175,945	70,230,328	70,175,945
COUNTY INDIGENT PROGRAM	110,492,248	127,115,049	112,743,146	110,492,248	113,589,212	110,492,248
SISTER AGENCY MED PAYMENTS	117,479,164	121,584,336	117,479,164	117,479,164	117,479,164	117,479,164
CHILD WELFARE SERVICES	78,764,400	76,814,001	78,764,400	78,764,400	78,764,400	78,764,400
SCHOOL BASED SERVICES	11,006,415	43,715,483	11,006,415	11,006,415	11,006,415	11,006,415
PASS THRU TO LOCAL GOVT	77,801,379	107,835,507	77,801,379	77,801,379	77,801,379	77,801,379
OFFLINE	584,233,817	753,834,054	584,233,817	621,811,485	584,233,817	621,811,485
DCFS MEDICAL PAYMENTS	5,984,248	11,520,972	5,984,248	5,984,248	5,984,248	5,984,248
HCBS-AMERICAN RESCUE PLAN ACT	65,674,614	76,437,510	0	0	0	0
COUNTY MATCH CAP FUND	2,262,597	2,262,597	2,262,597	2,262,597	2,262,597	2,262,597
MFP REINVESTMENT	42,052	191,827	191,827	191,827	191,827	191,827
MFP RESERVE	0	482,887	482,887	482,887	482,887	482,887
ARPA RESRV FOR WORKFORCE INIT	0	15,052,377	0	15,052,377	0	15,052,377
TOTAL EXPENDITURES:	5,481,647,832	5,935,196,441	5,418,856,778	5,585,604,504	5,419,702,844	5,585,604,504

MAINTENANCE

M101 AGENCY SPECIFIC INFLATION

This request funds projected rate increases for capitated payments and fee-for-service expenditures for pharmacy, hospice, Federally Qualified Health Centers, Rural Health Centers, and Indian health services.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	44,130,751	48,631,935	76,292,167	84,443,737
FED TITLE XXI RECEIPTS	0	0	1,970,832	2,233,445	3,717,465	4,217,260
FED TITLE XIX RECEIPTS	0	0	126,568,256	137,200,186	234,092,901	249,153,078
COUNTY REIMBURSEMENTS	0	0	359,339	515,003	558,733	740,931
TRANS FROM IGT ACCOUNT	0	0	-1,631,493	0	-1,144,734	0
TOTAL RESOURCES:	0	0	171,397,685	188,580,569	313,516,532	338,555,006
EXPENDITURES:						
CHIP TO MEDICAID	0	0	2,683,595	3,035,808	5,034,486	5,768,968
TANF/CHAP	0	0	43,413,019	46,552,778	82,146,225	87,018,121
EXPANDED MEDICAID	0	0	85,668,753	94,415,677	161,674,226	175,403,481
MAABD	0	0	24,562,396	24,020,742	35,016,199	34,455,169
WAIVER	0	0	1,251,893	737,368	1,737,236	1,204,302

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	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
COUNTY INDIGENT PROGRAM	0	0	204,180	251,219	287,193	335,916
CHILD WELFARE SERVICES	0	0	1,587,030	1,631,665	2,084,030	2,130,262
OFFLINE	0	0	12,026,819	17,935,312	25,536,937	32,238,787
TOTAL EXPENDITURES:	0	0	171,397,685	188,580,569	313,516,532	338,555,006

M200 DEMOGRAPHICS/CASELOAD CHANGES

This request funds an increase in the projected average monthly caseload from 846,042 in fiscal year 2022 to 896,157 in fiscal year 2023 (a 5.9% increase from 2022) to align projected fiscal year 2023.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	51,337,128	59,514,694	49,041,099	59,591,296
FED TITLE XXI RECEIPTS	0	0	13,025,845	18,656,767	13,096,793	18,539,048
FED TITLE XIX RECEIPTS	0	0	196,216,470	370,237,394	196,262,515	370,249,709
COUNTY REIMBURSEMENTS	0	0	903,764	1,733,463	892,485	1,762,265
TRANS FROM IGT ACCOUNT	0	0	3,426,637	16,502,205	6,103,708	16,502,205
TRANSFER DHHS - IAF COUNTY INDIGENT	0	0	0	-1,849,194	0	-1,849,194
TRANS FROM LTC PROVIDER TAX	0	0	0	540,311	0	540,311
TOTAL RESOURCES:	0	0	264,909,844	465,335,640	265,396,600	465,335,640
EXPENDITURES:						
CHIP TO MEDICAID	0	0	17,616,317	25,239,948	17,616,317	25,239,948
TANF/CHAP	0	0	-33,751,850	-4,054,919	-33,751,850	-4,054,919
EXPANDED MEDICAID	0	0	192,607,879	314,617,958	192,607,879	314,617,958
MAABD	0	0	-9,163,546	-13,297,335	-9,163,546	-13,297,335
WAIVER	0	0	-297,025	-3,684,077	-297,025	-3,684,077
COUNTY INDIGENT PROGRAM	0	0	1,987,752	2,465,806	1,987,752	2,465,806
SISTER AGENCY MED PAYMENTS	0	0	0	21,606,997	0	21,606,997
CHILD WELFARE SERVICES	0	0	6,279,397	6,597,437	6,279,397	6,597,437
SCHOOL BASED SERVICES	0	0	-162,812	374,222	-162,812	374,222
PASS THRU TO LOCAL GOVT	0	0	-11,866,822	0	-11,866,822	0
OFFLINE	0	0	101,660,554	111,703,731	102,147,310	111,703,731
DCFS MEDICAL PAYMENTS	0	0	0	3,765,872	0	3,765,872
TOTAL EXPENDITURES:	0	0	264,909,844	465,335,640	265,396,600	465,335,640

M201 DEMOGRAPHICS/CASELOAD CHANGES

This request funds a decrease in the projected average monthly caseload from 896,157 in fiscal year 2023 to 876,144 in fiscal year 2024 (a 2.2% decrease from 2023) and 858,149 in fiscal year 2025 (a 4.2% decrease from 2023).

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	23,488,744	16,950,903	18,482,816	4,771,535
FED TITLE XXI RECEIPTS	0	0	-12,263,776	-8,963,610	-16,580,952	-19,659,068
FED TITLE XIX RECEIPTS	0	0	-11,777,898	-25,535,055	-22,675,514	-76,904,912
COUNTY REIMBURSEMENTS	0	0	404,693	66,134	887,746	491,622
TRANS FROM IGT ACCOUNT	0	0	1,273,493	1,199,982	1,503,929	3,800,177
TRANSFER DHHS - IAF COUNTY INDIGENT	0	0	0	4,187,751	0	5,057,964
TRANS FROM LTC PROVIDER TAX	0	0	-22,763	523,638	-23,046	1,053,788
TOTAL RESOURCES:	0	0	1,102,493	-11,570,257	-18,405,021	-81,388,894
EXPENDITURES:						
CHIP TO MEDICAID	0	0	-16,507,294	-12,059,095	-22,218,980	-26,659,165
TANF/CHAP	0	0	25,518,852	35,832,547	-6,676,356	3,969,178
EXPANDED MEDICAID	0	0	-43,179,187	-34,628,708	-54,105,717	-76,686,924
MAABD	0	0	41,738,962	34,434,355	58,617,759	44,021,505
WAIVER	0	0	3,081,559	6,857,410	3,100,469	6,878,285
COUNTY INDIGENT PROGRAM	0	0	1,501,341	4,852,595	2,740,465	6,773,952
CHILD WELFARE SERVICES	0	0	333,786	190,731	3,046,089	2,843,694
SCHOOL BASED SERVICES	0	0	-614,836	-475,584	-899,481	-825,470
OFFLINE	0	0	-10,770,690	-46,574,508	-2,009,269	-41,703,949
TOTAL EXPENDITURES:	0	0	1,102,493	-11,570,257	-18,405,021	-81,388,894

M202 DEMOGRAPHICS/CASELOAD CHANGES

This request funds an increase in the projected average monthly Home and Community Based Waiver for Individuals with Intellectual Disabilities caseload from 2,625 in fiscal year 2023 to 2,687 in fiscal year 2024 (a 2.4% increase from 2023) and 2,747 in fiscal year 2025 (a 4.6% increase from 2023). This request is a companion to M201 in Rural Regional Center, budget account 3167; M201 in Desert Regional Center, budget account 3279; and M201 in Sierra Regional Center, budget account 3280.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	102,619	-93,816	316,947	126,883
FED TITLE XIX RECEIPTS	0	0	612,408	2,007,855	3,111,375	4,158,407

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	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	715,027	1,914,039	3,428,322	4,285,290
EXPENDITURES:						
WAIVER	0	0	270,478	-248,445	848,133	330,190
SISTER AGENCY MED PAYMENTS	0	0	444,549	2,162,484	2,580,189	3,955,100
TOTAL EXPENDITURES:	0	0	715,027	1,914,039	3,428,322	4,285,290

M203 DEMOGRAPHICS/CASELOAD CHANGES

This request funds an increase in the projected Home and Community Based Waiver for the Frail Elderly caseload from 2,659 in fiscal year 2023 to 2,754 in fiscal year 2024 (a 3.6% increase from 2023) and 2,833 in fiscal year 2025 (a 6.5% increase from 2023). This request is a companion to M203 in Home and Community Based Services, budget account 3266.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	108,516	-392,077	288,709	-171,397
FED TITLE XIX RECEIPTS	0	0	342,377	-1,519,205	947,319	-661,384
COUNTY REIMBURSEMENTS	0	0	100,793	-529,597	276,537	-241,370
TOTAL RESOURCES:	0	0	551,686	-2,440,879	1,512,565	-1,074,151
EXPENDITURES:						
WAIVER	0	0	286,021	-1,038,345	772,568	-446,028
COUNTY INDIGENT PROGRAM	0	0	265,665	-1,402,534	739,997	-628,123
TOTAL EXPENDITURES:	0	0	551,686	-2,440,879	1,512,565	-1,074,151

M204 DEMOGRAPHICS/CASELOAD CHANGES

This request funds an increase in the projected Home and Community Based Waiver for the Physically Disabled caseload from 1,198 in fiscal year 2023 to 1,270 in fiscal year 2024 (a 6.0% increase from 2023) and 1,337 in fiscal year 2025 (a 11.6% increase from 2023). This request is a companion to M204 in Home and Community Based Services, budget account 3266.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	104,948	-26,515	282,527	135,285
FED TITLE XIX RECEIPTS	0	0	281,636	-100,937	778,682	384,822
COUNTY REIMBURSEMENTS	0	0	67,227	-34,729	182,097	104,885
TOTAL RESOURCES:	0	0	453,811	-162,181	1,243,306	624,992

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	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
EXPENDITURES:						
WAIVER	0	0	276,617	-70,214	756,025	352,053
COUNTY INDIGENT PROGRAM	0	0	177,194	-91,967	487,281	272,939
TOTAL EXPENDITURES:	0	0	453,811	-162,181	1,243,306	624,992

M510 MANDATE ID WAIVER SLOTS

This request funds an increase in the projected average monthly Home and Community Based Waiver for Individuals with Intellectual Disabilities caseload by an additional 519 slots to reduce the number of individuals on the waitlist beyond 90 days. This request is a companion to M510 in Rural Regional Center, budget account 3167, M510 in Desert Regional Center, budget account 3279, and M510 in Sierra Regional Center, budget account 3280.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	510,597	564,537	1,431,407	1,635,163
FED TITLE XIX RECEIPTS	0	0	11,190,580	11,771,182	12,104,555	12,467,127
TOTAL RESOURCES:	0	0	11,701,177	12,335,719	13,535,962	14,102,290
EXPENDITURES:						
WAIVER	0	0	1,345,801	1,495,067	3,830,365	4,255,187
SISTER AGENCY MED PAYMENTS	0	0	10,355,376	10,840,652	9,705,597	9,847,103
TOTAL EXPENDITURES:	0	0	11,701,177	12,335,719	13,535,962	14,102,290

M511 MANDATE FE WAIVER SLOTS

This request funds an increase in the projected average monthly Home and Community Based Waiver for the Frail Elderly caseload by an additional 250 slots to reduce the number of individuals on the waitlist beyond 90 days. This request is a companion to M511 in Home and Community Based Services, budget account 3266.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	23,944	1,005,889	32,713	1,018,952
FED TITLE XIX RECEIPTS	0	0	59,379	3,921,535	59,924	3,879,482
COUNTY REIMBURSEMENTS	0	0	12,358	1,373,245	3,042	1,402,236
TOTAL RESOURCES:	0	0	95,681	6,300,669	95,679	6,300,670
EXPENDITURES:						
WAIVER	0	0	63,109	2,663,896	87,538	2,651,622

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	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
COUNTY INDIGENT PROGRAM	0	0	32,572	3,636,773	8,141	3,649,048
TOTAL EXPENDITURES:	0	0	95,681	6,300,669	95,679	6,300,670

M512 MANDATE PD WAIVER SLOTS

This request funds an increase in the projected Home and Community Based Waiver for the Physically Disabled caseload by an additional 96 slots to reduce the number of individuals on the waitlist beyond 90 days. This request is a companion to M512 in Home and Community Based Services, budget account 3266.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	31,372	305,079	46,720	310,848
FED TITLE XIX RECEIPTS	0	0	67,809	1,194,070	87,548	1,178,221
COUNTY REIMBURSEMENTS	0	0	10,083	419,341	5,518	424,474
TOTAL RESOURCES:	0	0	109,264	1,918,490	139,786	1,913,543
EXPENDITURES:						
WAIVER	0	0	82,688	807,940	125,021	808,928
COUNTY INDIGENT PROGRAM	0	0	26,576	1,110,550	14,765	1,104,615
TOTAL EXPENDITURES:	0	0	109,264	1,918,490	139,786	1,913,543

ENHANCEMENT

E125 ECONOMIC OPPORTUNITY & SKILLED WORKFORCE

This request funds a 5% rate increase for physicians. This request is a companion to E130 in Health Care Financing and Policy Administration, budget account 3158 and E125 in Nevada Check Up Program, budget account 3178.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	4,961,020	0	10,123,488
FED TITLE XXI RECEIPTS	0	0	0	454,703	0	888,904
FED TITLE XIX RECEIPTS	0	0	0	13,037,121	0	25,925,908
COUNTY REIMBURSEMENTS	0	0	0	39,855	0	88,095
TOTAL RESOURCES:	0	0	0	18,492,699	0	37,026,395
EXPENDITURES:						
CHIP TO MEDICAID	0	0	0	618,055	0	1,215,969

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	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
TANF/CHAP	0	0	0	8,559,242	0	16,900,309
EXPANDED MEDICAID	0	0	0	6,887,396	0	13,636,562
MAABD	0	0	0	1,956,912	0	4,250,352
WAIVER	0	0	0	110,086	0	239,104
COUNTY INDIGENT PROGRAM	0	0	0	105,549	0	229,249
CHILD WELFARE SERVICES	0	0	0	255,459	0	554,850
TOTAL EXPENDITURES:	0	0	0	18,492,699	0	37,026,395

E126 ECONOMIC OPPORTUNITY & SKILLED WORKFORCE

This request funds an increase in the personal care services rate to \$25 per hour. This request is a companion to E134 in Health Care Financing and Policy Administration, budget account 3158.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	5,162,827	7,825,816	10,380,003	17,625,268
FED TITLE XXI RECEIPTS	0	0	256,219	2,673	512,186	5,220
FED TITLE XIX RECEIPTS	0	0	13,521,854	15,760,580	27,524,448	34,373,876
COUNTY REIMBURSEMENTS	0	0	49,493	1,048,262	106,683	2,373,334
TOTAL RESOURCES:	0	0	18,990,393	24,637,331	38,523,320	54,377,698
EXPENDITURES:						
CHIP TO MEDICAID	0	0	348,883	3,633	693,643	7,141
TANF/CHAP	0	0	8,696,212	183,916	17,360,332	370,309
EXPANDED MEDICAID	0	0	6,990,781	1,543,831	14,004,064	3,153,870
MAABD	0	0	2,411,149	15,414,568	5,276,245	34,179,465
WAIVER	0	0	132,692	4,697,789	290,367	10,452,023
COUNTY INDIGENT PROGRAM	0	0	130,441	2,776,115	285,440	6,176,133
CHILD WELFARE SERVICES	0	0	280,235	17,479	613,229	38,757
TOTAL EXPENDITURES:	0	0	18,990,393	24,637,331	38,523,320	54,377,698

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E127 ECONOMIC OPPORTUNITY & SKILLED WORKFORCE

This request funds a 5% rate increase for dentists. This request is a companion to E129 in Health Care Financing and Policy Administration, budget account 3158 and E127 in Nevada Check Up Program, budget account 3178.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	8,545,147	734,529	18,697,310	1,494,592
FED TITLE XXI RECEIPTS	0	0	1,363	123,707	2,722	244,360
FED TITLE XIX RECEIPTS	0	0	16,874,812	1,470,129	37,645,629	2,907,751
COUNTY REIMBURSEMENTS	0	0	1,157,093	3,040	2,539,718	6,621
TOTAL RESOURCES:	0	0	26,578,415	2,331,405	58,885,379	4,653,324
EXPENDITURES:						
CHIP TO MEDICAID	0	0	1,856	168,149	3,686	334,271
TANF/CHAP	0	0	205,333	1,461,231	418,633	2,896,623
EXPANDED MEDICAID	0	0	1,367,321	445,671	2,816,318	873,814
MAABD	0	0	16,782,081	153,862	37,326,176	329,276
WAIVER	0	0	5,154,819	8,816	11,486,610	18,867
COUNTY INDIGENT PROGRAM	0	0	3,049,594	8,051	6,795,231	17,229
CHILD WELFARE SERVICES	0	0	17,411	85,625	38,725	183,244
TOTAL EXPENDITURES:	0	0	26,578,415	2,331,405	58,885,379	4,653,324

E225 EFFICIENCY & INNOVATION

This request eliminates funding for neurotherapy and biofeedback services as a treatment for behavioral health disorders. This request is a companion to E225 in Health Care Financing and Policy Administration, budget account 3158 and E225 in Nevada Check Up Program, budget account 3178.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-1,629,913	-417,750	-7,491,845	-2,004,072
FED TITLE XXI RECEIPTS	0	0	-18,791	-11,027	-75,797	-45,465
FED TITLE XIX RECEIPTS	0	0	-2,923,794	-806,570	-13,614,891	-3,730,314
COUNTY REIMBURSEMENTS	0	0	-9	-8,126	-46	-39,968
TOTAL RESOURCES:	0	0	-4,572,507	-1,243,473	-21,182,579	-5,819,819
EXPENDITURES:						
CHIP TO MEDICAID	0	0	-25,587	-14,989	-102,650	-62,194

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	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
TANF/CHAP	0	0	-503,366	-168,629	-2,080,110	-714,153
EXPANDED MEDICAID	0	0	-364,978	-151,161	-1,507,240	-651,482
MAABD	0	0	-3,356,826	-812,172	-16,320,728	-3,925,468
WAIVER	0	0	-232,976	-37,116	-740,235	-179,393
COUNTY INDIGENT PROGRAM	0	0	-25	-21,519	-122	-104,008
CHILD WELFARE SERVICES	0	0	-88,749	-37,887	-431,494	-183,121
TOTAL EXPENDITURES:	0	0	-4,572,507	-1,243,473	-21,182,579	-5,819,819

E227 EFFICIENCY & INNOVATION

This request funds wearable cardioverter defibrillators and supplies. This request is a companion to E226 in Health Care Financing and Policy Administration, budget account 3158.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	754	0	1,594
FED TITLE XIX RECEIPTS	0	0	0	3,147	0	6,426
COUNTY REIMBURSEMENTS	0	0	0	13	0	30
TOTAL RESOURCES:	0	0	0	3,914	0	8,050
EXPENDITURES:						
TANF/CHAP	0	0	0	372	0	741
EXPANDED MEDICAID	0	0	0	2,561	0	5,168
MAABD	0	0	0	901	0	1,966
WAIVER	0	0	0	42	0	92
COUNTY INDIGENT PROGRAM	0	0	0	35	0	77
CHILD WELFARE SERVICES	0	0	0	3	0	6
TOTAL EXPENDITURES:	0	0	0	3,914	0	8,050

E229 EFFICIENCY & INNOVATION

This request funds dental services to individuals diagnosed with intellectual and developmental disabilities aged 21 and over.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	307,814	0	1,299,654

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	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
FED TITLE XIX RECEIPTS	0	0	1,754,770	3,206,140	0	3,289,793
HCBS REINVESTMENT FUNDS	0	0	1,072,768	1,458,834	0	0
COUNTY REIMBURSEMENTS	0	0	0	178,464	0	753,512
TOTAL RESOURCES:	0	0	2,827,538	5,151,252	0	5,342,959
EXPENDITURES:						
WAIVER	0	0	0	815,186	0	3,382,093
COUNTY INDIGENT PROGRAM	0	0	0	472,627	0	1,960,866
HCBS-AMERICAN RESCUE PLAN ACT	0	0	2,827,538	3,863,439	0	0
TOTAL EXPENDITURES:	0	0	2,827,538	5,151,252	0	5,342,959

E230 EFFICIENCY & INNOVATION

This request transfers funds from the Nevada Medicaid, budget account 3243, to fund a consultant to research and recommend strategies, provide oral health outreach and education, and coordinate care with the expansion of dental services for individuals diagnosed with intellectual and developmental disabilities aged 21 and over. This request is a companion to E229 in Healthcare Financing and Policy Administration, budget account 3158.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
HCBS REINVESTMENT FUNDS	0	0	0	195,097	0	0
TOTAL RESOURCES:	0	0	0	195,097	0	0
EXPENDITURES:						
HCBS-AMERICAN RESCUE PLAN ACT	0	0	0	195,097	0	0
TOTAL EXPENDITURES:	0	0	0	195,097	0	0

E237 EFFICIENCY & INNOVATION

This request transfers funds from Nevada Medicaid, budget account 3243 to fund 100% of one Agency Manager within the Aging and Disability Services Division to oversee the Home and Community-Based Services program. This request is a companion to E491 in Home and Community Based Services, budget account 3266.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
HCBS REINVESTMENT FUNDS	0	0	0	118,617	0	0
TOTAL RESOURCES:	0	0	0	118,617	0	0

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	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
EXPENDITURES:						
HCBS-AMERICAN RESCUE PLAN ACT	0	0	0	118,617	0	0
TOTAL EXPENDITURES:	0	0	0	118,617	0	0

E350 PROMOTING HEALTHY, VIBRANT COMMUNITIES

This request funds a change to the rates for applied behavioral analysis services. This request is a companion to E350 in Health Care Financing and Policy Administration, budget account 3158 and E350 in Nevada Check Up Program, budget account 3178.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-268,689	0	-1,313,350
FED TITLE XXI RECEIPTS	0	0	0	-5,429	0	-24,167
FED TITLE XIX RECEIPTS	0	0	0	-439,730	0	-2,090,374
TOTAL RESOURCES:	0	0	0	-713,848	0	-3,427,891
EXPENDITURES:						
CHIP TO MEDICAID	0	0	0	-7,380	0	-33,060
TANF/CHAP	0	0	0	-86,689	0	-398,160
EXPANDED MEDICAID	0	0	0	-84	0	-323
MAABD	0	0	0	-529,124	0	-2,558,420
WAIVER	0	0	0	-11,441	0	-55,317
CHILD WELFARE SERVICES	0	0	0	-79,130	0	-382,611
TOTAL EXPENDITURES:	0	0	0	-713,848	0	-3,427,891

E351 PROMOTING HEALTHY, VIBRANT COMMUNITIES

This request increases the Clark County Federal Medical Assistance Percentage rate claiming credit from 60% to 87.5%. This request is a companion to E351 in Intergovernmental Transfer Program, budget account 3157.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	2,020,620	2,045,090	1,521,969	1,618,948
TRANS FROM IGT ACCOUNT	0	0	-2,020,620	-2,045,090	-1,521,969	-1,618,948
TOTAL RESOURCES:	0	0	0	0	0	0

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E353 PROMOTING HEALTHY, VIBRANT COMMUNITIES

This request funds a change in the funding model for the Disproportionate Share Hospital Program. This request is a companion to E351 in Intergovernmental Transfer Program, budget account 3157.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	29,658,857	0	29,774,999
FED TITLE XIX RECEIPTS	0	0	0	-55,747,764	0	-56,624,544
TRANS FROM IGT ACCOUNT	0	0	0	-63,444,245	0	-64,962,526
TOTAL RESOURCES:	0	0	0	-89,533,152	0	-91,812,071
EXPENDITURES:						
OFFLINE	0	0	0	-89,533,152	0	-91,812,071
TOTAL EXPENDITURES:	0	0	0	-89,533,152	0	-91,812,071

E354 PROMOTING HEALTHY, VIBRANT COMMUNITIES

This request funds supplemental payments associated with a new hospital provider tax on all private hospitals. This request is a companion to E354 in Health Care Financing and Policy Administration, budget account 3158 and E354 in Improve Health Care Quality and Access, budget account 3177.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
FED TITLE XIX RECEIPTS	0	0	0	300,685,523	0	406,875,802
TRANS FROM BA 3177	0	0	0	182,421,037	0	253,958,698
TOTAL RESOURCES:	0	0	0	483,106,560	0	660,834,500
EXPENDITURES:						
OFFLINE	0	0	0	483,106,560	0	660,834,500
TOTAL EXPENDITURES:	0	0	0	483,106,560	0	660,834,500

E364 PROMOTING HEALTHY, VIBRANT COMMUNITIES

This request funds an expansion of Medicaid eligibility for pregnant women with incomes up to 200% of the federal poverty level. This request is a companion to E367 in Health Care Financing and Policy Administration, budget account 3158.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	3,917,770	0	10,357,619
FED TITLE XIX RECEIPTS	0	0	0	6,457,679	0	16,596,044
TOTAL RESOURCES:	0	0	0	10,375,449	0	26,953,663
EXPENDITURES:						
TANF/CHAP	0	0	0	10,375,449	0	26,953,663
TOTAL EXPENDITURES:	0	0	0	10,375,449	0	26,953,663

E370 PROMOTING HEALTHY, VIBRANT COMMUNITIES

This request funds an expansion of the Certified Community Behavioral Health Centers Program from nine providers to 15 providers. This request is a companion to E370 in Health Care Financing and Policy Administration, budget account 3158 and E370 in Nevada Check Up Program budget account 3178.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	1,500,536	1,027,326	3,893,554	2,861,712
FED TITLE XXI RECEIPTS	0	0	81,860	76,035	209,521	200,671
FED TITLE XIX RECEIPTS	0	0	5,389,251	3,727,846	14,111,488	10,185,879
COUNTY REIMBURSEMENTS	0	0	1,174	916	3,923	3,138
TOTAL RESOURCES:	0	0	6,972,821	4,832,123	18,218,486	13,251,400
EXPENDITURES:						
CHIP TO MEDICAID	0	0	111,465	103,350	283,750	274,507
TANF/CHAP	0	0	2,571,215	1,651,713	6,594,940	4,410,196
EXPANDED MEDICAID	0	0	4,048,551	2,826,577	10,520,037	7,723,793
MAABD	0	0	156,612	164,540	531,414	553,696
WAIVER	0	0	5,335	4,185	18,101	14,082
COUNTY INDIGENT PROGRAM	0	0	3,093	2,426	10,495	8,165
CHILD WELFARE SERVICES	0	0	76,550	79,332	259,749	266,961
TOTAL EXPENDITURES:	0	0	6,972,821	4,832,123	18,218,486	13,251,400

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E371 PROMOTING HEALTHY, VIBRANT COMMUNITIES

This request funds a rate increase to providers of services for individuals with intellectual disabilities. This request is a companion to E250 in Rural Regional Center, budget account 3167; E250 in Desert Regional Center, budget account 3279; E250 in Sierra Regional Center, budget account 3280; and E371 in Health Care Financing and Policy Administration, budget account 3158.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
FED TITLE XIX RECEIPTS	0	0	3,567,007	7,231,434	14,398,505	29,081,608
TOTAL RESOURCES:	0	0	3,567,007	7,231,434	14,398,505	29,081,608
EXPENDITURES:						
SISTER AGENCY MED PAYMENTS	0	0	3,567,007	7,231,434	14,398,505	29,081,608
TOTAL EXPENDITURES:	0	0	3,567,007	7,231,434	14,398,505	29,081,608

E373 PROMOTING HEALTHY, VIBRANT COMMUNITIES

This request funds a rate increase for Advance Practice Registered Nurses at rates equal to physicians. This request is a companion to E373 in Health Care Financing and Policy Administration, budget account 3158 and E373 in Nevada Check Up Program, budget account 3178.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	2,591,380	3,263,835	5,500,776	6,771,441
FED TITLE XXI RECEIPTS	0	0	59,950	140,526	124,326	290,351
FED TITLE XIX RECEIPTS	0	0	6,095,737	7,606,038	13,093,668	16,187,517
COUNTY REIMBURSEMENTS	0	0	90,105	100,848	194,908	214,140
TOTAL RESOURCES:	0	0	8,837,172	11,111,247	18,913,678	23,463,449
EXPENDITURES:						
CHIP TO MEDICAID	0	0	81,632	192,844	168,373	394,659
TANF/CHAP	0	0	2,098,620	2,935,172	4,383,930	6,047,300
EXPANDED MEDICAID	0	0	2,370,107	3,197,527	4,947,661	6,590,423
MAABD	0	0	3,383,193	3,722,884	7,429,390	8,114,511
WAIVER	0	0	214,333	238,535	470,669	519,919
COUNTY INDIGENT PROGRAM	0	0	237,477	260,185	521,493	567,108
CHILD WELFARE SERVICES	0	0	451,810	564,100	992,162	1,229,529
TOTAL EXPENDITURES:	0	0	8,837,172	11,111,247	18,913,678	23,463,449

E374 PROMOTING HEALTHY, VIBRANT COMMUNITIES

This request funds a 5% rate increase for skilled nursing facilities. This request is a companion to E375 in Healthcare Financing and Policy Administration, budget account 3158.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	849,040	0	1,740,009
FED TITLE XIX RECEIPTS	0	0	0	2,325,725	0	4,643,610
COUNTY REIMBURSEMENTS	0	0	0	402,704	0	825,898
TOTAL RESOURCES:	0	0	0	3,577,469	0	7,209,517
EXPENDITURES:						
TANF/CHAP	0	0	0	29,198	0	58,842
EXPANDED MEDICAID	0	0	0	357,017	0	719,481
MAABD	0	0	0	2,008,718	0	4,048,082
WAIVER	0	0	0	105,435	0	212,478
COUNTY INDIGENT PROGRAM	0	0	0	1,066,483	0	2,149,237
CHILD WELFARE SERVICES	0	0	0	10,618	0	21,397
TOTAL EXPENDITURES:	0	0	0	3,577,469	0	7,209,517

E800 COST ALLOCATION

This request funds ongoing children's behavioral health initiatives implemented by the Division of Child and Family Services. This request is a companion to E350, E366, E367, and E370 in Northern Nevada Child & Adolescent Services, budget account 3281 and E350, E366, E367, E370, and E375 in Southern Nevada Child & Adolescent Services, budget account 3646.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
FED TITLE XIX RECEIPTS	0	0	2,073,472	2,026,731	14,928,294	2,990,913
TOTAL RESOURCES:	0	0	2,073,472	2,026,731	14,928,294	2,990,913
EXPENDITURES:						
DCFS MEDICAL PAYMENTS	0	0	2,073,472	2,026,731	14,928,294	2,990,913
TOTAL EXPENDITURES:	0	0	2,073,472	2,026,731	14,928,294	2,990,913

E904 TRANS FROM NEVADA MEDICAID TO FOCIS & MFP

This request transfers the Money Follows the Person (MFP) Program to E904 in the Facility Outreach and Community Integration Services and MFP, budget account 3271.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	-482,887	0	-482,887	-482,887
BALANCE FORWARD TO NEW YEAR	0	0	0	-482,887	0	0
MFP REINVESTMENT	0	0	-191,827	-191,827	-191,827	-191,827
TOTAL RESOURCES:	0	0	-674,714	-674,714	-674,714	-674,714
EXPENDITURES:						
MFP REINVESTMENT	0	0	-191,827	-191,827	-191,827	-191,827
MFP RESERVE	0	0	-482,887	-482,887	-482,887	-482,887
TOTAL EXPENDITURES:	0	0	-674,714	-674,714	-674,714	-674,714

E999 UNFUNDED

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	-38,998,822	0	18,253,381	0
TOTAL RESOURCES:	0	0	-38,998,822	0	18,253,381	0

SUMMARY

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	852,440,871	1,180,867,082	1,171,479,400	1,204,542,905	1,223,086,176	1,271,143,390
BALANCE FORWARD FROM PREVIOUS YEAR	0	482,887	0	482,887	0	0
BALANCE FORWARD TO NEW YEAR	-482,887	0	0	-482,887	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	482,887	0	0	0	0	0
FED TITLE XXI RECEIPTS	38,106,200	47,545,594	37,908,797	51,260,079	36,576,151	42,983,580
MFP GRANT	679	567,505	0	679	0	679
MFP REINVESTMENT	42,052	191,867	0	0	0	0
FED TITLE XIX RECEIPTS	3,911,083,518	4,032,828,521	4,002,738,731	4,602,927,057	4,226,646,842	4,887,421,195

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	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
HCBS REINVESTMENT FUNDS	20,351,759	27,631,201	1,072,768	1,772,548	0	0
COUNTY REIMBURSEMENTS	34,162,563	41,299,869	44,155,264	45,733,649	46,534,822	49,947,420
HIWA PREMIUMS	877	550	877	877	877	877
TRANSFER IN FED ARPA	0	15,052,377	0	15,052,377	0	15,052,377
TRANS FROM IGT ACCOUNT	148,829,968	195,772,544	158,260,489	145,142,929	146,331,630	95,820,975
TRANSFER DHHS - IAF COUNTY INDIGENT	18,735,936	17,463,006	20,943,300	21,030,959	21,789,366	21,901,172
TRANS FROM LTC PROVIDER TAX	41,625,529	46,112,802	42,666,715	42,689,478	43,196,581	43,219,628
TRANSFER FROM DRUG REBATES	416,267,880	329,380,636	416,267,880	416,267,880	416,267,880	416,267,880
TRANS FROM BA 3177	0	0	0	182,421,037	0	253,958,698
TOTAL RESOURCES:	5,481,647,832	5,935,196,441	5,895,494,221	6,728,842,454	6,160,430,325	7,097,717,871
EXPENDITURES:						
CHIP TO MEDICAID	48,774,257	64,598,441	52,611,877	70,329,296	50,564,020	59,530,017
TANF/CHAP	1,174,543,158	1,269,040,339	1,225,939,304	1,337,614,229	1,285,898,502	1,377,800,898
EXPANDED MEDICAID	2,143,648,583	2,051,570,918	2,365,494,265	2,585,511,401	2,481,046,240	2,641,382,960
MAABD	990,710,572	1,124,017,425	1,068,920,004	1,057,949,423	1,111,297,801	1,100,883,371
WAIVER	70,230,328	89,122,718	81,971,553	83,628,062	92,902,223	97,130,355
COUNTY INDIGENT PROGRAM	110,492,248	127,115,049	121,431,163	125,984,642	129,640,170	135,470,457
SISTER AGENCY MED PAYMENTS	117,479,164	121,584,336	131,846,096	159,320,731	144,163,455	181,969,972
CHILD WELFARE SERVICES	78,764,400	76,814,001	87,760,278	88,079,832	91,645,651	92,064,805
SCHOOL BASED SERVICES	11,006,415	43,715,483	10,228,767	10,905,053	9,944,122	10,555,167
PASS THRU TO LOCAL GOVT	77,801,379	107,835,507	65,934,557	77,801,379	65,934,557	77,801,379
OFFLINE	584,233,817	753,834,054	670,208,502	1,098,449,428	674,218,445	1,293,072,483
DCFS MEDICAL PAYMENTS	5,984,248	11,520,972	8,057,720	11,776,851	20,912,542	12,741,033
HCBS-AMERICAN RESCUE PLAN ACT	65,674,614	76,437,510	2,827,538	4,177,153	0	0
COUNTY MATCH CAP FUND	2,262,597	2,262,597	2,262,597	2,262,597	2,262,597	2,262,597
MFP REINVESTMENT	42,052	191,827	0	0	0	0
MFP RESERVE	0	482,887	0	0	0	0
ARPA RESRV FOR WORKFORCE INIT	0	15,052,377	0	15,052,377	0	15,052,377
TOTAL EXPENDITURES:	5,481,647,832	5,935,196,441	5,895,494,221	6,728,842,454	6,160,430,325	7,097,717,871
PERCENT CHANGE:		8.27%	-0.67%	13.37%	4.49%	5.48%

HHS-HCF&P - PRESCRIPTION DRUG REBATE

101-3245

PROGRAM DESCRIPTION

The Prescription Drug Rebate account was created to provide transparency of drug rebates pursuant to the Letter of Intent from the 2019 Legislative Session. Funds are transferred to Nevada Medicaid, Title XIX, budget account 3243, to support Medicaid expenditures.

BASE

This request continues funding for the Prescription Drug Rebate Program. One-time expenditures have been eliminated and partial year costs have been annualized.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
DRUG REBATE	416,267,880	332,380,636	416,267,880	416,267,880	416,267,880	416,267,880
TOTAL RESOURCES:	416,267,880	332,380,636	416,267,880	416,267,880	416,267,880	416,267,880
EXPENDITURES:						
MEDICAL FMAP DRUG REBATES	211,443,440	179,111,777	211,443,440	211,443,440	211,443,440	211,443,440
DRUG REBATE INTEREST	13,743	39,407	13,743	13,743	13,743	13,743
FAMILY PLANNING DRUG REBATES	653,742	418,168	653,742	653,742	653,742	653,742
EQRO DRUG REBATES	20,186,989	20,747,240	20,186,989	20,186,989	20,186,989	20,186,989
BREAST & CERVICAL DRUG REBATES	891,855	746,036	891,855	891,855	891,855	891,855
ENHANCED FMAP DRUG REBATES	4,822,892	4,039,829	4,822,892	4,822,892	4,822,892	4,822,892
ACA FMAP DRUG REBATES	161,344,166	127,278,179	161,344,166	161,344,166	161,344,166	161,344,166
MCO SUPP DRUG REBATES	16,911,053	0	16,911,053	16,911,053	16,911,053	16,911,053
TOTAL EXPENDITURES:	416,267,880	332,380,636	416,267,880	416,267,880	416,267,880	416,267,880

SUMMARY

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
DRUG REBATE	416,267,880	332,380,636	416,267,880	416,267,880	416,267,880	416,267,880
TOTAL RESOURCES:	416,267,880	332,380,636	416,267,880	416,267,880	416,267,880	416,267,880
EXPENDITURES:						
MEDICAL FMAP DRUG REBATES	211,443,440	179,111,777	211,443,440	211,443,440	211,443,440	211,443,440
DRUG REBATE INTEREST	13,743	39,407	13,743	13,743	13,743	13,743
FAMILY PLANNING DRUG REBATES	653,742	418,168	653,742	653,742	653,742	653,742
EQRO DRUG REBATES	20,186,989	20,747,240	20,186,989	20,186,989	20,186,989	20,186,989
BREAST & CERVICAL DRUG REBATES	891,855	746,036	891,855	891,855	891,855	891,855

HHS-HCF&P - PRESCRIPTION DRUG REBATE
101-3245

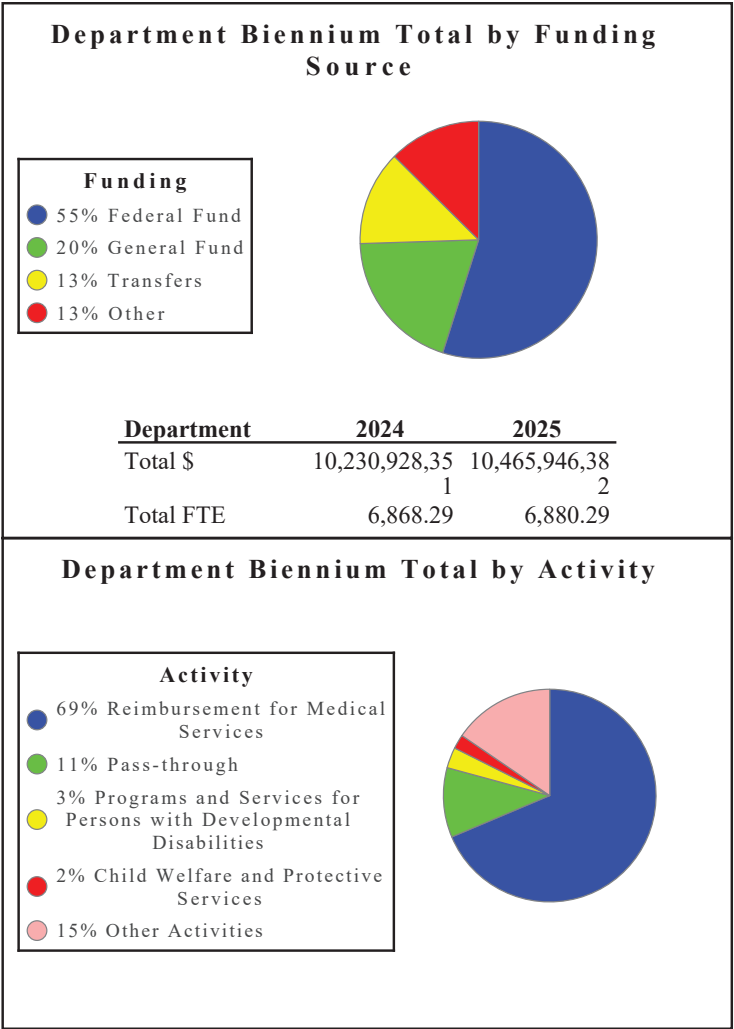
	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
ENHANCED FMAP DRUG REBATES	4,822,892	4,039,829	4,822,892	4,822,892	4,822,892	4,822,892
ACA FMAP DRUG REBATES	161,344,166	127,278,179	161,344,166	161,344,166	161,344,166	161,344,166
MCO SUPP DRUG REBATES	16,911,053	0	16,911,053	16,911,053	16,911,053	16,911,053
TOTAL EXPENDITURES:	416,267,880	332,380,636	416,267,880	416,267,880	416,267,880	416,267,880
PERCENT CHANGE:		-20.15%	25.24%	25.24%	0.00%	0.00%

Public and Behavioral Health

DEPARTMENT OF HEALTH AND HUMAN SERVICES - The Department of Health and Human Services promotes the health and well-being of Nevadans through the delivery of essential services to ensure families are strengthened, public health is protected, and individuals achieve their highest level of self-sufficiency. The department consists of the following divisions: Aging and Disability Services; Child and Family Services; Health Care Financing and Policy; Public and Behavioral Health; Welfare and Supportive Services. Statutory Authority: NRS 232.290 through NRS 465.

Department Budget Highlights:

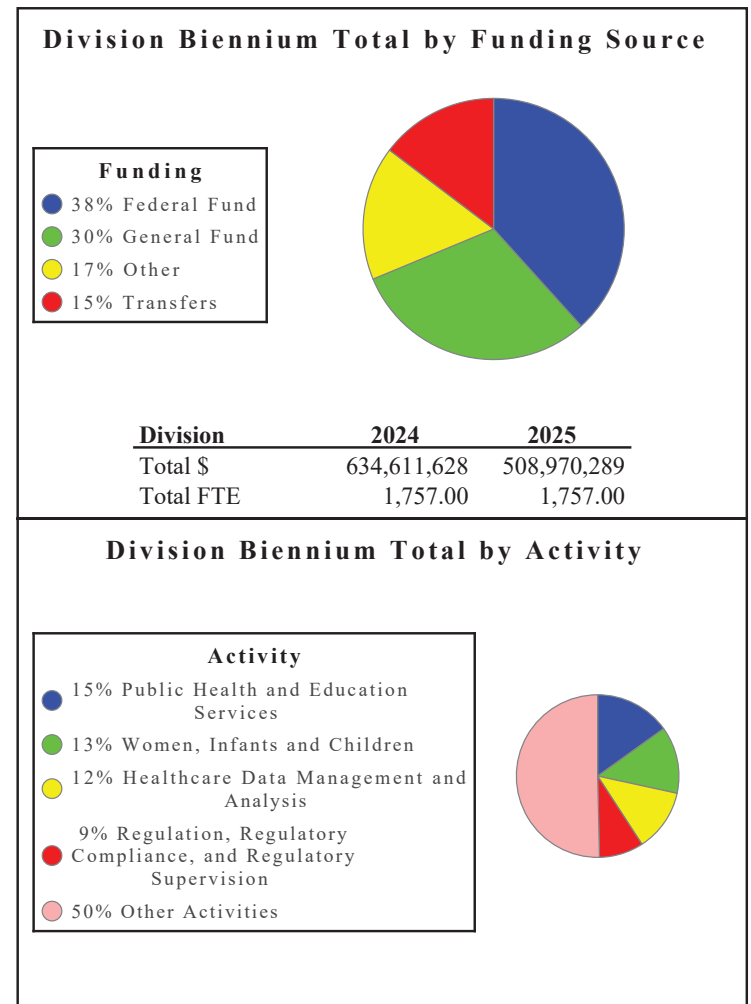
- 1. **Provider Rate Increases** - Provides critical investments in the state's health care workforce for Nevadans enrolled in Medicaid. This allows Medicaid to increase reimbursement rates for dentists, physicians, personal care attendants, providers of services, skilled nursing facilities, and advance practice registered nurses.
- 2. **Child Welfare Enhancements** - The Governor's Executive Budget contains rate increase for foster care providers and extends supportive services to young adults transitioning out of foster care. This will allow for increased foster parent retention and recruitment along with services for youth transitioning out of foster care.



DHHS - PUBLIC AND BEHAVIORAL HEALTH - The mission of the Division of Public and Behavioral Health is to protect, promote, and improve the physical and behavioral health of the people in Nevada.

Division Budget Highlights:

1. **Cancer Registry** - The Governor's Executive Budget contains an enhancement to develop a strategy to allow a sustainable funding stream to support those entities who diagnose and treat our residents with cancer, and clarify who must report to the registry.
2. **Infection Prevention Unit** - The Governor's Executive Budget contains an enhancement to address infection control and prevention in facilities where Nevada's most vulnerable citizens reside.
3. **Home Visiting Nurse Family Partnership Program** - The Governor's Executive Budget contains an enhancement to expand the program to 100 additional families. The program supports improved birth outcomes, decreased infant mortality and supports parenting skills development, employment and educational attainment.



Activity: Emergency Preparedness and Response Coordination and Recovery

This activity ensures all communities, hospitals, and Emergency Medical Services (EMS) agencies have emergency plans, equipment, and trained staff and volunteers to respond to an emergency, including the provision of quality emergency medical care to children.

Performance Measures

1. Percent of EMS Agencies Trained in Pediatric Trauma

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	89.41%	1.18%	100.00%	90.59%	100.00%	96.47%	100.00%

2. Percent of After Action Reports Received on Exercises and Real World Events

	2019	2020	2021	2022	2023	2024	2025
Type:	N/A	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%

3. Percent of Operational Readiness Review Planning

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	90.00%	73.10%	100.00%	100.00%	100.00%	100.00%	100.00%

4. Percent of Operational Readiness Review-Operational

	2019	2020	2021	2022	2023	2024	2025
Type:	N/A	Actual	N/A	Projected	N/A	Projected	N/A
Percent:	75.00%	80.00%	85.00%	85.00%	85.00%	85.00%	85.00%

Resources

Funding		FY 2024	FY 2025
Federal Fund	\$	17,741,765	17,667,372
General Fund	\$	4,705,409	4,849,300
Transfers	\$	4,871,256	2,983,180
Other	\$	2,110,317	2,197,827
TOTAL	\$	29,428,746	27,697,680

Goals	FY 2024	FY 2025
Strengthen emergency preparedness & resiliency	29,428,746	27,697,680

Activity: Healthcare Data Management and Analysis

This activity maintains multiple datasets. Extracted databases derived from each dataset are available for statistical data analysis. Analyses are compiled in a variety of reports, which are posted on Public and Behavioral Health's website, making the data available for program evaluation, planning, and policy development.

Performance Measures

1. Percent of Cancer Cases Reported and Certified Annually

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Projected	Projected	Projected	Projected
Percent:	72.87%	80.00%	85.00%	89.99%	95.00%	95.00%	95.00%

2. Percent of Infectious Conditions Reported Timely

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%

3. Percent of Medical Marijuana Patient Applications Processed Timely

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Projected	Projected	Projected	Projected	Projected
Percent:	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%

4. Percent of Births Reported to Social Security Administration within 60 Days

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Projected	Projected	Projected	Projected	Projected
Percent:	99.83%	99.79%	99.81%	99.81%	99.80%	99.80%	99.80%

Resources

Funding		FY 2024	FY 2025
Federal Fund	\$	98,324,073	18,355,370
General Fund	\$	2,345,225	2,349,168
Transfers	\$	5,866,232	4,275,000
Other	\$	5,165,071	5,248,708
TOTAL	\$	111,700,601	30,228,246

Goals	FY 2024	FY 2025
Improve quality & accessibility of primary medical services	111,700,601	30,228,246

Activity: Public Health and Education Services

This activity operates under three core objectives: Prevention, Wellness, and Chronic Disease, which encompasses the division's objective to educate and inform the public about health issues and ensure and advocate for health services for Nevada's citizens through health promotion and prevention programs.

Performance Measures

1. Percentage of Adults Diagnosed with Diabetes

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Projected	Projected	Projected	Projected	Projected	Projected
Percent:	10.13%	10.58%	10.62%	10.81%	10.83%	10.83%	10.83%

2. Percentage of Adults with a Body Mass Index of 30 or Higher

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Projected	Projected	Projected	Projected	Projected
Percent:	27.77%	27.74%	27.69%	30.60%	30.60%	30.60%	30.60%

3. Vaccination Coverage by Age 24 Months

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Projected	Projected	Projected	Projected	Projected
Percent:	67.45%	67.57%	68.66%	68.66%	68.66%	68.66%	68.66%

4. Percentage of Viral Load Suppression

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	86.47%	89.68%	90.99%	92.96%	92.95%	92.94%	92.90%

Population / Workload

1. Number of Low-Income Women Screened for Breast/Cervical Cancer

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Projected	Projected	Projected		
Amount:	9,829	8,491	8,088	8,088	8,088		

Resources

Funding		FY 2024	FY 2025
Federal Fund	\$	61,067,496	41,191,971
General Fund	\$	4,576,678	4,758,142
Transfers	\$	6,239,959	4,544,792
Other	\$	22,905,780	27,080,778
TOTAL	\$	94,789,914	77,575,683

Goals	FY 2024	FY 2025
Improve quality & accessibility of primary medical services	94,789,914	77,575,683

Activity: Regulation, Regulatory Compliance, and Regulatory Supervision

This activity protects the health, well-being, safety of recipients, and patients in medical and health care related facilities, child care facilities, emergency transport entities, food service establishments, and radiation producing machines by evaluating the quality through regulatory inspections of those licensed and permitted.

Performance Measures

1. Percent of Regulated Entities with Critical Violations

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Projected	Projected	Projected	Projected	Projected
Percent:	6.33%	2.27%	1.41%	3.57%	5.29%	5.29%	0.47%

2. Percent of Inspections and Investigations Done Timely

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	77.73%	52.77%	28.59%	56.67%	100.00%	100.00%	100.00%

Resources

Funding		FY 2024	FY 2025
Federal Fund	\$	7,300,372	7,292,991
General Fund	\$	3,306,017	3,358,847
Transfers	\$	13,123,282	9,077,343
Other	\$	30,320,964	27,162,930
TOTAL	\$	54,050,635	46,892,111

Goals	FY 2024	FY 2025
Ensure business friendly regulatory environment	54,050,635	46,892,111

Activity: Rural Clinic Services

This activity improves the health of rural and frontier counties through direct healthcare services, education, screening, and early detection of disease. The Primary Care Office works with federal agencies to designate health professional shortage areas and medically underserved areas/populations within the state.

Performance Measures

1. Percent of CHN Clients Aged 24-35 Months Appropriately Immunized

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Projected	Projected	Projected	
Percent:	69.54%	55.97%	63.83%	61.95%	61.95%	61.95%	

2. Percent of Treated Patients Test Positive to Sexually Transmitted Disease

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	4.02%	5.29%	5.68%	15.42%	10.00%	10.00%	10.00%

Resources

Funding		FY 2024	FY 2025
Federal Fund	\$	5,067,247	5,061,049
General Fund	\$	5,475,202	5,493,814
Transfers	\$	4,388,416	2,784,619
Other	\$	1,700,552	1,694,044
TOTAL	\$	16,631,417	15,033,525

Goals	FY 2024	FY 2025
Improve accessibility & quality of supportive services for at-risk populations	16,631,417	15,033,525

Activity: Women, Infants and Children

This activity is used to improve the health of low income women, infants, and children (WIC) who are at nutritional risk by providing nutritious foods, delivering nutrition based education with an emphasis on obesity reduction, breastfeeding promotion, information on health care services, and family support services within their community.

Performance Measures

1. Percent of New WIC Applicants Seen Timely

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	90.73%	94.87%	94.92%	95.59%	95.59%	95.59%	95.59%

Resources

Funding		FY 2024	FY 2025
Federal Fund	\$	52,739,909	52,929,626
General Fund	\$	1,782,431	1,803,751
Transfers	\$	3,760,643	2,185,466
Other	\$	18,657,442	18,650,932
TOTAL	\$	76,940,425	75,569,775

Goals	FY 2024	FY 2025
Improve accessibility & quality of supportive services for at-risk populations	76,940,425	75,569,775

Activity: Inpatient Services

This activity provides psychiatric services in an inpatient setting.

Performance Measures

1. Percent of Thirty Day Re-Admission Rate

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	10.31%	8.61%	12.61%	6.41%	8.49%	9.48%	9.09%

2. Percent of Aftercare Plan Documented

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	72.69%	71.22%	65.16%	70.80%	79.96%	80.71%	85.47%

3. Percent of Time Spent in Restraints/Seclusion

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	0.08%	0.06%	0.03%	0.03%	0.07%	0.06%	0.07%

Resources

Funding		FY 2024	FY 2025
Federal Fund	\$	5,192,390	5,185,867
General Fund	\$	22,704,588	23,263,676
Transfers	\$	8,936,447	5,604,053
Other	\$	1,716,387	1,709,874
TOTAL	\$	38,549,812	35,763,469

Goals	FY 2024	FY 2025
Improve quality & accessibility of primary medical services	38,549,812	35,763,469

Activity: Clinical Services

This activity provides a variety of outpatient services to fit the needs of those coping with mental illness such as walk-in clinics; collaborative efforts with law enforcement, local emergency departments, services in client homes, vocational training, and individual and group counseling.

Performance Measures

1. Percent of Clients Admitted to State Hospital

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	0.00%	0.17%	0.69%	2.03%	2.87%	3.22%	2.47%

2. Level of Care Score Completed

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	28.85%	30.15%	54.86%	50.87%	45.69%	46.24%	45.79%

Resources

Funding		FY 2024	FY 2025
Federal Fund	\$	5,255,234	5,249,246
General Fund	\$	24,642,569	25,178,109
Transfers	\$	11,319,556	8,196,500
Other	\$	3,092,821	3,090,620
TOTAL	\$	44,310,180	41,714,475

Goals	FY 2024	FY 2025
Improve quality & accessibility of primary medical services	44,310,180	41,714,475

Activity: Medication Clinic

This activity provides psychiatric medication and monitoring.

Performance Measures

1. Percent of Clients Admitted to State Hospital

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	1.80%	2.51%	1.39%	2.44%	3.49%	2.41%	3.03%

2. Level of Care Score Completed

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	28.84%	30.14%	49.06%	45.77%	47.82%	40.25%	43.67%

Resources

Funding		FY 2024	FY 2025
Federal Fund	\$	5,227,354	5,220,871
General Fund	\$	22,931,289	23,436,992
Transfers	\$	8,695,188	5,564,908
Other	\$	1,823,770	1,817,259
TOTAL	\$	38,677,600	36,040,029

Goals	FY 2024	FY 2025
Improve quality & accessibility of primary medical services	38,677,600	36,040,029

Activity: Case Management

This activity assists people with mental illness in obtaining the benefits and coordinating the services available.

Performance Measures

1. Percent of Clients Admitted to State Hospital

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	0.21%	0.39%	1.57%	3.39%	2.01%	3.72%	2.08%

2. Level of Care Score Completed

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	28.85%	30.15%	57.84%	53.96%	44.67%	42.97%	52.32%

Resources

Funding		FY 2024	FY 2025
Federal Fund	\$	5,467,450	5,460,967
General Fund	\$	22,931,289	23,436,992
Transfers	\$	8,695,333	5,565,053
Other	\$	1,823,770	1,817,259
TOTAL	\$	38,917,841	36,280,270

Goals	FY 2024	FY 2025
Improve accessibility & quality of supportive services for at-risk populations	38,917,841	36,280,270

Activity: Specialty Courts

This activity provides opportunity for people with misdemeanor and minor felony criminal charges who would benefit from psychiatric or substance abuse treatment to be diverted from the standard criminal justice system if they participate in treatment.

Performance Measures

1. Percent of Admissions that Complete the Program

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	56.92%	52.46%	43.20%	36.75%	47.99%	50.65%	50.00%

2. Percent of Admissions Maintaining Stable Housing

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	89.49%	90.25%	97.63%	98.19%	98.31%	98.53%	96.38%

Resources

Funding		FY 2024	FY 2025
Federal Fund	\$	5,227,354	5,220,871
General Fund	\$	22,931,289	23,436,992
Transfers	\$	8,695,188	5,564,908
Other	\$	1,823,770	1,817,259
TOTAL	\$	38,677,600	36,040,029

Goals	FY 2024	FY 2025
Reduce prevalence of risky & addictive behaviors	38,677,600	36,040,029

Activity: Forensic Services

This activity provides services to mentally disordered offenders who are referred from the court system to restore their competency.

Performance Measures

1. Percent of Clients Restored to Competency

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	83.01%	76.23%	65.56%	63.07%	69.23%	74.79%	72.89%

2. Percent of Clients with Average Length of Stay Less than 100 Days

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	68.82%	68.76%	43.36%	34.73%	67.21%	54.14%	59.56%

Resources

Funding		FY 2024	FY 2025
Federal Fund	\$	144,241	143,957
General Fund	\$	15,140,571	15,522,442
Transfers	\$	6,643,865	4,884,879
Other	\$	201,232	201,219
TOTAL	\$	22,129,910	20,752,497

Goals	FY 2024	FY 2025
Prevent crime and protect the rights of all Nevadans	22,129,910	20,752,497

Activity: Substance Abuse Programs

This activity reduces the impact of substance abuse in Nevada.

Performance Measures

1. Percent of Admissions that Complete the Program

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	26.19%	36.60%	33.14%	33.02%	32.26%	33.78%	36.26%

2. Percent of Reduction in the Use of Alcohol and/or Drugs

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	12.83%	7.98%	5.18%	5.91%	7.02%	7.73%	9.83%

3. Percent of Clients in Treatment at Least 90 Days

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	27.05%	17.73%	23.87%	23.91%	27.30%	29.40%	32.74%

Resources

Funding		FY 2024	FY 2025
Federal Fund	\$	0	0
General Fund	\$	1,217,837	1,237,392
Transfers	\$	1,837,010	1,949,042
Other	\$	2,337,450	2,844,818
TOTAL	\$	5,392,296	6,031,252

Goals	FY 2024	FY 2025
Reduce prevalence of risky & addictive behaviors	5,392,296	6,031,252

Activity: Provisional Housing Programs and Services

This activity supports stable housing through assistance with rent, utilities, food, transportation, and personal expenses. Services that focus on recovery and independence are also available based upon individual needs.

Performance Measures

1. Percent of Clients Admitted to State Hospital

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	0.73%	0.78%	1.21%	1.75%	3.65%	4.09%	4.79%

Resources

Funding		FY 2024	FY 2025
Federal Fund	\$	199,811	199,527
General Fund	\$	17,356,234	17,736,480
Transfers	\$	6,521,329	5,077,971
Other	\$	337,280	337,268
TOTAL	\$	24,414,655	23,351,245

Goals	FY 2024	FY 2025
Promote access to transitional support services promoting self-sufficiency	24,414,655	23,351,245

HHS-DPBH - RADIATION CONTROL

101-3101

PROGRAM DESCRIPTION

The Radiation Control Program (RCP) protects public health, safety, and the environment by regulating sources of ionizing radiation and provides general information concerning ionizing radiation sources. The RCP: licenses and inspects radioactive material users, registers, and inspects radiation producing machines, issues certificates of authorization to operate mammography equipment, inspects mammography radiation producing machines; issues licenses to persons who engage in radiation therapy and radiologic imaging; educates the public on radon hazards; licenses and provides oversight of the closed low-level waste disposal site near Beatty, Nevada; coordinates with local counties and other agencies to provide radon training; and conducts statewide radiological emergency response activities. Statutory Authority: NRS 457, NRS 459 and NRS 653.

BASE

This request continues funding for 26 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
REVERSIONS	-7,336	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	3,468,953	4,146,755	3,966,373	3,966,373	3,797,402	3,843,498
BALANCE FORWARD TO NEW YEAR	-4,146,754	0	0	0	0	0
FED INDOOR RADON GRANT	225,218	272,374	0	0	0	0
MAMMOGRAPHY LICENSES AND FEES	56,488	55,237	53,747	54,418	53,640	54,364
SB130 RAD CONTROL TEC LIC FEES	392,862	55,136	251,847	255,494	251,256	255,186
RAD MATERIAL & X-RAY FEES	2,582,386	2,513,351	2,527,103	2,589,604	2,365,269	2,580,883
ADMINISTRATIVE FINE - MAMMO	7,400	6,152	2,760	7,400	2,760	7,400
FDA MAMMOGRAPHY CONTRACT	111,012	178,861	186,357	197,121	186,212	198,062
TRANSFER IN FED ARPA	0	14,327	0	0	0	0
TRANSFER FROM RAD DISPOSAL BA3152	2,905	10,341	12,185	12,277	12,483	12,582
TRANS FROM HIGH LEVEL NUCLEAR WASTE	3,889	10,000	10,000	10,000	10,000	10,000
TOTAL RESOURCES:	2,697,023	7,262,534	7,010,372	7,092,687	6,679,022	6,961,975
EXPENDITURES:						
PERSONNEL	1,544,950	2,272,611	2,209,971	2,215,690	2,303,939	2,309,658
IN-STATE TRAVEL	50,892	54,874	54,193	54,193	54,193	54,193
OPERATING EXPENSES	304,545	277,032	440,230	436,526	448,048	440,017
EPA INDOOR RADON GRANT	223,442	269,693	0	0	0	0
MAMMOGRAPHY INSPECTIONS	30,287	113,554	94,502	105,220	102,575	114,377
WIPP CONTRACT	3,889	10,000	10,000	10,000	10,000	10,000
INFORMATION SERVICES	166,532	59,007	58,004	58,004	58,004	58,004
TRAINING	9,293	10,514	9,329	9,329	9,329	9,329
DIVISION COST ALLOCATION	341,946	205,748	315,494	338,980	325,998	351,351
RESERVE	0	3,966,373	3,797,402	3,843,498	3,345,689	3,593,799
PURCHASING ASSESSMENT	2,090	1,476	2,090	2,090	2,090	2,090

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	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
STATEWIDE COST ALLOCATION PLAN	19,157	21,652	19,157	19,157	19,157	19,157
TOTAL EXPENDITURES:	2,697,023	7,262,534	7,010,372	7,092,687	6,679,022	6,961,975
TOTAL POSITIONS:	26.00	26.00	26.00	26.00	26.00	26.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, Enterprise Information Technology Services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	739
MAMMOGRAPHY LICENSES AND FEES	0	0	33	33	33	33
SB130 RAD CONTROL TEC LIC FEES	0	0	260	260	260	260
RAD MATERIAL & X-RAY FEES	0	0	1,481	1,481	1,481	1,481
FDA MAMMOGRAPHY CONTRACT	0	0	107	107	107	107
TOTAL RESOURCES:	0	0	1,881	1,881	1,881	2,620
EXPENDITURES:						
PERSONNEL	0	0	0	-1,596	0	-1,596
OPERATING EXPENSES	0	0	0	8,450	0	8,052
MAMMOGRAPHY INSPECTIONS	0	0	0	107	0	107
INFORMATION SERVICES	0	0	0	-1,869	0	-1,868
RESERVE	0	0	0	739	0	-843
PURCHASING ASSESSMENT	0	0	-614	-1,567	-614	-1,567
STATEWIDE COST ALLOCATION PLAN	0	0	2,495	-2,383	2,495	335
TOTAL EXPENDITURES:	0	0	1,881	1,881	1,881	2,620

HHS-DPBH - RADIATION CONTROL
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M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-45,858
MAMMOGRAPHY LICENSES AND FEES	0	0	38	38	38	38
SB130 RAD CONTROL TEC LIC FEES	0	0	163	163	163	163
RAD MATERIAL & X-RAY FEES	0	0	1,016	1,016	1,016	1,016
FDA MAMMOGRAPHY CONTRACT	0	0	48	48	48	48
TRANSFER FROM RAD DISPOSAL BA3152	0	0	3	3	3	3
TOTAL RESOURCES:	0	0	1,268	1,268	1,268	-44,590
EXPENDITURES:						
PERSONNEL	0	0	1,268	47,126	1,268	59,326
RESERVE	0	0	0	-45,858	0	-103,916
TOTAL EXPENDITURES:	0	0	1,268	1,268	1,268	-44,590

M800 COST ALLOCATION

This request funds changes to cost allocation charges based on the Public and Behavioral Health Administration's cost allocation schedule.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
MAMMOGRAPHY LICENSES AND FEES	0	0	10	342	10	452
SB130 RAD CONTROL TEC LIC FEES	0	0	56	1,888	56	2,494
RAD MATERIAL & X-RAY FEES	0	0	311	10,409	311	13,752
FDA MAMMOGRAPHY CONTRACT	0	0	19	441	19	591
TRANSFER FROM RAD DISPOSAL BA3152	0	0	1	46	1	61
TOTAL RESOURCES:	0	0	397	13,126	397	17,350
EXPENDITURES:						
MAMMOGRAPHY INSPECTIONS	0	0	19	441	19	591
DIVISION COST ALLOCATION	0	0	378	12,685	378	16,759
TOTAL EXPENDITURES:	0	0	397	13,126	397	17,350

HHS-DPBH - RADIATION CONTROL
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ENHANCEMENT

E225 EFFICIENCY & INNOVATION

This request adds one Management Analyst position to assist with on-line registration, licensing, and inspection program.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-69,998	-71,289
TOTAL RESOURCES:	0	0	0	0	-69,998	-71,289
EXPENDITURES:						
PERSONNEL	0	0	62,697	63,902	86,114	88,152
OPERATING EXPENSES	0	0	1,844	1,979	2,429	2,599
EQUIPMENT	0	0	2,454	2,454	0	0
INFORMATION SERVICES	0	0	3,003	2,954	1,098	1,026
RESERVE	0	0	-69,998	-71,289	-159,639	-163,066
TOTAL EXPENDITURES:	0	0	0	0	-69,998	-71,289
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E710 EQUIPMENT REPLACEMENT

This request replaces two Cisco Integrated Services Routers.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-14,511	-14,511
TOTAL RESOURCES:	0	0	0	0	-14,511	-14,511
EXPENDITURES:						
INFORMATION SERVICES	0	0	14,511	14,511	14,511	14,511
RESERVE	0	0	-14,511	-14,511	-29,022	-29,022
TOTAL EXPENDITURES:	0	0	0	0	-14,511	-14,511

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E711 EQUIPMENT REPLACEMENT

This request replaces computer hardware and associated software per the Enterprise Information Technology Services' recommended replacement schedule.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	0	8,792	8,792
RESERVE	0	0	0	0	-8,792	-8,792
TOTAL EXPENDITURES:	0	0	0	0	0	0

E712 EQUIPMENT REPLACEMENT

This request replaces computer hardware and associated software per the Enterprise Information Technology Services' recommended replacement schedule.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	0	13,188	13,188
RESERVE	0	0	0	0	-13,188	-13,188
TOTAL EXPENDITURES:	0	0	0	0	0	0

E713 EQUIPMENT REPLACEMENT

This request funds software renewals and licenses.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-13,084	-13,084
TOTAL RESOURCES:	0	0	0	0	-13,084	-13,084
EXPENDITURES:						
INFORMATION SERVICES	0	0	13,084	13,084	13,084	13,084
RESERVE	0	0	-13,084	-13,084	-26,168	-26,168
TOTAL EXPENDITURES:	0	0	0	0	-13,084	-13,084

HHS-DPBH - RADIATION CONTROL
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E714 EQUIPMENT REPLACEMENT

This request funds the replacement of 13 radiation detection instruments for inspecting radiation producing machines.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-180,540	-180,540
TOTAL RESOURCES:	0	0	0	0	-180,540	-180,540
EXPENDITURES:						
INFORMATION SERVICES	0	0	180,540	180,540	184,744	184,744
RESERVE	0	0	-180,540	-180,540	-365,284	-365,284
TOTAL EXPENDITURES:	0	0	0	0	-180,540	-180,540

E715 EQUIPMENT REPLACEMENT

This request funds four radiation detection instruments.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	0	4,200	4,200
RESERVE	0	0	0	0	-4,200	-4,200
TOTAL EXPENDITURES:	0	0	0	0	0	0

E716 EQUIPMENT REPLACEMENT

This request replaces computer hardware and associated items per the Department of Information Technology's recommended replacement schedule.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-15,386	-15,386
TOTAL RESOURCES:	0	0	0	0	-15,386	-15,386
EXPENDITURES:						
INFORMATION SERVICES	0	0	15,386	15,386	0	0
RESERVE	0	0	-15,386	-15,386	-15,386	-15,386
TOTAL EXPENDITURES:	0	0	0	0	-15,386	-15,386

HHS-DPBH - RADIATION CONTROL
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E720 NEW EQUIPMENT

This request replaces one agency owned vehicle with a vehicle from Fleet Services.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-2,238	-2,238
TOTAL RESOURCES:	0	0	0	0	-2,238	-2,238
EXPENDITURES:						
IN-STATE TRAVEL	0	0	2,238	2,238	4,476	4,476
RESERVE	0	0	-2,238	-2,238	-6,714	-6,714
TOTAL EXPENDITURES:	0	0	0	0	-2,238	-2,238

E800 COST ALLOCATION

This request funds changes to cost allocation charges based on the Public and Behavioral Health Administration's cost allocation schedule.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
MAMMOGRAPHY LICENSES AND FEES	0	0	338	160	445	206
SB130 RAD CONTROL TEC LIC FEES	0	0	1,864	879	2,455	1,134
RAD MATERIAL & X-RAY FEES	0	0	10,280	4,850	13,538	6,256
FDA MAMMOGRAPHY CONTRACT	0	0	436	174	581	291
TRANSFER FROM RAD DISPOSAL BA3152	0	0	46	21	61	27
TOTAL RESOURCES:	0	0	12,964	6,084	17,080	7,914
EXPENDITURES:						
MAMMOGRAPHY INSPECTIONS	0	0	436	174	581	291
DIVISION COST ALLOCATION	0	0	12,528	5,910	16,499	7,623
TOTAL EXPENDITURES:	0	0	12,964	6,084	17,080	7,914

HHS-DPBH - RADIATION CONTROL
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SUMMARY

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
REVERSIONS	-7,336	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	3,468,953	4,146,755	3,966,373	3,966,373	3,501,645	3,501,331
BALANCE FORWARD TO NEW YEAR	-4,146,754	0	0	0	0	0
FED INDOOR RADON GRANT	225,218	272,374	0	0	0	0
MAMMOGRAPHY LICENSES AND FEES	56,488	55,237	54,166	54,991	54,166	55,093
SB130 RAD CONTROL TEC LIC FEES	392,862	55,136	254,190	258,684	254,190	259,237
RAD MATERIAL & X-RAY FEES	2,582,386	2,513,351	2,540,191	2,607,360	2,381,615	2,603,388
ADMINISTRATIVE FINE - MAMMO	7,400	6,152	2,760	7,400	2,760	7,400
FDA MAMMOGRAPHY CONTRACT	111,012	178,861	186,967	197,891	186,967	199,099
TRANSFER IN FED ARPA	0	14,327	0	0	0	0
TRANSFER FROM RAD DISPOSAL BA3152	2,905	10,341	12,235	12,347	12,548	12,673
TRANS FROM HIGH LEVEL NUCLEAR WASTE	3,889	10,000	10,000	10,000	10,000	10,000
TOTAL RESOURCES:	2,697,023	7,262,534	7,026,882	7,115,046	6,403,891	6,648,221
EXPENDITURES:						
PERSONNEL	1,544,950	2,272,611	2,273,936	2,325,122	2,391,321	2,455,540
IN-STATE TRAVEL	50,892	54,874	56,431	56,431	58,669	58,669
OPERATING EXPENSES	304,545	277,032	442,074	446,955	450,477	450,668
EQUIPMENT	0	0	2,454	2,454	0	0
EPA INDOOR RADON GRANT	223,442	269,693	0	0	0	0
MAMMOGRAPHY INSPECTIONS	30,287	113,554	94,957	105,942	103,175	115,366
WIPP CONTRACT	3,889	10,000	10,000	10,000	10,000	10,000
INFORMATION SERVICES	166,532	59,007	284,528	282,610	297,621	295,681
TRAINING	9,293	10,514	9,329	9,329	9,329	9,329
DIVISION COST ALLOCATION	341,946	205,748	328,400	357,575	342,875	375,733
RESERVE	0	3,966,373	3,501,645	3,501,331	2,717,296	2,857,220
PURCHASING ASSESSMENT	2,090	1,476	1,476	523	1,476	523
STATEWIDE COST ALLOCATION PLAN	19,157	21,652	21,652	16,774	21,652	19,492
TOTAL EXPENDITURES:	2,697,023	7,262,534	7,026,882	7,115,046	6,403,891	6,648,221
PERCENT CHANGE:		169.28%	-3.24%	-2.03%	-8.87%	-6.56%
TOTAL POSITIONS:	26.00	26.00	27.00	27.00	27.00	27.00

HHS-DPBH - LOW-LEVEL RADIOACTIVE WASTE FUND
251-3152

PROGRAM DESCRIPTION

The Low-Level Radioactive Waste Maintenance Fund provides a trust fund for the Radiation Control Program to conduct required post-closure activities at the state-owned, low-level radioactive waste disposal site near Beatty, Nevada. This program assures the closed Low-Level Radioactive Waste Disposal Site is maintained professionally and safely, creating a foundation of public confidence that encourages economic development in Nevada. NRS 459.

BASE

This request continues funding and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	528,557	819,139	0	819,139	0	790,930
BALANCE FORWARD TO NEW YEAR	-819,138	0	0	0	0	0
BURIAL FEE - NON RADIOACTIVE	293,827	210,236	190,494	201,604	190,567	201,690
FINES/FORFEITURES/PENALTIES	1,800	44,642	35,148	35,559	35,100	35,511
TREASURER'S INTEREST DISTRIB	4,428	13,129	17,843	6,322	17,818	6,284
TOTAL RESOURCES:	9,474	1,087,146	243,485	1,062,624	243,485	1,034,415
EXPENDITURES:						
RADIOACTIVE SITE MAINTENANCE	7,241	7,275	16,571	16,571	16,884	16,884
PERPETUAL CARE FUND	0	256,672	223,877	223,877	223,564	223,564
DIVISION COST ALLOCATION	21	21	825	29,034	825	28,994
RESERVE	0	819,139	0	790,930	0	762,761
PURCHASING ASSESSMENT	2,212	2,212	2,212	2,212	2,212	2,212
STATEWIDE COST ALLOCATION PLAN	0	1,827	0	0	0	0
TOTAL EXPENDITURES:	9,474	1,087,146	243,485	1,062,624	243,485	1,034,415

MAINTENANCE

M100 STATEWIDE INFLATION

This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, Enterprise Information Technology Services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-1,605
BURIAL FEE - NON RADIOACTIVE	0	0	1,827	1,827	1,827	1,827

HHS-DPBH - LOW-LEVEL RADIOACTIVE WASTE FUND
251-3152

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	1,827	1,827	1,827	222
EXPENDITURES:						
RADIOACTIVE SITE MAINTENANCE	0	0	0	3,131	0	3,131
RESERVE	0	0	0	-1,605	0	-3,271
PURCHASING ASSESSMENT	0	0	0	-2,198	0	-2,198
STATEWIDE COST ALLOCATION PLAN	0	0	1,827	2,499	1,827	2,560
TOTAL EXPENDITURES:	0	0	1,827	1,827	1,827	222

M800 COST ALLOCATION

This request funds changes to cost allocation charges based on the Public and Behavioral Health Administration's cost allocation schedule.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-202
BURIAL FEE - NON RADIOACTIVE	0	0	198	198	198	198
FINES/FORFEITURES/PENALTIES	0	0	32	32	32	32
TOTAL RESOURCES:	0	0	230	230	230	28
EXPENDITURES:						
DIVISION COST ALLOCATION	0	0	230	432	230	440
RESERVE	0	0	0	-202	0	-412
TOTAL EXPENDITURES:	0	0	230	230	230	28

SUMMARY

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	528,557	819,139	0	819,139	0	789,123
BALANCE FORWARD TO NEW YEAR	-819,138	0	0	0	0	0
BURIAL FEE - NON RADIOACTIVE	293,827	210,236	192,519	203,629	192,592	203,715
FINES/FORFEITURES/PENALTIES	1,800	44,642	35,180	35,591	35,132	35,543
TREASURER'S INTEREST DISTRIB	4,428	13,129	17,843	6,322	17,818	6,284

HHS-DPBH - LOW-LEVEL RADIOACTIVE WASTE FUND
251-3152

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	9,474	1,087,146	245,542	1,064,681	245,542	1,034,665
EXPENDITURES:						
RADIOACTIVE SITE MAINTENANCE	7,241	7,275	16,571	19,702	16,884	20,015
PERPETUAL CARE FUND	0	256,672	223,877	223,877	223,564	223,564
DIVISION COST ALLOCATION	21	21	1,055	29,466	1,055	29,434
RESERVE	0	819,139	0	789,123	0	759,078
PURCHASING ASSESSMENT	2,212	2,212	2,212	14	2,212	14
STATEWIDE COST ALLOCATION PLAN	0	1,827	1,827	2,499	1,827	2,560
TOTAL EXPENDITURES:	9,474	1,087,146	245,542	1,064,681	245,542	1,034,665
PERCENT CHANGE:		11,375.05%	-77.41%	-2.07%	0.00%	-2.82%

HHS-DPBH - NEVADA CENTRAL CANCER REGISTRY
101-3153

PROGRAM DESCRIPTION

The Nevada Central Cancer Registry collects, registers, and maintains a record of reportable cases of cancer in the state. The data is used to evaluate the appropriateness of measures for prevention and control of cancer and to conduct comprehensive epidemiological surveys of cancer and cancer related deaths. Data is collected from: hospitals, medical laboratories, other facilities that provide screening, diagnostic or therapeutic services, and providers of health care who diagnose or provide treatment to patients with cancer. Statutory Authority: NRS 457.

BASE

This request continues funding for seven positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	135,821	153,452	154,162	154,162	151,407	149,539
BALANCE FORWARD TO NEW YEAR	-153,451	0	0	0	0	0
CLIENT CHARGE	7,000	223,166	284,967	284,967	284,967	284,967
LICENSE PLATE CHARGE	0	0	7,458	7,458	7,458	7,458
TRANSFER FROM DMV	13,161	3,755	0	0	0	0
TRANSFER IN FED ARPA	0	7,040	0	0	0	0
TRNS FRM BA3220 CANCER REGISTRY	707,308	690,156	690,156	690,156	690,156	690,156
TOTAL RESOURCES:	709,839	1,077,569	1,136,743	1,136,743	1,133,988	1,132,120
EXPENDITURES:						
PERSONNEL	434,221	635,381	617,152	617,146	634,569	634,563
OPERATING EXPENSES	441	618	792	792	792	792
CHILDHOOD CANCER SPECIAL PLATE	1,710	3,643	1,848	1,848	1,857	1,857
NAT'L CANCER PREV & CNTRL	266,254	262,112	337,426	342,133	320,353	320,477
INFORMATION SERVICES	2,057	2,861	7,816	7,816	7,816	7,816
DIVISION COST ALLOCATION	53	13,924	15,199	12,366	38,060	38,060
RESERVE	0	154,162	151,407	149,539	125,438	123,452
PURCHASING ASSESSMENT	520	577	520	520	520	520
STATEWIDE COST ALLOCATION PLAN	4,583	4,291	4,583	4,583	4,583	4,583
TOTAL EXPENDITURES:	709,839	1,077,569	1,136,743	1,136,743	1,133,988	1,132,120
TOTAL POSITIONS:	5.00	7.00	7.00	7.00	7.00	7.00

HHS-DPBH - NEVADA CENTRAL CANCER REGISTRY
101-3153

MAINTENANCE

M100 STATEWIDE INFLATION

This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, Enterprise Information Technology Services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	235	-7,622
TOTAL RESOURCES:	0	0	0	0	235	-7,622
EXPENDITURES:						
PERSONNEL	0	0	0	-430	0	-430
OPERATING EXPENSES	0	0	0	500	0	500
NAT'L CANCER PREV & CNTRL	0	0	0	785	0	785
INFORMATION SERVICES	0	0	0	3,059	0	3,059
RESERVE	0	0	235	-7,622	470	-15,293
PURCHASING ASSESSMENT	0	0	57	-286	57	-286
STATEWIDE COST ALLOCATION PLAN	0	0	-292	3,994	-292	4,043
TOTAL EXPENDITURES:	0	0	0	0	235	-7,622

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-84	-13,586
TOTAL RESOURCES:	0	0	0	0	-84	-13,586
EXPENDITURES:						
PERSONNEL	0	0	293	13,795	293	16,814
NAT'L CANCER PREV & CNTRL	0	0	-209	-209	-209	-209
RESERVE	0	0	-84	-13,586	-168	-30,191
TOTAL EXPENDITURES:	0	0	0	0	-84	-13,586

M800 COST ALLOCATION

This request funds changes to cost allocation charges based on the Public and Behavioral Health Administration's cost allocation schedule.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-6	-1,423
TOTAL RESOURCES:	0	0	0	0	-6	-1,423
EXPENDITURES:						
NATL CANCER PREV & CNTRL	0	0	0	676	0	710
DIVISION COST ALLOCATION	0	0	6	747	14	927
RESERVE	0	0	-6	-1,423	-20	-3,060
TOTAL EXPENDITURES:	0	0	0	0	-6	-1,423

ENHANCEMENT

E710 EQUIPMENT REPLACEMENT

This request replaces computer hardware and associated software per the Enterprise Information Technology Services' recommended replacement schedule.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
EXPENDITURES:						
TOTAL EXPENDITURES:	0	0	0	0	0	0

E711 EQUIPMENT REPLACEMENT

This request funds Windows software licenses.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
EXPENDITURES:						
TOTAL EXPENDITURES:	0	0	0	0	0	0

HHS-DPBH - NEVADA CENTRAL CANCER REGISTRY
101-3153

E800 COST ALLOCATION

This request funds changes to cost allocation charges based on the Public and Behavioral Health Administration's cost allocation schedule.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
EXPENDITURES:						
TOTAL EXPENDITURES:	0	0	0	0	0	0
<u>SUMMARY</u>						
	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	135,821	153,452	154,162	154,162	151,552	126,908
BALANCE FORWARD TO NEW YEAR	-153,451	0	0	0	0	0
CLIENT CHARGE	7,000	223,166	284,967	284,967	284,967	284,967
LICENSE PLATE CHARGE	0	0	7,458	7,458	7,458	7,458
TRANSFER FROM DMV	13,161	3,755	0	0	0	0
TRANSFER IN FED ARPA	0	7,040	0	0	0	0
TRNS FRM BA3220 CANCER REGISTRY	707,308	690,156	690,156	690,156	690,156	690,156
TOTAL RESOURCES:	709,839	1,077,569	1,136,743	1,136,743	1,134,133	1,109,489
EXPENDITURES:						
PERSONNEL	434,221	635,381	617,445	630,511	634,862	650,947
OPERATING EXPENSES	441	618	792	1,292	792	1,292
CHILDHOOD CANCER SPECIAL PLATE	1,710	3,643	1,848	1,848	1,857	1,857
NAT'L CANCER PREV & CNTRL	266,254	262,112	337,217	343,385	320,144	321,763
INFORMATION SERVICES	2,057	2,861	7,816	10,875	7,816	10,875
DIVISION COST ALLOCATION	53	13,924	15,205	13,113	38,074	38,987
RESERVE	0	154,162	151,552	126,908	125,720	74,908
PURCHASING ASSESSMENT	520	577	577	234	577	234
STATEWIDE COST ALLOCATION PLAN	4,583	4,291	4,291	8,577	4,291	8,626
TOTAL EXPENDITURES:	709,839	1,077,569	1,136,743	1,136,743	1,134,133	1,109,489
PERCENT CHANGE:		51.80%	5.49%	5.49%	-0.23%	-2.40%
TOTAL POSITIONS:	5.00	7.00	7.00	7.00	7.00	7.00

HHS-DPBH - FAMILY PLANNING

101-3155

PROGRAM DESCRIPTION

Family Planning provides grants to local governmental organizations, community health nurses, and nonprofit organizations to provide public health services in support of reproductive health and certain family planning services, immunizations, and identification and/or treatment of sexually transmitted infections to all persons who would otherwise have difficulty obtaining such services because of poverty, lack of insurance, transportation or any other reason.

Statutory Authority: NRS 442.710 through 442.745, inclusive

BASE

This request continues funding and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	2,999,823	2,999,885	2,979,294	2,624,879	2,969,201	2,624,879
REVERSIONS	-287,314	0	0	0	0	0
PRIOR YEAR REFUNDS	266	0	0	0	0	0
TOTAL RESOURCES:	2,712,775	2,999,885	2,979,294	2,624,879	2,969,201	2,624,879
EXPENDITURES:						
OPERATING	0	0	0	6,017	0	6,017
INFORMATION SERVICES	0	0	0	376	0	376
FAMILY PLANNING	2,712,775	2,999,823	2,979,294	2,618,486	2,969,201	2,618,486
PURCHASING ASSESSMENT	0	62	0	0	0	0
TOTAL EXPENDITURES:	2,712,775	2,999,885	2,979,294	2,624,879	2,969,201	2,624,879

MAINTENANCE

M100 STATEWIDE INFLATION

This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, Enterprise Information Technology Services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	62	133	62	133
TOTAL RESOURCES:	0	0	62	133	62	133
EXPENDITURES:						
OPERATING	0	0	0	138	0	138
INFORMATION SERVICES	0	0	0	-91	0	-91

HHS-DPBH - FAMILY PLANNING
101-3155

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
PURCHASING ASSESSMENT	0	0	62	86	62	86
TOTAL EXPENDITURES:	0	0	62	133	62	133

ENHANCEMENT

E225 EFFICIENCY & INNOVATION

This request adds one Health Program Specialist position, which is currently a contract position, to a full-time state position.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	20,216	21,349	28,383	30,316
TOTAL RESOURCES:	0	0	20,216	21,349	28,383	30,316
EXPENDITURES:						
PERSONNEL SERVICES	0	0	58,095	59,177	79,746	81,628
OPERATING	0	0	88	120	88	120
INFORMATION SERVICES	0	0	409	428	409	428
FAMILY PLANNING	0	0	-38,376	-38,376	-51,860	-51,860
TOTAL EXPENDITURES:	0	0	20,216	21,349	28,383	30,316
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E999 UNFUNDED

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	313	0	2,239	0
TOTAL RESOURCES:	0	0	313	0	2,239	0

HHS-DPBH - FAMILY PLANNING
101-3155

SUMMARY

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	2,999,823	2,999,885	2,999,885	2,646,361	2,999,885	2,655,328
REVERSIONS	-287,314	0	0	0	0	0
PRIOR YEAR REFUNDS	266	0	0	0	0	0
TOTAL RESOURCES:	2,712,775	2,999,885	2,999,885	2,646,361	2,999,885	2,655,328
EXPENDITURES:						
PERSONNEL SERVICES	0	0	58,095	59,177	79,746	81,628
OPERATING	0	0	88	6,275	88	6,275
INFORMATION SERVICES	0	0	409	713	409	713
FAMILY PLANNING	2,712,775	2,999,823	2,941,231	2,580,110	2,919,580	2,566,626
PURCHASING ASSESSMENT	0	62	62	86	62	86
TOTAL EXPENDITURES:	2,712,775	2,999,885	2,999,885	2,646,361	2,999,885	2,655,328
PERCENT CHANGE:		10.58%	0.00%	-11.78%	0.00%	0.34%
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

HHS-DPBH - SO NV ADULT MENTAL HEALTH SERVICES

101-3161

PROGRAM DESCRIPTION

Southern Nevada Adult Mental Health Services (SNAMHS) assists adults with mental illness through inpatient and outpatient psychiatric and behavioral health treatment and community-based support services. The goal is to support personal recovery, self-empowerment, community integration, and an enhanced quality of life. The Stein Hospital on the SNAMHS campus provides statewide forensic mental health inpatient services in a secure setting and outpatient individuals referred by the court who are in the community on their own recognizance or in a local detention center. The facility also treats clients acquitted not guilty by reason of insanity and dangerous unrecoverable clients committed under Nevada Revised Statue (NRS) 178.461. Statutory Authority: NRS 175, 176,178, 433, 433A, and 433C.

BASE

This request continues funding for 733.55 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	88,646,699	90,438,497	91,501,372	91,897,018	93,469,276	92,770,366
REVERSIONS	-6,282,467	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	2,253,020	2,058,928	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-2,058,928	0	0	0	0	0
BUDGETARY TRANSFERS	-581,439	0	0	0	0	0
SHELTER PLUS CARE GRANT	33,814	44,807	51,456	57,215	51,456	57,215
CLIENT CHARGE	19,317	30,862	26,011	26,011	26,002	26,002
MEDICAID MCOP	1,479,980	1,419,490	1,625,898	1,625,898	1,623,479	1,623,479
MEDICARE	590,392	1,611,312	973,081	973,081	971,048	971,048
PHOTOCOPY SERVICE CHARGE	6,379	9,739	5,270	5,270	5,270	5,270
AGENCY SERVICES	142,139	143,548	144,881	144,881	144,881	144,881
TITLE XIX MEDICAID OTHER	1,144,701	907,912	749,175	749,175	748,060	748,060
TITLE XIX MEDICAID CASE MGMT	1,413,279	1,517,836	1,525,715	1,525,715	1,523,443	1,523,443
MEDICAID ADMIN CHARGES	10,192	4,167	6,150	6,150	6,150	6,150
INSURANCE RECOVERIES	172,136	162,942	221,005	221,005	220,923	220,923
REBATE	490	0	0	0	0	0
TRANSFER IN FED ARPA	422,225	71,638,562	1,000,000	26,113,913	1,000,000	15,132,444
TRANS FROM OTHER B/A SAME FUND	376,066	0	0	0	0	0
TRANS FROM DHHS - DIRECTOR	299,782	603,236	603,236	603,236	603,236	603,236
TRANSFER FROM TREASURER	1,180,972	1,180,972	1,180,972	1,180,972	1,180,972	1,180,972
TOTAL RESOURCES:	89,268,749	171,772,810	99,614,222	125,129,540	101,574,196	115,013,489
EXPENDITURES:						
PERSONNEL	56,018,356	65,149,506	67,377,995	67,283,527	68,966,163	68,771,424
IN-STATE TRAVEL	92,716	92,924	98,169	98,169	98,169	98,169
OPERATING EXPENSES	3,612,212	3,975,893	4,085,714	4,006,424	4,147,196	4,068,096

HHS-DPBH - SO NV ADULT MENTAL HEALTH SERVICES
101-3161

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
EQUIPMENT	10,017	123,474	0	0	0	0
MAINT OF BUILDINGS & GROUNDS	856,004	559,558	595,130	595,130	595,130	595,130
PROFESSIONAL SERVICES	5,615,655	4,306,453	1,745,105	1,745,105	1,745,105	1,745,105
MENTAL HEALTH TECH SERVICES	834,494	436,564	436,564	436,564	436,564	436,564
SOUTHERN NEVADA PSYCHIATRIC RESIDENCY PROGRAM	801,259	783,339	825,000	825,000	850,000	850,000
GENERAL MEDICINE SERVICES	579,634	682,970	629,560	629,560	629,560	629,560
MOBILE OUTREACH SAFETY TEAM	1,182,513	1,561,940	1,561,940	1,561,940	1,561,940	1,561,940
FOOD SERVICE CENTER	1,569,551	1,627,991	1,945,741	1,945,741	2,020,979	2,020,979
TRANSITIONAL LIVING	5,789,711	6,638,208	6,645,075	6,028,815	6,645,075	6,028,815
FED HUD PLUS SHELTER GRANT	33,814	44,807	51,456	51,456	51,456	51,456
PUBLIC HEALTH PREPAREDNESS GRT	28,391	56,259	0	0	0	0
MENTAL HEALTH COURT	1,017,045	1,125,747	1,127,794	1,341,584	1,127,794	1,341,584
INFORMATION SERVICES	812,486	1,209,644	924,321	923,935	929,488	929,102
COVID	126,350	0	0	0	0	0
PANDEMIC TRANSITION READINESS	195,772	91,206	0	0	0	0
TRAINING	76,777	81,972	93,380	89,341	93,380	89,341
APSES LOAN REPAYMENTS	99,191	0	0	0	0	0
CRIMINAL JUSTICE/MH CONTINUUM OF CARE	758,969	825,614	825,614	825,614	825,614	825,614
MEDICATIONS	2,588,303	2,651,698	2,640,402	2,572,502	2,640,402	2,572,502
UTILITIES	721,639	702,537	721,639	838,971	721,639	838,971
ARPA - STEIN RENOVATIONS	0	4,972,547	1,000,000	1,000,000	1,000,000	0
ARPA - ANTI-LIGATURE UPGRADES	0	475,000	0	0	0	0
ARPA-FORENSIC LV JAIL RENOV	0	55,378,801	0	25,113,913	0	15,132,444
ARPA-RECUPERATIVE CARE CENTER	0	10,000,000	0	0	0	0
DIVISION COST ALLOCATION	4,894,558	5,753,948	5,745,709	6,678,335	5,950,628	5,888,779
PURCHASING ASSESSMENT	20,223	20,991	20,223	20,223	20,223	20,223
STATEWIDE COST ALLOCATION PLAN	192,600	189,978	192,600	192,600	192,600	192,600
AG COST ALLOCATION PLAN	325,091	250,572	325,091	325,091	325,091	325,091
RESERVE FOR REVERSION TO GENERAL FUND	249,717	0	0	0	0	0
DEFERRED FACILITIES MAINTENANCE	165,701	2,002,669	0	0	0	0
TOTAL EXPENDITURES:	89,268,749	171,772,810	99,614,222	125,129,540	101,574,196	115,013,489
TOTAL POSITIONS:	733.55	733.55	735.55	733.55	735.55	733.55

HHS-DPBH - SO NV ADULT MENTAL HEALTH SERVICES
101-3161

MAINTENANCE

M100 STATEWIDE INFLATION

This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, Enterprise Information Technology Services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-76,373	-210,189	-76,373	-267,582
TOTAL RESOURCES:	0	0	-76,373	-210,189	-76,373	-267,582
EXPENDITURES:						
PERSONNEL	0	0	0	-45,026	0	-45,026
OPERATING EXPENSES	0	0	0	189,038	0	189,059
INFORMATION SERVICES	0	0	0	-54,861	0	-54,854
PURCHASING ASSESSMENT	0	0	768	-8,630	768	-8,630
STATEWIDE COST ALLOCATION PLAN	0	0	-2,622	-180,297	-2,622	-180,912
AG COST ALLOCATION PLAN	0	0	-74,519	-110,413	-74,519	-167,219
TOTAL EXPENDITURES:	0	0	-76,373	-210,189	-76,373	-267,582

M101 AGENCY SPECIFIC INFLATION

This request funds an inflationary cost of medication.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	98,326	98,326	99,434	99,434
TOTAL RESOURCES:	0	0	98,326	98,326	99,434	99,434
EXPENDITURES:						
MEDICATIONS	0	0	98,326	98,326	99,434	99,434
TOTAL EXPENDITURES:	0	0	98,326	98,326	99,434	99,434

HHS-DPBH - SO NV ADULT MENTAL HEALTH SERVICES
101-3161

M201 DEMOGRAPHICS/CASELOAD CHANGES

This request funds one additional contracted Psychiatrist position for medication clinic services.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	343,243	254,168	467,662	344,040
TOTAL RESOURCES:	0	0	343,243	254,168	467,662	344,040
EXPENDITURES:						
PERSONNEL	0	0	91,754	0	122,349	0
OPERATING EXPENSES	0	0	536	169	685	225
EQUIPMENT	0	0	0	3,858	0	0
PROFESSIONAL SERVICES	0	0	247,500	247,500	343,200	343,200
INFORMATION SERVICES	0	0	3,453	2,641	1,428	615
TOTAL EXPENDITURES:	0	0	343,243	254,168	467,662	344,040
TOTAL POSITIONS:	0.00	0.00	1.00	0.00	1.00	0.00

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	33,603	1,631,740	33,603	1,955,298
TOTAL RESOURCES:	0	0	33,603	1,631,740	33,603	1,955,298
EXPENDITURES:						
PERSONNEL	0	0	33,603	1,631,740	33,603	1,955,298
TOTAL EXPENDITURES:	0	0	33,603	1,631,740	33,603	1,955,298

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M802 COST ALLOCATION

This request funds changes to cost allocation charges based on the Public and Behavioral Health Administration's cost allocation schedule.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	28,743	28,743	28,743	28,743
TOTAL RESOURCES:	0	0	28,743	28,743	28,743	28,743
EXPENDITURES:						
DIVISION COST ALLOCATION	0	0	28,743	28,743	28,743	28,743
TOTAL EXPENDITURES:	0	0	28,743	28,743	28,743	28,743

M803 COST ALLOCATION

This request funds changes to cost allocation charges based on the Public and Behavioral Health Administration's cost allocation schedule.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	37,356	-31,508	37,356	-54,116
TOTAL RESOURCES:	0	0	37,356	-31,508	37,356	-54,116
EXPENDITURES:						
DIVISION COST ALLOCATION	0	0	37,356	-31,508	37,356	-54,116
TOTAL EXPENDITURES:	0	0	37,356	-31,508	37,356	-54,116

ENHANCEMENT

E380 SAFE AND LIVABLE COMMUNITIES

This request funds moving 12 Intermittent Temporary Forensic Specialists positions to permanent, full-time status.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	1,168,346	1,190,360	1,202,059	1,230,277
TOTAL RESOURCES:	0	0	1,168,346	1,190,360	1,202,059	1,230,277
EXPENDITURES:						
PERSONNEL	0	0	887,790	908,618	923,778	950,810

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	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
OPERATING EXPENSES	0	0	128,204	130,241	128,204	130,241
FOOD SERVICE CENTER	0	0	134,936	134,936	138,733	138,733
INFORMATION SERVICES	0	0	17,416	16,565	11,344	10,493
TOTAL EXPENDITURES:	0	0	1,168,346	1,190,360	1,202,059	1,230,277
TOTAL POSITIONS:	0.00	0.00	12.00	12.00	12.00	12.00

E381 SAFE AND LIVABLE COMMUNITIES

This request funds 21 Forensic Specialist positions for the Rawson Neal D-Pod to provide direct care services to court ordered forensic clients.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	1,674,417	0	2,286,361
TOTAL RESOURCES:	0	0	0	1,674,417	0	2,286,361
EXPENDITURES:						
PERSONNEL	0	0	0	1,193,349	0	1,663,917
OPERATING EXPENSES	0	0	0	220,201	0	284,091
FOOD SERVICE CENTER	0	0	0	233,567	0	320,153
INFORMATION SERVICES	0	0	0	27,300	0	18,200
TOTAL EXPENDITURES:	0	0	0	1,674,417	0	2,286,361
TOTAL POSITIONS:	0.00	0.00	0.00	21.00	0.00	21.00

E382 SAFE AND LIVABLE COMMUNITIES

This decision unit adds 16 new Psychiatric Nurse positions for the Rawson Neal D-Pod to provide 24 hour patient care.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	1,563,779	0	2,067,515
TOTAL RESOURCES:	0	0	0	1,563,779	0	2,067,515
EXPENDITURES:						
PERSONNEL	0	0	0	1,524,702	0	2,038,554
OPERATING EXPENSES	0	0	0	10,744	0	13,685

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	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
EQUIPMENT	0	0	0	1,992	0	0
INFORMATION SERVICES	0	0	0	26,341	0	15,276
TOTAL EXPENDITURES:	0	0	0	1,563,779	0	2,067,515
TOTAL POSITIONS:	0.00	0.00	0.00	16.00	0.00	16.00

E383 SAFE AND LIVABLE COMMUNITIES

This request funds one Forensic Psychologist position and one contracted Forensic Psychiatrist position at the Stein Forensic Facility.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	389,622	392,573	525,711	529,975
TOTAL RESOURCES:	0	0	389,622	392,573	525,711	529,975
EXPENDITURES:						
PERSONNEL	0	0	113,555	115,997	151,511	155,114
OPERATING EXPENSES	0	0	1,292	2,667	1,692	3,515
EQUIPMENT	0	0	2,454	2,454	0	0
PROFESSIONAL SERVICES	0	0	262,500	262,500	364,000	364,000
INFORMATION SERVICES	0	0	9,821	8,955	8,508	7,346
TOTAL EXPENDITURES:	0	0	389,622	392,573	525,711	529,975
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E504 ADJUSTMENTS TO TRANSFERS - E904

This request replaces Cost Allocation revenue transferred-in with Decision Unit E904 with General Fund Allocations.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	83,869	83,869	88,618	88,618
BH COST ALLOCATION REIMBURSEMENT	0	0	-83,869	-83,869	-88,618	-88,618
TOTAL RESOURCES:	0	0	0	0	0	0

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E673 SALARY ADJUSTMENT ONE-TIME FOR 2023-2025 BIENNIUM

This request funds a two-grade increase for Correctional Sergeant, Forensic Specialist Trainee, Forensic Specialist 3 and Forensic Specialist 4 positions.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	662,476	0	687,761
TOTAL RESOURCES:	0	0	0	662,476	0	687,761
EXPENDITURES:						
PERSONNEL	0	0	0	662,476	0	687,761
TOTAL EXPENDITURES:	0	0	0	662,476	0	687,761

E711 EQUIPMENT REPLACEMENT

This request funds license renewals for computer software per Enterprise Information Technology Services' schedule.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	8,072	8,072	10,052	10,052
TOTAL RESOURCES:	0	0	8,072	8,072	10,052	10,052
EXPENDITURES:						
INFORMATION SERVICES	0	0	8,072	8,072	10,052	10,052
TOTAL EXPENDITURES:	0	0	8,072	8,072	10,052	10,052

E719 EQUIPMENT REPLACEMENT

This request replaces existing Agency owned vehicles with vehicles leased from Fleet Services.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-12,165	-12,165	2,543	139
TOTAL RESOURCES:	0	0	-12,165	-12,165	2,543	139
EXPENDITURES:						
IN-STATE TRAVEL	0	0	21,882	21,882	43,764	43,764

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	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
OPERATING EXPENSES	0	0	-34,047	-34,047	-41,221	-43,625
TOTAL EXPENDITURES:	0	0	-12,165	-12,165	2,543	139

E802 COST ALLOCATION

This request funds changes to cost allocation charges based on the Public and Behavioral Health Administration's cost allocation schedule.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	183,761	179,067	226,564	221,834
TOTAL RESOURCES:	0	0	183,761	179,067	226,564	221,834
EXPENDITURES:						
DIVISION COST ALLOCATION	0	0	183,761	179,067	226,564	221,834
TOTAL EXPENDITURES:	0	0	183,761	179,067	226,564	221,834

E803 COST ALLOCATION

This request funds changes to cost allocation charges based on the Public and Behavioral Health Administration's cost allocation schedule.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-24,611	37,356	-47,165	37,356
TOTAL RESOURCES:	0	0	-24,611	37,356	-47,165	37,356
EXPENDITURES:						
DIVISION COST ALLOCATION	0	0	-24,611	37,356	-47,165	37,356
TOTAL EXPENDITURES:	0	0	-24,611	37,356	-47,165	37,356

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E904 TRANSFERS IN - BA 3168 SNAMHS CONTRACT ALLOC

This request transfers contracted expenditures from Behavioral Health Administration budget account 3168, that should be allocated and paid by Southern Nevada Mental Health Services budget account 3161.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BH COST ALLOCATION REIMBURSEMENT	0	0	83,869	83,869	88,618	88,618
TOTAL RESOURCES:	0	0	83,869	83,869	88,618	88,618
EXPENDITURES:						
INFORMATION SERVICES	0	0	83,869	83,869	88,618	88,618
TOTAL EXPENDITURES:	0	0	83,869	83,869	88,618	88,618

E999 UNFUNDED

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	2,070,926	0	285,459	0
TOTAL RESOURCES:	0	0	2,070,926	0	285,459	0

SUMMARY

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	88,646,699	90,438,497	95,809,461	99,448,102	96,328,323	102,036,071
REVERSIONS	-6,282,467	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	2,253,020	2,058,928	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-2,058,928	0	0	0	0	0
BUDGETARY TRANSFERS	-581,439	0	0	0	0	0
SHELTER PLUS CARE GRANT	33,814	44,807	51,456	57,215	51,456	57,215
CLIENT CHARGE	19,317	30,862	26,148	26,011	26,148	26,002
MEDICAID MCOP	1,479,980	1,419,490	1,633,755	1,625,898	1,631,544	1,623,479
MEDICARE	590,392	1,611,312	977,561	973,081	975,528	971,048
PHOTOCOPY SERVICE CHARGE	6,379	9,739	5,270	5,270	5,270	5,270

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	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
AGENCY SERVICES	142,139	143,548	144,881	144,881	144,881	144,881
TITLE XIX MEDICAID OTHER	1,144,701	907,912	752,796	749,175	751,776	748,060
TITLE XIX MEDICAID CASE MGMT	1,413,279	1,517,836	1,533,087	1,525,715	1,531,011	1,523,443
MEDICAID ADMIN CHARGES	10,192	4,167	6,150	6,150	6,150	6,150
INSURANCE RECOVERIES	172,136	162,942	222,167	221,005	222,167	220,923
REBATE	490	0	0	0	0	0
TRANSFER IN FED ARPA	422,225	71,638,562	1,000,000	26,113,913	1,000,000	15,132,444
TRANS FROM OTHER B/A SAME FUND	376,066	0	0	0	0	0
TRANS FROM DHHS - DIRECTOR	299,782	603,236	603,236	603,236	603,236	603,236
TRANSFER FROM TREASURER	1,180,972	1,180,972	1,180,972	1,180,972	1,180,972	1,180,972
TOTAL RESOURCES:	89,268,749	171,772,810	103,946,940	132,680,624	104,458,462	124,279,194
EXPENDITURES:						
PERSONNEL	56,018,356	65,149,506	68,727,224	73,275,383	70,429,042	76,177,852
IN-STATE TRAVEL	92,716	92,924	120,051	120,051	141,933	141,933
OPERATING EXPENSES	3,612,212	3,975,893	4,181,699	4,525,437	4,236,556	4,645,287
EQUIPMENT	10,017	123,474	482,092	8,304	12,214	0
MAINT OF BUILDINGS & GROUNDS	856,004	559,558	595,130	595,130	595,130	595,130
PROFESSIONAL SERVICES	5,615,655	4,306,453	2,255,105	2,255,105	2,452,305	2,452,305
MENTAL HEALTH TECH SERVICES	834,494	436,564	436,564	436,564	436,564	436,564
SOUTHERN NEVADA PSYCHIATRIC RESIDENCY PROGRAM	801,259	783,339	825,000	825,000	850,000	850,000
GENERAL MEDICINE SERVICES	579,634	682,970	629,560	629,560	629,560	629,560
MOBILE OUTREACH SAFETY TEAM	1,182,513	1,561,940	1,561,940	1,561,940	1,561,940	1,561,940
FOOD SERVICE CENTER	1,569,551	1,627,991	2,080,677	2,314,244	2,159,712	2,479,865
TRANSITIONAL LIVING	5,789,711	6,638,208	6,645,075	6,028,815	6,645,075	6,028,815
FED HUD PLUS SHELTER GRANT	33,814	44,807	51,456	51,456	51,456	51,456
PUBLIC HEALTH PREPAREDNESS GRT	28,391	56,259	0	0	0	0
MENTAL HEALTH COURT	1,017,045	1,125,747	1,127,794	1,341,584	1,127,794	1,341,584
INFORMATION SERVICES	812,486	1,209,644	1,799,613	1,042,817	1,091,045	1,024,848
COVID	126,350	0	0	0	0	0
PANDEMIC TRANSITION READINESS	195,772	91,206	0	0	0	0
TRAINING	76,777	81,972	93,380	89,341	93,380	89,341
APSES LOAN REPAYMENTS	99,191	0	0	0	0	0
CRIMINAL JUSTICE/MH CONTINUUM OF CARE	758,969	825,614	825,614	825,614	825,614	825,614
MEDICATIONS	2,588,303	2,651,698	2,738,728	2,670,828	2,739,836	2,671,936
UTILITIES	721,639	702,537	721,639	838,971	721,639	838,971

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	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
ARPA - STEIN RENOVATIONS	0	4,972,547	1,000,000	1,000,000	1,000,000	0
ARPA - ANTI-LIGATURE UPGRADES	0	475,000	0	0	0	0
ARPA-FORENSIC LV JAIL RENOV	0	55,378,801	0	25,113,913	0	15,132,444
ARPA-RECUPERATIVE CARE CENTER	0	10,000,000	0	0	0	0
DIVISION COST ALLOCATION	4,894,558	5,753,948	5,970,958	6,891,993	6,196,126	6,122,596
PURCHASING ASSESSMENT	20,223	20,991	20,991	11,593	20,991	11,593
STATEWIDE COST ALLOCATION PLAN	192,600	189,978	189,978	12,303	189,978	11,688
AG COST ALLOCATION PLAN	325,091	250,572	250,572	214,678	250,572	157,872
RESERVE FOR REVERSION TO GENERAL FUND	249,717	0	0	0	0	0
DEFERRED FACILITIES MAINTENANCE	165,701	2,002,669	616,100	0	0	0
TOTAL EXPENDITURES:	89,268,749	171,772,810	103,946,940	132,680,624	104,458,462	124,279,194
PERCENT CHANGE:		92.42%	-39.49%	-22.76%	0.49%	-6.33%
TOTAL POSITIONS:	733.55	733.55	749.55	783.55	749.55	783.55

HHS-DPBH - NO NV ADULT MENTAL HEALTH SVCS
101-3162

PROGRAM DESCRIPTION

The mission of Northern Nevada Adult Mental Health Services (NNAMHS) is to assist adults with mental illness through inpatient and outpatient psychiatric and behavioral health treatment and community-based support services. The goal is to support personal recovery, self-empowerment, community integration, and an enhanced quality of life. Statutory Authority: NRS 433; 433A; 433C.

BASE

This request continues funding for 228.30 employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	22,279,505	24,639,134	24,657,683	25,210,275	25,355,470	25,551,975
REVERSIONS	-3,643,094	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	163,394	67,891	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-67,891	0	0	0	0	0
HUD GRANT - CONTINUUM OF CARE	122,723	176,280	240,096	240,096	240,096	240,096
CLIENT CHARGE	8,961	8,313	8,262	8,262	8,268	8,268
MEDICAID MANAGED CARE ORGANIZATIONS PAYMENT	289,204	601,145	420,790	420,790	421,136	421,136
MEDICARE MEDICAL	39,868	841,528	264,561	264,561	264,561	264,561
PHOTOCOPY SERVICE CHARGE	1,210	2,649	1,728	1,728	1,728	1,728
MEDICAID MEDICAL	234,969	188,194	69,401	69,401	69,459	69,459
MEDICAID TARGETED CASE MANAGEMENT	534,688	993,720	758,010	758,010	759,044	759,044
MEDICAID ADMIN CHARGES	203	246	145	145	145	145
INSURANCE RECOVERIES	32,700	106,092	56,442	56,442	56,489	56,489
PRIOR YEAR REFUNDS	167	0	0	0	0	0
REBATE	129	0	0	0	0	0
TRANSFER IN FED ARPA	19,496	146,674	0	0	0	0
TRANS FROM OTHER B/A SAME FUND	93,172	0	0	0	0	0
TRANSFER FROM TREASURER	577,386	577,386	577,386	577,386	577,386	577,386
TOTAL RESOURCES:	20,686,790	28,349,252	27,054,504	27,607,096	27,753,782	27,950,287
EXPENDITURES:						
PERSONNEL	11,668,792	17,711,864	17,320,933	17,303,622	17,880,339	17,811,094
IN-STATE TRAVEL	52,771	64,214	52,614	52,614	52,614	52,614
OPERATING EXPENSES	581,204	707,650	664,861	672,799	671,677	679,615
EQUIPMENT	0	11,457	0	0	0	0
MAINT OF BUILDINGS & GROUNDS	164,104	177,661	197,412	182,789	197,412	182,789
PROFESSIONAL SERVICES	2,085,905	1,231,797	1,231,797	1,406,797	1,231,797	1,406,797
PSYCH RESIDENCY PROGRAM	338,244	425,000	338,244	425,000	338,244	425,000

HHS-DPBH - NO NV ADULT MENTAL HEALTH SVCS
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	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
MOBILE OUTREACH SAFETY TEAM	659,897	854,775	854,775	854,775	854,775	854,775
FOOD SERVICE	153,227	319,276	276,247	276,149	336,549	336,451
STATE TRANS HOUSING	1,620,241	2,751,659	2,191,012	2,191,162	2,191,012	2,191,162
FED HUD SHELTER	122,723	176,280	240,096	240,096	240,096	240,096
COMMUNITY TRIAGE CENTER	134,400	266,066	266,066	266,066	266,066	266,066
INFORMATION SERVICES	229,448	246,032	233,921	235,146	233,921	235,146
MENTAL HEALTH COURT	3,772	88,121	31,204	31,204	31,204	31,204
C-19	93,172	0	0	0	0	0
TRAINING	30,813	20,370	30,814	30,814	30,814	30,814
COMMUNITY DIVERSION	38,729	316,765	183,460	183,460	183,460	183,460
MEDICATIONS	334,364	389,103	334,364	359,387	334,364	359,387
UTILITIES	531,183	483,229	555,621	555,621	555,621	555,621
DIVISION COST ALLOCATION	1,651,857	1,940,676	1,954,622	2,243,154	2,027,376	2,011,755
PURCHASING ASSESSMENT	7,424	7,652	7,424	7,424	7,424	7,424
STATEWIDE COST ALLOCATION PLAN	85,954	91,714	85,954	85,954	85,954	85,954
AG COST ALLOCATION PLAN	3,063	0	3,063	3,063	3,063	3,063
DEFERRED FACILITIES MAINTENANCE	95,503	67,891	0	0	0	0
TOTAL EXPENDITURES:	20,686,790	28,349,252	27,054,504	27,607,096	27,753,782	27,950,287
TOTAL POSITIONS:	222.30	222.30	229.30	228.30	229.30	228.30

MAINTENANCE

M100 STATEWIDE INFLATION

This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, Enterprise Information Technology Services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-22,392	0	-26,203
MEDICAID TARGETED CASE MANAGEMENT	0	0	2,925	2,925	2,925	2,925
TOTAL RESOURCES:	0	0	2,925	-19,467	2,925	-23,278
EXPENDITURES:						
PERSONNEL	0	0	0	-14,013	0	-14,013
OPERATING EXPENSES	0	0	0	45,218	0	45,228

HHS-DPBH - NO NV ADULT MENTAL HEALTH SVCS
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	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
INFORMATION SERVICES	0	0	0	-19,704	0	-19,702
PURCHASING ASSESSMENT	0	0	228	-2,531	228	-2,531
STATEWIDE COST ALLOCATION PLAN	0	0	5,760	-25,374	5,760	-29,197
AG COST ALLOCATION PLAN	0	0	-3,063	-3,063	-3,063	-3,063
TOTAL EXPENDITURES:	0	0	2,925	-19,467	2,925	-23,278

M101 AGENCY SPECIFIC INFLATION

This request funds an inflationary cost of medication.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	4,588	4,588	9,063	9,063
TOTAL RESOURCES:	0	0	4,588	4,588	9,063	9,063
EXPENDITURES:						
MEDICATIONS	0	0	4,588	4,588	9,063	9,063
TOTAL EXPENDITURES:	0	0	4,588	4,588	9,063	9,063

M202 DEMOGRAPHICS/CASELOAD CHANGES

This request adds five Psychiatric Caseworker positions and associated costs based on caseload adjustments.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-388,763	-360,653	-407,820	-378,553
CLIENT CHARGE	0	0	-348	0	-352	0
MEDICAID MANAGED CARE ORGANIZATIONS PAYMENT	0	0	-17,701	0	-17,934	0
MEDICAID MEDICAL	0	0	-2,919	0	-2,958	0
MEDICAID TARGETED CASE MANAGEMENT	0	0	-52,832	0	-53,529	0
MEDICAID ADMIN CHARGES	0	0	-13	0	-13	0
INSURANCE RECOVERIES	0	0	-2,374	0	-2,406	0
TOTAL RESOURCES:	0	0	-464,950	-360,653	-485,012	-378,553

HHS-DPBH - NO NV ADULT MENTAL HEALTH SVCS
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	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	-459,470	-356,485	-479,532	-374,385
OPERATING EXPENSES	0	0	-573	-601	-573	-601
INFORMATION SERVICES	0	0	-4,907	-3,567	-4,907	-3,567
TOTAL EXPENDITURES:	0	0	-464,950	-360,653	-485,012	-378,553
TOTAL POSITIONS:	0.00	0.00	-6.49	-5.00	-6.49	-5.00

M203 DEMOGRAPHICS/CASELOAD CHANGES

This request eliminates one Psychiatric Nurse position and associated costs based on caseload adjustments.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-148,324	-90,398	-156,144	-95,023
CLIENT CHARGE	0	0	-133	0	-135	0
MEDICAID MANAGED CARE ORGANIZATIONS PAYMENT	0	0	-6,769	0	-6,882	0
MEDICAID MEDICAL	0	0	-1,116	0	-1,135	0
MEDICAID TARGETED CASE MANAGEMENT	0	0	-20,205	0	-20,542	0
MEDICAID ADMIN CHARGES	0	0	-5	0	-5	0
INSURANCE RECOVERIES	0	0	-908	0	-923	0
TOTAL RESOURCES:	0	0	-177,460	-90,398	-185,766	-95,023
EXPENDITURES:						
PERSONNEL	0	0	-175,715	-89,565	-184,021	-94,190
OPERATING EXPENSES	0	0	-177	-120	-177	-120
INFORMATION SERVICES	0	0	-1,568	-713	-1,568	-713
TOTAL EXPENDITURES:	0	0	-177,460	-90,398	-185,766	-95,023
TOTAL POSITIONS:	0.00	0.00	-2.00	-1.00	-2.00	-1.00

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	10,827	405,805	10,827	512,886
TOTAL RESOURCES:	0	0	10,827	405,805	10,827	512,886
EXPENDITURES:						
PERSONNEL	0	0	10,827	405,805	10,827	512,886
TOTAL EXPENDITURES:	0	0	10,827	405,805	10,827	512,886

M802 COST ALLOCATION

This request funds changes to cost allocation charges based on the Public and Behavioral Health Administration's cost allocation schedule.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	8,545	8,545	8,545	8,545
TOTAL RESOURCES:	0	0	8,545	8,545	8,545	8,545
EXPENDITURES:						
DIVISION COST ALLOCATION	0	0	8,545	8,545	8,545	8,545
TOTAL EXPENDITURES:	0	0	8,545	8,545	8,545	8,545

M803 COST ALLOCATION

This request funds changes to cost allocation charges based on the Public and Behavioral Health Administration's cost allocation schedule.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	14,514	14,514	14,514	14,514
TOTAL RESOURCES:	0	0	14,514	14,514	14,514	14,514
EXPENDITURES:						
DIVISION COST ALLOCATION	0	0	14,514	14,514	14,514	14,514

HHS-DPBH - NO NV ADULT MENTAL HEALTH SVCS
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	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	14,514	14,514	14,514	14,514

ENHANCEMENT

E500 ADJUSTMENTS TO TRANSFERS - E900

This request adjusts the Cost Allocation Revenue from E-900 and replaces it with General Fund allocations.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	102,684	102,684	107,663	107,663
BH COST ALLOCATION REIMBURSEMENT	0	0	-102,684	-102,684	-107,663	-107,663
TOTAL RESOURCES:	0	0	0	0	0	0

E502 ADJUSTMENTS TO TRANSFERS - E902

This request adjusts the Cost Allocation Revenue from E-902 and replaces it with General Fund allocations.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	26,022	26,022	27,494	27,494
BH COST ALLOCATION REIMBURSEMENT	0	0	-26,022	-26,022	-27,494	-27,494
TOTAL RESOURCES:	0	0	0	0	0	0

E711 EQUIPMENT REPLACEMENT

This request funds replacement computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	2,016	2,016	2,016	2,016
TOTAL RESOURCES:	0	0	2,016	2,016	2,016	2,016
EXPENDITURES:						
INFORMATION SERVICES	0	0	2,016	2,016	2,016	2,016

HHS-DPBH - NO NV ADULT MENTAL HEALTH SVCS
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	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	2,016	2,016	2,016	2,016

E802 COST ALLOCATION

This request funds changes to cost allocation charges based on the Public and Behavioral Health Administration's cost allocation schedule.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	54,633	53,238	67,358	65,952
TOTAL RESOURCES:	0	0	54,633	53,238	67,358	65,952
EXPENDITURES:						
DIVISION COST ALLOCATION	0	0	54,633	53,238	67,358	65,952
TOTAL EXPENDITURES:	0	0	54,633	53,238	67,358	65,952

E803 COST ALLOCATION

This request funds changes to cost allocation charges based on the Public and Behavioral Health Administration's cost allocation schedule.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-9,563	-12,242	-18,325	-21,026
TOTAL RESOURCES:	0	0	-9,563	-12,242	-18,325	-21,026
EXPENDITURES:						
DIVISION COST ALLOCATION	0	0	-9,563	-12,242	-18,325	-21,026
TOTAL EXPENDITURES:	0	0	-9,563	-12,242	-18,325	-21,026

E900 TRANSFERS IN - BA 3168 NNAMHS PERSONNEL

This request transfers one Quality Assurance Position from Behavioral Health Administration, budget account 3168, to Northern Nevada Adult Mental Health Services, budget account 3162.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BH COST ALLOCATION REIMBURSEMENT	0	0	102,684	105,228	107,663	110,667

HHS-DPBH - NO NV ADULT MENTAL HEALTH SVCS
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	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	102,684	105,228	107,663	110,667
EXPENDITURES:						
PERSONNEL	0	0	101,182	103,232	106,161	108,671
OPERATING EXPENSES	0	0	175	345	175	345
INFORMATION SERVICES	0	0	1,327	1,651	1,327	1,651
TOTAL EXPENDITURES:	0	0	102,684	105,228	107,663	110,667
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E901 TRANSFER OF BUILDING 8 TO BA3280

This request transfers the Galletti Way, Building 8 expenditures from Northern Nevada Adult Mental Health Services, budget account 3162 to Sierra Regional Center budget account 3280.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-205,506	-205,506	-77,331	-77,331
TOTAL RESOURCES:	0	0	-205,506	-205,506	-77,331	-77,331
EXPENDITURES:						
UTILITIES	0	0	-17,091	-17,091	-17,091	-17,091
DEFERRED FACILITIES MAINTENANCE	0	0	-188,415	-188,415	-60,240	-60,240
TOTAL EXPENDITURES:	0	0	-205,506	-205,506	-77,331	-77,331

E902 TRANSFERS IN - BA 3168 NNAMHS CONTRACT ALLOC

This request transfers contracted expenditures from Behavioral Health Administration budget account 3168 that should be allocated and paid by the Northern Nevada Adult Mental Health Services budget account 3162.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BH COST ALLOCATION REIMBURSEMENT	0	0	26,022	26,022	27,494	27,494
TOTAL RESOURCES:	0	0	26,022	26,022	27,494	27,494
EXPENDITURES:						
INFORMATION SERVICES	0	0	26,022	26,022	27,494	27,494

HHS-DPBH - NO NV ADULT MENTAL HEALTH SVCS
101-3162

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	26,022	26,022	27,494	27,494

E903 TRANSFER OF BUILDING 8A TO BA3281

This request aligns funds of the Galletti Way, building 8A expenditures from Northern Nevada Adult Mental health Services, budget account 3162, to Northern Nevada Child and Adolescent Services, budget account 3281.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-84,191	-84,191	-31,206	-31,206
TOTAL RESOURCES:	0	0	-84,191	-84,191	-31,206	-31,206
EXPENDITURES:						
UTILITIES	0	0	-8,806	-8,806	-8,806	-8,806
DEFERRED FACILITIES MAINTENANCE	0	0	-75,385	-75,385	-22,400	-22,400
TOTAL EXPENDITURES:	0	0	-84,191	-84,191	-31,206	-31,206

E999 UNFUNDED

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	939,748	0	323,481	0
TOTAL RESOURCES:	0	0	939,748	0	323,481	0

SUMMARY

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	22,279,505	24,639,134	24,984,913	25,052,305	25,235,605	25,670,766
REVERSIONS	-3,643,094	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	163,394	67,891	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-67,891	0	0	0	0	0
HUD GRANT - CONTINUUM OF CARE	122,723	176,280	240,096	240,096	240,096	240,096

HHS-DPBH - NO NV ADULT MENTAL HEALTH SVCS
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	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
CLIENT CHARGE	8,961	8,313	7,781	8,262	7,781	8,268
MEDICAID MANAGED CARE ORGANIZATIONS PAYMENT	289,204	601,145	396,320	420,790	396,320	421,136
MEDICARE MEDICAL	39,868	841,528	264,561	264,561	264,561	264,561
PHOTOCOPY SERVICE CHARGE	1,210	2,649	1,728	1,728	1,728	1,728
MEDICAID MEDICAL	234,969	188,194	65,366	69,401	65,366	69,459
MEDICAID TARGETED CASE MANAGEMENT	534,688	993,720	687,898	760,935	687,898	761,969
MEDICAID ADMIN CHARGES	203	246	127	145	127	145
INSURANCE RECOVERIES	32,700	106,092	53,160	56,442	53,160	56,489
PRIOR YEAR REFUNDS	167	0	0	0	0	0
REBATE	129	0	0	0	0	0
BH COST ALLOCATION REIMBURSEMENT	0	0	0	2,544	0	3,004
TRANSFER IN FED ARPA	19,496	146,674	0	0	0	0
TRANS FROM OTHER B/A SAME FUND	93,172	0	0	0	0	0
TRANSFER FROM TREASURER	577,386	577,386	577,386	577,386	577,386	577,386
TOTAL RESOURCES:	20,686,790	28,349,252	27,279,336	27,454,595	27,530,028	28,075,007
EXPENDITURES:						
PERSONNEL	11,668,792	17,711,864	16,923,026	17,352,596	17,461,464	17,950,063
IN-STATE TRAVEL	52,771	64,214	52,614	52,614	52,614	52,614
OPERATING EXPENSES	581,204	707,650	664,286	717,641	671,102	724,467
EQUIPMENT	0	11,457	0	0	0	0
MAINT OF BUILDINGS & GROUNDS	164,104	177,661	197,412	182,789	197,412	182,789
PROFESSIONAL SERVICES	2,085,905	1,231,797	1,231,797	1,406,797	1,231,797	1,406,797
PSYCH RESIDENCY PROGRAM	338,244	425,000	338,244	425,000	338,244	425,000
MOBILE OUTREACH SAFETY TEAM	659,897	854,775	854,775	854,775	854,775	854,775
FOOD SERVICE	153,227	319,276	276,247	276,149	336,549	336,451
STATE TRANS HOUSING	1,620,241	2,751,659	2,191,012	2,191,162	2,191,012	2,191,162
FED HUD SHELTER	122,723	176,280	240,096	240,096	240,096	240,096
COMMUNITY TRIAGE CENTER	134,400	266,066	266,066	266,066	266,066	266,066
INFORMATION SERVICES	229,448	246,032	542,620	240,851	371,434	242,325
MENTAL HEALTH COURT	3,772	88,121	31,204	31,204	31,204	31,204
C-19	93,172	0	0	0	0	0
TRAINING	30,813	20,370	30,814	30,814	30,814	30,814
COMMUNITY DIVERSION	38,729	316,765	183,460	183,460	183,460	183,460
MEDICATIONS	334,364	389,103	338,952	363,975	343,427	368,450
UTILITIES	531,183	483,229	529,724	529,724	529,724	529,724

HHS-DPBH - NO NV ADULT MENTAL HEALTH SVCS
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	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
DIVISION COST ALLOCATION	1,651,857	1,940,676	2,022,751	2,307,209	2,099,468	2,079,740
PURCHASING ASSESSMENT	7,424	7,652	7,652	4,893	7,652	4,893
STATEWIDE COST ALLOCATION PLAN	85,954	91,714	91,714	60,580	91,714	56,757
AG COST ALLOCATION PLAN	3,063	0	0	0	0	0
DEFERRED FACILITIES MAINTENANCE	95,503	67,891	264,870	-263,800	0	-82,640
TOTAL EXPENDITURES:	20,686,790	28,349,252	27,279,336	27,454,595	27,530,028	28,075,007
PERCENT CHANGE:		37.04%	-3.77%	-3.16%	0.92%	2.26%
TOTAL POSITIONS:	222.30	222.30	221.81	223.30	221.81	223.30

HHS-DPBH-CRISIS RESPONSE

101-3165

PROGRAM DESCRIPTION

The Crisis Response Account, created in the 81st regular session, is funded by a surcharge on commercial mobile communications services. The funds must be used to establish a hotline for people having a behavioral health crisis (988), establish and maintain a support center to respond to the crisis calls, establish mobile crisis teams, participate in the collection of information regarding the National Suicide Hotline, and the creation of regulations and reporting on these activities. The fund may not be used to supplant other funds for these purposes and do not revert to the General Fund. Statutory Authority: NRS 433, SB390 (2021) and 42 U.S.C. 290bb-36c.

BASE

This request continues funding for one position and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
SAMHSA BUILD 988 CAPACITY GRA	0	1,069,192	64,183	134,430	63,185	195,650
MISCELLANEOUS REVENUE	0	0	6,049	0	6,343	0
HELMSLEY TRUST CRISIS CARE RESPONSE	0	1,333,324	1,327,338	1,234,565	1,327,338	1,234,565
TRANSFER IN FED ARPA	0	35,456,000	0	15,000,000	0	0
TRANS FROM B/A 3170	0	72,304	64,184	0	63,184	0
TOTAL RESOURCES:	0	37,930,820	1,461,754	16,368,995	1,460,050	1,430,215
EXPENDITURES:						
PERSONNEL SERVICES	0	135,274	124,495	124,495	125,378	125,378
OPERATING	0	0	88	175	88	175
SAMHSA BUILD 988 CAPACITY GRNT	0	1,006,222	3,375	2,896	494	62,938
INFORMATION SERVICES	0	0	409	785	409	785
HELMSLEY TRUST CRISIS CARE RES	0	1,333,324	1,327,338	1,232,239	1,327,338	1,232,474
ARPA- FRF NV RESILIENCE PROGRAM	0	1,956,000	0	0	0	0
ARPA-FRF CRISIS RESPONSE SYS	0	3,500,000	0	0	0	0
ARPA-FRF CRISIS STABILIZATION CENTERS	0	20,000,000	0	10,000,000	0	0
ARPA-FRF CRISIS BILLING FUNDS	0	10,000,000	0	5,000,000	0	0
DIVISION COST ALLOCATION	0	0	6,049	8,405	6,343	8,465
TOTAL EXPENDITURES:	0	37,930,820	1,461,754	16,368,995	1,460,050	1,430,215
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, Enterprise Information Technology Services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
SAMHSA BUILD 988 CAPACITY GRA	0	0	0	85	0	38
TOTAL RESOURCES:	0	0	0	85	0	38
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-61	0	-61
OPERATING	0	0	0	170	0	170
SAMHSA BUILD 988 CAPACITY GRNT	0	0	0	47	0	0
INFORMATION SERVICES	0	0	0	-71	0	-71
TOTAL EXPENDITURES:	0	0	0	85	0	38

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
SAMHSA BUILD 988 CAPACITY GRA	0	0	0	3,354	0	3,717
TOTAL RESOURCES:	0	0	0	3,354	0	3,717
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	3,354	0	3,717
TOTAL EXPENDITURES:	0	0	0	3,354	0	3,717

ENHANCEMENT

E225 EFFICIENCY & INNOVATION

This request adds one Health Program Manager position, three Health Program Specialist positions, two Management Analyst positions, one Public Information Officer position, one Quality Assurance Specialist position, one Accounting Assistant position, one Administrative Assistant position and associated operating costs.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
TELECOM FEES	0	0	0	682,983	0	850,723
MISCELLANEOUS REVENUE	0	0	676,562	0	841,854	0
TOTAL RESOURCES:	0	0	676,562	682,983	841,854	850,723
EXPENDITURES:						
PERSONNEL SERVICES	0	0	535,804	545,417	736,192	753,555
OPERATING	0	0	882	1,202	882	1,202
EQUIPMENT	0	0	25,944	25,944	0	0
SAMHSA BUILD 988 CAPACITY GRNT	0	0	85,134	81,422	100,692	91,678
INFORMATION SERVICES	0	0	28,798	28,998	4,088	4,288
TOTAL EXPENDITURES:	0	0	676,562	682,983	841,854	850,723
TOTAL POSITIONS:	0.00	0.00	10.00	10.00	10.00	10.00

E227 EFFICIENCY & INNOVATION

This request adds one Clinical Program Planner position and associated costs.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
TELECOM FEES	0	0	0	14,298,301	0	14,091,638
TOTAL RESOURCES:	0	0	0	14,298,301	0	14,091,638
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	21,598	0	128,883
OPERATING	0	0	0	1,125	0	4,312
SAMHSA BUILD 988 CAPACITY GRNT	0	0	0	14,275,150	0	13,958,015
INFORMATION SERVICES	0	0	0	428	0	428
TOTAL EXPENDITURES:	0	0	0	14,298,301	0	14,091,638
TOTAL POSITIONS:	0.00	0.00	0.00	1.00	0.00	1.00

E490 EXPIRING GRANT/PROGRAM

This decision unit expires the grant funding for the Substance Abuse Mental Health Services Administration Building 988 Capacity Grant for two months of SFY24 and all of SFY25

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
SAMHSA BUILD 988 CAPACITY GRA	0	0	0	-22,146	0	-199,405
TOTAL RESOURCES:	0	0	0	-22,146	0	-199,405
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-21,598	0	-128,883
OPERATING	0	0	0	-120	0	-120
SAMHSA BUILD 988 CAPACITY GRNT	0	0	0	0	0	-69,974
INFORMATION SERVICES	0	0	0	-428	0	-428
TOTAL EXPENDITURES:	0	0	0	-22,146	0	-199,405
TOTAL POSITIONS:	0.00	0.00	0.00	-1.00	0.00	-1.00

E800 COST ALLOCATION

This request funds changes to cost allocation charges based on the Public and Behavioral Health Administration's cost allocation schedule.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
TELECOM FEES	0	0	0	45,827	0	56,808
MISCELLANEOUS REVENUE	0	0	45,330	0	56,404	0
TOTAL RESOURCES:	0	0	45,330	45,827	56,404	56,808
EXPENDITURES:						
DIVISION COST ALLOCATION	0	0	45,330	45,827	56,404	56,808
TOTAL EXPENDITURES:	0	0	45,330	45,827	56,404	56,808

E999 UNFUNDED

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	91,877	0	118,754	0
TOTAL RESOURCES:	0	0	91,877	0	118,754	0

SUMMARY

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
SAMHSA BUILD 988 CAPACITY GRA	0	1,069,192	64,183	115,723	63,185	0
TELECOM FEES	0	0	0	15,027,111	0	14,999,169
MISCELLANEOUS REVENUE	0	0	819,818	0	1,023,355	0
HELMSLEY TRUST CRISIS CARE RESPONSE	0	1,333,324	1,327,338	1,234,565	1,327,338	1,234,565
TRANSFER IN FED ARPA	0	35,456,000	0	15,000,000	0	0
TRANS FROM B/A 3170	0	72,304	64,184	0	63,184	0
TOTAL RESOURCES:	0	37,930,820	2,275,523	31,377,399	2,477,062	16,233,734
EXPENDITURES:						
PERSONNEL SERVICES	0	135,274	660,299	673,205	861,570	882,589
OPERATING	0	0	970	2,552	970	5,739
EQUIPMENT	0	0	25,944	25,944	0	0
SAMHSA BUILD 988 CAPACITY GRNT	0	1,006,222	180,386	14,359,515	219,940	14,042,657
INFORMATION SERVICES	0	0	29,207	29,712	4,497	5,002
HELMSLEY TRUST CRISIS CARE RES	0	1,333,324	1,327,338	1,232,239	1,327,338	1,232,474
ARPA- FRF NV RESILIENCE PROGRAM	0	1,956,000	0	0	0	0
ARPA-FRF CRISIS RESPONSE SYS	0	3,500,000	0	0	0	0
ARPA-FRF CRISIS STABILIZATION CENTERS	0	20,000,000	0	10,000,000	0	0
ARPA-FRF CRISIS BILLING FUNDS	0	10,000,000	0	5,000,000	0	0
DIVISION COST ALLOCATION	0	0	51,379	54,232	62,747	65,273
TOTAL EXPENDITURES:	0	37,930,820	2,275,523	31,377,399	2,477,062	16,233,734
PERCENT CHANGE:		%	-94.00%	-17.28%	8.86%	-48.26%
TOTAL POSITIONS:	0.00	0.00	11.00	11.00	11.00	11.00

HHS-DPBH - BEHAVIORAL HEALTH ADMINISTRATION
101-3168

PROGRAM DESCRIPTION

Working in partnership with consumers, families, advocacy groups, agencies, and diverse communities, the Behavioral Health's Administration Office provides responsive services and informed leadership to ensure quality outcomes. The office's mission includes treatment in the least restrictive environment, prevention, education, habilitation, and rehabilitation for Nevadans challenged with behavioral health diagnoses, sometimes coupled with intellectual or developmental disabilities. These services are designed to maximize each individual's degree of independence, functioning and satisfaction. Statutory Authority: NRS 433, NRS 433A, and NRS 433B.

BASE

This request continues funding for 19 employee, associated costs and contracts that expand several budget accounts . One-time expenditures have been eliminated and partial year costs have been annualized.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
REVERSIONS	-253,844	0	0	0	0	0
MEDICAID ADMIN CHARGES	6,812	81,201	59,878	59,878	63,776	63,776
BH COST ALLOCATION REIMBURSEMENT	4,020,539	3,972,825	4,534,799	4,741,981	4,752,525	4,803,467
TRANSFER IN FED ARPA	0	880,450	0	156,000	0	0
TRANS FROM WICHE NV-PIC	112,500	112,500	112,500	112,500	112,500	112,500
TRANSFER FROM BA3170-CMHS BLK GRNT	205,807	243,649	238,728	238,728	240,358	240,358
TOTAL RESOURCES:	4,091,814	5,290,625	4,945,905	5,309,087	5,169,159	5,220,101
EXPENDITURES:						
PERSONNEL	1,456,061	1,725,540	1,686,813	1,687,068	1,737,045	1,737,300
IN-STATE TRAVEL	195	2,850	2,840	2,840	2,840	2,840
OPERATING EXPENSES	192,201	143,539	129,739	286,574	130,364	130,956
NV PSYCHOLOGY INTERNSHIP CONSORTIUM	146,331	250,550	252,705	251,954	252,705	251,954
CMHS BLOCK GRANT	7,431	23,993	8,713	8,751	8,731	8,772
COMMISSION OPERATING EXPENSES	280	290	414	414	414	414
INFORMATION SERVICES	1,887,578	1,817,068	2,462,944	2,513,749	2,635,323	2,686,128
ARPA - MYAVATAR NX UPGRADE	0	862,544	0	156,000	0	0
PURCHASING ASSESSMENT	2,948	2,799	2,948	2,948	2,948	2,948
STATEWIDE COST ALLOCATION PLAN	0	2,489	0	0	0	0
AG COST ALLOCATION PLAN	398,789	458,963	398,789	398,789	398,789	398,789
TOTAL EXPENDITURES:	4,091,814	5,290,625	4,945,905	5,309,087	5,169,159	5,220,101
TOTAL POSITIONS:	19.00	19.00	19.00	19.00	19.00	19.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, Enterprise Information Technology Services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
MEDICAID ADMIN CHARGES	0	0	719	719	719	719
BH COST ALLOCATION REIMBURSEMENT	0	0	61,795	61,795	61,795	61,795
TOTAL RESOURCES:	0	0	62,514	62,514	62,514	62,514
EXPENDITURES:						
PERSONNEL	0	0	0	-1,166	0	-1,166
OPERATING EXPENSES	0	0	0	39,076	0	200,771
CMHS BLOCK GRANT	0	0	0	220	0	219
INFORMATION SERVICES	0	0	0	65,583	0	65,584
PURCHASING ASSESSMENT	0	0	-149	-2,692	-149	-2,692
STATEWIDE COST ALLOCATION PLAN	0	0	2,489	10,289	2,489	0
AG COST ALLOCATION PLAN	0	0	60,174	-48,796	60,174	-200,202
TOTAL EXPENDITURES:	0	0	62,514	62,514	62,514	62,514

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BH COST ALLOCATION REIMBURSEMENT	0	0	927	927	927	927
TOTAL RESOURCES:	0	0	927	927	927	927
EXPENDITURES:						
PERSONNEL	0	0	927	37,574	927	46,332
OPERATING EXPENSES	0	0	0	-36,647	0	-45,405
TOTAL EXPENDITURES:	0	0	927	927	927	927

ENHANCEMENT

E226 EFFICIENCY & INNOVATION

This request adds one Administrative Services Officer position and associated expenditures.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
MEDICAID ADMIN CHARGES	0	0	258	258	258	258
BH COST ALLOCATION REIMBURSEMENT	0	0	162,448	162,448	155,098	155,098
TOTAL RESOURCES:	0	0	162,706	162,706	155,356	155,356
EXPENDITURES:						
PERSONNEL	0	0	148,436	151,602	148,767	152,302
IN-STATE TRAVEL	0	0	813	813	813	813
OPERATING EXPENSES	0	0	4,337	1,243	4,348	885
EQUIPMENT	0	0	3,858	3,858	0	0
INFORMATION SERVICES	0	0	5,262	5,190	1,428	1,356
TOTAL EXPENDITURES:	0	0	162,706	162,706	155,356	155,356
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E710 EQUIPMENT REPLACEMENT

This request funds replacement computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
MEDICAID ADMIN CHARGES	0	0	2,464	2,464	0	0
BH COST ALLOCATION REIMBURSEMENT	0	0	18,237	18,237	0	0
TOTAL RESOURCES:	0	0	20,701	20,701	0	0
EXPENDITURES:						
INFORMATION SERVICES	0	0	20,701	20,701	0	0
TOTAL EXPENDITURES:	0	0	20,701	20,701	0	0

HHS-DPBH - BEHAVIORAL HEALTH ADMINISTRATION
101-3168

E900 TRANSFERS OUT - BA 3162 NNAMHS PERSONNEL

This request transfers one Quality Assurance Position from Behavioral Health Administration, budget account 3168, to Northern Nevada Mental Health Services, budget account 3162.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BH COST ALLOCATION REIMBURSEMENT	0	0	-102,684	-102,684	-107,663	-107,663
TOTAL RESOURCES:	0	0	-102,684	-102,684	-107,663	-107,663
EXPENDITURES:						
PERSONNEL	0	0	-101,182	-103,232	-106,161	-108,671
OPERATING EXPENSES	0	0	-175	2,199	-175	2,659
INFORMATION SERVICES	0	0	-1,327	-1,651	-1,327	-1,651
TOTAL EXPENDITURES:	0	0	-102,684	-102,684	-107,663	-107,663
TOTAL POSITIONS:	0.00	0.00	-1.00	-1.00	-1.00	-1.00

E901 TRANSFERS OUT - BA 3170 BH PREV PERSONNEL

This request transfers two Quality Assurance positions from Behavioral Health Administration, budget account 3168, to Behavioral Health Prevention and Treatment, budget account 3170.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM BA3170-CMHS BLK GRNT	0	0	-238,728	-238,728	-240,358	-240,358
TOTAL RESOURCES:	0	0	-238,728	-238,728	-240,358	-240,358
EXPENDITURES:						
PERSONNEL	0	0	-229,021	-233,762	-230,633	-236,096
OPERATING EXPENSES	0	0	-177	4,863	-177	5,587
CMHS BLOCK GRANT	0	0	-8,713	-8,971	-8,731	-8,991
INFORMATION SERVICES	0	0	-817	-858	-817	-858
TOTAL EXPENDITURES:	0	0	-238,728	-238,728	-240,358	-240,358
TOTAL POSITIONS:	0.00	0.00	-2.00	-2.00	-2.00	-2.00

HHS-DPBH - BEHAVIORAL HEALTH ADMINISTRATION
101-3168

E902 TRANSFERS OUT - BA 3162 NNAMHS CONTRACT ALLOC

This request transfers contracted expenditures from Behavioral Health Administration, budget account 3168, to Northern Nevada Adult Mental Health Services, budget account 3162.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BH COST ALLOCATION REIMBURSEMENT	0	0	-26,022	-26,022	-27,494	-27,494
TOTAL RESOURCES:	0	0	-26,022	-26,022	-27,494	-27,494
EXPENDITURES:						
INFORMATION SERVICES	0	0	-26,022	-26,022	-27,494	-27,494
TOTAL EXPENDITURES:	0	0	-26,022	-26,022	-27,494	-27,494

E903 TRANSFERS OUT - BA 3648 RC CONTRACT ALLOC

This request transfers contracted expenditures from Behavioral Health Administration, budget account 3168 that should be allocated to Rural Clinics, budget account 3648.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BH COST ALLOCATION REIMBURSEMENT	0	0	-8,170	-8,170	-8,615	-8,615
TOTAL RESOURCES:	0	0	-8,170	-8,170	-8,615	-8,615
EXPENDITURES:						
INFORMATION SERVICES	0	0	-8,170	-8,170	-8,615	-8,615
TOTAL EXPENDITURES:	0	0	-8,170	-8,170	-8,615	-8,615

E904 TRANSFERS OUT - BA 3161 SNAMHS CONTRACT ALLOC

This request transfers contracted expenditures from Behavioral Health Administration, budget account 3168 that should be allocated and paid by Southern Nevada Mental Health Services, budget account 3161.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BH COST ALLOCATION REIMBURSEMENT	0	0	-83,869	-83,869	-88,618	-88,618
TOTAL RESOURCES:	0	0	-83,869	-83,869	-88,618	-88,618
EXPENDITURES:						
INFORMATION SERVICES	0	0	-83,869	-83,869	-88,618	-88,618

HHS-DPBH - BEHAVIORAL HEALTH ADMINISTRATION
101-3168

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	-83,869	-83,869	-88,618	-88,618

E905 TRANSFERS OUT - BA 3645 LCC CONTRACT ALLOC

This request transfers contracted expenditures from Behavioral Health Administration, budget account 3168, to Lakes Crossing Center, budget account 3645.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BH COST ALLOCATION REIMBURSEMENT	0	0	-12,843	-12,843	-13,570	-13,570
TOTAL RESOURCES:	0	0	-12,843	-12,843	-13,570	-13,570
EXPENDITURES:						
INFORMATION SERVICES	0	0	-12,843	-12,843	-13,570	-13,570
TOTAL EXPENDITURES:	0	0	-12,843	-12,843	-13,570	-13,570

E999 UNFUNDED

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	11,579	0	11,670	0
TOTAL RESOURCES:	0	0	11,579	0	11,670	0

SUMMARY

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
REVERSIONS	-253,844	0	0	0	0	0
MEDICAID ADMIN CHARGES	6,812	81,201	63,319	63,319	64,753	64,753
BH COST ALLOCATION REIMBURSEMENT	4,020,539	3,972,825	4,556,197	4,751,800	4,736,055	4,775,327
TRANSFER IN FED ARPA	0	880,450	0	156,000	0	0
TRANS FROM WICHE NV-PIC	112,500	112,500	112,500	112,500	112,500	112,500
TRANSFER FROM BA3170-CMHS BLK GRNT	205,807	243,649	0	0	0	0

HHS-DPBH - BEHAVIORAL HEALTH ADMINISTRATION
101-3168

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	4,091,814	5,290,625	4,732,016	5,083,619	4,913,308	4,952,580
EXPENDITURES:						
PERSONNEL	1,456,061	1,725,540	1,517,552	1,538,084	1,561,615	1,590,001
IN-STATE TRAVEL	195	2,850	3,653	3,653	3,653	3,653
OPERATING EXPENSES	192,201	143,539	133,724	297,308	134,360	295,453
EQUIPMENT	0	0	3,858	3,858	0	0
NV PSYCHOLOGY INTERNSHIP CONSORTIUM	146,331	250,550	252,705	251,954	252,705	251,954
CMHS BLOCK GRANT	7,431	23,993	0	0	0	0
COMMISSION OPERATING EXPENSES	280	290	414	414	414	414
INFORMATION SERVICES	1,887,578	1,817,068	2,355,859	2,471,810	2,496,310	2,612,262
ARPA - MYAVATAR NX UPGRADE	0	862,544	0	156,000	0	0
PURCHASING ASSESSMENT	2,948	2,799	2,799	256	2,799	256
STATEWIDE COST ALLOCATION PLAN	0	2,489	2,489	10,289	2,489	0
AG COST ALLOCATION PLAN	398,789	458,963	458,963	349,993	458,963	198,587
TOTAL EXPENDITURES:	4,091,814	5,290,625	4,732,016	5,083,619	4,913,308	4,952,580
PERCENT CHANGE:		29.30%	-10.56%	-3.91%	3.83%	-2.58%
TOTAL POSITIONS:	19.00	19.00	17.00	17.00	17.00	17.00

HHS-DPBH - BEHAVIORAL HEALTH PREV & TREATMENT
101-3170

PROGRAM DESCRIPTION

The Behavioral Health Prevention and Treatment program partners with community-based, public, and private nonprofit organizations to reduce the impact of addiction and suicide as well as establish comprehensive mental services in Nevada. The program is responsible for developing community infrastructure, statewide leadership, and strategic planning. The program provides prevention activities related to suicide and other behavioral health conditions. The program reimburses providers for the provision of responsive mental health, substance abuse, and addiction services when those services are not reimbursable by Medicaid or another third-party payer. Statutory Authority: NRS 433, 433A, 433B, and 458.

BASE

This request continues funding for 33 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	6,047,277	6,119,756	5,944,300	6,197,292	5,953,560	6,203,303
REVERSIONS	-796,795	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	186,411	79,066	51,375	32,586	87,597	68,808
BALANCE FORWARD TO NEW YEAR	-79,065	0	0	0	0	0
FED OLDER AMER INDEP LVG GRANT	0	519,744	0	0	0	0
FEDERAL CMHS BLOCK GRANT	6,818,151	10,635,757	9,063,282	9,167,287	9,061,530	9,167,170
FED CMHS BLOCK GRANT-COVID SUPPLEMENT	1,257,196	7,486,546	0	0	0	0
MHBG ARPA	0	6,389,658	3,775,707	4,356,585	3,775,707	4,356,585
FED DISABILITIES PROTECT & ADV	0	399,926	0	0	0	0
FED CABHI GRANT	0	50,171	0	0	0	0
FED SPF PFS GRANT	2,332,859	2,310,359	2,293,519	2,072,908	2,291,951	2,223,302
OPIOID GRANT	0	1	0	0	0	0
OPIOID RESPONSE GRANT SOR	16,609,797	17,609,563	16,535,009	16,535,077	16,534,986	16,368,967
EARLY DIVERSION	292,538	367,462	329,984	329,984	329,984	525,093
FEDERAL GRANT-A	0	501,181	0	0	0	0
SAPTA COVID19	1,990,421	491,452	0	0	0	0
FED SAPT BLOCK GRANT	17,169,257	17,305,555	18,571,167	18,567,185	18,567,087	18,385,475
SABG ARPA	597,703	6,284,364	3,441,033	3,441,033	3,441,033	3,441,033
CRISIS COUNSELING RSP	229,936	0	0	0	0	0
FED SAPTA GRANT-COVID SUPPLEMENT	4,122,995	11,814,423	0	0	0	0
PATH GRANT	579,020	615,692	840,416	631,442	840,405	632,353
CERTIFICATION FEES	57,975	67,108	57,772	60,807	57,772	61,617
FED CONTRACTS	44,381	44,381	44,381	44,381	11,095	0
TRANSFER IN FED ARPA	0	3,382,658	0	47,427	0	0
TRANSFER FROM EDUCATION	92,083	297,917	120,000	119,978	118,023	118,091
TRANSFER FROM AGRICULTURE	938	454,405	0	0	0	0

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	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
TRANSFER FROM OTHER BUDGET ACCOUNTS	257,378	350,000	350,000	257,378	350,000	257,378
TRANSFER FROM PROBLEM GAMBLING	0	1,658	0	0	0	0
TRANSFER FROM DHHS DIRECTORS OFFICE	307,936	393,415	408,492	389,657	408,432	386,667
TRANS FROM 3220 (HEALTH DISPARITIES)	1,580,291	1,793,197	0	0	0	0
TOTAL RESOURCES:	59,698,683	95,765,415	61,826,437	62,251,007	61,829,162	62,195,842
EXPENDITURES:						
PERSONNEL	1,824,524	2,980,586	2,846,808	2,832,704	2,932,971	2,917,681
IN-STATE TRAVEL	4,308	6,073	4,308	4,308	4,308	4,308
OPERATING EXPENSES	149,490	173,446	136,726	137,628	136,918	137,848
FARMER RANCHER ASSISTANCE 10.525	939	454,405	0	0	0	0
STATE ALCOHOL GRANTS	2,172,310	2,398,082	2,390,341	2,645,985	2,390,471	2,646,119
METH EDUCATION GRANTS	1,686,824	1,798,709	1,684,624	1,684,624	1,684,624	1,684,624
SAMHSA COVID	0	501,181	0	0	0	0
CDC HEALTH DISPARITIES GRANT	1,580,291	1,793,197	0	0	0	0
CMHS BLOCK GRANT-COVID SUPPLEMENT	1,257,197	7,486,258	0	0	0	0
CMHS BLOCK GRANT	6,660,685	10,343,471	8,725,028	8,829,930	8,709,257	8,815,790
CERTIFICATION PROGRAM	52,596	85,852	49,201	52,236	49,201	53,046
EARLY DIVERSION	292,522	367,433	329,760	329,760	329,760	524,869
CMHS BLOCK GRANT COVID	0	519,744	0	0	0	0
SAPTA COVID19	1,989,250	491,353	0	0	0	0
TTI CONTRACT	0	18,053	0	0	0	0
SUICIDE PREVENTION LIFELINE	24,180	6,831	0	0	0	0
SOMMS	73,252	44,381	44,380	44,380	11,095	0
CHRP FOR YOUTH	0	399,926	0	0	0	0
INFORMATION SERVICES	27,741	27,745	24,162	24,162	24,162	24,162
SAPTA-COVID SUPPLEMENT	4,121,272	11,813,898	0	0	0	0
SAPTA BLOCK GRANT	16,784,103	16,644,006	17,906,316	17,905,614	17,877,012	17,698,674
SPF/PFS GRANT	2,303,682	2,165,346	2,151,119	1,930,454	2,143,857	2,075,152
OPIOID RESPONSE GRANT SOR	16,548,965	17,500,239	16,440,628	16,440,670	16,437,154	16,271,109
PATH GRANT	565,941	565,549	791,506	583,558	789,366	582,339
PROJECT AWARE(NDE)	92,085	297,917	120,000	119,978	118,023	118,091
YOUTH SUICIDE PREVENTION	182,589	196,107	270,267	239,341	263,881	227,620
SABG ARPA	599,428	6,284,364	3,441,033	3,441,033	3,441,033	3,441,033
MHBG ARPA	0	6,389,658	3,775,707	4,356,585	3,775,707	4,356,585
TRANSFER FROM MEDICAL MARIJUANA	257,378	350,000	350,000	257,378	350,000	257,378

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	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
CRISIS COUNSELING RSP	229,936	0	0	0	0	0
NEVADA 988	59,670	0	0	0	0	0
ARPA FAMILY SUPPORT	0	153,764	0	0	0	0
ARPA COMMUNITY SERVICES GRANT	0	169,565	0	47,427	0	0
ARPA ASSERT COMM TREATMENT	0	1,956,011	0	0	0	0
ARPA NEWBORN OPIOID SCREENING	0	1,084,810	0	0	0	0
DATA ANALYTIC TRANSFER	4,091	89,265	111,380	111,380	115,746	115,746
DIVISION COST ALLOCATION	119,042	138,502	111,154	128,672	114,096	131,937
RESERVE	0	32,586	87,597	68,808	96,128	77,339
PURCHASING ASSESSMENT	3,331	6,388	3,331	3,331	3,331	3,331
STATEWIDE COST ALLOCATION PLAN	31,061	30,714	31,061	31,061	31,061	31,061
TOTAL EXPENDITURES:	59,698,683	95,765,415	61,826,437	62,251,007	61,829,162	62,195,842
TOTAL POSITIONS:	33.00	33.00	33.00	33.00	33.00	33.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, Enterprise Information Technology Services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-17	7,266	-17	10,442
FEDERAL CMHS BLOCK GRANT	0	0	371	6,494	371	7,061
FED SPF PFS GRANT	0	0	130	2,795	130	3,037
OPIOID RESPONSE GRANT SOR	0	0	883	954	883	1,035
EARLY DIVERSION	0	0	16	8,243	16	8,105
FED SAPT BLOCK GRANT	0	0	920	1,878	920	1,905
PATH GRANT	0	0	32	923	32	1,005
CERTIFICATION FEES	0	0	3	2,060	3	1,250
TRANSFER FROM DHHS DIRECTORS OFFICE	0	0	-334	1,496	-334	965
TOTAL RESOURCES:	0	0	2,004	32,109	2,004	34,805
EXPENDITURES:						
PERSONNEL	0	0	0	-2,026	0	-2,026

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	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
OPERATING EXPENSES	0	0	0	5,444	0	5,445
STATE ALCOHOL GRANTS	0	0	0	82	0	82
CMHS BLOCK GRANT	0	0	0	400	0	400
INFORMATION SERVICES	0	0	0	-1,085	0	-1,084
SAPTA BLOCK GRANT	0	0	0	874	0	874
SPF/PFS GRANT	0	0	0	228	0	228
OPIOID RESPONSE GRANT SOR	0	0	0	57	0	57
PATH GRANT	0	0	0	89	0	89
PROJECT AWARE(NDE)	0	0	0	-310	0	-310
YOUTH SUICIDE PREVENTION	0	0	-706	259	-706	259
SABG ARPA	0	0	0	-45	0	-45
PURCHASING ASSESSMENT	0	0	3,057	3,491	3,057	3,491
STATEWIDE COST ALLOCATION PLAN	0	0	-347	24,106	-347	23,952
AG COST ALLOCATION PLAN	0	0	0	545	0	3,393
TOTAL EXPENDITURES:	0	0	2,004	32,109	2,004	34,805

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	723	37,375	723	45,408
FEDERAL CMHS BLOCK GRANT	0	0	150	6,666	150	8,397
FED SPF PFS GRANT	0	0	86	2,814	86	3,708
OPIOID RESPONSE GRANT SOR	0	0	0	1,036	0	1,035
FED SAPT BLOCK GRANT	0	0	256	11,482	256	14,428
PATH GRANT	0	0	22	1,437	22	1,773
TRANSFER FROM DHHS DIRECTORS OFFICE	0	0	129	5,428	129	6,513
TOTAL RESOURCES:	0	0	1,366	66,238	1,366	81,262
EXPENDITURES:						
PERSONNEL	0	0	1,366	66,238	1,366	81,262
TOTAL EXPENDITURES:	0	0	1,366	66,238	1,366	81,262

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M800 COST ALLOCATION

This request funds changes to cost allocation charges based on the Public and Behavioral Health Administration's cost allocation schedule.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	186	6,386	193	7,574
FEDERAL CMHS BLOCK GRANT	0	0	0	15	0	15
FED SPF PFS GRANT	0	0	0	11	0	11
OPIOID RESPONSE GRANT SOR	0	0	0	2	0	2
FED SAPT BLOCK GRANT	0	0	62	186	55	185
PATH GRANT	0	0	0	5	0	5
TRANSFER FROM EDUCATION	0	0	0	-21	0	-21
TRANSFER FROM DHHS DIRECTORS OFFICE	0	0	-22	8	-22	8
TOTAL RESOURCES:	0	0	226	6,592	226	7,779
EXPENDITURES:						
CMHS BLOCK GRANT	0	0	0	15	0	15
SAPTA BLOCK GRANT	0	0	62	186	55	185
SPF/PFS GRANT	0	0	0	11	0	11
OPIOID RESPONSE GRANT SOR	0	0	0	2	0	2
PATH GRANT	0	0	0	5	0	5
PROJECT AWARE(NDE)	0	0	0	-21	0	-21
YOUTH SUICIDE PREVENTION	0	0	-47	17	-47	17
DIVISION COST ALLOCATION	0	0	211	6,377	218	7,565
TOTAL EXPENDITURES:	0	0	226	6,592	226	7,779

ENHANCEMENT

E491 EXPIRING GRANT/PROGRAM

This decision unit eliminates the transfer from Behavioral Health Prevention and Treatment, budget account 3170, to Consumer Health Assistance, budget account 3204, due to decreased time committed to this program.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-21,118	-21,118	-21,229	-21,229
TOTAL RESOURCES:	0	0	-21,118	-21,118	-21,229	-21,229

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	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
EXPENDITURES:						
STATE ALCOHOL GRANTS	0	0	-21,118	-21,118	-21,229	-21,229
TOTAL EXPENDITURES:	0	0	-21,118	-21,118	-21,229	-21,229

E501 ADJUSTMENTS TO TRANSFERS -E901

This request adjusts the funding source and expenditure categories transferred from Behavioral Health Administration, budget account 3168, to Behavioral Health Prevention and Treatment, budget account 3170, using decision unit E901.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
FEDERAL CMHS BLOCK GRANT	0	0	238,728	0	240,358	0
TRANSFER FROM BA3170 BHP&T	0	0	-238,728	-238,728	-240,358	-240,358
TOTAL RESOURCES:	0	0	0	-238,728	0	-240,358
EXPENDITURES:						
CMHS BLOCK GRANT	0	0	0	-238,728	0	-240,358
TOTAL EXPENDITURES:	0	0	0	-238,728	0	-240,358

E710 EQUIPMENT REPLACEMENT

This request funds replacement computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	3,300	3,300	3,606	3,606
FEDERAL CMHS BLOCK GRANT	0	0	1,068	1,068	1,166	1,166
FED SPF PFS GRANT	0	0	388	388	2,277	2,277
OPIOID RESPONSE GRANT SOR	0	0	194	194	212	212
FED SAPT BLOCK GRANT	0	0	3,018	3,018	6,831	6,831
PATH GRANT	0	0	97	97	106	106
TRANSFER FROM EDUCATION	0	0	0	0	1,853	1,853
TRANSFER FROM DHHS DIRECTORS OFFICE	0	0	582	582	636	636
TOTAL RESOURCES:	0	0	8,647	8,647	16,687	16,687

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	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
EXPENDITURES:						
INFORMATION SERVICES	0	0	6,794	6,794	7,422	7,422
SAPTA BLOCK GRANT	0	0	1,853	1,853	5,559	5,559
SPF/PFS GRANT	0	0	0	0	1,853	1,853
PROJECT AWARE(NDE)	0	0	0	0	1,853	1,853
TOTAL EXPENDITURES:	0	0	8,647	8,647	16,687	16,687

E800 COST ALLOCATION

This request funds changes to cost allocation charges based on the Public and Behavioral Health Administration's cost allocation schedule.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	7,970	10,178	8,505	9,367
FEDERAL CMHS BLOCK GRANT	0	0	3,077	3,145	3,101	3,177
FED SPF PFS GRANT	0	0	1,360	0	1,039	1,060
OPIOID RESPONSE GRANT SOR	0	0	453	463	458	469
FED SAPT BLOCK GRANT	0	0	2,844	2,899	3,118	3,182
PATH GRANT	0	0	227	232	229	234
TRANSFER FROM EDUCATION	0	0	0	0	124	124
TRANSFER FROM DHHS DIRECTORS OFFICE	0	0	643	0	649	0
TOTAL RESOURCES:	0	0	16,574	16,917	17,223	17,613
EXPENDITURES:						
CMHS BLOCK GRANT	0	0	3,077	3,145	3,101	3,177
SAPTA BLOCK GRANT	0	0	2,844	2,899	3,118	3,182
SPF/PFS GRANT	0	0	1,360	0	1,039	1,060
OPIOID RESPONSE GRANT SOR	0	0	453	463	458	469
PATH GRANT	0	0	227	232	229	234
PROJECT AWARE(NDE)	0	0	0	0	124	124
YOUTH SUICIDE PREVENTION	0	0	1,360	0	1,373	0
DIVISION COST ALLOCATION	0	0	7,253	10,178	7,781	9,367
TOTAL EXPENDITURES:	0	0	16,574	16,917	17,223	17,613

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E901 TRANSFERS IN - BA 3168 PERSONNEL

This request transfers two Quality Assurance Positions from Behavioral Health Administration, budget account 3168, to Behavioral Health Prevention and Treatment, budget account 3170.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM BA3170 BHP&T	0	0	238,728	243,832	240,358	246,186
TOTAL RESOURCES:	0	0	238,728	243,832	240,358	246,186
EXPENDITURES:						
PERSONNEL	0	0	229,021	233,762	230,633	236,096
OPERATING EXPENSES	0	0	177	241	177	241
CMHS BLOCK GRANT	0	0	8,713	8,971	8,731	8,991
INFORMATION SERVICES	0	0	817	858	817	858
TOTAL EXPENDITURES:	0	0	238,728	243,832	240,358	246,186
TOTAL POSITIONS:	0.00	0.00	2.00	2.00	2.00	2.00

E999 UNFUNDED

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	28,406	0	28,406	0
TOTAL RESOURCES:	0	0	28,406	0	28,406	0

SUMMARY

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	6,047,277	6,119,756	5,956,500	6,240,679	5,966,497	6,258,471
REVERSIONS	-796,795	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	186,411	79,066	51,375	32,586	87,597	68,808
BALANCE FORWARD TO NEW YEAR	-79,065	0	0	0	0	0
FED OLDER AMER INDEP LVG GRANT	0	519,744	0	0	0	0
FEDERAL CMHS BLOCK GRANT	6,818,151	10,635,757	9,306,676	9,184,675	9,306,676	9,186,986

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	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
FED CMHS BLOCK GRANT-COVID SUPPLEMENT	1,257,196	7,486,546	0	0	0	0
MHBG ARPA	0	6,389,658	3,775,707	4,356,585	3,775,707	4,356,585
FED DISABILITIES PROTECT & ADV	0	399,926	0	0	0	0
FED CABHI GRANT	0	50,171	0	0	0	0
FED SPF PFS GRANT	2,332,859	2,310,359	2,295,483	2,078,916	2,295,483	2,233,395
OPIOID GRANT	0	1	0	0	0	0
OPIOID RESPONSE GRANT SOR	16,609,797	17,609,563	16,536,539	16,537,726	16,536,539	16,371,720
EARLY DIVERSION	292,538	367,462	330,000	338,227	330,000	533,198
FEDERAL GRANT-A	0	501,181	0	0	0	0
SAPTA COVID19	1,990,421	491,452	0	0	0	0
FED SAPT BLOCK GRANT	17,169,257	17,305,555	18,578,267	18,586,648	18,578,267	18,412,006
SABG ARPA	597,703	6,284,364	3,441,033	3,441,033	3,441,033	3,441,033
CRISIS COUNSELING RSP	229,936	0	0	0	0	0
FED SAPTA GRANT-COVID SUPPLEMENT	4,122,995	11,814,423	0	0	0	0
PATH GRANT	579,020	615,692	840,794	634,136	840,794	635,476
CERTIFICATION FEES	57,975	67,108	57,775	62,867	57,775	62,867
FED CONTRACTS	44,381	44,381	44,381	44,381	11,095	0
TRANSFER IN FED ARPA	0	3,382,658	0	47,427	0	0
TRANSFER FROM EDUCATION	92,083	297,917	120,000	119,957	120,000	120,047
TRANSFER FROM AGRICULTURE	938	454,405	0	0	0	0
TRANSFER FROM OTHER BUDGET ACCOUNTS	257,378	350,000	350,000	257,378	350,000	257,378
TRANSFER FROM BA3170 BHP&T	0	0	0	5,104	0	5,828
TRANSFER FROM PROBLEM GAMBLING	0	1,658	0	0	0	0
TRANSFER FROM DHHS DIRECTORS OFFICE	307,936	393,415	416,740	397,171	416,740	394,789
TRANS FROM 3220 (HEALTH DISPARITIES)	1,580,291	1,793,197	0	0	0	0
TOTAL RESOURCES:	59,698,683	95,765,415	62,101,270	62,365,496	62,114,203	62,338,587
EXPENDITURES:						
PERSONNEL	1,824,524	2,980,586	3,105,601	3,130,678	3,193,376	3,233,013
IN-STATE TRAVEL	4,308	6,073	4,308	4,308	4,308	4,308
OPERATING EXPENSES	149,490	173,446	136,903	143,313	137,095	143,534
FARMER RANCHER ASSISTANCE 10.525	939	454,405	0	0	0	0
STATE ALCOHOL GRANTS	2,172,310	2,398,082	2,369,223	2,624,949	2,369,242	2,624,972
METH EDUCATION GRANTS	1,686,824	1,798,709	1,684,624	1,684,624	1,684,624	1,684,624
SAMHSA COVID	0	501,181	0	0	0	0
CDC HEALTH DISPARITIES GRANT	1,580,291	1,793,197	0	0	0	0

HHS-DPBH - BEHAVIORAL HEALTH PREV & TREATMENT
101-3170

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
CMHS BLOCK GRANT-COVID SUPPLEMENT	1,257,197	7,486,258	0	0	0	0
CMHS BLOCK GRANT	6,660,685	10,343,471	8,736,818	8,603,733	8,721,089	8,588,015
CERTIFICATION PROGRAM	52,596	85,852	49,201	52,236	49,201	53,046
EARLY DIVERSION	292,522	367,433	329,760	329,760	329,760	524,869
CMHS BLOCK GRANT COVID	0	519,744	0	0	0	0
SAPTA COVID19	1,989,250	491,353	0	0	0	0
TTI CONTRACT	0	18,053	0	0	0	0
SUICIDE PREVENTION LIFELINE	24,180	6,831	0	0	0	0
SOMMS	73,252	44,381	44,380	44,380	11,095	0
CHRP FOR YOUTH	0	399,926	0	0	0	0
INFORMATION SERVICES	27,741	27,745	31,773	30,729	32,401	31,358
SAPTA-COVID SUPPLEMENT	4,121,272	11,813,898	0	0	0	0
SAPTA BLOCK GRANT	16,784,103	16,644,006	17,911,075	17,911,426	17,885,744	17,708,474
SPF/PFS GRANT	2,303,682	2,165,346	2,152,479	1,930,693	2,146,749	2,078,304
OPIOID RESPONSE GRANT SOR	16,548,965	17,500,239	16,441,081	16,441,192	16,437,612	16,271,637
PATH GRANT	565,941	565,549	791,733	583,884	789,595	582,667
PROJECT AWARE(NDE)	92,085	297,917	120,000	119,647	120,000	119,737
YOUTH SUICIDE PREVENTION	182,589	196,107	270,874	239,617	264,501	227,896
SABG ARPA	599,428	6,284,364	3,441,033	3,440,988	3,441,033	3,440,988
MHBG ARPA	0	6,389,658	3,775,707	4,356,585	3,775,707	4,356,585
TRANSFER FROM MEDICAL MARIJUANA	257,378	350,000	350,000	257,378	350,000	257,378
CRISIS COUNSELING RSP	229,936	0	0	0	0	0
NEVADA 988	59,670	0	0	0	0	0
ARPA FAMILY SUPPORT	0	153,764	0	0	0	0
ARPA COMMUNITY SERVICES GRANT	0	169,565	0	47,427	0	0
ARPA ASSERT COMM TREATMENT	0	1,956,011	0	0	0	0
ARPA NEWBORN OPIOID SCREENING	0	1,084,810	0	0	0	0
DATA ANALYTIC TRANSFER	4,091	89,265	111,380	111,380	115,746	115,746
DIVISION COST ALLOCATION	119,042	138,502	118,618	145,227	122,095	148,869
RESERVE	0	32,586	87,597	68,808	96,128	77,339
PURCHASING ASSESSMENT	3,331	6,388	6,388	6,822	6,388	6,822
STATEWIDE COST ALLOCATION PLAN	31,061	30,714	30,714	55,167	30,714	55,013
AG COST ALLOCATION PLAN	0	0	0	545	0	3,393
TOTAL EXPENDITURES:	59,698,683	95,765,415	62,101,270	62,365,496	62,114,203	62,338,587
PERCENT CHANGE:		60.41%	-35.15%	-34.88%	0.02%	-0.04%

HHS-DPBH - BEHAVIORAL HEALTH PREV & TREATMENT
101-3170

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
TOTAL POSITIONS:	33.00	33.00	35.00	35.00	35.00	35.00

HHS-DPBH - HEALTH STATISTICS AND PLANNING
101-3190

PROGRAM DESCRIPTION

Health Statistics and Planning issues certified birth and death certificates, maintains and protects all vital records, processes all legal corrections and amendments to these vital records. This budget account participates in the National Vital Statistics System and responds to the data and statistical needs of: federal, state and county agencies, policy makers, and researchers.
Statutory Authority: NRS 440.

BASE

This request continues funding for 13 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	2,522,975	2,484,454	460,546	935,148	469,757	1,280,747
BALANCE FORWARD TO NEW YEAR	-2,484,453	0	0	0	0	0
LICENSES AND FEES	86,318	31,563	53,999	77,573	53,999	77,573
OFFICE OF VITAL RECORD FEES	1,465,924	1,181,349	1,214,566	1,306,177	1,215,878	1,306,177
FED NCHS CONTRACT	213,630	441,747	645,976	698,560	698,560	698,560
SOCIAL SECURITY ADMIN FEES	165,800	201,463	142,048	204,259	143,459	204,259
CONSUMER PRODUCT SAFETY COMMIS	500	500	1,000	500	1,000	500
TRANSFER IN FED ARPA	0	11,713	0	0	0	0
TOTAL RESOURCES:	1,970,694	4,352,789	2,518,135	3,222,217	2,582,653	3,567,816
EXPENDITURES:						
PERSONNEL	828,478	929,359	922,302	922,374	948,406	948,478
IN-STATE TRAVEL	0	32	0	0	0	0
OPERATING EXPENSES	269,009	273,501	277,951	279,770	278,117	279,965
SB 118 DISBURSEMENT	134,426	10,864	85,785	109,359	85,785	109,359
HOSPITAL COST CONTAINMENT FNDS	0	586	0	0	0	0
SSA CONTRACT	36,673	49,408	82,273	66,168	83,405	66,168
CPSC CONTRACT	500	500	500	500	500	500
NCHSTIME CONTRACT	0	110,970	0	0	0	0
INFORMATION SERVICES	393,123	1,616,082	397,897	397,897	461,671	461,671
TRANSFER TO BA3219	76,237	91,293	90,025	91,136	93,386	94,497
TRANSFER TO BA3218	29,377	40,448	41,593	41,593	43,239	43,239
DIVISION COST ALLOCATION	170,198	246,860	117,379	0	124,112	0
RESERVE	0	935,148	469,757	1,280,747	431,359	1,531,266
PURCHASING ASSESSMENT	1,006	1,018	1,006	1,006	1,006	1,006
STATEWIDE COST ALLOCATION PLAN	14,999	17,671	14,999	14,999	14,999	14,999
AG COST ALLOCATION PLAN	16,668	29,049	16,668	16,668	16,668	16,668

HHS-DPBH - HEALTH STATISTICS AND PLANNING
101-3190

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	1,970,694	4,352,789	2,518,135	3,222,217	2,582,653	3,567,816
TOTAL POSITIONS:	13.00	13.00	13.00	13.00	13.00	13.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, Enterprise Information Technology Services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-15,065	-32,490
TOTAL RESOURCES:	0	0	0	0	-15,065	-32,490
EXPENDITURES:						
PERSONNEL	0	0	0	-797	0	-797
OPERATING EXPENSES	0	0	0	4,580	0	4,580
SSA CONTRACT	0	0	0	77	0	77
INFORMATION SERVICES	0	0	0	1,453	0	1,453
RESERVE	0	0	-15,065	-32,490	-30,130	-48,580
PURCHASING ASSESSMENT	0	0	12	-525	12	-525
STATEWIDE COST ALLOCATION PLAN	0	0	2,672	6,551	2,672	5,003
AG COST ALLOCATION PLAN	0	0	12,381	21,151	12,381	6,299
TOTAL EXPENDITURES:	0	0	0	0	-15,065	-32,490

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-634	-19,114
TOTAL RESOURCES:	0	0	0	0	-634	-19,114

HHS-DPBH - HEALTH STATISTICS AND PLANNING
101-3190

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	634	19,114	634	25,249
RESERVE	0	0	-634	-19,114	-1,268	-44,363
TOTAL EXPENDITURES:	0	0	0	0	-634	-19,114

M800 COST ALLOCATION

This request funds changes to cost allocation charges based on the Public and Behavioral Health Administration's cost allocation schedule.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-1,467	-10
TOTAL RESOURCES:	0	0	0	0	-1,467	-10
EXPENDITURES:						
DIVISION COST ALLOCATION	0	0	1,467	10	1,468	10
RESERVE	0	0	-1,467	-10	-2,935	-20
TOTAL EXPENDITURES:	0	0	0	0	-1,467	-10

ENHANCEMENT

E225 EFFICIENCY & INNOVATION

This request funds one new Accounting Assistant position to assist the Office of Vital records with fiscal duties.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-47,782	-48,510
TOTAL RESOURCES:	0	0	0	0	-47,782	-48,510
EXPENDITURES:						
PERSONNEL	0	0	39,311	39,889	54,022	55,284
OPERATING EXPENSES	0	0	3,014	3,213	3,989	4,247
EQUIPMENT	0	0	2,454	2,454	0	0
INFORMATION SERVICES	0	0	3,003	2,954	1,098	1,026
RESERVE	0	0	-47,782	-48,510	-106,891	-109,067

HHS-DPBH - HEALTH STATISTICS AND PLANNING
101-3190

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	0	-47,782	-48,510
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E226 EFFICIENCY & INNOVATION

This request funds one Administrative Assistant position to process birth certificates.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-50,500	-51,302
TOTAL RESOURCES:	0	0	0	0	-50,500	-51,302
EXPENDITURES:						
PERSONNEL	0	0	42,029	42,681	57,771	59,123
OPERATING EXPENSES	0	0	3,014	3,213	3,989	4,247
EQUIPMENT	0	0	2,454	2,454	0	0
INFORMATION SERVICES	0	0	3,003	2,954	1,098	1,026
RESERVE	0	0	-50,500	-51,302	-113,358	-115,698
TOTAL EXPENDITURES:	0	0	0	0	-50,500	-51,302
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E227 EFFICIENCY & INNOVATION

This request funds one Management Analyst position for oversight of current staff.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-72,523
TOTAL RESOURCES:	0	0	0	0	0	-72,523
EXPENDITURES:						
PERSONNEL	0	0	0	63,902	0	88,152
OPERATING EXPENSES	0	0	0	3,213	0	4,247
EQUIPMENT	0	0	0	2,454	0	0
INFORMATION SERVICES	0	0	0	2,954	0	1,026

HHS-DPBH - HEALTH STATISTICS AND PLANNING
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	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESERVE	0	0	0	-72,523	0	-165,948
TOTAL EXPENDITURES:	0	0	0	0	0	-72,523
TOTAL POSITIONS:	0.00	0.00	0.00	1.00	0.00	1.00

E228 EFFICIENCY & INNOVATION

This request funds one Management Analyst position for oversight of current staff.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-72,523
TOTAL RESOURCES:	0	0	0	0	0	-72,523
EXPENDITURES:						
PERSONNEL	0	0	0	63,902	0	88,152
OPERATING EXPENSES	0	0	0	3,213	0	4,247
EQUIPMENT	0	0	0	2,454	0	0
INFORMATION SERVICES	0	0	0	2,954	0	713
RESERVE	0	0	0	-72,523	0	-165,635
TOTAL EXPENDITURES:	0	0	0	0	0	-72,523
TOTAL POSITIONS:	0.00	0.00	0.00	1.00	0.00	1.00

E229 EFFICIENCY & INNOVATION

This request funds one Management Analyst position for oversight of current staff.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-72,523
TOTAL RESOURCES:	0	0	0	0	0	-72,523
EXPENDITURES:						
PERSONNEL	0	0	0	63,902	0	88,152
OPERATING EXPENSES	0	0	0	3,213	0	4,247
EQUIPMENT	0	0	0	2,454	0	0

HHS-DPBH - HEALTH STATISTICS AND PLANNING
101-3190

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
INFORMATION SERVICES	0	0	0	2,954	0	713
RESERVE	0	0	0	-72,523	0	-165,635
TOTAL EXPENDITURES:	0	0	0	0	0	-72,523
TOTAL POSITIONS:	0.00	0.00	0.00	1.00	0.00	1.00

E710 EQUIPMENT REPLACEMENT

This request funds replacement computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-25,991	-25,991
TOTAL RESOURCES:	0	0	0	0	-25,991	-25,991
EXPENDITURES:						
INFORMATION SERVICES	0	0	25,991	25,991	3,192	3,192
RESERVE	0	0	-25,991	-25,991	-29,183	-29,183
TOTAL EXPENDITURES:	0	0	0	0	-25,991	-25,991

E711 EQUIPMENT REPLACEMENT

This request funds replacement computer software per Enterprise Information Technology Services' recommended replacement schedule.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-2,309	-2,309
TOTAL RESOURCES:	0	0	0	0	-2,309	-2,309
EXPENDITURES:						
INFORMATION SERVICES	0	0	2,309	2,309	2,309	2,309
RESERVE	0	0	-2,309	-2,309	-4,618	-4,618
TOTAL EXPENDITURES:	0	0	0	0	-2,309	-2,309

E800 COST ALLOCATION

This request funds changes to cost allocation charges based on the Public and Behavioral Health Administration's cost allocation schedule.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-30,845	0
TOTAL RESOURCES:	0	0	0	0	-30,845	0
EXPENDITURES:						
DIVISION COST ALLOCATION	0	0	30,845	0	32,768	0
RESERVE	0	0	-30,845	0	-63,613	0
TOTAL EXPENDITURES:	0	0	0	0	-30,845	0

E999 UNFUNDED

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	0	0	-20,548	0
TOTAL RESOURCES:	0	0	0	0	-20,548	0

SUMMARY

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	2,522,975	2,484,454	460,546	935,148	274,616	883,452
BALANCE FORWARD TO NEW YEAR	-2,484,453	0	0	0	0	0
LICENSES AND FEES	86,318	31,563	53,999	77,573	53,999	77,573
OFFICE OF VITAL RECORD FEES	1,465,924	1,181,349	1,214,566	1,306,177	1,215,878	1,306,177
FED NCHS CONTRACT	213,630	441,747	645,976	698,560	698,560	698,560
SOCIAL SECURITY ADMIN FEES	165,800	201,463	142,048	204,259	143,459	204,259
CONSUMER PRODUCT SAFETY COMMIS	500	500	1,000	500	1,000	500
TRANSFER IN FED ARPA	0	11,713	0	0	0	0
TOTAL RESOURCES:	1,970,694	4,352,789	2,518,135	3,222,217	2,387,512	3,170,521

HHS-DPBH - HEALTH STATISTICS AND PLANNING
101-3190

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	828,478	929,359	1,024,824	1,214,967	1,082,438	1,351,793
IN-STATE TRAVEL	0	32	0	0	0	0
OPERATING EXPENSES	269,009	273,501	283,979	300,415	286,095	305,780
EQUIPMENT	0	0	4,908	12,270	0	0
SB 118 DISBURSEMENT	134,426	10,864	85,785	109,359	85,785	109,359
HOSPITAL COST CONTAINMENT FNDS	0	586	0	0	0	0
SSA CONTRACT	36,673	49,408	82,273	66,245	83,405	66,245
CPSC CONTRACT	500	500	500	500	500	500
NCHSTIME CONTRACT	0	110,970	0	0	0	0
INFORMATION SERVICES	393,123	1,616,082	432,203	442,420	469,368	473,129
TRANSFER TO BA3219	76,237	91,293	90,025	91,136	93,386	94,497
TRANSFER TO BA3218	29,377	40,448	41,593	41,593	43,239	43,239
DIVISION COST ALLOCATION	170,198	246,860	149,691	10	158,348	10
RESERVE	0	935,148	274,616	883,452	37,210	682,519
PURCHASING ASSESSMENT	1,006	1,018	1,018	481	1,018	481
STATEWIDE COST ALLOCATION PLAN	14,999	17,671	17,671	21,550	17,671	20,002
AG COST ALLOCATION PLAN	16,668	29,049	29,049	37,819	29,049	22,967
TOTAL EXPENDITURES:	1,970,694	4,352,789	2,518,135	3,222,217	2,387,512	3,170,521
PERCENT CHANGE:		120.88%	-42.15%	-25.97%	-5.19%	-1.60%
TOTAL POSITIONS:	13.00	13.00	15.00	18.00	15.00	18.00

HHS-DPBH - ENVIRONMENTAL HEALTH SERVICES

101-3194

PROGRAM DESCRIPTION

To help protect public health, the Environmental Health Services issue permits, educates businesses and enforces Nevada laws in the following areas: food protection; bottled water; cosmetics; public accommodations; recreational vehicle parks; public bathing and swimming waters; institutional environmental health; onsite septic systems; and invasive body decoration. The Environmental Health Section provides emergency responses to potential environmental health hazards. Statutory Authority: NRS 202, NRS 211, NRS 439, NRS 444, NRS 446, NRS 447, NRS 583, NRS 585, NRS 586, and NRS 625A.

BASE

This request continues funding for 17 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	733,699	844,602	710,668	710,668	405,593	458,205
BALANCE FORWARD TO NEW YEAR	-844,601	0	0	0	0	0
FDA MANUFACTURED FOOD GRANT (MFRPS)	160,050	189,453	158,323	158,323	160,754	160,754
LICENSES AND FEES	1,011,627	947,476	970,665	977,878	970,665	977,878
FDA FOOD SAFETY CONTRACT	28,516	66,814	64,316	64,316	65,396	65,396
COUNTY REIMBURSEMENTS	582,826	581,824	617,958	510,320	617,958	510,320
NACHHO GRANT	6,500	0	0	0	0	0
TRANSFER IN FED ARPA	153,251	231,113	0	0	0	0
TOTAL RESOURCES:	1,831,868	2,861,282	2,521,930	2,421,505	2,220,366	2,172,553
EXPENDITURES:						
PERSONNEL	1,310,583	1,667,429	1,574,945	1,468,369	1,634,584	1,523,624
IN-STATE TRAVEL	61,372	60,616	61,373	61,373	61,373	61,373
OPERATING EXPENSES	93,955	111,530	100,835	102,012	101,539	102,737
FDA FOOD SAFETY CONTRACT	15,302	12,187	27,328	17,858	27,587	18,150
FDA MANUFACTURED FOOD GRANT (MFRPS)	43,182	58,117	55,205	29,275	55,317	29,927
INFORMATION SERVICES	53,124	47,522	48,252	47,635	48,252	46,168
TRAINING	2,517	2,642	2,517	2,517	2,517	2,517
TRANSFER TO BA 3224 (COMMUNITY HEALTH SERVICES)	16,331	35,414	24,955	24,955	25,884	25,884
DIVISION COST ALLOCATION	213,949	142,069	199,374	187,753	205,989	193,728
RESERVE	0	710,668	405,593	458,205	35,771	146,892
PURCHASING ASSESSMENT	957	771	957	957	957	957
STATEWIDE COST ALLOCATION PLAN	20,596	12,317	20,596	20,596	20,596	20,596
TOTAL EXPENDITURES:	1,831,868	2,861,282	2,521,930	2,421,505	2,220,366	2,172,553
TOTAL POSITIONS:	18.51	18.51	18.51	17.00	18.51	17.00

HHS-DPBH - ENVIRONMENTAL HEALTH SERVICES
101-3194

MAINTENANCE

M100 STATEWIDE INFLATION

This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, Enterprise Information Technology Services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	7,280	1,433
FDA MANUFACTURED FOOD GRANT (MFRPS)	0	0	-847	-847	-847	-847
FDA FOOD SAFETY CONTRACT	0	0	-338	-338	-338	-338
TOTAL RESOURCES:	0	0	-1,185	-1,185	6,095	248
EXPENDITURES:						
PERSONNEL	0	0	0	-1,043	0	-1,043
OPERATING EXPENSES	0	0	0	3,352	0	3,353
FDA FOOD SAFETY CONTRACT	0	0	0	-47	0	-47
FDA MANUFACTURED FOOD GRANT (MFRPS)	0	0	0	-126	0	-126
INFORMATION SERVICES	0	0	0	-1,164	0	-1,164
RESERVE	0	0	7,280	1,433	14,560	1,342
PURCHASING ASSESSMENT	0	0	-186	-699	-186	-699
STATEWIDE COST ALLOCATION PLAN	0	0	-8,279	-2,891	-8,279	-1,368
TOTAL EXPENDITURES:	0	0	-1,185	-1,185	6,095	248

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-872	-32,006
FDA MANUFACTURED FOOD GRANT (MFRPS)	0	0	41	41	41	41
FDA FOOD SAFETY CONTRACT	0	0	14	14	14	14
TOTAL RESOURCES:	0	0	55	55	-817	-31,951
EXPENDITURES:						
PERSONNEL	0	0	927	32,061	927	39,941
RESERVE	0	0	-872	-32,006	-1,744	-71,892

HHS-DPBH - ENVIRONMENTAL HEALTH SERVICES
101-3194

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	55	55	-817	-31,951

M800 COST ALLOCATION

This request funds changes to cost allocation charges based on the Public and Behavioral Health Administration's cost allocation schedule.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	917	180
FDA MANUFACTURED FOOD GRANT (MFRPS)	0	0	-107	-107	-107	-107
FDA FOOD SAFETY CONTRACT	0	0	-43	-43	-43	-43
TOTAL RESOURCES:	0	0	-150	-150	767	30
EXPENDITURES:						
FDA FOOD SAFETY CONTRACT	0	0	-43	-18	-43	-10
FDA MANUFACTURED FOOD GRANT (MFRPS)	0	0	-107	-45	-107	-26
DIVISION COST ALLOCATION	0	0	-917	-267	-917	-101
RESERVE	0	0	917	180	1,834	167
TOTAL EXPENDITURES:	0	0	-150	-150	767	30

ENHANCEMENT

E226 EFFICIENCY & INNOVATION

This request eliminates two Environmental Health Specialist positions due to the creation of the Central Health District.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	176,500
FDA MANUFACTURED FOOD GRANT (MFRPS)	0	0	0	-10,632	0	-10,705
TOTAL RESOURCES:	0	0	0	-10,632	0	165,795
EXPENDITURES:						
PERSONNEL	0	0	0	-186,033	0	-191,054
OPERATING EXPENSES	0	0	0	-241	0	-241
INFORMATION SERVICES	0	0	0	-858	0	-858

HHS-DPBH - ENVIRONMENTAL HEALTH SERVICES
101-3194

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESERVE	0	0	0	176,500	0	357,948
TOTAL EXPENDITURES:	0	0	0	-10,632	0	165,795
TOTAL POSITIONS:	0.00	0.00	0.00	-2.00	0.00	-2.00

E710 EQUIPMENT REPLACEMENT

This request replaces computer hardware and associated software per the Enterprise Information Technology Services' recommended replacement schedule.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-22,231	-22,231
FDA MANUFACTURED FOOD GRANT (MFRPS)	0	0	2,300	2,300	141	141
FDA FOOD SAFETY CONTRACT	0	0	1,022	1,022	63	63
TOTAL RESOURCES:	0	0	3,322	3,322	-22,027	-22,027
EXPENDITURES:						
INFORMATION SERVICES	0	0	25,553	25,553	1,565	1,565
RESERVE	0	0	-22,231	-22,231	-23,592	-23,592
TOTAL EXPENDITURES:	0	0	3,322	3,322	-22,027	-22,027

E712 EQUIPMENT REPLACEMENT

This request funds one new Fleet Services vehicle to support inspections.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-2,858	-2,858
TOTAL RESOURCES:	0	0	0	0	-2,858	-2,858
EXPENDITURES:						
IN-STATE TRAVEL	0	0	2,858	2,858	5,717	5,717
RESERVE	0	0	-2,858	-2,858	-8,575	-8,575
TOTAL EXPENDITURES:	0	0	0	0	-2,858	-2,858

HHS-DPBH - ENVIRONMENTAL HEALTH SERVICES
101-3194

E800 COST ALLOCATION

This request funds changes to cost allocation charges based on the Public and Behavioral Health Administration's cost allocation schedule.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-3,161	-3,161
FDA MANUFACTURED FOOD GRANT (MFRPS)	0	0	290	290	18	18
FDA FOOD SAFETY CONTRACT	0	0	129	129	8	8
TOTAL RESOURCES:	0	0	419	419	-3,135	-3,135
EXPENDITURES:						
FDA FOOD SAFETY CONTRACT	0	0	129	129	8	8
FDA MANUFACTURED FOOD GRANT (MFRPS)	0	0	290	290	18	18
DIVISION COST ALLOCATION	0	0	3,161	3,161	892	892
RESERVE	0	0	-3,161	-3,161	-4,053	-4,053
TOTAL EXPENDITURES:	0	0	419	419	-3,135	-3,135

SUMMARY

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	733,699	844,602	710,668	710,668	384,668	576,062
BALANCE FORWARD TO NEW YEAR	-844,601	0	0	0	0	0
FDA MANUFACTURED FOOD GRANT (MFRPS)	160,050	189,453	160,000	149,368	160,000	149,295
LICENSES AND FEES	1,011,627	947,476	970,665	977,878	970,665	977,878
FDA FOOD SAFETY CONTRACT	28,516	66,814	65,100	65,100	65,100	65,100
COUNTY REIMBURSEMENTS	582,826	581,824	617,958	510,320	617,958	510,320
NACHHO GRANT	6,500	0	0	0	0	0
TRANSFER IN FED ARPA	153,251	231,113	0	0	0	0
TOTAL RESOURCES:	1,831,868	2,861,282	2,524,391	2,413,334	2,198,391	2,278,655
EXPENDITURES:						
PERSONNEL	1,310,583	1,667,429	1,575,872	1,313,354	1,635,511	1,371,468
IN-STATE TRAVEL	61,372	60,616	64,231	64,231	67,090	67,090
OPERATING EXPENSES	93,955	111,530	100,835	105,123	101,539	105,849
FDA FOOD SAFETY CONTRACT	15,302	12,187	27,414	17,922	27,552	18,101

HHS-DPBH - ENVIRONMENTAL HEALTH SERVICES
101-3194

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
FDA MANUFACTURED FOOD GRANT (MFRPS)	43,182	58,117	55,388	29,394	55,228	29,793
INFORMATION SERVICES	53,124	47,522	73,805	71,166	49,817	45,711
TRAINING	2,517	2,642	2,517	2,517	2,517	2,517
TRANSFER TO BA 3224 (COMMUNITY HEALTH SERVICES)	16,331	35,414	24,955	24,955	25,884	25,884
DIVISION COST ALLOCATION	213,949	142,069	201,618	190,647	205,964	194,519
RESERVE	0	710,668	384,668	576,062	14,201	398,237
PURCHASING ASSESSMENT	957	771	771	258	771	258
STATEWIDE COST ALLOCATION PLAN	20,596	12,317	12,317	17,705	12,317	19,228
TOTAL EXPENDITURES:	1,831,868	2,861,282	2,524,391	2,413,334	2,198,391	2,278,655
PERCENT CHANGE:		56.19%	-11.77%	-15.66%	-12.91%	-5.58%
TOTAL POSITIONS:	18.51	18.51	18.51	15.00	18.51	15.00

HHS-DPBH - PROBLEM GAMBLING

101-3200

PROGRAM DESCRIPTION

The purpose of this program is to mitigate negative impacts of problem gambling. Established during the 2005 Legislative Session, this revolving account supports programs for the prevention and treatment of problem gambling. The funds must be expended only to award grants of money or contracts for services to state agencies and other political subdivisions of the state or to organizations or educational institutions to provide programs for the prevention and treatment of problem gambling or to provide services related to the development of data, the assessment of needs, the performance of evaluations or technical assistance. Statutory Authority: NRS 458A

BASE

This request continues funding for one position and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	2,110,206	2,127,102	2,124,117	2,200,272	2,123,810	2,199,856
REVERSIONS	-2	0	0	0	0	0
TRANSFER IN FED ARPA	0	1,347	0	0	0	0
TOTAL RESOURCES:	2,110,204	2,128,449	2,124,117	2,200,272	2,123,810	2,199,856
EXPENDITURES:						
PERSONNEL	83,332	88,545	90,797	90,803	95,071	95,077
OUT-OF-STATE TRAVEL	0	0	0	2,132	0	2,132
IN-STATE TRAVEL	0	79	0	2,604	0	2,604
OPERATING EXPENSES	88	6,562	88	4,612	88	4,622
PROBLEM GAMBLING GRANTS	2,018,552	2,024,655	2,025,987	2,092,165	2,021,120	2,087,586
INFORMATION SERVICES	755	785	785	785	785	785
COST ALLOCATION	7,179	7,493	6,162	6,873	6,448	6,752
STATEWIDE COST ALLOCATION PLAN	298	330	298	298	298	298
TOTAL EXPENDITURES:	2,110,204	2,128,449	2,124,117	2,200,272	2,123,810	2,199,856
TOTAL POSITIONS:	1.00	1.00	1.00	1.00	1.00	1.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, Enterprise Information Technology Services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	32	304	32	304

HHS-DPBH - PROBLEM GAMBLING
101-3200

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	32	304	32	304
EXPENDITURES:						
PERSONNEL	0	0	0	-61	0	-61
OPERATING EXPENSES	0	0	0	232	0	232
INFORMATION SERVICES	0	0	0	-71	0	-71
PURCHASING ASSESSMENT	0	0	0	502	0	502
STATEWIDE COST ALLOCATION PLAN	0	0	32	-298	32	-298
TOTAL EXPENDITURES:	0	0	32	304	32	304

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	2,733	0	3,265
TOTAL RESOURCES:	0	0	0	2,733	0	3,265
EXPENDITURES:						
PERSONNEL	0	0	0	2,733	0	3,265
TOTAL EXPENDITURES:	0	0	0	2,733	0	3,265

M800 COST ALLOCATION

This request funds changes to cost allocation charges based on the Public and Behavioral Health Administration's cost allocation schedule.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	2	170	2	205
TOTAL RESOURCES:	0	0	2	170	2	205
EXPENDITURES:						
COST ALLOCATION	0	0	2	170	2	205
TOTAL EXPENDITURES:	0	0	2	170	2	205

HHS-DPBH - PROBLEM GAMBLING
101-3200

ENHANCEMENT

E226 EFFICIENCY & INNOVATION

This decision unit adds travel for the existing Social Services Program Specialist for onsite reviews and program monitoring.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	14,982	14,982	14,982	14,982
TOTAL RESOURCES:	0	0	14,982	14,982	14,982	14,982
EXPENDITURES:						
PROBLEM GAMBLING GRANTS	0	0	14,982	14,982	14,982	14,982
TOTAL EXPENDITURES:	0	0	14,982	14,982	14,982	14,982

E800 COST ALLOCATION

This request funds changes to cost allocation charges based on the Public and Behavioral Health Administration's cost allocation schedule.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	1,004	0	1,004
TOTAL RESOURCES:	0	0	0	1,004	0	1,004
EXPENDITURES:						
PROBLEM GAMBLING GRANTS	0	0	0	1,004	0	1,004
TOTAL EXPENDITURES:	0	0	0	1,004	0	1,004

SUMMARY

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	2,110,206	2,127,102	2,139,133	2,219,465	2,138,826	2,219,616
REVERSIONS	-2	0	0	0	0	0
TRANSFER IN FED ARPA	0	1,347	0	0	0	0
TOTAL RESOURCES:	2,110,204	2,128,449	2,139,133	2,219,465	2,138,826	2,219,616

HHS-DPBH - PROBLEM GAMBLING
101-3200

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	83,332	88,545	90,797	93,475	95,071	98,281
OUT-OF-STATE TRAVEL	0	0	0	2,132	0	2,132
IN-STATE TRAVEL	0	79	0	2,604	0	2,604
OPERATING EXPENSES	88	6,562	88	4,844	88	4,854
PROBLEM GAMBLING GRANTS	2,018,552	2,024,655	2,040,969	2,108,151	2,036,102	2,103,572
INFORMATION SERVICES	755	785	785	714	785	714
COST ALLOCATION	7,179	7,493	6,164	7,043	6,450	6,957
PURCHASING ASSESSMENT	0	0	0	502	0	502
STATEWIDE COST ALLOCATION PLAN	298	330	330	0	330	0
TOTAL EXPENDITURES:	2,110,204	2,128,449	2,139,133	2,219,465	2,138,826	2,219,616
PERCENT CHANGE:		0.86%	0.50%	4.28%	-0.01%	0.01%
TOTAL POSITIONS:	1.00	1.00	1.00	1.00	1.00	1.00

HHS-DPBH - IMMUNIZATION PROGRAM

101-3213

PROGRAM DESCRIPTION

The Immunization Program: (IP) works with health agencies, community stakeholders, schools, child care facilities, and the private medical community to promote vaccinations among infants, children, adolescents, and adults to increase immunization rates and reduce vaccine preventable diseases and outbreaks; IP administers the federal Vaccines for Children Program, develops, promotes maternal and adult immunization education programs, maintains the statewide immunization information system, develops state immunization and vaccine preventable disease regulations and laws; maintains a quality assurance program for county health districts, public health clinics, and private physicians who administer state supplied vaccines. IP prepares for pandemic influenza; and prevents the transmission of hepatitis B in Nevada. Statutory Authority: NRS 439 and NRS 441A.

BASE

This request continues funding for 16 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	700,095	700,049	405,718	672,726	367,312	672,560
REVERSIONS	-2,447	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	1,000,000	788,222	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-788,222	0	0	0	0	0
COVID-19 VACCINE PROGRAM	23,432,677	32,090,109	24,224,859	19,848,768	219,283	0
FED IMMUNIZATION PROGRAM	3,738,414	4,290,233	4,867,836	4,770,255	4,877,023	4,841,337
NEVADA CHECK UP	1,188,071	2,069,288	1,110,922	1,095,277	1,112,309	1,092,848
TRANSFER IN FED ARPA	3,791,978	104,666	31,137	0	35,566	0
TRANSFER FROM MCH	35,971	37,547	38,836	38,543	40,180	39,827
TRANSFER FROM TREASURER	104,968	150,000	150,862	150,000	150,985	150,000
TOTAL RESOURCES:	33,201,505	40,230,114	30,830,170	26,575,569	6,802,658	6,796,572
EXPENDITURES:						
PERSONNEL	1,141,009	1,448,052	1,359,225	1,358,589	1,398,692	1,398,056
OPERATING EXPENSES	3,550	3,627	3,992	6,972	6,119	9,112
AB 355 - IMMUNIZE NEVADA	211,779	788,222	0	0	0	0
TRANSFER IN FED ARPA	3,791,978	92,302	0	0	0	0
VACCINES	1,519,746	2,299,208	1,408,329	1,402,043	1,408,329	1,399,448
HEALTHY NEVADA PROGRAM	104,968	150,000	150,000	150,000	150,000	150,000
COVID-19 VACCINE PROGRAM	23,379,648	31,962,263	24,032,881	19,848,768	0	0
VACCINES FOR CHILDREN	2,593,627	2,893,468	3,399,444	3,338,226	3,364,572	3,365,821
IZ COCOONING PROJECT	365,667	469,870	365,667	365,667	365,667	365,667
INFORMATION SERVICES	6,581	6,729	6,729	6,729	6,729	6,729
DATA ANALYTIC TRANSFER	68,571	104,433	89,086	83,753	87,649	86,834
DIVISION COST ALLOCATION	2,322	3,018	2,758	2,763	2,842	2,846
PURCHASING ASSESSMENT	2,183	1,854	2,183	2,183	2,183	2,183

HHS-DPBH - IMMUNIZATION PROGRAM
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	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
STATEWIDE COST ALLOCATION PLAN	9,876	7,068	9,876	9,876	9,876	9,876
TOTAL EXPENDITURES:	33,201,505	40,230,114	30,830,170	26,575,569	6,802,658	6,796,572
TOTAL POSITIONS:	16.00	16.00	16.00	16.00	16.00	16.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, Enterprise Information Technology Services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
FED IMMUNIZATION PROGRAM	0	0	-3,137	9,992	-3,137	15,757
TOTAL RESOURCES:	0	0	-3,137	9,992	-3,137	15,757
EXPENDITURES:						
PERSONNEL	0	0	0	-982	0	-982
OPERATING EXPENSES	0	0	0	625	0	661
COVID-19 VACCINE PROGRAM	0	0	0	-52	0	0
VACCINES FOR CHILDREN	0	0	0	3,238	0	4,509
INFORMATION SERVICES	0	0	0	273	0	274
PURCHASING ASSESSMENT	0	0	-329	-689	-329	-689
STATEWIDE COST ALLOCATION PLAN	0	0	-2,808	7,579	-2,808	11,984
TOTAL EXPENDITURES:	0	0	-3,137	9,992	-3,137	15,757

M201 DEMOGRAPHICS/CASELOAD CHANGES

This decision unit requests caseload approval to increase General Fund Match for purchasing vaccines for Nevada Check-Up due to the Federal Medical Assistance Program percentages due to Medicaid decrease.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	299,462	299,462	372,477	372,477
TOTAL RESOURCES:	0	0	299,462	299,462	372,477	372,477

HHS-DPBH - IMMUNIZATION PROGRAM
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	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
EXPENDITURES:						
VACCINES	0	0	299,462	299,462	372,477	372,477
TOTAL EXPENDITURES:	0	0	299,462	299,462	372,477	372,477

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
FED IMMUNIZATION PROGRAM	0	0	756	29,859	756	37,070
TRANSFER FROM MCH	0	0	24	24	24	24
TOTAL RESOURCES:	0	0	780	29,883	780	37,094
EXPENDITURES:						
PERSONNEL	0	0	780	29,883	780	37,094
TOTAL EXPENDITURES:	0	0	780	29,883	780	37,094

M800 COST ALLOCATION

This request funds changes to cost allocation charges based on the Public and Behavioral Health Administration's cost allocation schedule.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	4,413	4,417	5,489	5,496
FED IMMUNIZATION PROGRAM	0	0	-153	2,601	-153	3,444
NEVADA CHECK UP	0	0	15,645	15,659	19,461	19,484
TRANSFER FROM MCH	0	0	1	59	1	73
TOTAL RESOURCES:	0	0	19,906	22,736	24,798	28,497
EXPENDITURES:						
VACCINES	0	0	20,058	20,076	24,950	24,980
VACCINES FOR CHILDREN	0	0	-153	2,601	-153	3,444
DIVISION COST ALLOCATION	0	0	1	59	1	73
TOTAL EXPENDITURES:	0	0	19,906	22,736	24,798	28,497

HHS-DPBH - IMMUNIZATION PROGRAM
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ENHANCEMENT

E710 EQUIPMENT REPLACEMENT

This request replaces computer hardware and associated software per the Enterprise Information Technology Services' recommended replacement schedule.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
FED IMMUNIZATION PROGRAM	0	0	15,080	15,080	11,251	11,251
TOTAL RESOURCES:	0	0	15,080	15,080	11,251	11,251
EXPENDITURES:						
VACCINES FOR CHILDREN	0	0	15,080	15,080	11,251	11,251
TOTAL EXPENDITURES:	0	0	15,080	15,080	11,251	11,251

E800 COST ALLOCATION

This request funds changes to cost allocation charges based on the Public and Behavioral Health Administration's cost allocation schedule.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
FED IMMUNIZATION PROGRAM	0	0	1,010	1,010	754	754
TOTAL RESOURCES:	0	0	1,010	1,010	754	754
EXPENDITURES:						
VACCINES FOR CHILDREN	0	0	1,010	1,010	754	754
TOTAL EXPENDITURES:	0	0	1,010	1,010	754	754

SUMMARY

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	700,095	700,049	709,593	976,605	745,278	1,050,533
REVERSIONS	-2,447	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	1,000,000	788,222	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-788,222	0	0	0	0	0
COVID-19 VACCINE PROGRAM	23,432,677	32,090,109	24,224,859	19,848,768	219,283	0

HHS-DPBH - IMMUNIZATION PROGRAM
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	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
FED IMMUNIZATION PROGRAM	3,738,414	4,290,233	4,881,392	4,828,797	4,886,494	4,909,613
NEVADA CHECK UP	1,188,071	2,069,288	1,126,567	1,110,936	1,131,770	1,112,332
TRANSFER IN FED ARPA	3,791,978	104,666	31,137	0	35,566	0
TRANSFER FROM MCH	35,971	37,547	38,861	38,626	40,205	39,924
TRANSFER FROM TREASURER	104,968	150,000	150,862	150,000	150,985	150,000
TOTAL RESOURCES:	33,201,505	40,230,114	31,163,271	26,953,732	7,209,581	7,262,402
EXPENDITURES:						
PERSONNEL	1,141,009	1,448,052	1,360,005	1,387,490	1,399,472	1,434,168
OPERATING EXPENSES	3,550	3,627	3,992	7,597	6,119	9,773
AB 355 - IMMUNIZE NEVADA	211,779	788,222	0	0	0	0
TRANSFER IN FED ARPA	3,791,978	92,302	0	0	0	0
VACCINES	1,519,746	2,299,208	1,727,849	1,721,581	1,805,756	1,796,905
HEALTHY NEVADA PROGRAM	104,968	150,000	150,000	150,000	150,000	150,000
COVID-19 VACCINE PROGRAM	23,379,648	31,962,263	24,032,881	19,848,716	0	0
VACCINES FOR CHILDREN	2,593,627	2,893,468	3,415,381	3,360,155	3,376,424	3,385,779
IZ COCOONING PROJECT	365,667	469,870	365,667	365,667	365,667	365,667
INFORMATION SERVICES	6,581	6,729	6,729	7,002	6,729	7,003
DATA ANALYTIC TRANSFER	68,571	104,433	89,086	83,753	87,649	86,834
DIVISION COST ALLOCATION	2,322	3,018	2,759	2,822	2,843	2,919
PURCHASING ASSESSMENT	2,183	1,854	1,854	1,494	1,854	1,494
STATEWIDE COST ALLOCATION PLAN	9,876	7,068	7,068	17,455	7,068	21,860
TOTAL EXPENDITURES:	33,201,505	40,230,114	31,163,271	26,953,732	7,209,581	7,262,402
PERCENT CHANGE:		21.17%	-22.54%	-33.00%	-76.87%	-73.06%
TOTAL POSITIONS:	16.00	16.00	16.00	16.00	16.00	16.00

HHS-DPBH - WIC FOOD SUPPLEMENT

101-3214

PROGRAM DESCRIPTION

The Special Supplemental Food Program for Women, Infants, and Children (WIC) provides nutritious foods to support the diets of pregnant, postpartum, breastfeeding women, infants and children under age five who have been determined to be at nutritional risk. Participants receive food instruments for healthy foods, nutrition education and counseling, breastfeeding education and support, health screenings, information on or referrals to health care services related, but not limited to immunizations, prenatal care, family planning, and family support services available in their community. Federal Authority: Code of Federal Regulations, Title 7, Chapter II, Part 246, Subparts A through G.

BASE

This request continues funding for 18 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	2,316	214,162	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-214,162	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	14,760	0	0	0	0	0
WIC BREASTFEEDING GRANT	630,447	747,072	779,185	779,186	779,184	779,185
GSCN GRANT	214,162	0	31,924	31,924	0	0
FED USDA WIC PROGRAM	40,876,786	45,652,952	45,759,350	46,618,398	46,030,634	46,890,057
FARMERS' MARKET NUTRITION PROGRAM	68,397	328,376	259,918	264,814	259,919	264,794
ARPA-COVID	2,052,953	0	0	0	0	0
REBATE	14,564,460	20,588,924	17,175,299	17,175,299	17,175,299	17,175,299
MISCELLANEOUS REVENUE	7,964	8,018	8,364	8,364	8,364	8,364
UNR BREASTFEEDING	19,412	0	0	0	0	0
TRANSFER IN FED ARPA	0	21,363	0	0	0	0
TOTAL RESOURCES:	58,237,495	67,560,867	64,014,040	64,877,985	64,253,400	65,117,699
EXPENDITURES:						
PERSONNEL	1,290,482	1,590,489	1,538,905	1,538,899	1,592,028	1,592,022
OUT-OF-STATE TRAVEL	5,691	18,207	5,691	18,207	5,691	18,207
IN-STATE TRAVEL	6,194	17,257	6,354	17,257	6,354	17,257
OPERATING EXPENSES	907,747	1,121,589	951,942	949,411	959,237	956,730
AID TO INDIVIDUALS / FOOD	24,960,720	27,935,647	29,529,564	29,509,535	29,737,234	29,717,205
ARPA-COVID	2,052,953	0	0	0	0	0
AID TO INDIVIDUALS / REBATES	14,564,460	20,588,924	17,175,299	17,175,299	17,175,299	17,175,299
PROGRAM INCOME	7,964	8,018	8,364	8,364	8,364	8,364
INFORMATION SERVICES	36,716	35,405	26,180	26,180	26,180	26,180
WIC BREASTFEEDING PROGRAM	630,447	747,072	779,185	779,185	779,185	779,185
BREASTFEEDING SUPPORT	21,728	0	0	0	0	0
WIC OPERATIONAL ADJUSTMENT PROJECTS	13,411,858	14,637,376	13,488,520	14,332,579	13,488,520	14,332,579

HHS-DPBH - WIC FOOD SUPPLEMENT
101-3214

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
WICSHOPPER APP	0	214,162	31,924	31,924	0	0
FARMERS MARKET NUTRITION PROG	78,829	328,376	252,588	257,490	252,259	257,140
DIVISION COST ALLOCATION	198,439	230,221	156,257	170,388	159,782	174,264
PURCHASING ASSESSMENT	19,112	15,495	19,112	19,112	19,112	19,112
STATE COST ALLOCATION	44,155	72,629	44,155	44,155	44,155	44,155
TOTAL EXPENDITURES:	58,237,495	67,560,867	64,014,040	64,877,985	64,253,400	65,117,699
TOTAL POSITIONS:	18.00	18.00	18.00	18.00	18.00	18.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, Enterprise Information Technology Services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
FED USDA WIC PROGRAM	0	0	24,857	3,901	24,857	-30,319
TOTAL RESOURCES:	0	0	24,857	3,901	24,857	-30,319
EXPENDITURES:						
PERSONNEL	0	0	0	-1,105	0	-1,105
OPERATING EXPENSES	0	0	0	4,486	0	4,487
INFORMATION SERVICES	0	0	0	-1,368	0	-1,368
PURCHASING ASSESSMENT	0	0	-3,617	-17,132	-3,617	-17,132
STATE COST ALLOCATION	0	0	28,474	19,020	28,474	-19,075
AG COST ALLOCATION PLAN	0	0	0	0	0	3,874
TOTAL EXPENDITURES:	0	0	24,857	3,901	24,857	-30,319

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
FED USDA WIC PROGRAM	0	0	922	32,463	922	40,666

HHS-DPBH - WIC FOOD SUPPLEMENT
101-3214

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
FARMERS' MARKET NUTRITION PROGRAM	0	0	5	0	5	0
TOTAL RESOURCES:	0	0	927	32,463	927	40,666
EXPENDITURES:						
PERSONNEL	0	0	927	32,463	927	40,666
TOTAL EXPENDITURES:	0	0	927	32,463	927	40,666

M800 COST ALLOCATION

This request funds changes to cost allocation charges based on the Public and Behavioral Health Administration's cost allocation schedule.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
FED USDA WIC PROGRAM	0	0	1,594	3,551	1,594	-808
TOTAL RESOURCES:	0	0	1,594	3,551	1,594	-808
EXPENDITURES:						
DIVISION COST ALLOCATION	0	0	1,594	3,551	1,594	-808
TOTAL EXPENDITURES:	0	0	1,594	3,551	1,594	-808

ENHANCEMENT

E710 EQUIPMENT REPLACEMENT

This request replaces computer hardware and associated software per the Enterprise Information Technology Services' recommended replacement schedule.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
FED USDA WIC PROGRAM	0	0	16,841	16,841	6,126	6,126
TOTAL RESOURCES:	0	0	16,841	16,841	6,126	6,126
EXPENDITURES:						
INFORMATION SERVICES	0	0	16,841	16,841	6,126	6,126
TOTAL EXPENDITURES:	0	0	16,841	16,841	6,126	6,126

HHS-DPBH - WIC FOOD SUPPLEMENT
101-3214

E711 EQUIPMENT REPLACEMENT

This request replaces one Cisco Integrated Services Router.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
FED USDA WIC PROGRAM	0	0	12,331	12,331	4,001	4,001
TOTAL RESOURCES:	0	0	12,331	12,331	4,001	4,001
EXPENDITURES:						
INFORMATION SERVICES	0	0	12,331	12,331	4,001	4,001
TOTAL EXPENDITURES:	0	0	12,331	12,331	4,001	4,001

E712 EQUIPMENT REPLACEMENT

This request replaces computer hardware and associated software per the Enterprise Information Technology Services' recommended replacement schedule.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
FED USDA WIC PROGRAM	0	0	0	0	6,429	6,429
TOTAL RESOURCES:	0	0	0	0	6,429	6,429
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	0	6,429	6,429
TOTAL EXPENDITURES:	0	0	0	0	6,429	6,429

E800 COST ALLOCATION

This request funds changes to cost allocation charges based on the Public and Behavioral Health Administration's cost allocation schedule.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
FED USDA WIC PROGRAM	0	0	1,080	1,870	1,062	1,062
TOTAL RESOURCES:	0	0	1,080	1,870	1,062	1,062
EXPENDITURES:						
DIVISION COST ALLOCATION	0	0	1,080	1,870	1,062	1,062

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	1,080	1,870	1,062	1,062

SUMMARY

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	2,316	214,162	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-214,162	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	14,760	0	0	0	0	0
WIC BREASTFEEDING GRANT	630,447	747,072	779,185	779,186	779,184	779,185
GSCN GRANT	214,162	0	31,924	31,924	0	0
FED USDA WIC PROGRAM	40,876,786	45,652,952	45,816,975	46,689,355	46,075,625	46,917,214
FARMERS' MARKET NUTRITION PROGRAM	68,397	328,376	259,923	264,814	259,924	264,794
ARPA-COVID	2,052,953	0	0	0	0	0
REBATE	14,564,460	20,588,924	17,175,299	17,175,299	17,175,299	17,175,299
MISCELLANEOUS REVENUE	7,964	8,018	8,364	8,364	8,364	8,364
UNR BREASTFEEDING	19,412	0	0	0	0	0
TRANSFER IN FED ARPA	0	21,363	0	0	0	0
TOTAL RESOURCES:	58,237,495	67,560,867	64,071,670	64,948,942	64,298,396	65,144,856
EXPENDITURES:						
PERSONNEL	1,290,482	1,590,489	1,539,832	1,570,257	1,592,955	1,631,583
OUT-OF-STATE TRAVEL	5,691	18,207	5,691	18,207	5,691	18,207
IN-STATE TRAVEL	6,194	17,257	6,354	17,257	6,354	17,257
OPERATING EXPENSES	907,747	1,121,589	951,942	953,897	959,237	961,217
AID TO INDIVIDUALS / FOOD	24,960,720	27,935,647	29,529,564	29,509,535	29,737,234	29,717,205
ARPA-COVID	2,052,953	0	0	0	0	0
AID TO INDIVIDUALS / REBATES	14,564,460	20,588,924	17,175,299	17,175,299	17,175,299	17,175,299
PROGRAM INCOME	7,964	8,018	8,364	8,364	8,364	8,364
INFORMATION SERVICES	36,716	35,405	55,352	53,984	42,736	41,368
WIC BREASTFEEDING PROGRAM	630,447	747,072	779,185	779,185	779,185	779,185
BREASTFEEDING SUPPORT	21,728	0	0	0	0	0
WIC OPERATIONAL ADJUSTMENT PROJECTS	13,411,858	14,637,376	13,488,520	14,332,579	13,488,520	14,332,579
WICSHOPPER APP	0	214,162	31,924	31,924	0	0
FARMERS MARKET NUTRITION PROG	78,829	328,376	252,588	257,490	252,259	257,140

HHS-DPBH - WIC FOOD SUPPLEMENT
101-3214

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
DIVISION COST ALLOCATION	198,439	230,221	158,931	175,809	162,438	174,518
PURCHASING ASSESSMENT	19,112	15,495	15,495	1,980	15,495	1,980
STATE COST ALLOCATION	44,155	72,629	72,629	63,175	72,629	25,080
AG COST ALLOCATION PLAN	0	0	0	0	0	3,874
TOTAL EXPENDITURES:	58,237,495	67,560,867	64,071,670	64,948,942	64,298,396	65,144,856
PERCENT CHANGE:		16.01%	-5.16%	-3.87%	0.35%	0.30%
TOTAL POSITIONS:	18.00	18.00	18.00	18.00	18.00	18.00

HHS-DPBH - COMMUNICABLE DISEASES

101-3215

PROGRAM DESCRIPTION

This program works with local health authorities, community-based organizations, Acquired Immune Deficiency Syndrome (AIDS) service organizations and the public to prevent and control Human Immunodeficiency Virus (HIV) and AIDS in Nevada. The program funding and service delivery includes HIV Prevention & Surveillance, Ryan White Part B, AIDS Drug Assistance Program (ADAP), and Housing Opportunities for People with AIDS (HOPWA).

The HIV Prevention & Surveillance program includes community planning and the development of an annual comprehensive prevention plan; training and technical assistance to organizations that offer screening and testing; soliciting, receiving, reviewing, and filing HIV/AIDS case reports, determining if case reports meet the HIV infection and AIDS case definitions, and maintaining a complete and accurate HIV/AIDS Surveillance database; providing HIV testing at drug treatment centers and providers and linking those who test positive to HIV to core medical and supportive services.

The Ryan White program, inclusive of ADAP includes access to core medical and supportive services, access to medications and assistance with premiums and co-pays for health insurance to individuals infected with HIV/AIDS. The HOPWA program includes housing assistance and supportive services to reduce the risk of homelessness to those infected and affected by HIV/AIDS.

Statutory Authority: NRS 441A and NRS 439.

BASE

This request continues funding for 12 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	723,770	8,712,641	276,628	276,628	4,454,468	4,454,468
BALANCE FORWARD TO NEW YEAR	-8,712,640	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	765	970	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-970	0	0	0	0	0
FED HUD CONTRACT (HOPWA)	400,815	416,146	444,774	444,666	444,818	444,730
FED HIV PREVENTION GRANT	3,149,640	2,682,862	3,259,217	3,245,859	3,253,839	3,237,342
FED RYAN WHITE SUPPLEMENT	453,640	802,587	1,256,069	1,255,974	1,256,227	1,256,227
FED RYAN WHITE CARE ACT GRANT	6,693,649	9,139,181	9,422,114	9,409,653	9,430,594	9,413,411
FED RYAN WHITE COVID19 GRANT	96,712	0	0	0	0	0
HIV/AIDS SURVEILLANCE	0	1,492	0	0	0	0
REBATES	17,804,482	15,204,731	28,591,609	19,827,135	20,045,287	19,844,689
REBATE REPAYMENT	2,497,131	0	0	0	0	0
TRANSFER IN FED ARPA	0	10,190	0	0	0	0
TOTAL RESOURCES:	23,106,994	36,970,800	43,250,411	34,459,915	38,885,233	38,650,867
EXPENDITURES:						
PERSONNEL	747,973	1,078,469	991,596	991,602	1,027,882	1,027,888
OPERATING EXPENSES	1,060	1,059	1,058	4,025	1,058	4,025
HIV PREVENTION	2,439,106	1,958,408	2,436,152	2,421,211	2,404,887	2,386,786
HIV/AIDS SURVEILLANCE	341,041	317,354	399,970	400,363	403,352	403,766

HHS-DPBH - COMMUNICABLE DISEASES
101-3215

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
HOPWA	397,398	417,116	441,921	441,807	442,143	442,049
COMPREHENSIVE CARE	18,601,085	32,081,590	33,240,919	24,462,207	27,035,880	26,816,322
RYAN WHITE COVID19	96,712	0	0	0	0	0
INFORMATION SERVICES	5,266	8,771	5,235	5,235	5,235	5,235
RYAN WHITE SUPPLEMENTAL	453,640	802,587	1,255,379	1,255,284	1,256,227	1,256,227
RESERVE	0	276,628	4,454,468	4,454,468	6,284,856	6,284,856
PURCHASING ASSESSMENT	8,381	10,446	8,381	8,381	8,381	8,381
STATEWIDE COST ALLOCATION PLAN	15,332	18,372	15,332	15,332	15,332	15,332
TOTAL EXPENDITURES:	23,106,994	36,970,800	43,250,411	34,459,915	38,885,233	38,650,867
TOTAL POSITIONS:	12.00	12.00	12.00	12.00	12.00	12.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, Enterprise Information Technology Services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-7,627
FED HUD CONTRACT (HOPWA)	0	0	52	105	10	35
FED HIV PREVENTION GRANT	0	0	386	5,513	2,046	8,197
FED RYAN WHITE SUPPLEMENT	0	0	148	243	0	0
FED RYAN WHITE CARE ACT GRANT	0	0	1,115	2,865	3,049	6,426
REBATES	0	0	3,404	0	0	0
TOTAL RESOURCES:	0	0	5,105	8,726	5,105	7,031
EXPENDITURES:						
PERSONNEL	0	0	0	-737	0	-737
OPERATING EXPENSES	0	0	0	384	0	385
HIV PREVENTION	0	0	0	747	0	747
HIV/AIDS SURVEILLANCE	0	0	0	4,179	0	4,179
HOPWA	0	0	0	19	0	19
COMPREHENSIVE CARE	0	0	0	3,163	0	3,163
INFORMATION SERVICES	0	0	0	238	0	238

HHS-DPBH - COMMUNICABLE DISEASES
101-3215

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESERVE	0	0	0	-7,627	0	-9,240
PURCHASING ASSESSMENT	0	0	2,065	-7,053	2,065	-7,053
STATEWIDE COST ALLOCATION PLAN	0	0	3,040	15,413	3,040	15,330
TOTAL EXPENDITURES:	0	0	5,105	8,726	5,105	7,031

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
FED HUD CONTRACT (HOPWA)	0	0	1	60	1	68
FED HIV PREVENTION GRANT	0	0	197	9,604	197	11,782
FED RYAN WHITE CARE ACT GRANT	0	0	290	11,531	290	14,890
TOTAL RESOURCES:	0	0	488	21,195	488	26,740
EXPENDITURES:						
PERSONNEL	0	0	488	21,195	488	26,740
TOTAL EXPENDITURES:	0	0	488	21,195	488	26,740

M800 COST ALLOCATION

This request funds changes to cost allocation charges based on the Public and Behavioral Health Administration's cost allocation schedule.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-197
FED HUD CONTRACT (HOPWA)	0	0	4	10	1	6
FED HIV PREVENTION GRANT	0	0	26	939	138	1,267
FED RYAN WHITE SUPPLEMENT	0	0	10	16	0	0
FED RYAN WHITE CARE ACT GRANT	0	0	106	543	100	788
REBATES	0	0	197	811	104	1,018
TOTAL RESOURCES:	0	0	343	2,319	343	2,882

HHS-DPBH - COMMUNICABLE DISEASES
101-3215

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
EXPENDITURES:						
HIV PREVENTION	0	0	19	488	99	724
HIV/AIDS SURVEILLANCE	0	0	7	451	39	543
HOPWA	0	0	4	10	1	6
COMPREHENSIVE CARE	0	0	303	1,551	204	1,609
RYAN WHITE SUPPLEMENTAL	0	0	10	16	0	0
RESERVE	0	0	0	-197	0	0
TOTAL EXPENDITURES:	0	0	343	2,319	343	2,882

ENHANCEMENT

E710 EQUIPMENT REPLACEMENT

This request replaces computer hardware and associated software per the Enterprise Information Technology Services' recommended replacement schedule.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
FED HUD CONTRACT (HOPWA)	0	0	1	1	1	1
FED HIV PREVENTION GRANT	0	0	6,150	6,150	9,526	9,526
FED RYAN WHITE CARE ACT GRANT	0	0	10,449	10,449	217	217
TOTAL RESOURCES:	0	0	16,600	16,600	9,744	9,744
EXPENDITURES:						
HIV PREVENTION	0	0	4,196	4,196	7,572	7,572
HIV/AIDS SURVEILLANCE	0	0	1,808	1,808	1,808	1,808
COMPREHENSIVE CARE	0	0	10,232	10,232	0	0
INFORMATION SERVICES	0	0	364	364	364	364
TOTAL EXPENDITURES:	0	0	16,600	16,600	9,744	9,744

E800 COST ALLOCATION

This request funds changes to cost allocation charges based on the Public and Behavioral Health Administration's cost allocation schedule.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-580

HHS-DPBH - COMMUNICABLE DISEASES
101-3215

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
FED HUD CONTRACT (HOPWA)	0	0	1	1	1	1
FED HIV PREVENTION GRANT	0	0	541	544	769	769
FED RYAN WHITE CARE ACT GRANT	0	0	313	314	102	105
REBATES	0	0	580	3	107	689
TOTAL RESOURCES:	0	0	1,435	862	979	984
EXPENDITURES:						
HIV PREVENTION	0	0	381	383	608	608
HIV/AIDS SURVEILLANCE	0	0	160	161	161	161
HOPWA	0	0	1	1	1	1
COMPREHENSIVE CARE	0	0	893	897	209	214
RESERVE	0	0	0	-580	0	0
TOTAL EXPENDITURES:	0	0	1,435	862	979	984

E805 CLASSIFIED POSITION CHANGES

This request funds a reclassification of one HIV/AIDS Program Manager position to one Health Program Manager 2 position.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
FED HUD CONTRACT (HOPWA)	0	0	107	109	108	110
FED HIV PREVENTION GRANT	0	0	188	193	190	194
FED RYAN WHITE CARE ACT GRANT	0	0	4,521	4,592	4,556	4,647
TOTAL RESOURCES:	0	0	4,816	4,894	4,854	4,951
EXPENDITURES:						
PERSONNEL	0	0	4,816	4,931	4,854	4,971
COMPREHENSIVE CARE	0	0	0	-37	0	-20
TOTAL EXPENDITURES:	0	0	4,816	4,894	4,854	4,951

SUMMARY

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	723,770	8,712,641	276,628	276,628	4,454,468	4,446,064
BALANCE FORWARD TO NEW YEAR	-8,712,640	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	765	970	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-970	0	0	0	0	0
FED HUD CONTRACT (HOPWA)	400,815	416,146	444,940	444,952	444,940	444,951
FED HIV PREVENTION GRANT	3,149,640	2,682,862	3,266,705	3,268,802	3,266,705	3,269,077
FED RYAN WHITE SUPPLEMENT	453,640	802,587	1,256,227	1,256,233	1,256,227	1,256,227
FED RYAN WHITE CARE ACT GRANT	6,693,649	9,139,181	9,438,908	9,439,947	9,438,908	9,440,484
FED RYAN WHITE COVID19 GRANT	96,712	0	0	0	0	0
HIV/AIDS SURVEILLANCE	0	1,492	0	0	0	0
REBATES	17,804,482	15,204,731	28,595,790	19,827,949	20,045,498	19,846,396
REBATE REPAYMENT	2,497,131	0	0	0	0	0
TRANSFER IN FED ARPA	0	10,190	0	0	0	0
TOTAL RESOURCES:	23,106,994	36,970,800	43,279,198	34,514,511	38,906,746	38,703,199
EXPENDITURES:						
PERSONNEL	747,973	1,078,469	996,900	1,016,991	1,033,224	1,058,862
OPERATING EXPENSES	1,060	1,059	1,058	4,409	1,058	4,410
HIV PREVENTION	2,439,106	1,958,408	2,440,748	2,427,025	2,413,166	2,396,437
HIV/AIDS SURVEILLANCE	341,041	317,354	401,945	406,962	405,360	410,457
HOPWA	397,398	417,116	441,926	441,837	442,145	442,075
COMPREHENSIVE CARE	18,601,085	32,081,590	33,252,347	24,478,013	27,036,293	26,821,288
RYAN WHITE COVID19	96,712	0	0	0	0	0
INFORMATION SERVICES	5,266	8,771	5,599	5,837	5,599	5,837
RYAN WHITE SUPPLEMENTAL	453,640	802,587	1,255,389	1,255,300	1,256,227	1,256,227
RESERVE	0	276,628	4,454,468	4,446,064	6,284,856	6,275,616
PURCHASING ASSESSMENT	8,381	10,446	10,446	1,328	10,446	1,328
STATEWIDE COST ALLOCATION PLAN	15,332	18,372	18,372	30,745	18,372	30,662
TOTAL EXPENDITURES:	23,106,994	36,970,800	43,279,198	34,514,511	38,906,746	38,703,199
PERCENT CHANGE:		60.00%	17.06%	-6.64%	-10.10%	12.14%
TOTAL POSITIONS:	12.00	12.00	12.00	12.00	12.00	12.00

HHS-DPBH - HEALTH CARE FACILITIES REG
101-3216

PROGRAM DESCRIPTION

The budget account for Health Facilities includes medical laboratories, laboratory personnel, environmental health and licensing for other professions and programs. This program assures safety and wellbeing of the public through regulation, licensing, enforcement and education, by assessing regulatory compliance. The program performs periodic inspections and complaint investigations. This program also performs inspections and investigations on behalf the federal Centers for Medicare and Medicaid Services (CMS). This program is granted authority and has responsibility to enforce numerous statutory and regulatory chapters to include: NRS and NAC 449, 449A, 652, 446, 442, 439, 640D, 640E, and 228.

BASE

This request continues funding for 106.53 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	381,885	413,731	409,535	409,637	410,685	410,787
REVERSIONS	-279,629	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	8,325,633	9,183,331	6,366,784	6,366,784	4,110,590	4,495,521
BALANCE FORWARD TO NEW YEAR	-9,183,330	0	0	0	0	0
FED CLINICAL LAB IMP	160,565	156,513	176,604	177,753	177,799	177,799
FED MEDICARE CERT GRANT	1,757,233	1,699,839	1,677,074	1,852,993	1,681,509	1,857,428
FED MEDICARE CARES ACT	21,825	0	19,043	19,043	19,250	19,250
HEALTH FACILITY LICENSES/FEES	8,070,229	6,902,656	7,913,669	7,929,597	7,913,669	7,913,669
MEDICAL LAB CERTIFICATION FEES	1,475,114	1,273,299	1,491,215	1,504,996	1,490,458	1,490,458
MEDICAID CHARGES	1,533,034	2,205,460	1,399,307	1,718,705	1,402,765	1,722,163
TRANSFER IN FED ARPA	366,489	20,494,869	5,184,948	6,913,264	5,184,948	4,442,176
TRANS FROM OTHER B/A SAME FUND	16,332	0	0	0	0	0
TRANSFER FROM HCFP	212,054	176,223	0	0	0	0
TRANSFER FROM BA 3219	169,171	0	0	0	0	0
TOTAL RESOURCES:	13,026,605	42,505,921	24,638,179	26,892,772	22,391,673	22,529,251
EXPENDITURES:						
PERSONNEL	8,371,523	10,256,299	10,230,567	10,230,519	10,454,621	10,454,573
IN-STATE TRAVEL	60,780	103,012	72,175	112,767	72,175	112,767
OPERATING EXPENSES	647,387	558,340	739,799	736,367	742,006	738,657
FEDERAL INSPECTION SURVEYS	372,930	569,818	613,599	614,800	613,598	614,799
CLIA	31,896	8,578	51,288	52,375	51,265	49,532
OBRA - BOARD OF NURSING	231,525	231,525	231,525	231,525	231,525	231,525
TRANSFER TO 3218	33,241	58,258	51,853	51,853	42,544	42,544
TRANSFER TO 3219	97,932	324,001	0	0	0	0
FEDERAL MDS	269	317	294	0	294	0
FEDERAL OASIS-HHA	625	641	698	0	698	0

HHS-DPBH - HEALTH CARE FACILITIES REG
101-3216

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
CIVIL MONETARY PENALTY	212,054	176,223	0	0	0	0
COVID-19	224,770	56,738	0	0	0	0
CENTRALIZED-LICENSING-INSPECTION-COMPLAINT SYSTEM	122,000	159,057	149,292	151,557	149,292	151,557
TRANSFER TO 4709	451,502	556,398	575,654	578,654	588,987	601,800
MEDICAL LAB INSPECTION	272,051	280,209	406,803	419,861	408,658	433,369
COMMUNITY AWARENESS & EDUCATION	21,855	50,013	24,718	25,093	24,718	25,093
TEMPORARY MANAGEMENT SERVICES	0	433,687	0	0	0	0
INFORMATION SERVICES	133,216	178,482	112,231	112,231	111,682	111,682
ARPA NURSE APPRNTC PROG (NAP)	366,489	20,373,303	5,184,948	6,913,264	5,184,948	4,442,176
TEMPORARY STAFFING	248,950	441,212	471,853	486,273	471,853	486,273
TRAINING	2,181	38,624	805	36,342	805	36,342
TRANS TO CONSUMER HEALTH ASSISTANCE	12,813	60,514	10,559	10,784	10,614	10,875
DATA ANALYTICS TRANSFER	85,244	92,396	220,427	220,335	227,395	227,450
DIVISION COST ALLOCATION	948,751	1,053,875	1,301,880	1,336,030	1,327,343	1,362,579
RESERVE	0	6,366,784	4,110,590	4,495,521	1,600,031	2,319,037
PURCHASING ASSESSMENT	4,803	4,207	4,803	4,803	4,803	4,803
STATE COST ALLOCATION	71,818	73,410	71,818	71,818	71,818	71,818
TOTAL EXPENDITURES:	13,026,605	42,505,921	24,638,179	26,892,772	22,391,673	22,529,251
TOTAL POSITIONS:	105.53	105.53	106.53	106.53	106.53	106.53

MAINTENANCE

M100 STATEWIDE INFLATION

This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, Enterprise Information Technology Services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-778	-62,349
FED CLINICAL LAB IMP	0	0	50	50	50	50
FED MEDICARE CERT GRANT	0	0	89	89	89	89
MEDICAID CHARGES	0	0	79	79	79	79
TOTAL RESOURCES:	0	0	218	218	-560	-62,131

HHS-DPBH - HEALTH CARE FACILITIES REG
101-3216

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	0	-6,539	0	-6,539
OPERATING EXPENSES	0	0	0	23,683	0	23,685
MEDICAL LAB INSPECTION	0	0	0	2,243	0	2,239
INFORMATION SERVICES	0	0	0	278	0	279
RESERVE	0	0	-778	-62,349	-1,556	-137,711
PURCHASING ASSESSMENT	0	0	-596	-3,506	-596	-3,506
STATE COST ALLOCATION	0	0	1,592	-39,172	1,592	-30,870
AG COST ALLOCATION PLAN	0	0	0	85,580	0	90,292
TOTAL EXPENDITURES:	0	0	218	218	-560	-62,131

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	368	368	368	368
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-3,107	-229,812
FED CLINICAL LAB IMP	0	0	48	48	48	48
FED MEDICARE CERT GRANT	0	0	771	771	771	771
MEDICAID CHARGES	0	0	778	778	778	778
TOTAL RESOURCES:	0	0	1,965	1,965	-1,142	-227,847
EXPENDITURES:						
PERSONNEL	0	0	5,072	231,777	5,072	276,921
RESERVE	0	0	-3,107	-229,812	-6,214	-504,768
TOTAL EXPENDITURES:	0	0	1,965	1,965	-1,142	-227,847

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M800 COST ALLOCATION

This request funds changes to cost allocation charges based on the Public and Behavioral Health Administration's cost allocation schedule.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-787	-36,436
FED CLINICAL LAB IMP	0	0	8	273	8	270
HEALTH FACILITY LICENSES/FEES	0	0	0	1,800	0	1,998
TOTAL RESOURCES:	0	0	8	2,073	-779	-34,168
EXPENDITURES:						
CLIA	0	0	8	273	8	270
TRANSFER TO 3218	0	0	86	1,886	86	2,871
DIVISION COST ALLOCATION	0	0	701	36,350	701	43,185
RESERVE	0	0	-787	-36,436	-1,574	-80,494
TOTAL EXPENDITURES:	0	0	8	2,073	-779	-34,168

ENHANCEMENT

E225 EFFICIENCY & INNOVATION

This request adjusts the definition of Nursing Pools in NRS 449.0153 to exclude staffing contracts for medical facility or facility for the dependent. This request uses estimated applications from SFY 20 due to the impact of COVID. BDR 23A4063069

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-171,524	-171,524
HEALTH FACILITY LICENSES/FEES	0	0	-171,524	-171,524	-171,524	-171,524
TOTAL RESOURCES:	0	0	-171,524	-171,524	-343,048	-343,048
EXPENDITURES:						
RESERVE	0	0	-171,524	-171,524	-343,048	-343,048
TOTAL EXPENDITURES:	0	0	-171,524	-171,524	-343,048	-343,048

E226 EFFICIENCY & INNOVATION

This request eliminates the Federal Medicare Certification Grant as the grant has ended.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-19,043	-19,043
TOTAL RESOURCES:	0	0	0	0	-19,043	-19,043
EXPENDITURES:						
PERSONNEL	0	0	19,043	19,043	19,250	19,250
RESERVE	0	0	-19,043	-19,043	-38,293	-38,293
TOTAL EXPENDITURES:	0	0	0	0	-19,043	-19,043

E490 EXPIRING GRANT/PROGRAM

This request eliminates funding to Consumer Health Assistance at Aging and Disability Services, budget account 3204, to decrease time tracking and focus on the main program activities.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	10,559	10,784
TOTAL RESOURCES:	0	0	0	0	10,559	10,784
EXPENDITURES:						
TRANS TO CONSUMER HEALTH ASSISTANCE	0	0	-10,559	-10,784	-10,614	-10,875
RESERVE	0	0	10,559	10,784	21,173	21,659
TOTAL EXPENDITURES:	0	0	0	0	10,559	10,784

E491 EXPIRING GRANT/PROGRAM

This request eliminates the Federal Medicare Certification Grant as the grant has ended.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
FED MEDICARE CARES ACT	0	0	-19,043	-19,043	-19,250	-19,250
TOTAL RESOURCES:	0	0	-19,043	-19,043	-19,250	-19,250

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	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	-19,043	-19,043	-19,250	-19,250
TOTAL EXPENDITURES:	0	0	-19,043	-19,043	-19,250	-19,250

E710 EQUIPMENT REPLACEMENT

This request replaces computer hardware and associated software per the Enterprise Information Technology Services' recommended replacement schedule.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	1,577	1,577	196	196
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-39,423	-39,423
FED CLINICAL LAB IMP	0	0	1,577	1,577	196	196
FED MEDICARE CERT GRANT	0	0	5,782	5,782	718	718
MEDICAID CHARGES	0	0	4,205	4,205	522	522
TOTAL RESOURCES:	0	0	13,141	13,141	-37,791	-37,791
EXPENDITURES:						
INFORMATION SERVICES	0	0	52,564	52,564	6,525	6,525
RESERVE	0	0	-39,423	-39,423	-44,316	-44,316
TOTAL EXPENDITURES:	0	0	13,141	13,141	-37,791	-37,791

E711 EQUIPMENT REPLACEMENT

This request replaces computer hardware and associated software per the Enterprise Information Technology Services' recommended replacement schedule.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	1,199	1,199	1,560	1,560
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-33,742	-33,742
FED CLINICAL LAB IMP	0	0	982	982	1,343	1,343
FED MEDICARE CERT GRANT	0	0	4,580	4,580	5,904	5,904
MEDICAID CHARGES	0	0	3,489	3,489	4,452	4,452
TOTAL RESOURCES:	0	0	10,250	10,250	-20,483	-20,483

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	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
EXPENDITURES:						
OPERATING EXPENSES	0	0	10,880	10,880	10,880	10,880
MEDICAL LAB INSPECTION	0	0	374	374	374	374
INFORMATION SERVICES	0	0	32,738	32,738	44,771	44,771
RESERVE	0	0	-33,742	-33,742	-76,508	-76,508
TOTAL EXPENDITURES:	0	0	10,250	10,250	-20,483	-20,483

E800 COST ALLOCATION

This request funds changes to cost allocation charges based on the Public and Behavioral Health Administration's cost allocation schedule.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	214	214	84	84
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-4,562	-6,904
FED CLINICAL LAB IMP	0	0	238	335	57	202
FED MEDICARE CERT GRANT	0	0	1,141	1,141	446	446
MEDICAL LAB CERTIFICATION FEES	0	0	2,029	2,843	2,786	3,993
MEDICAID CHARGES	0	0	1,212	1,212	474	474
TOTAL RESOURCES:	0	0	4,834	5,745	-715	-1,705
EXPENDITURES:						
CLIA	0	0	238	335	57	202
MEDICAL LAB INSPECTION	0	0	2,029	2,843	522	1,729
DIVISION COST ALLOCATION	0	0	7,129	9,471	2,786	6,264
RESERVE	0	0	-4,562	-6,904	-4,080	-9,900
TOTAL EXPENDITURES:	0	0	4,834	5,745	-715	-1,705

E999 UNFUNDED

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	593	0	-8,062	0

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	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	593	0	-8,062	0

SUMMARY

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	381,885	413,731	412,893	412,995	412,893	412,995
REVERSIONS	-279,629	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	8,325,633	9,183,331	6,366,784	6,366,784	3,839,522	3,907,072
BALANCE FORWARD TO NEW YEAR	-9,183,330	0	0	0	0	0
FED CLINICAL LAB IMP	160,565	156,513	180,100	181,018	180,100	179,908
FED MEDICARE CERT GRANT	1,757,233	1,699,839	1,689,437	1,865,356	1,689,437	1,865,356
FED MEDICARE CARES ACT	21,825	0	0	0	0	0
HEALTH FACILITY LICENSES/FEES	8,070,229	6,902,656	7,742,145	7,759,873	7,742,145	7,744,143
MEDICAL LAB CERTIFICATION FEES	1,475,114	1,273,299	1,493,244	1,507,839	1,493,244	1,494,451
MEDICAID CHARGES	1,533,034	2,205,460	1,409,070	1,728,468	1,409,070	1,728,468
TRANSFER IN FED ARPA	366,489	20,494,869	5,184,948	6,913,264	5,184,948	4,442,176
TRANS FROM OTHER B/A SAME FUND	16,332	0	0	0	0	0
TRANSFER FROM HCFP	212,054	176,223	0	0	0	0
TRANSFER FROM BA 3219	169,171	0	0	0	0	0
TOTAL RESOURCES:	13,026,605	42,505,921	24,478,621	26,735,597	21,951,359	21,774,569
EXPENDITURES:						
PERSONNEL	8,371,523	10,256,299	10,244,893	10,455,757	10,469,032	10,724,955
IN-STATE TRAVEL	60,780	103,012	72,175	112,767	72,175	112,767
OPERATING EXPENSES	647,387	558,340	750,679	770,930	752,886	773,222
FEDERAL INSPECTION SURVEYS	372,930	569,818	613,599	614,800	613,598	614,799
CLIA	31,896	8,578	51,534	52,983	51,330	50,004
OBRA - BOARD OF NURSING	231,525	231,525	231,525	231,525	231,525	231,525
TRANSFER TO 3218	33,241	58,258	51,939	53,739	42,630	45,415
TRANSFER TO 3219	97,932	324,001	0	0	0	0
FEDERAL MDS	269	317	294	0	294	0
FEDERAL OASIS-HHA	625	641	698	0	698	0
CIVIL MONETARY PENALTY	212,054	176,223	0	0	0	0
COVID-19	224,770	56,738	0	0	0	0

HHS-DPBH - HEALTH CARE FACILITIES REG
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	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
CENTRALIZED-LICENSING-INSPECTION-COMPLAINT SYSTEM	122,000	159,057	149,292	151,557	149,292	151,557
TRANSFER TO 4709	451,502	556,398	575,654	578,654	588,987	601,800
MEDICAL LAB INSPECTION	272,051	280,209	409,206	425,321	409,554	437,711
COMMUNITY AWARENESS & EDUCATION	21,855	50,013	24,718	25,093	24,718	25,093
TEMPORARY MANAGEMENT SERVICES	0	433,687	0	0	0	0
INFORMATION SERVICES	133,216	178,482	197,533	197,811	162,978	163,257
ARPA NURSE APPRNTC PROG (NAP)	366,489	20,373,303	5,184,948	6,913,264	5,184,948	4,442,176
TEMPORARY STAFFING	248,950	441,212	471,853	486,273	471,853	486,273
TRAINING	2,181	38,624	805	36,342	805	36,342
TRANS TO CONSUMER HEALTH ASSISTANCE	12,813	60,514	0	0	0	0
DATA ANALYTICS TRANSFER	85,244	92,396	220,427	220,335	227,395	227,450
DIVISION COST ALLOCATION	948,751	1,053,875	1,309,710	1,381,851	1,330,830	1,412,028
RESERVE	0	6,366,784	3,839,522	3,907,072	1,088,214	1,105,658
PURCHASING ASSESSMENT	4,803	4,207	4,207	1,297	4,207	1,297
STATE COST ALLOCATION	71,818	73,410	73,410	32,646	73,410	40,948
AG COST ALLOCATION PLAN	0	0	0	85,580	0	90,292
TOTAL EXPENDITURES:	13,026,605	42,505,921	24,478,621	26,735,597	21,951,359	21,774,569
PERCENT CHANGE:		226.30%	-42.41%	-37.10%	-10.32%	-18.56%
TOTAL POSITIONS:	105.53	105.53	106.53	106.53	106.53	106.53

HHS-DPBH - HEALTH CARE FACILITIES ADMIN PENALTY

101-3217

PROGRAM DESCRIPTION

The budget account for Health Facilities and Medical Laboratories Administrative Penalties is funded by administrative sanctions and fines collected from laboratories and facilities and operators of unlicensed facilities that violate laws and regulations associated with laboratories and health facilities. The health facility funds may be used to improve the quality and safety of health care through education, training and other activities in accordance with applicable state laws. Statutory Authority: NRS 449.163, 449.447, 449.093, 449.170, 449.2486, 449.210, and 449.0308. The medical laboratory funds may be used by the division to administer and carry out the provisions of NRS Chapter 652 and to protect the health, safety and well-being of patients in accordance with applicable state and federal standards when criteria is met. Statutory Authority: NRS 652.260

BASE

This request continues funding and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	25,936	100,599	139,686	139,686	185,869	187,076
BALANCE FORWARD TO NEW YEAR	-100,598	0	0	0	0	0
FINES/FORFEITURES/PENALTIES	65,937	38,942	44,188	45,395	44,188	45,395
DEPOSIT FORFEITURE	8,800	840	2,080	2,080	2,080	2,080
TOTAL RESOURCES:	75	140,381	185,954	187,161	232,137	234,551
EXPENDITURES:						
MAINT OF BUILDINGS & GROUNDS	0	139,686	185,879	187,086	232,062	234,476
PURCHASING ASSESSMENT	27	31	27	27	27	27
STATEWIDE COST ALLOCATION PLAN	48	664	48	48	48	48
TOTAL EXPENDITURES:	75	140,381	185,954	187,161	232,137	234,551

MAINTENANCE

M100 STATEWIDE INFLATION

This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, Enterprise Information Technology Services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-616	-1,873
TOTAL RESOURCES:	0	0	0	0	-616	-1,873
EXPENDITURES:						
MAINT OF BUILDINGS & GROUNDS	0	0	-616	-1,873	-1,232	-3,537
PURCHASING ASSESSMENT	0	0	0	-13	0	-13

HHS-DPBH - HEALTH CARE FACILITIES ADMIN PENALTY
101-3217

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
STATEWIDE COST ALLOCATION PLAN	0	0	616	1,886	616	1,677
TOTAL EXPENDITURES:	0	0	0	0	-616	-1,873

M800 COST ALLOCATION

This request funds changes to cost allocation charges based on the Public and Behavioral Health Administration's cost allocation schedule.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-81	-245
TOTAL RESOURCES:	0	0	0	0	-81	-245
EXPENDITURES:						
MAINT OF BUILDINGS & GROUNDS	0	0	0	0	-81	-245
TOTAL EXPENDITURES:	0	0	0	0	-81	-245

SUMMARY

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	25,936	100,599	139,686	139,686	185,172	184,958
BALANCE FORWARD TO NEW YEAR	-100,598	0	0	0	0	0
FINES/FORFEITURES/PENALTIES	65,937	38,942	44,188	45,395	44,188	45,395
DEPOSIT FORFEITURE	8,800	840	2,080	2,080	2,080	2,080
TOTAL RESOURCES:	75	140,381	185,954	187,161	231,440	232,433
EXPENDITURES:						
MAINT OF BUILDINGS & GROUNDS	0	139,686	185,263	185,213	230,749	230,694
PURCHASING ASSESSMENT	27	31	27	14	27	14
STATEWIDE COST ALLOCATION PLAN	48	664	664	1,934	664	1,725
TOTAL EXPENDITURES:	75	140,381	185,954	187,161	231,440	232,433
PERCENT CHANGE:		187,074.67%	32.46%	33.32%	24.46%	24.19%

HHS-DPBH - PUBLIC HEALTH PREPAREDNESS PROGRAM

101-3218

PROGRAM DESCRIPTION

This program is responsible for: preparation for and management and mitigation of public health, and healthcare emergencies caused by natural disasters or terrorism; primary care health planning, provider recruitment and retention. These activities are accomplished through combined health care planning, systems and response efforts of various disciplines across the state, such as public health, primary care, emergency management, community services, the health care community, tribes, and law enforcement. All activities and capabilities are being developed to be National Incident Management System compliant. Statutory Authority: NRS 414, NRS 439, NRS 439A, NRS 440, NRS 441A, and NRS 442.

BASE

This request continues funding for 19 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	129,974	0	94,338
REVERSIONS	-28,478	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	62,885	95,742	107,717	107,718	194,647	122,579
BALANCE FORWARD TO NEW YEAR	-95,741	0	0	0	0	0
PUBLIC HEALTH EMERGENCY PREPAREDNESS	6,698,204	6,906,857	7,335,657	7,236,734	7,383,641	7,190,132
HOSPITAL & HEALTH CARE PREPAREDNESS GRANT	2,461,981	2,523,952	3,388,924	3,350,442	3,407,436	3,270,567
BIO WATCH GRANT	1,243,688	1,230,005	1,277,684	1,280,165	1,277,685	1,275,733
CORONAVIRUS	962,608	0	802,404	797,851	802,404	797,851
WORKFORCE DEVELOPMENT GRANT	4,313,473	14,701,171	2,890,612	2,831,875	2,890,612	2,831,875
FEDERAL PRIMARY CARE OFFICE	138,794	168,750	161,589	163,966	183,182	181,956
LICENSE REVIEW FEE	19,000	10,419	10,697	9,500	10,697	9,500
J-1 VISA APPLICATION FEES	23,000	16,828	14,949	14,940	14,949	14,940
MEDICAID ADMIN CHARGES	31,255	16,342	7,136	6,164	19,258	19,259
TREASURER'S INTEREST DISTRIB	549	0	0	0	0	0
TRANSFER IN FED ARPA	24,514,911	8,476,630	0	0	0	0
TRANSFER FROM RAD CONTROL (BA3101)	25,182	31,906	34,317	34,330	35,679	35,693
TRANSFER FROM VITAL RECORDS	29,377	40,410	41,569	41,585	43,215	43,232
TRANSFER FROM MEDICAL MARIJUANA	5,800	7,885	8,208	8,211	8,530	8,533
TRANSFER FROM BA 3216 (PCWFD)	33,241	58,213	56,837	51,922	48,063	41,300
TRANSFER FROM DPS - TRAUMA REGIS	0	113,448	82,363	22,163	0	0
TRANSFER FROM BA 3222 - MCH GRANT	10	35,178	46,132	41,219	37,727	30,964
TRANSFER FROM TREASURER	183,613	183,672	213,254	213,276	205,530	205,551
TOTAL RESOURCES:	40,623,352	34,617,408	16,480,049	16,342,035	16,563,255	16,174,003
EXPENDITURES:						
PERSONNEL EXPENSES	1,424,882	1,727,270	1,630,949	1,630,937	1,690,687	1,690,675
OPERATING EXPENSES	1,677	1,675	1,676	1,676	1,676	1,676

HHS-DPBH - PUBLIC HEALTH PREPAREDNESS PROGRAM
101-3218

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
PRIMARY CARE OFFICE	41,828	31,010	82,587	75,136	79,398	64,647
J-1 VISA EXPENDITURES	18	4,850	79	79	79	79
CDC WORKFORCE DEVELOPMENT	4,313,473	14,701,171	2,890,612	2,831,875	2,890,612	2,831,875
FRF-MAB-THERAPEUTIC TREATMENT	11,154,330	8,459,198	0	0	0	0
PRIMARY CARE WORKFORCE DEV	29,279	25,683	39,615	38,663	39,756	39,778
FRF- COVID TEST KITS	13,360,580	0	0	0	0	0
CERTIFICATE OF NEED	1,399	10,419	10,697	9,500	10,697	9,500
TRAUMA REGISTRY	0	42,615	10,267	10,267	0	0
PHP/HPP TRANS FROM BA 3190	6,864	7,444	8,841	8,857	9,047	9,064
PHP/HPP TRANS FROM BA 4547	1,360	1,418	1,776	1,779	1,817	1,820
TRANSFER FROM RAD BA 3101	5,867	6,047	7,300	7,313	7,470	7,484
PUBLIC HEALTH EMERGENCY PREPARDNESS	5,808,548	5,901,533	6,342,296	6,353,305	6,381,309	6,320,562
HOSPITAL & HEALTH CARE PREPARDNESS GRANT	2,205,630	2,285,239	3,109,215	3,113,593	3,054,104	3,001,761
INFORMATION SERVICES	7,816	9,158	7,768	7,768	7,768	7,768
CORONAVIRUS	961,430	0	802,404	797,851	802,404	797,851
BIO WATCH	1,232,821	1,229,351	1,268,191	1,270,672	1,267,889	1,265,937
NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION	44,280	48,841	49,859	38,915	49,859	38,915
RESERVE	0	107,718	194,647	122,579	247,413	63,341
PURCHASING ASSESSMENT	1,964	1,560	1,964	1,964	1,964	1,964
STATEWIDE COST ALLOCATION PLAN	19,306	15,208	19,306	19,306	19,306	19,306
TOTAL EXPENDITURES:	40,623,352	34,617,408	16,480,049	16,342,035	16,563,255	16,174,003
TOTAL POSITIONS:	19.00	19.00	19.00	19.00	19.00	19.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, Enterprise Information Technology Services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	34	0	-25
PUBLIC HEALTH EMERGENCY PREPAREDNESS	0	0	-2,927	8,659	-2,927	12,365
HOSPITAL & HEALTH CARE PREPARDNESS GRANT	0	0	-1,035	5,396	-1,035	6,711
BIO WATCH GRANT	0	0	-540	562	-540	1,237

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	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
FEDERAL PRIMARY CARE OFFICE	0	0	0	224	0	225
MEDICAID ADMIN CHARGES	0	0	0	12	0	12
TRANSFER FROM RAD CONTROL (BA3101)	0	0	0	84	0	85
TRANSFER FROM VITAL RECORDS	0	0	0	112	0	112
TRANSFER FROM MEDICAL MARIJUANA	0	0	0	22	0	22
TRANSFER FROM BA 3216 (PCWFD)	0	0	0	80	0	80
TRANSFER FROM BA 3222 - MCH GRANT	0	0	0	62	0	63
TRANSFER FROM TREASURER	0	0	0	249	0	249
TOTAL RESOURCES:	0	0	-4,502	15,496	-4,502	21,136
EXPENDITURES:						
PERSONNEL EXPENSES	0	0	0	-1,166	0	-1,166
OPERATING EXPENSES	0	0	0	608	0	609
PRIMARY CARE OFFICE	0	0	0	369	0	369
PRIMARY CARE WORKFORCE DEV	0	0	0	295	0	295
TRAUMA REGISTRY	0	0	0	42	0	0
PHP/HPP TRANS FROM BA 3190	0	0	0	117	0	117
PHP/HPP TRANS FROM BA 4547	0	0	0	23	0	23
TRANSFER FROM RAD BA 3101	0	0	0	88	0	89
PUBLIC HEALTH EMERGENCY PREPAREDNESS	0	0	0	5,783	0	5,828
HOSPITAL & HEALTH CARE PREPAREDNESS GRANT	0	0	0	4,371	0	4,381
INFORMATION SERVICES	0	0	0	378	0	379
BIO WATCH	0	0	0	15	0	15
PURCHASING ASSESSMENT	0	0	-404	-13	-404	-13
STATEWIDE COST ALLOCATION PLAN	0	0	-4,098	4,586	-4,098	10,210
TOTAL EXPENDITURES:	0	0	-4,502	15,496	-4,502	21,136

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	1,430	0	1,794
PUBLIC HEALTH EMERGENCY PREPAREDNESS	0	0	500	18,275	514	23,082
HOSPITAL & HEALTH CARE PREPAREDNESS GRANT	0	0	133	5,449	163	6,712

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	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
BIO WATCH GRANT	0	0	5	131	5	180
FEDERAL PRIMARY CARE OFFICE	0	0	62	2,206	62	2,814
MEDICAID ADMIN CHARGES	0	0	4	105	4	144
TRANSFER FROM RAD CONTROL (BA3101)	0	0	20	498	20	703
TRANSFER FROM VITAL RECORDS	0	0	24	602	24	852
TRANSFER FROM MEDICAL MARIJUANA	0	0	5	118	5	167
TRANSFER FROM BA 3216 (PCWFD)	0	0	24	796	24	1,025
TRANSFER FROM DPS - TRAUMA REGIS	0	0	44	0	0	0
TRANSFER FROM BA 3222 - MCH GRANT	0	0	18	639	18	809
TRANSFER FROM TREASURER	0	0	88	4,867	88	5,634
TOTAL RESOURCES:	0	0	927	35,116	927	43,916
EXPENDITURES:						
PERSONNEL EXPENSES	0	0	927	35,116	927	43,916
TOTAL EXPENDITURES:	0	0	927	35,116	927	43,916

M800 COST ALLOCATION

This request funds changes to cost allocation charges based on the Public and Behavioral Health Administration's cost allocation schedule.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	214	0	0
PUBLIC HEALTH EMERGENCY PREPAREDNESS	0	0	-293	2,754	-293	4,630
HOSPITAL & HEALTH CARE PREPAREDNESS GRANT	0	0	-104	1,492	-104	1,816
BIO WATCH GRANT	0	0	-54	645	-54	185
FEDERAL PRIMARY CARE OFFICE	0	0	0	344	0	424
MEDICAID ADMIN CHARGES	0	0	0	19	0	23
TRANSFER FROM RAD CONTROL (BA3101)	0	0	0	106	0	130
TRANSFER FROM VITAL RECORDS	0	0	0	131	0	160
TRANSFER FROM MEDICAL MARIJUANA	0	0	0	26	0	32
TRANSFER FROM BA 3216 (PCWFD)	0	0	0	125	0	154
TRANSFER FROM BA 3222 - MCH GRANT	0	0	0	97	0	119
TRANSFER FROM TREASURER	0	0	0	425	0	524
TOTAL RESOURCES:	0	0	-451	6,378	-451	8,197

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	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
EXPENDITURES:						
PRIMARY CARE OFFICE	0	0	0	538	0	662
PRIMARY CARE WORKFORCE DEV	0	0	0	472	0	582
TRAUMA REGISTRY	0	0	0	214	0	0
PHP/HPP TRANS FROM BA 3190	0	0	0	131	0	160
PHP/HPP TRANS FROM BA 4547	0	0	0	26	0	32
TRANSFER FROM RAD BA 3101	0	0	0	106	0	130
PUBLIC HEALTH EMERGENCY PREPAREDNESS	0	0	-293	2,754	-293	4,630
HOSPITAL & HEALTH CARE PREPAREDNESS GRANT	0	0	-104	1,492	-104	1,816
BIO WATCH	0	0	-54	645	-54	185
TOTAL EXPENDITURES:	0	0	-451	6,378	-451	8,197

ENHANCEMENT

E225 EFFICIENCY & INNOVATION

This request funds 90% of the Poison Control contract.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	218,608	218,608	218,608	218,608
TOTAL RESOURCES:	0	0	218,608	218,608	218,608	218,608
EXPENDITURES:						
OPERATING EXPENSES	0	0	218,608	218,608	218,608	218,608
TOTAL EXPENDITURES:	0	0	218,608	218,608	218,608	218,608

E226 EFFICIENCY & INNOVATION

This request funds the support of the Nevada Trauma Registry (NTR) contract.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	72,017	0	94,749	94,749
PUBLIC HEALTH EMERGENCY PREPAREDNESS	0	0	-50,412	0	-34,690	34,690
HOSPITAL & HEALTH CARE PREPAREDNESS GRANT	0	0	-21,605	0	-37,896	37,896

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	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	0	22,163	167,335
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	0	22,163	94,749
PUBLIC HEALTH EMERGENCY PREPAREDNESS	0	0	0	0	0	34,690
HOSPITAL & HEALTH CARE PREPAREDNESS GRANT	0	0	0	0	0	37,896
TOTAL EXPENDITURES:	0	0	0	0	22,163	167,335

E490 EXPIRING GRANT/PROGRAM

This request eliminates the Coronavirus grant that expired in SFY 2022.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
CORONAVIRUS	0	0	-797,851	-797,851	-797,851	-797,851
TOTAL RESOURCES:	0	0	-797,851	-797,851	-797,851	-797,851
EXPENDITURES:						
CORONAVIRUS	0	0	-797,851	-797,851	-797,851	-797,851
TOTAL EXPENDITURES:	0	0	-797,851	-797,851	-797,851	-797,851

E491 EXPIRING GRANT/PROGRAM

This request eliminates the Workforce Development grant that expires in SFY 2023.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
WORKFORCE DEVELOPMENT GRANT	0	0	-2,831,875	-2,831,875	-2,831,875	-2,831,875
TOTAL RESOURCES:	0	0	-2,831,875	-2,831,875	-2,831,875	-2,831,875
EXPENDITURES:						
CDC WORKFORCE DEVELOPMENT	0	0	-2,831,875	-2,831,875	-2,831,875	-2,831,875
TOTAL EXPENDITURES:	0	0	-2,831,875	-2,831,875	-2,831,875	-2,831,875

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E710 EQUIPMENT REPLACEMENT

This request replaces computer hardware and associated software per the Enterprise Information Technology Services' recommended replacement schedule.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
PUBLIC HEALTH EMERGENCY PREPAREDNESS	0	0	8,073	8,073	4,075	4,075
HOSPITAL & HEALTH CARE PREPAREDNESS GRANT	0	0	3,251	3,251	1,252	1,252
FEDERAL PRIMARY CARE OFFICE	0	0	986	987	401	401
MEDICAID ADMIN CHARGES	0	0	142	142	25	25
TRANSFER FROM BA 3216 (PCWFD)	0	0	490	489	150	150
TRANSFER FROM BA 3222 - MCH GRANT	0	0	277	277	113	113
TRANSFER FROM TREASURER	0	0	3,186	3,186	563	563
TOTAL RESOURCES:	0	0	16,405	16,405	6,579	6,579
EXPENDITURES:						
PRIMARY CARE OFFICE	0	0	1,541	1,541	626	626
PRIMARY CARE WORKFORCE DEV	0	0	3,540	3,540	626	626
PUBLIC HEALTH EMERGENCY PREPAREDNESS	0	0	8,073	8,073	4,075	4,075
HOSPITAL & HEALTH CARE PREPAREDNESS GRANT	0	0	3,251	3,251	1,252	1,252
TOTAL EXPENDITURES:	0	0	16,405	16,405	6,579	6,579

E800 COST ALLOCATION

This request funds changes to cost allocation charges based on the Public and Behavioral Health Administration's cost allocation schedule.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-57,432	0	0
PUBLIC HEALTH EMERGENCY PREPAREDNESS	0	0	-806	15,297	-1,194	17,004
HOSPITAL & HEALTH CARE PREPAREDNESS GRANT	0	0	410	3,944	158	5,333
BIO WATCH GRANT	0	0	0	-4,407	0	161
CORONAVIRUS	0	0	-4,553	0	-4,553	0
WORKFORCE DEVELOPMENT GRANT	0	0	-58,737	0	-58,737	0
FEDERAL PRIMARY CARE OFFICE	0	0	-15,038	2,091	-15,576	2,218
LICENSE REVIEW FEE	0	0	-1,197	0	-1,197	0
J-1 VISA APPLICATION FEES	0	0	-9	0	-9	0

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	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
MEDICAID ADMIN CHARGES	0	0	-845	109	-874	123
TRANSFER FROM RAD CONTROL (BA3101)	0	0	0	1,612	0	1,169
TRANSFER FROM VITAL RECORDS	0	0	0	1,170	0	798
TRANSFER FROM MEDICAL MARIJUANA	0	0	0	146	0	161
TRANSFER FROM BA 3216 (PCWFD)	0	0	-5,496	751	-5,693	809
TRANSFER FROM BA 3222 - MCH GRANT	0	0	-4,229	588	-4,381	624
TRANSFER FROM TREASURER	0	0	-19,006	2,450	-19,674	2,767
TOTAL RESOURCES:	0	0	-109,506	-33,681	-111,730	31,167
EXPENDITURES:						
PRIMARY CARE OFFICE	0	0	-23,497	3,268	-24,337	3,465
J-1 VISA EXPENDITURES	0	0	-9	0	-9	0
CDC WORKFORCE DEVELOPMENT	0	0	-58,737	0	-58,737	0
PRIMARY CARE WORKFORCE DEV	0	0	-21,117	2,721	-21,861	3,076
CERTIFICATE OF NEED	0	0	-1,197	0	-1,197	0
TRAUMA REGISTRY	0	0	0	-57,432	0	0
PHP/HPP TRANS FROM BA 3190	0	0	0	1,170	0	798
PHP/HPP TRANS FROM BA 4547	0	0	0	146	0	161
TRANSFER FROM RAD BA 3101	0	0	0	1,612	0	1,169
PUBLIC HEALTH EMERGENCY PREPAREDNESS	0	0	-806	15,297	-1,194	17,004
HOSPITAL & HEALTH CARE PREPAREDNESS GRANT	0	0	410	3,944	158	5,333
CORONAVIRUS	0	0	-4,553	0	-4,553	0
BIO WATCH	0	0	0	-4,407	0	161
TOTAL EXPENDITURES:	0	0	-109,506	-33,681	-111,730	31,167
E999 UNFUNDED						
	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	-577,768	0	-599,802	0
TOTAL RESOURCES:	0	0	-577,768	0	-599,802	0

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SUMMARY

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	290,625	292,828	313,357	409,464
REVERSIONS	-28,478	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	62,885	95,742	0	107,718	68,295	122,579
BALANCE FORWARD TO NEW YEAR	-95,741	0	0	0	0	0
PUBLIC HEALTH EMERGENCY PREPAREDNESS	6,698,204	6,906,857	7,289,792	7,289,792	7,349,126	7,285,978
HOSPITAL & HEALTH CARE PREPAREDNESS GRANT	2,461,981	2,523,952	3,369,974	3,369,974	3,369,974	3,330,287
BIO WATCH GRANT	1,243,688	1,230,005	1,277,095	1,277,096	1,277,096	1,277,496
CORONAVIRUS	962,608	0	0	0	0	0
WORKFORCE DEVELOPMENT GRANT	4,313,473	14,701,171	0	0	0	0
FEDERAL PRIMARY CARE OFFICE	138,794	168,750	0	169,818	0	188,038
LICENSE REVIEW FEE	19,000	10,419	0	9,500	0	9,500
J-1 VISA APPLICATION FEES	23,000	16,828	0	14,940	0	14,940
MEDICAID ADMIN CHARGES	31,255	16,342	0	6,551	0	19,586
TREASURER'S INTEREST DISTRIB	549	0	0	0	0	0
TRANSFER IN FED ARPA	24,514,911	8,476,630	0	0	0	0
TRANSFER FROM RAD CONTROL (BA3101)	25,182	31,906	34,337	36,630	35,699	37,780
TRANSFER FROM VITAL RECORDS	29,377	40,410	41,593	43,600	43,239	45,154
TRANSFER FROM MEDICAL MARIJUANA	5,800	7,885	8,213	8,523	8,535	8,915
TRANSFER FROM BA 3216 (PCWFD)	33,241	58,213	0	54,163	0	43,518
TRANSFER FROM DPS - TRAUMA REGIS	0	113,448	82,407	22,163	0	0
TRANSFER FROM BA 3222 - MCH GRANT	10	35,178	0	42,882	0	32,692
TRANSFER FROM TREASURER	183,613	183,672	0	224,453	0	215,288
TOTAL RESOURCES:	40,623,352	34,617,408	12,394,036	12,970,631	12,465,321	13,041,215
EXPENDITURES:						
PERSONNEL EXPENSES	1,424,882	1,727,270	1,274,688	1,664,887	1,322,778	1,733,425
OPERATING EXPENSES	1,677	1,675	219,931	220,892	242,092	315,642
PRIMARY CARE OFFICE	41,828	31,010	0	80,852	0	69,769
J-1 VISA EXPENDITURES	18	4,850	0	79	0	79
CDC WORKFORCE DEVELOPMENT	4,313,473	14,701,171	0	0	0	0
FRF-MAB-THERAPEUTIC TREATMENT	11,154,330	8,459,198	0	0	0	0
PRIMARY CARE WORKFORCE DEV	29,279	25,683	0	45,691	0	44,357
FRF- COVID TEST KITS	13,360,580	0	0	0	0	0

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	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
CERTIFICATE OF NEED	1,399	10,419	0	9,500	0	9,500
TRAUMA REGISTRY	0	42,615	10,267	-46,909	0	0
PHP/HPP TRANS FROM BA 3190	6,864	7,444	8,841	10,275	9,047	10,139
PHP/HPP TRANS FROM BA 4547	1,360	1,418	1,776	1,974	1,817	2,036
TRANSFER FROM RAD BA 3101	5,867	6,047	7,300	9,119	7,470	8,872
PUBLIC HEALTH EMERGENCY PREPAREDNESS	5,808,548	5,901,533	6,349,270	6,385,212	6,383,897	6,386,789
HOSPITAL & HEALTH CARE PREPAREDNESS GRANT	2,205,630	2,285,239	3,112,772	3,126,651	3,055,410	3,052,439
INFORMATION SERVICES	7,816	9,158	6,132	8,146	6,132	8,147
CORONAVIRUS	961,430	0	0	0	0	0
BIO WATCH	1,232,821	1,229,351	1,268,137	1,266,925	1,267,835	1,266,298
NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION	44,280	48,841	49,859	38,915	49,859	38,915
RESERVE	0	107,718	68,295	122,579	102,216	63,341
PURCHASING ASSESSMENT	1,964	1,560	1,560	1,951	1,560	1,951
STATEWIDE COST ALLOCATION PLAN	19,306	15,208	15,208	23,892	15,208	29,516
TOTAL EXPENDITURES:	40,623,352	34,617,408	12,394,036	12,970,631	12,465,321	13,041,215
PERCENT CHANGE:		-14.78%	-64.20%	-62.53%	0.58%	0.54%
TOTAL POSITIONS:	19.00	19.00	19.00	19.00	19.00	19.00

HHS-DPBH - HEALTH INVESTIGATIONS AND EPI

101-3219

PROGRAM DESCRIPTION

The Office of Public Health Investigations and Epidemiology (OPHIE) conducts disease surveillance, investigates disease outbreaks and provides timely, relevant data and statistics to support public health stakeholders. OPHIE records and analyzes reportable disease information, analyzes data from disease investigations, identifies risk factors, provides education and recommendations on disease prevention, and works with appropriate agencies to enforce communicable disease laws. Statutory Authority: NRS 439 and NRS 441A

BASE

This request continues funding for 15 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	409,704	448,638	427,017	498,928	437,761	480,034
REVERSIONS	-88,289	0	0	0	0	0
STATE SYSTEM DEVELOPMENT INITIATIVE (SSDI)	0	959	0	0	0	0
TUBERCULOSIS (TB) PREVENTION, CONTROL AND ELIM	734,193	660,999	685,384	685,378	685,384	682,337
EPIDEMIOLOGY AND LAB CAPACITY (ELC)	2,500,835	2,849,224	2,143,951	2,137,933	2,143,951	2,116,701
ELC COVID19 COMPONENT	143,075,940	92,223,392	86,609,883	86,485,704	7,217,497	7,204,382
ADULT VIRAL HEPATITIS PREVENTION AND CONTROL (HEP)	297,063	233,036	314,366	303,947	314,366	314,026
SEXUALLY TRANSMITTED DISEASE (STD) PREV/CONTROL	1,088,191	925,148	974,398	972,912	974,398	971,857
STD ARPA DIS WORKFORCE	2,006,102	1,357,486	2,099,159	2,094,699	2,099,159	2,097,328
RX DRUG OVERDOSE PREVENTION	3,699,101	4,221,206	3,604,649	3,601,973	3,548,254	3,548,413
NATIONAL VIOLENT DEATH REPORTING	36,377	266,881	0	0	0	0
CREDIT CARD REBATES	134	0	0	0	0	0
UNLV CHILDHOOD LEAD POISONING	0	89,235	89,235	89,235	89,235	89,235
PRIVATE GRANT - A	0	74,937	0	0	0	0
TRANSFER IN FED ARPA	0	6,862,513	0	1,250,000	0	1,250,000
TRANSFER FROM DEM	4,159,532	0	0	0	0	0
TRANS FROM CRF	36,652,774	0	0	0	0	0
TRANSFER FROM BA 3215 HIV PREP	0	1	0	0	0	0
TRANS FROM BA 3170 (SAPTA)	148,644	149,702	149,378	149,378	149,378	149,378
TRANSFER FROM BA 3216	0	212,612	0	0	0	0
TOTAL RESOURCES:	194,720,301	110,575,969	97,097,420	98,270,087	17,659,383	18,903,691
EXPENDITURES:						
PERSONNEL	1,263,790	1,416,017	1,420,856	1,421,069	1,464,937	1,465,150
IN-STATE TRAVEL	0	440	0	0	0	0
OPERATING EXPENSES	4,347	18,114	8,770	9,294	8,811	9,336
STD ARPA DIS WORKFORCE	2,001,455	1,357,486	2,064,743	2,060,277	2,057,986	2,056,151
SEXUALLY TRANSMITTED DISEASE (STD) PREV/CONTROL	1,015,742	877,710	909,492	908,000	903,669	901,123

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	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
ADULT VIRAL HEPATITIS PREVENTION AND CONTROL (HEP)	255,231	189,226	288,913	278,488	286,818	286,471
STATE SYSTEM DEVELOPMENT INITIATIVE (SSDI)	0	583	0	0	0	0
TRANS FROM CRF	36,652,774	0	0	0	0	0
ELC COVID19 COMPONENT	142,985,099	92,131,953	86,485,066	86,360,925	7,107,980	7,094,903
TUBERCULOSIS (TB) PREVENTION, CONTROL AND ELIM	651,466	571,467	595,923	595,910	589,538	586,485
RX DRUG OVERDOSE PREVENTION	3,490,628	3,996,367	3,513,600	3,509,729	3,452,838	3,451,626
EPIDEMIOLOGY AND LABORATORY CAPACITY (ELC)	1,978,912	2,355,918	1,491,370	1,486,506	1,466,591	1,440,511
SB175 SEC 14	0	4,964	3,103	3,117	3,144	3,159
HIV/AIDS SURVEILLANCE	0	1	0	0	0	0
TRANSFER FROM BA 3220 (CHRONIC DISEASE)	0	1	0	0	0	0
SENTINEL EVENTS	0	137,304	0	0	0	0
UNLV CHILDHOOD LEAD POISONING	0	89,235	89,235	89,235	89,235	89,235
TRANSFER FROM BA 3170 (SAPTA)	148,643	149,702	149,378	149,378	149,378	149,378
CSTE YOUTH IN AGRICULTURE	0	74,937	0	0	0	0
TRANSFER FROM BA 3214 (WIC)	0	1	0	0	0	0
FEMA COVID-19	4,159,532	0	0	0	0	0
INFORMATION SERVICES	10,709	15,956	7,260	7,260	7,958	7,958
ARPA MONKEYPOX MSM	0	345,000	0	0	0	0
TRANSFER FROM BA 3190 (HEALTH STATISTICS)	0	1	0	0	0	0
NTL VIOLENT DEATH REPORTING	36,376	263,109	0	0	0	0
ARPA EPIDEMIOLOGY PIPELINE	0	5,000,000	0	1,250,000	0	1,250,000
ARPA-GENOM INFECTIOUS DISEASE	0	1,500,000	0	0	0	0
NSHD ADMINISTRATIVE COST ALLOCATION	20,755	26,362	24,869	96,057	25,658	67,363
PURCHASING ASSESSMENT	2,815	2,903	2,815	2,815	2,815	2,815
STATE COST ALLOCATION	42,027	51,212	42,027	42,027	42,027	42,027
TOTAL EXPENDITURES:	194,720,301	110,575,969	97,097,420	98,270,087	17,659,383	18,903,691
TOTAL POSITIONS:	14.00	14.00	15.00	15.00	15.00	15.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, Enterprise Information Technology Services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	2	1,404	16	1,086
TOTAL RESOURCES:	0	0	2	1,404	16	1,086
EXPENDITURES:						
PERSONNEL	0	0	0	-920	0	-920
OPERATING EXPENSES	0	0	0	940	0	940
STD ARPA DIS WORKFORCE	0	0	-212	-736	-1,304	-1,828
SEXUALLY TRANSMITTED DISEASE (STD) PREV/CONTROL	0	0	-98	6,309	-721	5,686
ADULT VIRAL HEPATITIS PREVENTION AND CONTROL (HEP)	0	0	-31	4,731	-232	4,530
ELC COVID19 COMPONENT	0	0	-8,643	-33,716	-4,764	-29,837
TUBERCULOSIS (TB) PREVENTION, CONTROL AND ELIM	0	0	-70	1,595	-514	1,070
RX DRUG OVERDOSE PREVENTION	0	0	0	71	0	71
EPIDEMIOLOGY AND LABORATORY CAPACITY (ELC)	0	0	-217	25,860	-1,722	11,856
SB175 SEC 14	0	0	0	94	0	94
INFORMATION SERVICES	0	0	0	25	0	25
PURCHASING ASSESSMENT	0	0	88	4,287	88	4,287
STATE COST ALLOCATION	0	0	9,185	-7,136	9,185	5,112
TOTAL EXPENDITURES:	0	0	2	1,404	16	1,086

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	225	33,200	225	39,828
TOTAL RESOURCES:	0	0	225	33,200	225	39,828
EXPENDITURES:						
PERSONNEL	0	0	1,122	34,097	1,122	40,725

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	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
STD ARPA DIS WORKFORCE	0	0	-34	-34	-34	-34
SEXUALLY TRANSMITTED DISEASE (STD) PREV/CONTROL	0	0	-56	-56	-56	-56
ADULT VIRAL HEPATITIS PREVENTION AND CONTROL (HEP)	0	0	-19	-19	-19	-19
ELC COVID19 COMPONENT	0	0	-131	-131	-131	-131
TUBERCULOSIS (TB) PREVENTION, CONTROL AND ELIM	0	0	-75	-75	-75	-75
EPIDEMIOLOGY AND LABORATORY CAPACITY (ELC)	0	0	-582	-582	-582	-582
TOTAL EXPENDITURES:	0	0	225	33,200	225	39,828

M800 COST ALLOCATION

This request funds changes to cost allocation charges based on the Public and Behavioral Health Administration's cost allocation schedule.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	696	3,856	696	5,120
TOTAL RESOURCES:	0	0	696	3,856	696	5,120
EXPENDITURES:						
NSHD ADMINISTRATIVE COST ALLOCATION	0	0	696	3,856	696	5,120
TOTAL EXPENDITURES:	0	0	696	3,856	696	5,120

ENHANCEMENT

E225 EFFICIENCY & INNOVATION

This request funds one Business Process Analyst position to coordinate the statewide system for disease management.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	65,184	66,456	89,542	91,664
OPERATING EXPENSES	0	0	88	120	88	120
ELC COVID19 COMPONENT	0	0	-65,681	-67,004	-90,039	-92,212
INFORMATION SERVICES	0	0	409	428	409	428
TOTAL EXPENDITURES:	0	0	0	0	0	0
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E226 EFFICIENCY & INNOVATION

This request aligns one Grants and Projects Analyst with the Centers for Disease Control and Prevention Epidemiology and Laboratory Capacity Grant.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	91,049	92,843	95,415	97,677
OPERATING EXPENSES	0	0	88	120	88	120
EPIDEMIOLOGY AND LABORATORY CAPACITY (ELC)	0	0	-91,546	-93,391	-95,912	-98,225
INFORMATION SERVICES	0	0	409	428	409	428
TOTAL EXPENDITURES:	0	0	0	0	0	0
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E490 EXPIRING GRANT/PROGRAM

This request eliminates the revenues and expenditures for the Overdose Data to Action Grant which expires in August 2023.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
RX DRUG OVERDOSE PREVENTION	0	0	-2,933,195	-2,933,195	-3,548,254	-3,548,254
TOTAL RESOURCES:	0	0	-2,933,195	-2,933,195	-3,548,254	-3,548,254
EXPENDITURES:						
PERSONNEL	0	0	-91,049	-92,843	-95,415	-97,677
OPERATING EXPENSES	0	0	0	-32	0	-32
RX DRUG OVERDOSE PREVENTION	0	0	-2,842,146	-2,840,301	-3,452,839	-3,450,526
INFORMATION SERVICES	0	0	0	-19	0	-19
TOTAL EXPENDITURES:	0	0	-2,933,195	-2,933,195	-3,548,254	-3,548,254
TOTAL POSITIONS:	0.00	0.00	-1.00	-1.00	-1.00	-1.00

E710 EQUIPMENT REPLACEMENT

This request replaces computer hardware and associated software per the Enterprise Information Technology Services' recommended replacement schedule.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
EXPENDITURES:						
TOTAL EXPENDITURES:	0	0	0	0	0	0

E711 EQUIPMENT REPLACEMENT

This request replaces computer hardware and associated software per the Enterprise Information Technology Services' recommended replacement schedule.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	15,345	15,345	3,014	3,014
TOTAL RESOURCES:	0	0	15,345	15,345	3,014	3,014
EXPENDITURES:						
INFORMATION SERVICES	0	0	15,345	15,345	3,014	3,014
TOTAL EXPENDITURES:	0	0	15,345	15,345	3,014	3,014

E712 EQUIPMENT REPLACEMENT

This request replaces computer hardware and associated software per the Enterprise Information Technology Services' recommended replacement schedule.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	9,240	9,240	15,257	15,257
TOTAL RESOURCES:	0	0	9,240	9,240	15,257	15,257
EXPENDITURES:						
INFORMATION SERVICES	0	0	9,240	9,240	15,257	15,257
TOTAL EXPENDITURES:	0	0	9,240	9,240	15,257	15,257

E800 COST ALLOCATION

This request funds changes to cost allocation charges based on the Public and Behavioral Health Administration's cost allocation schedule.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	821	821	1,078	1,078
EPIDEMIOLOGY AND LAB CAPACITY (ELC)	0	0	0	127	0	158
ELC COVID19 COMPONENT	0	0	0	92	0	149
RX DRUG OVERDOSE PREVENTION	0	0	0	-127	0	-159
TOTAL RESOURCES:	0	0	821	913	1,078	1,226
EXPENDITURES:						
ELC COVID19 COMPONENT	0	0	0	92	0	149
RX DRUG OVERDOSE PREVENTION	0	0	0	-127	0	-159
EPIDEMIOLOGY AND LABORATORY CAPACITY (ELC)	0	0	0	127	0	158
NSHD ADMINISTRATIVE COST ALLOCATION	0	0	821	821	1,078	1,078
TOTAL EXPENDITURES:	0	0	821	913	1,078	1,226

E999 UNFUNDED

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	2,139,408	0	2,682,678	0
TOTAL RESOURCES:	0	0	2,139,408	0	2,682,678	0

SUMMARY

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	409,704	448,638	2,592,754	562,794	3,140,725	545,417
REVERSIONS	-88,289	0	0	0	0	0
STATE SYSTEM DEVELOPMENT INITIATIVE (SSDI)	0	959	0	0	0	0
TUBERCULOSIS (TB) PREVENTION, CONTROL AND ELIM	734,193	660,999	685,384	685,378	685,384	682,337
EPIDEMIOLOGY AND LAB CAPACITY (ELC)	2,500,835	2,849,224	2,143,951	2,138,060	2,143,951	2,116,859

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	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
ELC COVID19 COMPONENT	143,075,940	92,223,392	86,609,883	86,485,796	7,217,497	7,204,531
ADULT VIRAL HEPATITIS PREVENTION AND CONTROL (HEP)	297,063	233,036	314,366	303,947	314,366	314,026
SEXUALLY TRANSMITTED DISEASE (STD) PREV/CONTROL	1,088,191	925,148	974,398	972,912	974,398	971,857
STD ARPA DIS WORKFORCE	2,006,102	1,357,486	2,099,159	2,094,699	2,099,159	2,097,328
RX DRUG OVERDOSE PREVENTION	3,699,101	4,221,206	671,454	668,651	0	0
NATIONAL VIOLENT DEATH REPORTING	36,377	266,881	0	0	0	0
CREDIT CARD REBATES	134	0	0	0	0	0
UNLV CHILDHOOD LEAD POISONING	0	89,235	89,235	89,235	89,235	89,235
PRIVATE GRANT - A	0	74,937	0	0	0	0
TRANSFER IN FED ARPA	0	6,862,513	0	1,250,000	0	1,250,000
TRANSFER FROM DEM	4,159,532	0	0	0	0	0
TRANS FROM CRF	36,652,774	0	0	0	0	0
TRANSFER FROM BA 3215 HIV PREP	0	1	0	0	0	0
TRANS FROM BA 3170 (SAPTA)	148,644	149,702	149,378	149,378	149,378	149,378
TRANSFER FROM BA 3216	0	212,612	0	0	0	0
TOTAL RESOURCES:	194,720,301	110,575,969	96,329,962	95,400,850	16,814,093	15,420,968
EXPENDITURES:						
PERSONNEL	1,263,790	1,416,017	3,446,827	1,520,702	4,172,629	1,596,619
IN-STATE TRAVEL	0	440	0	0	0	0
OPERATING EXPENSES	4,347	18,114	65,353	10,442	65,394	10,484
EQUIPMENT	0	0	61,362	0	0	0
STD ARPA DIS WORKFORCE	2,001,455	1,357,486	2,064,497	2,059,507	2,056,648	2,054,289
SEXUALLY TRANSMITTED DISEASE (STD) PREV/CONTROL	1,015,742	877,710	909,338	914,253	902,892	906,753
ADULT VIRAL HEPATITIS PREVENTION AND CONTROL (HEP)	255,231	189,226	288,863	283,200	286,567	290,982
STATE SYSTEM DEVELOPMENT INITIATIVE (SSDI)	0	583	0	0	0	0
TRANS FROM CRF	36,652,774	0	0	0	0	0
ELC COVID19 COMPONENT	142,985,099	92,131,953	86,410,611	86,260,166	7,013,046	6,972,872
TUBERCULOSIS (TB) PREVENTION, CONTROL AND ELIM	651,466	571,467	595,778	597,430	588,949	587,480
RX DRUG OVERDOSE PREVENTION	3,490,628	3,996,367	671,454	669,372	-1	1,012
EPIDEMIOLOGY AND LABORATORY CAPACITY (ELC)	1,978,912	2,355,918	1,399,025	1,418,520	1,368,375	1,353,718
SB175 SEC 14	0	4,964	3,103	3,211	3,144	3,253
HIV/AIDS SURVEILLANCE	0	1	0	0	0	0
TRANSFER FROM BA 3220 (CHRONIC DISEASE)	0	1	0	0	0	0
SENTINEL EVENTS	0	137,304	0	0	0	0
UNLV CHILDHOOD LEAD POISONING	0	89,235	89,235	89,235	89,235	89,235

HHS-DPBH - HEALTH INVESTIGATIONS AND EPI
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	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
TRANSFER FROM BA 3170 (SAPTA)	148,643	149,702	149,378	149,378	149,378	149,378
CSTE YOUTH IN AGRICULTURE	0	74,937	0	0	0	0
TRANSFER FROM BA 3214 (WIC)	0	1	0	0	0	0
FEMA COVID-19	4,159,532	0	0	0	0	0
INFORMATION SERVICES	10,709	15,956	94,637	32,707	36,290	27,091
ARPA MONKEYPOX MSM	0	345,000	0	0	0	0
TRANSFER FROM BA 3190 (HEALTH STATISTICS)	0	1	0	0	0	0
NTL VIOLENT DEATH REPORTING	36,376	263,109	0	0	0	0
ARPA EPIDEMIOLOGY PIPELINE	0	5,000,000	0	1,250,000	0	1,250,000
ARPA-GENOM INFECTIOUS DISEASE	0	1,500,000	0	0	0	0
NSHD ADMINISTRATIVE COST ALLOCATION	20,755	26,362	26,386	100,734	27,432	73,561
PURCHASING ASSESSMENT	2,815	2,903	2,903	7,102	2,903	7,102
STATE COST ALLOCATION	42,027	51,212	51,212	34,891	51,212	47,139
TOTAL EXPENDITURES:	194,720,301	110,575,969	96,329,962	95,400,850	16,814,093	15,420,968
PERCENT CHANGE:		-43.21%	-12.88%	-13.72%	-82.55%	-83.84%
TOTAL POSITIONS:	14.00	14.00	16.00	16.00	16.00	16.00

HHS-DPBH - CHRONIC DISEASE

101-3220

PROGRAM DESCRIPTION

The Chronic Disease Prevention and Health Promotion Program (CDPHP) helps improve the health and quality of life of Nevadans through the following programs: Women's Health Connection; Comprehensive Cancer Control and Prevention; Tobacco Control and Prevention; Tobacco Cessation, Youth Tobacco Prevention, Diabetes Prevention and Control; Heart Disease and Stroke Prevention and Control; WISEWOMAN, Healthy Aging and Caregiving, and Wellness and Prevention. CDPHP is responsible for administering the Preventive Health and Health Services Block Grant to address known gaps in public health services. Statutory Authority: NRS 439

BASE

This request continues funding for 29 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	3,000,184	3,000,470	501,331	501,332	568,828	568,829
REVERSIONS	-262,468	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	0	20,690	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-20,689	0	0	0	0	0
INNOVATIVE HEALTH STRATEGIES	683,060	1,316,290	742,576	740,131	899,234	743,084
DM HSSP	1,717,076	3,218,223	2,060,402	2,051,158	2,077,871	2,051,017
FEDERAL TOBACCO GRANT	1,369,406	1,469,108	1,383,955	1,375,237	1,404,456	1,371,457
FED BOLD GRANT	187,479	660,095	349,935	348,301	368,418	347,411
FED PREV HEALTH SVC GRANT	530,764	622,333	595,579	591,802	598,016	592,648
NAT'L CANCER PREV'TN & CONTROL	3,586,855	3,699,374	3,697,159	3,684,891	3,711,366	3,681,658
COMPREHENSIVE CANCER GRANT	1,014,651	964,656	1,035,278	1,033,425	1,035,303	1,032,009
FEDERAL GRANT-G	0	766	0	0	0	0
WISEWOMAN	441,673	884,095	328,342	327,678	302,407	300,814
HEALTH DISPARITY	7,873,622	24,038,394	0	0	0	8,375
SPINE PROGRAM	92,971	25,000	0	0	0	0
MEDICAID CHARGES - D	28,504	34,616	3,745	42,862	3,910	42,835
TRANSFER IN FED ARPA	0	527,105	0	250,000	0	125,000
TRANSFER FROM BA 3222	24,771	66	30,245	30,256	30,724	30,734
INTERAGENCY TRANSFER	0	300,000	0	0	0	0
TRANSFER FROM 3213	27,798	45,910	36,717	36,728	37,287	37,299
TRANSFER FROM HEALTHY NV (OH)	90,089	92,123	138,307	8,051	138,330	8,052
TRANS FROM DWSS FOOD SECURITY	56,442	102,955	85,290	85,302	86,388	86,394
TRANS FROM BA 3214	48,616	39,537	65,527	65,545	67,625	67,647
TRANSFER FROM TREASURER	2,970,356	3,266,240	2,973,877	1,098,671	2,975,607	1,098,281
TOTAL RESOURCES:	23,461,160	44,328,046	14,028,265	12,271,370	14,305,770	12,193,544

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	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	2,039,587	2,650,126	2,486,940	2,486,988	2,588,918	2,588,966
OPERATING EXPENSES	85	2,007	2,557	2,557	2,557	2,557
COVID VACC OUTREACH BA 3213	0	300,000	0	0	0	0
PREVENTATIVE HEALTH SERVICES	282,157	180,604	393,796	390,016	389,314	383,938
TOBACCO GRANT	1,041,132	1,080,255	916,464	946,871	915,923	921,850
BOLD GRANT	110,404	586,163	211,681	210,045	223,733	202,726
SNAP ED	37,193	73,168	64,675	64,686	64,763	64,769
WOMEN'S HEALTH CONNECT AB388	359,178	500,031	501,332	501,332	568,829	568,829
ORAL HEALTH	90,089	92,173	138,307	8,051	138,330	8,052
SPINE PROGRAM	72,281	45,690	0	0	0	0
DM HSSP	1,261,854	2,632,371	1,492,370	1,483,112	1,485,036	1,458,186
COMPREHENSIVE CANCER	882,399	820,509	887,863	886,007	881,677	878,383
NAT'L CANCER PREV & CONTROL	3,117,027	3,045,581	3,148,967	3,136,670	3,139,545	3,109,781
HEALTHY COMMUNITIES	6,102	1,590	17,433	17,476	17,865	17,921
FOOD SECURITY FUNDS	1,934,692	2,062,542	1,935,435	59,824	1,935,844	58,110
INFORMATION SERVICES	11,929	22,743	11,857	11,857	11,857	11,857
SB263 TOBACCO PREVENTION	2,389,634	2,500,000	0	0	0	0
INNOVATIVE HEALTH STRATEGIES	596,083	1,209,879	589,648	587,200	740,728	584,578
WISEWOMAN	389,742	884,095	264,613	263,947	236,426	234,833
TOBACCO SETTLEMENT	919,607	1,054,599	917,963	918,367	918,061	918,469
HEALTH DISPARITY	7,873,621	24,038,394	0	0	0	8,375
ARPA HEALTH EQUITY	0	500,000	0	250,000	0	125,000
PURCHASING ASSESSMENT	2,733	8,832	2,733	2,733	2,733	2,733
STATEWIDE COST ALLOCATION PLAN	43,631	36,694	43,631	43,631	43,631	43,631
TOTAL EXPENDITURES:	23,461,160	44,328,046	14,028,265	12,271,370	14,305,770	12,193,544
TOTAL POSITIONS:	29.00	29.00	29.00	29.00	29.00	29.00

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MAINTENANCE

M100 STATEWIDE INFLATION

This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, Enterprise Information Technology Services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
INNOVATIVE HEALTH STRATEGIES	0	0	-67	-583	-67	-57
DM HSSP	0	0	-176	-1,641	-176	-261
FEDERAL TOBACCO GRANT	0	0	-117	-905	-117	14
FED BOLD GRANT	0	0	-17	-81	-17	51
FED PREV HEALTH SVC GRANT	0	0	-42	-281	-42	49
NAT'L CANCER PREV'TN & CONTROL	0	0	-268	1,670	-268	3,758
COMPREHENSIVE CANCER GRANT	0	0	-84	-1,084	-84	-426
WISEWOMAN	0	0	-67	-817	-67	-281
TRANSFER FROM BA 3222	0	0	0	100	0	100
TRANSFER FROM 3213	0	0	0	100	0	100
TRANSFER FROM HEALTHY NV (OH)	0	0	0	637	0	638
TRANS FROM DWSS FOOD SECURITY	0	0	0	21	0	22
TRANS FROM BA 3214	0	0	0	198	0	199
TRANSFER FROM TREASURER	0	0	0	130	0	128
TOTAL RESOURCES:	0	0	-838	-2,536	-838	4,034
EXPENDITURES:						
PERSONNEL	0	0	0	-1,780	0	-1,780
OPERATING EXPENSES	0	0	0	928	0	929
PREVENTATIVE HEALTH SERVICES	0	0	0	369	0	369
TOBACCO GRANT	0	0	0	913	0	913
BOLD GRANT	0	0	0	185	0	185
SNAP ED	0	0	0	23	0	24
ORAL HEALTH	0	0	0	637	0	638
DM HSSP	0	0	0	1,066	0	1,066
COMPREHENSIVE CANCER	0	0	0	192	0	192
NAT'L CANCER PREV & CONTROL	0	0	0	5,768	0	5,767
HEALTHY COMMUNITIES	0	0	0	407	0	407
FOOD SECURITY FUNDS	0	0	0	121	0	120
INFORMATION SERVICES	0	0	0	577	0	577

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	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
INNOVATIVE HEALTH STRATEGIES	0	0	0	441	0	441
WISEWOMAN	0	0	0	208	0	209
TOBACCO SETTLEMENT	0	0	0	19	0	18
PURCHASING ASSESSMENT	0	0	6,099	-564	6,099	-564
STATEWIDE COST ALLOCATION PLAN	0	0	-6,937	-12,046	-6,937	-5,477
TOTAL EXPENDITURES:	0	0	-838	-2,536	-838	4,034

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
INNOVATIVE HEALTH STRATEGIES	0	0	86	3,058	86	3,837
DM HSSP	0	0	320	11,933	320	14,960
FEDERAL TOBACCO GRANT	0	0	292	10,052	292	12,908
FED BOLD GRANT	0	0	78	3,022	78	3,767
FED PREV HEALTH SVC GRANT	0	0	106	4,146	106	5,103
NAT'L CANCER PREVTN & CONTROL	0	0	343	10,612	343	13,867
COMPREHENSIVE CANCER GRANT	0	0	81	2,944	81	3,693
WISEWOMAN	0	0	38	1,190	38	1,551
MEDICAID CHARGES - D	0	0	3	106	3	133
TRANSFER FROM BA 3222	0	0	10	565	10	644
TRANSFER FROM 3213	0	0	13	708	13	804
TRANS FROM DWSS FOOD SECURITY	0	0	10	440	10	533
TRANS FROM BA 3214	0	0	25	1,226	25	1,443
TRANSFER FROM TREASURER	0	0	58	2,632	58	3,072
TOTAL RESOURCES:	0	0	1,463	52,634	1,463	66,315
EXPENDITURES:						
PERSONNEL	0	0	1,463	52,634	1,463	66,315
TOTAL EXPENDITURES:	0	0	1,463	52,634	1,463	66,315

M800 COST ALLOCATION

This request funds changes to cost allocation charges based on the Public and Behavioral Health Administration's cost allocation schedule.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	27	0	0
INNOVATIVE HEALTH STRATEGIES	0	0	1	131	1	256
DM HSSP	0	0	9	565	10	884
FEDERAL TOBACCO GRANT	0	0	11	627	12	897
FED BOLD GRANT	0	0	4	164	4	228
FED PREV HEALTH SVC GRANT	0	0	3	228	3	326
NAT'L CANCER PREV TN & CONTROL	0	0	4	536	8	1,182
COMPREHENSIVE CANCER GRANT	0	0	0	175	0	277
WISEWOMAN	0	0	1	145	-2	96
HEALTH DISPARITY	0	0	0	45	0	0
SPINE PROGRAM	0	0	0	43	0	42
TRANSFER FROM BA 3222	0	0	1	93	1	42
TRANSFER FROM 3213	0	0	1	93	1	42
TRANS FROM DWSS FOOD SECURITY	0	0	1	25	1	32
TRANS FROM BA 3214	0	0	2	185	2	84
TRANSFER FROM TREASURER	0	0	3	134	4	185
TOTAL RESOURCES:	0	0	41	3,216	45	4,573
EXPENDITURES:						
PREVENTATIVE HEALTH SERVICES	0	0	4	228	4	325
TOBACCO GRANT	0	0	11	627	12	897
BOLD GRANT	0	0	4	164	4	228
SNAP ED	0	0	1	25	1	32
SPINE PROGRAM	0	0	0	43	0	42
DM HSSP	0	0	9	565	10	884
COMPREHENSIVE CANCER	0	0	0	175	0	277
NAT'L CANCER PREV & CONTROL	0	0	4	536	8	1,182
HEALTHY COMMUNITIES	0	0	3	371	3	169
FOOD SECURITY FUNDS	0	0	2	85	3	122
SB263 TOBACCO PREVENTION	0	0	0	27	0	0
INNOVATIVE HEALTH STRATEGIES	0	0	1	131	1	256
WISEWOMAN	0	0	1	145	-2	96

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	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
TOBACCO SETTLEMENT	0	0	1	49	1	63
HEALTH DISPARITY	0	0	0	45	0	0
TOTAL EXPENDITURES:	0	0	41	3,216	45	4,573

ENHANCEMENT

E225 EFFICIENCY & INNOVATION

This request transitions one Business Process Analyst I contract position to a full-time state position.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
WISEWOMAN	0	0	65,681	65,942	90,039	90,343
TOTAL RESOURCES:	0	0	65,681	65,942	90,039	90,343
EXPENDITURES:						
PERSONNEL	0	0	65,184	66,456	89,542	91,664
OPERATING EXPENSES	0	0	88	120	88	120
INFORMATION SERVICES	0	0	409	428	409	428
WISEWOMAN	0	0	0	-1,062	0	-1,869
TOTAL EXPENDITURES:	0	0	65,681	65,942	90,039	90,343
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E226 EFFICIENCY & INNOVATION

This request funds WISEWOMAN Women's Health Connection database maintenance costs.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
WISEWOMAN	0	0	102,150	102,150	102,150	102,150
TOTAL RESOURCES:	0	0	102,150	102,150	102,150	102,150
EXPENDITURES:						
WISEWOMAN	0	0	102,150	102,150	102,150	102,150
TOTAL EXPENDITURES:	0	0	102,150	102,150	102,150	102,150

E710 EQUIPMENT REPLACEMENT

This request replaces computer hardware and associated software per the Enterprise Information Technology Services' recommended replacement schedule.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
INNOVATIVE HEALTH STRATEGIES	0	0	6,939	6,939	2,941	2,941
DM HSSP	0	0	4,940	4,940	942	942
FEDERAL TOBACCO GRANT	0	0	313	313	313	313
FED PREV HEALTH SVC GRANT	0	0	7,565	7,565	5,566	5,566
NAT'L CANCER PREVTVN & CONTROL	0	0	2,628	2,628	629	629
TOTAL RESOURCES:	0	0	22,385	22,385	10,391	10,391
EXPENDITURES:						
PREVENTATIVE HEALTH SERVICES	0	0	7,565	7,565	5,566	5,566
TOBACCO GRANT	0	0	313	313	313	313
DM HSSP	0	0	4,940	4,940	942	942
NAT'L CANCER PREV & CONTROL	0	0	2,628	2,628	629	629
INNOVATIVE HEALTH STRATEGIES	0	0	6,939	6,939	2,941	2,941
TOTAL EXPENDITURES:	0	0	22,385	22,385	10,391	10,391

E800 COST ALLOCATION

This request funds changes to cost allocation charges based on the Public and Behavioral Health Administration's cost allocation schedule.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
INNOVATIVE HEALTH STRATEGIES	0	0	465	465	197	197
DM HSSP	0	0	331	331	63	63
FEDERAL TOBACCO GRANT	0	0	21	21	21	21
FED PREV HEALTH SVC GRANT	0	0	507	507	373	373
NAT'L CANCER PREVTVN & CONTROL	0	0	134	0	18	18
WISEWOMAN	0	0	3,854	11,333	5,434	13,022
TRANSFER FROM HEALTHY NV (OH)	0	0	-8,675	0	-8,677	0
TRANSFER FROM TREASURER	0	0	-386	0	-387	0
TOTAL RESOURCES:	0	0	-3,749	12,657	-2,958	13,694

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	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
EXPENDITURES:						
PREVENTATIVE HEALTH SERVICES	0	0	507	507	373	373
TOBACCO GRANT	0	0	21	21	21	21
ORAL HEALTH	0	0	-8,675	0	-8,677	0
DM HSSP	0	0	331	331	63	63
NAT'L CANCER PREV & CONTROL	0	0	134	0	18	18
FOOD SECURITY FUNDS	0	0	-386	0	-387	0
INNOVATIVE HEALTH STRATEGIES	0	0	465	465	197	197
WISEWOMAN	0	0	3,854	11,333	5,434	13,022
TOTAL EXPENDITURES:	0	0	-3,749	12,657	-2,958	13,694

E999 UNFUNDED

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	-2,170,918	0	-2,171,720	0
TOTAL RESOURCES:	0	0	-2,170,918	0	-2,171,720	0

SUMMARY

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	3,000,184	3,000,470	501,331	501,359	568,828	568,829
REVERSIONS	-262,468	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	0	20,690	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-20,689	0	0	0	0	0
INNOVATIVE HEALTH STRATEGIES	683,060	1,316,290	750,000	750,141	902,392	750,258
DM HSSP	1,717,076	3,218,223	2,065,826	2,067,286	2,079,030	2,067,605
FEDERAL TOBACCO GRANT	1,369,406	1,469,108	1,384,475	1,385,345	1,404,977	1,385,610
FED BOLD GRANT	187,479	660,095	350,000	351,406	368,483	351,457
FED PREV HEALTH SVC GRANT	530,764	622,333	603,718	603,967	604,022	604,065
NAT'L CANCER PREVTH & CONTROL	3,586,855	3,699,374	3,700,000	3,700,337	3,712,096	3,701,112
COMPREHENSIVE CANCER GRANT	1,014,651	964,656	1,035,275	1,035,460	1,035,300	1,035,553

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	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
FEDERAL GRANT-G	0	766	0	0	0	0
WISEWOMAN	441,673	884,095	499,999	507,621	499,999	507,695
HEALTH DISPARITY	7,873,622	24,038,394	0	45	0	8,375
SPINE PROGRAM	92,971	25,000	0	43	0	42
MEDICAID CHARGES - D	28,504	34,616	3,748	42,968	3,913	42,968
TRANSFER IN FED ARPA	0	527,105	0	250,000	0	125,000
TRANSFER FROM BA 3222	24,771	66	30,256	31,014	30,735	31,520
INTERAGENCY TRANSFER	0	300,000	0	0	0	0
TRANSFER FROM 3213	27,798	45,910	36,731	37,629	37,301	38,245
TRANSFER FROM HEALTHY NV (OH)	90,089	92,123	0	8,688	0	8,690
TRANS FROM DWSS FOOD SECURITY	56,442	102,955	85,301	85,788	86,399	86,981
TRANS FROM BA 3214	48,616	39,537	65,554	67,154	67,652	69,373
TRANSFER FROM TREASURER	2,970,356	3,266,240	932,266	1,101,567	933,215	1,101,666
TOTAL RESOURCES:	23,461,160	44,328,046	12,044,480	12,527,818	12,334,342	12,485,044
EXPENDITURES:						
PERSONNEL	2,039,587	2,650,126	2,443,769	2,604,298	2,569,335	2,745,165
OPERATING EXPENSES	85	2,007	2,557	3,605	2,557	3,606
COVD VACC OUTREACH BA 3213	0	300,000	0	0	0	0
PREVENTATIVE HEALTH SERVICES	282,157	180,604	401,872	398,685	395,257	390,571
TOBACCO GRANT	1,041,132	1,080,255	916,809	948,745	916,269	923,994
BOLD GRANT	110,404	586,163	211,685	210,394	223,737	203,139
SNAP ED	37,193	73,168	64,676	64,734	64,764	64,825
WOMEN'S HEALTH CONNECT AB388	359,178	500,031	501,332	501,332	568,829	568,829
ORAL HEALTH	90,089	92,173	0	8,688	0	8,690
SPINE PROGRAM	72,281	45,690	0	43	0	42
DM HSSP	1,261,854	2,632,371	1,497,650	1,490,014	1,486,051	1,461,141
COMPREHENSIVE CANCER	882,399	820,509	887,863	886,374	881,677	878,852
NAT'L CANCER PREV & CONTROL	3,117,027	3,045,581	3,151,733	3,145,602	3,140,200	3,117,377
HEALTHY COMMUNITIES	6,102	1,590	17,436	18,254	17,868	18,497
FOOD SECURITY FUNDS	1,934,692	2,062,542	4,080	60,030	4,478	58,352
INFORMATION SERVICES	11,929	22,743	11,857	12,862	11,857	12,862
SB263 TOBACCO PREVENTION	2,389,634	2,500,000	0	27	0	0
INNOVATIVE HEALTH STRATEGIES	596,083	1,209,879	597,053	595,176	743,867	588,413
WISEWOMAN	389,742	884,095	370,618	376,721	344,008	348,441
TOBACCO SETTLEMENT	919,607	1,054,599	917,964	918,435	918,062	918,550

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	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
HEALTH DISPARITY	7,873,621	24,038,394	0	45	0	8,375
ARPA HEALTH EQUITY	0	500,000	0	250,000	0	125,000
PURCHASING ASSESSMENT	2,733	8,832	8,832	2,169	8,832	2,169
STATEWIDE COST ALLOCATION PLAN	43,631	36,694	36,694	31,585	36,694	38,154
TOTAL EXPENDITURES:	23,461,160	44,328,046	12,044,480	12,527,818	12,334,342	12,485,044
PERCENT CHANGE:		88.94%	-72.83%	-71.74%	2.41%	-0.34%
TOTAL POSITIONS:	29.00	29.00	30.00	30.00	30.00	30.00

HHS-DPBH - MATERNAL CHILD & ADOLESCENT HEALTH SVCS
101-3222

PROGRAM DESCRIPTION

The Maternal, Child, and Adolescent Health (MCH) works to improve the health of Nevada's families with an emphasis on women of childbearing age, pregnant people, infants, children, and adolescents, including children and youth with special health care needs. The MCH Program promotes, assures, and provides health education, prevention activities, quality assurance, and facilitates access to health care services. Statutory Authority: NRS 442; Title V, 45 CFR 96, Section 501(a)(1)(D) of the Social Security Act.

BASE

This request continues funding for 18.51 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	913,035	954,169	912,108	916,550	934,412	938,851
REVERSIONS	-56,796	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	15,000	15,001	592	592	0	0
BALANCE FORWARD TO NEW YEAR	-15,000	0	0	0	0	0
STATE SYSTEM DEVELOPMENT INITIATIVE (SSDI)	98,335	100,000	172,758	170,562	172,813	169,775
HOME VISITING - COVID	155,600	114,116	145,332	145,332	36,333	36,333
FED PREVENTING MATERNAL DEATHS	6,219	141,164	147,383	147,413	147,383	147,383
NV PRAMS	148,209	191,302	83,709	105,077	64,164	84,442
FEDERAL RECEIPTS-G	0	544,974	0	0	0	0
FED NEVADA EARLY HEARING DETECTION	106,344	190,930	159,810	142,300	159,909	135,669
FED NEWBORN HEARING SCREENING	275,295	237,939	230,950	187,250	234,001	174,478
FED MATERNAL CHILD HEALTH GRANT	1,907,704	2,105,668	2,234,803	2,128,708	2,239,353	2,128,539
FED HOME VISITING PROGRAM	1,796,053	1,935,922	1,956,248	1,943,612	1,937,373	1,920,662
FED PERSONAL RESPONSIBILITY EDUCATION	431,836	462,771	370,334	416,744	334,324	420,805
NV SRAE GRANT	381,752	487,083	415,838	499,638	352,692	473,060
FED RAPE PREVENTION & ED GRANT	378,901	421,971	440,707	449,852	438,215	446,552
AIM ACOG PRIVATE GRANT	18,842	8,623	8,653	7,356	0	0
PRAMS CSTE PRIVATE GRANT	12,549	0	0	-8	0	-8
TRANSFER IN FED ARPA	47,420	4,125,141	0	0	0	0
TRANSFER FROM BA 3220 WHC	0	12	0	0	0	0
TRANSFER FROM TANF	355,949	791,441	813,242	813,242	813,242	813,242
TRANSFER FROM EDUCATION	0	84	0	0	0	0
TRANSFER FROM 3220 PHHS	60,364	60,382	60,382	60,382	60,382	60,382
TRANSFER FROM DHHS DIRECTOR	0	744	0	0	0	0
TRANSFER FROM BA 3220 MMRC	24,409	0	311,467	7	311,467	37
TRANSFER FROM BA 3219	0	63,809	0	0	0	0
TOTAL RESOURCES:	7,062,020	12,953,246	8,464,316	8,134,609	8,236,063	7,950,202

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EXPENDITURES:						
PERSONNEL	1,195,356	1,641,553	1,610,164	1,610,152	1,670,511	1,670,499
OPERATING EXPENSES	27,023	24,612	27,712	28,837	27,762	28,894
ARPA HOME VISITING SUPP	0	544,974	0	0	0	0
ARPA BABYS BOUNTY	47,420	154,383	0	0	0	0
HOME VISITING COVID	155,600	114,116	145,332	145,332	36,333	36,333
STATE SYSTEM DEVELOPMENT INITIATIVE (SSDI)	36,126	100,000	64,942	62,963	58,767	57,887
HOME VISITING NURSE FAMILY PARTNERSHIP	355,949	791,441	813,242	813,242	813,242	813,242
NEVADA EARLY HEARING DETECTION	62,044	44,978	109,001	91,596	108,147	84,205
NEWBORN HEARING SCREENING	171,790	169,253	111,842	68,606	113,006	54,061
PRE/POST NATAL PROGRAM	1,562,614	1,349,355	1,428,793	1,413,116	1,411,352	1,394,467
CHILDREN W/ SPECIAL HEALTHCARE NEEDS	66,870	67,706	66,544	66,544	66,544	66,544
HOME VISITING PROGRAM	1,529,761	1,571,634	1,607,881	1,594,734	1,581,437	1,561,065
PERSONAL RESPONSIBILITY EDUCATION	429,548	460,031	368,143	414,169	334,324	418,230
NV PRAMS	153,696	167,617	51,933	76,255	30,887	54,378
AIM ACOG PRIVATE GRANT	18,841	23,032	8,653	7,356	0	0
PREVENTING MATERNAL DEATHS	6,219	141,164	147,383	147,413	147,383	147,383
NV SRAE GRANT	381,754	486,940	415,838	499,638	352,692	473,060
INFORMATION SERVICES	7,738	11,485	7,692	7,692	7,692	7,692
MMRC SUPPORT	0	7,225	0	0	0	0
MCH PROGRAM	375,217	650,558	674,099	584,186	674,051	584,141
ARPA NEWBORN SCREEN/TEST	0	3,953,689	0	0	0	0
MATERNAL MORTALITY	24,408	0	311,467	7	311,467	7
SEXUAL ASSAULT	60,364	60,382	60,382	60,382	60,382	60,382
RAPE PREVENTION & EDUCATION	337,450	359,036	381,826	390,922	377,755	385,382
DIVISION COST ALLOCATION	30,380	29,711	25,595	25,615	26,477	26,498
RESERVE	0	592	0	0	0	0
PURCHASING ASSESSMENT	2,575	1,847	2,575	2,575	2,575	2,575
STATE COST ALLOCATION	23,277	25,932	23,277	23,277	23,277	23,277
TOTAL EXPENDITURES:	7,062,020	12,953,246	8,464,316	8,134,609	8,236,063	7,950,202
TOTAL POSITIONS:	18.51	18.51	18.51	18.51	18.51	18.51

MAINTENANCE

M100 STATEWIDE INFLATION

This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, Enterprise Information Technology Services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-94	1,039	-94	933
STATE SYSTEM DEVELOPMENT INITIATIVE (SSDI)	0	0	55	239	0	239
FED PREVENTING MATERNAL DEATHS	0	0	0	-30	0	0
NV PRAMS	0	0	4	169	5	193
FED NEVADA EARLY HEARING DETECTION	0	0	145	341	46	478
FED NEWBORN HEARING SCREENING	0	0	1,716	2,731	798	2,481
FED MATERNAL CHILD HEALTH GRANT	0	0	701	6,293	829	8,599
FED HOME VISITING PROGRAM	0	0	47	4,847	717	6,871
FED PERSONAL RESPONSIBILITY EDUCATION	0	0	-109	1,132	141	1,682
NV SRAE GRANT	0	0	158	299	0	299
FED RAPE PREVENTION & ED GRANT	0	0	-43	1,005	138	1,402
AIM ACOG PRIVATE GRANT	0	0	0	1,340	0	0
PRAMS CSTE PRIVATE GRANT	0	0	0	8	0	8
TRANSFER FROM BA 3220 MMRC	0	0	0	-7	0	-37
TOTAL RESOURCES:	0	0	2,580	19,406	2,580	23,148
EXPENDITURES:						
PERSONNEL	0	0	0	-1,137	0	-1,137
OPERATING EXPENSES	0	0	0	2,054	0	2,054
STATE SYSTEM DEVELOPMENT INITIATIVE (SSDI)	0	0	0	141	0	141
NEVADA EARLY HEARING DETECTION	0	0	0	31	0	31
NEWBORN HEARING SCREENING	0	0	0	1,162	0	1,162
PRE/POST NATAL PROGRAM	0	0	0	1,539	0	1,539
CHILDREN W/ SPECIAL HEALTHCARE NEEDS	0	0	0	91	0	91
HOME VISITING PROGRAM	0	0	0	378	0	378
PERSONAL RESPONSIBILITY EDUCATION	0	0	0	81	0	81
NV PRAMS	0	0	0	109	0	109
AIM ACOG PRIVATE GRANT	0	0	0	1,340	0	0
PREVENTING MATERNAL DEATHS	0	0	0	-30	0	-30
NV SRAE GRANT	0	0	0	299	0	299

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	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
INFORMATION SERVICES	0	0	653	1,166	653	408
MCH PROGRAM	0	0	0	-9	0	-9
MATERNAL MORTALITY	0	0	0	-7	0	-7
RAPE PREVENTION & EDUCATION	0	0	0	135	0	135
PURCHASING ASSESSMENT	0	0	-728	-1,519	-728	-1,519
STATE COST ALLOCATION	0	0	2,655	13,582	2,655	19,422
TOTAL EXPENDITURES:	0	0	2,580	19,406	2,580	23,148

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	238	10,838	238	13,137
STATE SYSTEM DEVELOPMENT INITIATIVE (SSDI)	0	0	0	2,017	0	2,804
NV PRAMS	0	0	20	599	20	737
FED NEVADA EARLY HEARING DETECTION	0	0	40	1,005	40	1,263
FED NEWBORN HEARING SCREENING	0	0	96	2,346	96	2,947
FED MATERNAL CHILD HEALTH GRANT	0	0	229	10,787	229	13,328
FED HOME VISITING PROGRAM	0	0	204	6,862	204	8,695
FED RAPE PREVENTION & ED GRANT	0	0	51	1,115	51	1,481
TOTAL RESOURCES:	0	0	878	35,569	878	44,392
EXPENDITURES:						
PERSONNEL	0	0	878	35,569	878	44,392
TOTAL EXPENDITURES:	0	0	878	35,569	878	44,392

M800 COST ALLOCATION

This request funds changes to cost allocation charges based on the Public and Behavioral Health Administration's cost allocation schedule.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	67	816	67	910

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	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
STATE SYSTEM DEVELOPMENT INITIATIVE (SSDI)	0	0	3	144	3	168
NV PRAMS	0	0	3	108	3	133
FED NEVADA EARLY HEARING DETECTION	0	0	4	74	4	92
FED NEWBORN HEARING SCREENING	0	0	13	185	13	232
FED MATERNAL CHILD HEALTH GRANT	0	0	50	617	50	791
FED HOME VISITING PROGRAM	0	0	58	735	58	949
FED PERSONAL RESPONSIBILITY EDUCATION	0	0	14	239	14	319
NV SRAE GRANT	0	0	6	254	6	319
FED RAPE PREVENTION & ED GRANT	0	0	12	173	12	222
PRAMS CSTE PRIVATE GRANT	0	0	0	7	0	9
TOTAL RESOURCES:	0	0	230	3,352	230	4,144
EXPENDITURES:						
STATE SYSTEM DEVELOPMENT INITIATIVE (SSDI)	0	0	3	144	3	168
NEVADA EARLY HEARING DETECTION	0	0	4	74	4	92
NEWBORN HEARING SCREENING	0	0	13	185	13	232
PRE/POST NATAL PROGRAM	0	0	67	822	67	1,054
HOME VISITING PROGRAM	0	0	58	735	58	949
PERSONAL RESPONSIBILITY EDUCATION	0	0	14	239	14	319
NV PRAMS	0	0	3	116	3	143
NV SRAE GRANT	0	0	6	254	6	319
RAPE PREVENTION & EDUCATION	0	0	12	173	12	222
DIVISION COST ALLOCATION	0	0	50	610	50	646
TOTAL EXPENDITURES:	0	0	230	3,352	230	4,144

ENHANCEMENT

E226 EFFICIENCY & INNOVATION

This request adds one contracted Grants and Projects Analyst position to a full-time position to serve as the primary coordinator for the Pregnancy Risk Assessment Monitoring System Program and to support fiscal processes for the Sexual Responsibility Abstinence Education Program. This decision unit is dependent on approval of Decision Unit E225 in the Health Statistics and Planning, budget account 3190.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
NV PRAMS	0	0	49,437	50,745	67,766	70,000

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	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	49,437	50,745	67,766	70,000
EXPENDITURES:						
PERSONNEL	0	0	48,940	50,197	67,269	69,452
OPERATING EXPENSES	0	0	88	120	88	120
INFORMATION SERVICES	0	0	409	428	409	428
TOTAL EXPENDITURES:	0	0	49,437	50,745	67,766	70,000
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E227 EFFICIENCY & INNOVATION

This request adds one contracted Health Program Specialist position to a full-time state position to track hearing screenings of infants statewide and referral to hearing services.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
FED NEVADA EARLY HEARING DETECTION	0	0	53,062	16,352	72,883	22,589
FED NEWBORN HEARING SCREENING	0	0	0	38,153	0	52,706
TOTAL RESOURCES:	0	0	53,062	54,505	72,883	75,295
EXPENDITURES:						
PERSONNEL	0	0	52,565	53,957	72,386	74,747
OPERATING EXPENSES	0	0	88	120	88	120
INFORMATION SERVICES	0	0	409	428	409	428
TOTAL EXPENDITURES:	0	0	53,062	54,505	72,883	75,295
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E228 EFFICIENCY & INNOVATION

This request adds one Program Officer position for the Nevada Home Visiting Program Unit to assist in the evidence-based home visiting program.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
FED HOME VISITING PROGRAM	0	0	46,034	47,217	63,108	65,179
TOTAL RESOURCES:	0	0	46,034	47,217	63,108	65,179

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	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	45,537	46,669	62,611	64,631
OPERATING EXPENSES	0	0	88	120	88	120
INFORMATION SERVICES	0	0	409	428	409	428
TOTAL EXPENDITURES:	0	0	46,034	47,217	63,108	65,179
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E229 EFFICIENCY & INNOVATION

This request adds one Program Officer position from a contracted position to a state full-time position for the Sexual Risk Avoidance Grant.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
NV SRAE GRANT	0	0	46,034	47,217	63,108	65,179
TOTAL RESOURCES:	0	0	46,034	47,217	63,108	65,179
EXPENDITURES:						
PERSONNEL	0	0	45,537	46,669	62,611	64,631
OPERATING EXPENSES	0	0	88	120	88	120
INFORMATION SERVICES	0	0	409	428	409	428
TOTAL EXPENDITURES:	0	0	46,034	47,217	63,108	65,179
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E710 EQUIPMENT REPLACEMENT

This request replaces computer hardware and associated software per the Enterprise Information Technology Services' recommended replacement schedule.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	1,614	1,614	151	151
NV PRAMS	0	0	52	52	52	52
FED NEWBORN HEARING SCREENING	0	0	2,087	2,087	88	88
FED MATERNAL CHILD HEALTH GRANT	0	0	4,634	4,634	246	246
FED HOME VISITING PROGRAM	0	0	169	169	169	169

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	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
FED PERSONAL RESPONSIBILITY EDUCATION	0	0	2,413	2,413	268	268
NV SRAE GRANT	0	0	541	541	541	541
FED RAPE PREVENTION & ED GRANT	0	0	0	0	1,999	1,999
TOTAL RESOURCES:	0	0	11,510	11,510	3,514	3,514
EXPENDITURES:						
OPERATING EXPENSES	0	0	69	69	69	69
NEWBORN HEARING SCREENING	0	0	2,087	2,087	88	88
PRE/POST NATAL PROGRAM	0	0	6,179	6,179	328	328
HOME VISITING PROGRAM	0	0	169	169	169	169
PERSONAL RESPONSIBILITY EDUCATION	0	0	2,413	2,413	268	268
NV PRAMS	0	0	52	52	52	52
NV SRAE GRANT	0	0	541	541	541	541
RAPE PREVENTION & EDUCATION	0	0	0	0	1,999	1,999
TOTAL EXPENDITURES:	0	0	11,510	11,510	3,514	3,514

E800 COST ALLOCATION

This request funds changes to cost allocation charges based on the Public and Behavioral Health Administration's cost allocation schedule.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	295	219	197	121
NV PRAMS	0	0	2,690	2,690	3,905	3,905
FED NEWBORN HEARING SCREENING	0	0	139	139	6	6
FED MATERNAL CHILD HEALTH GRANT	0	0	307	307	17	17
FED HOME VISITING PROGRAM	0	0	3,036	3,114	4,168	4,304
FED PERSONAL RESPONSIBILITY EDUCATION	0	0	3,283	3,745	827	4,981
NV SRAE GRANT	0	0	8,651	3,138	17,267	4,329
FED RAPE PREVENTION & ED GRANT	0	0	479	273	791	476
TOTAL RESOURCES:	0	0	18,880	13,625	27,178	18,139
EXPENDITURES:						
NEWBORN HEARING SCREENING	0	0	139	139	6	6
PRE/POST NATAL PROGRAM	0	0	410	410	22	22
HOME VISITING PROGRAM	0	0	3,036	3,114	4,168	4,304

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	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
PERSONAL RESPONSIBILITY EDUCATION	0	0	3,283	3,745	827	4,981
NV PRAMS	0	0	2,690	2,690	3,905	3,905
NV SRAE GRANT	0	0	8,651	3,138	17,267	4,329
RAPE PREVENTION & EDUCATION	0	0	479	273	791	476
DIVISION COST ALLOCATION	0	0	192	116	192	116
TOTAL EXPENDITURES:	0	0	18,880	13,625	27,178	18,139

E999 UNFUNDED

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	71,500	0	129,654	0
TOTAL RESOURCES:	0	0	71,500	0	129,654	0

SUMMARY

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	913,035	954,169	914,228	931,076	934,971	954,103
REVERSIONS	-56,796	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	15,000	15,001	592	592	0	0
BALANCE FORWARD TO NEW YEAR	-15,000	0	0	0	0	0
STATE SYSTEM DEVELOPMENT INITIATIVE (SSDI)	98,335	100,000	172,816	172,962	172,816	172,986
HOME VISITING - COVID	155,600	114,116	145,332	145,332	36,333	36,333
FED PREVENTING MATERNAL DEATHS	6,219	141,164	147,383	147,383	147,383	147,383
NV PRAMS	148,209	191,302	127,405	159,440	127,405	159,462
FEDERAL RECEIPTS-G	0	544,974	0	0	0	0
FED NEVADA EARLY HEARING DETECTION	106,344	190,930	213,061	160,072	232,882	160,091
FED NEWBORN HEARING SCREENING	275,295	237,939	235,001	232,891	235,002	232,938
FED MATERNAL CHILD HEALTH GRANT	1,907,704	2,105,668	2,240,724	2,151,346	2,240,724	2,151,520
FED HOME VISITING PROGRAM	1,796,053	1,935,922	2,005,796	2,006,556	2,005,797	2,006,829
FED PERSONAL RESPONSIBILITY EDUCATION	431,836	462,771	370,824	424,273	351,003	428,055
NV SRAE GRANT	381,752	487,083	556,349	551,087	556,349	543,727

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	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
FED RAPE PREVENTION & ED GRANT	378,901	421,971	441,206	452,418	441,206	452,132
AIM ACOG PRIVATE GRANT	18,842	8,623	8,653	8,696	0	0
PRAMS CSTE PRIVATE GRANT	12,549	0	0	7	0	9
TRANSFER IN FED ARPA	47,420	4,125,141	0	0	0	0
TRANSFER FROM BA 3220 WHC	0	12	0	0	0	0
TRANSFER FROM TANF	355,949	791,441	813,242	813,242	813,242	813,242
TRANSFER FROM EDUCATION	0	84	0	0	0	0
TRANSFER FROM 3220 PHHS	60,364	60,382	60,382	60,382	60,382	60,382
TRANSFER FROM DHHS DIRECTOR	0	744	0	0	0	0
TRANSFER FROM BA 3220 MMRC	24,409	0	311,467	0	311,467	0
TRANSFER FROM BA 3219	0	63,809	0	0	0	0
TOTAL RESOURCES:	7,062,020	12,953,246	8,764,461	8,417,755	8,666,962	8,319,192
EXPENDITURES:						
PERSONNEL	1,195,356	1,641,553	1,958,432	1,842,076	2,149,231	1,987,215
OPERATING EXPENSES	27,023	24,612	28,398	31,440	28,448	31,497
ARPA HOME VISITING SUPP	0	544,974	0	0	0	0
ARPA BABYS BOUNTY	47,420	154,383	0	0	0	0
HOME VISITING COVID	155,600	114,116	145,332	145,332	36,333	36,333
STATE SYSTEM DEVELOPMENT INITIATIVE (SSDI)	36,126	100,000	64,945	63,248	58,770	58,196
HOME VISITING NURSE FAMILY PARTNERSHIP	355,949	791,441	813,242	813,242	813,242	813,242
NEVADA EARLY HEARING DETECTION	62,044	44,978	109,005	91,701	108,151	84,328
NEWBORN HEARING SCREENING	171,790	169,253	114,081	72,179	113,113	55,549
PRE/POST NATAL PROGRAM	1,562,614	1,349,355	1,435,449	1,422,066	1,411,769	1,397,410
CHILDREN W/ SPECIAL HEALTHCARE NEEDS	66,870	67,706	66,544	66,635	66,544	66,635
HOME VISITING PROGRAM	1,529,761	1,571,634	1,611,144	1,599,130	1,585,832	1,566,865
PERSONAL RESPONSIBILITY EDUCATION	429,548	460,031	313,578	420,647	275,158	423,879
NV PRAMS	153,696	167,617	46,168	79,222	26,337	58,587
AIM ACOG PRIVATE GRANT	18,841	23,032	8,653	8,696	0	0
PREVENTING MATERNAL DEATHS	6,219	141,164	147,383	147,383	147,383	147,353
NV SRAE GRANT	381,754	486,940	409,018	503,870	354,488	478,548
INFORMATION SERVICES	7,738	11,485	11,208	10,570	11,208	9,812
MMRC SUPPORT	0	7,225	0	0	0	0
MCH PROGRAM	375,217	650,558	674,099	584,177	674,051	584,132
ARPA NEWBORN SCREEN/TEST	0	3,953,689	0	0	0	0
MATERNAL MORTALITY	24,408	0	311,467	0	311,467	0

HHS-DPBH - MATERNAL CHILD & ADOLESCENT HEALTH SVCS
101-3222

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
SEXUAL ASSAULT	60,364	60,382	60,382	60,382	60,382	60,382
RAPE PREVENTION & EDUCATION	337,450	359,036	382,317	391,503	380,557	388,214
DIVISION COST ALLOCATION	30,380	29,711	25,837	26,341	26,719	27,260
RESERVE	0	592	0	0	0	0
PURCHASING ASSESSMENT	2,575	1,847	1,847	1,056	1,847	1,056
STATE COST ALLOCATION	23,277	25,932	25,932	36,859	25,932	42,699
TOTAL EXPENDITURES:	7,062,020	12,953,246	8,764,461	8,417,755	8,666,962	8,319,192
PERCENT CHANGE:		83.42%	-32.34%	-35.01%	-1.11%	-1.17%
TOTAL POSITIONS:	18.51	18.51	22.51	22.51	22.51	22.51

HHS-DPBH - OFFICE OF HEALTH ADMINISTRATION
101-3223

PROGRAM DESCRIPTION

The Office of Health Administration (OHA) provides support to the programs charged with promoting and protecting the health of all Nevadans and visitors. OHA is responsible for program oversight and accountability, information technology, personnel and fiscal accountability. The office oversees the enforcement of all laws and regulations pertaining to public and behavioral health along with ensuring adequate services are provided for persons with mental illness, substance use disorders, co-occurring disorders, and other related conditions. The office also supports the State Board of Health and the Commission on Behavioral Health. Statutory Authority: NRS 433 and NRS 439.

BASE

This request continues funding for 106 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	163,921	163,921	163,925	163,925	163,925	163,925
REVERSIONS	-1,434	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	3,880,983	6,315,600	5,753,817	5,753,817	7,042,444	9,163,030
BALANCE FORWARD TO NEW YEAR	-6,315,599	0	0	0	0	0
BHSIS AGREEMENT	137,363	139,789	141,878	141,878	141,878	141,878
MEDICAID ADMIN CHARGES	5,222	8,690	2,477	2,477	2,477	2,477
COST ALLOCATION - INDIRECT	7,056,679	4,455,077	6,057,872	6,865,486	5,642,364	6,873,435
COST ALLOCATION REIMBURSEMENT - B	4,418,423	5,395,275	5,413,972	6,727,558	5,547,763	5,280,767
TRANSFER IN FED ARPA	0	21,783,913	6,592,678	6,522,345	2,419,640	2,344,702
TRANSFER FROM BA 3218 WORKFORCE DEVELOP	306,059	370,853	799,936	800,456	835,798	836,318
TRANS FROM OTHER B/A SAME FUND	143,850	0	0	0	0	0
TRANSFER FROM OPHIE EDX	204,736	0	0	0	0	0
TOTAL RESOURCES:	10,000,203	38,633,118	24,926,555	26,977,942	21,796,289	24,806,532
EXPENDITURES:						
PERSONNEL	8,338,716	9,849,454	10,202,539	10,204,144	10,487,842	10,489,447
IN-STATE TRAVEL	18,987	25,802	18,980	18,980	18,980	18,980
OPERATING EXPENSES	489,619	582,805	509,586	512,575	517,347	520,474
CDC WORKFORCE DEVELOPMENT	38,245	13,126	969	969	969	969
DATA INFRASTRUCTURE CONTRACT	36,108	130,236	40,624	40,624	40,624	40,624
TRANS FROM OPHIE EDX	198,320	0	0	0	0	0
TRANSFER FROM ARPA	0	76,915	116,460	42,667	118,507	14,197
CONTRACT MANAGEMENT SYSTEM	0	477,606	0	0	0	0
MAMMOGRAPHY VEHICLE	100,000	100,000	100,000	100,000	100,000	100,000
PUBLIC INFORMATION OFFICER	26	6,021	0	0	0	0
ARPA PUBLIC HEALTH SYSTEM	0	20,800,000	6,240,000	6,240,000	2,080,000	2,080,000
INFORMATION SERVICES	386,692	481,899	405,313	405,313	412,687	412,687

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
C-19	143,850	0	0	0	0	0
TRAINING	1,045	1,938	1,045	1,045	1,045	1,045
BASIC POISON CONTROL	63,921	63,921	63,921	63,921	63,921	63,921
RESERVE	0	5,753,817	7,042,444	9,163,030	7,769,693	10,879,514
PURCHASING ASSESSMENT	3,279	3,017	3,279	3,279	3,279	3,279
STATEWIDE COST ALLOCATION PLAN	9,966	0	9,966	9,966	9,966	9,966
AG COST ALLOCATION PLAN	171,429	266,561	171,429	171,429	171,429	171,429
TOTAL EXPENDITURES:	10,000,203	38,633,118	24,926,555	26,977,942	21,796,289	24,806,532
TOTAL POSITIONS:	106.00	106.00	106.00	106.00	106.00	106.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, Enterprise Information Technology Services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-39,742	-40,587
BHSIS AGREEMENT	0	0	-4,515	26,313	-4,515	32,916
COST ALLOCATION REIMBURSEMENT - B	0	0	49,635	44,903	49,635	-4,006
TRANSFER FROM BA 3218 WORKFORCE DEVELOP	0	0	0	-472	0	-472
TOTAL RESOURCES:	0	0	45,120	70,744	5,378	-12,149
EXPENDITURES:						
PERSONNEL	0	0	0	-6,483	0	-6,483
OPERATING EXPENSES	0	0	0	25,617	0	25,619
CDC WORKFORCE DEVELOPMENT	0	0	0	138	0	138
INFORMATION SERVICES	0	0	-42	-72,512	-42	-70,524
RESERVE	0	0	-39,742	-40,587	-79,484	-42,198
PURCHASING ASSESSMENT	0	0	-262	-2,318	-262	-2,318
STATEWIDE COST ALLOCATION PLAN	0	0	-9,966	42,406	-9,966	56,017
AG COST ALLOCATION PLAN	0	0	95,132	124,483	95,132	27,600
TOTAL EXPENDITURES:	0	0	45,120	70,744	5,378	-12,149

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-1,770	-104,907
COST ALLOCATION REIMBURSEMENT - B	0	0	1,472	124,269	1,472	145,342
TRANSFER IN FED ARPA	0	0	123	123	123	123
TRANSFER FROM BA 3218 WORKFORCE DEVELOP	0	0	0	18,050	0	23,070
TOTAL RESOURCES:	0	0	1,595	142,442	-175	63,628
EXPENDITURES:						
PERSONNEL	0	0	3,365	247,349	3,365	294,959
RESERVE	0	0	-1,770	-104,907	-3,540	-231,331
TOTAL EXPENDITURES:	0	0	1,595	142,442	-175	63,628

ENHANCEMENT

E226 EFFICIENCY & INNOVATION

This request funds the restoration of 10 intermittent positions, eliminated in E490, with federal American Rescue Plan Act (ARPA), Fiscal Recovery Funds transferred from the COVID-19 Relief Programs account.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-826,022	0
TRANSFER IN FED ARPA	0	0	0	844,771	0	885,754
TOTAL RESOURCES:	0	0	0	844,771	-826,022	885,754
EXPENDITURES:						
PERSONNEL	0	0	782,656	799,683	818,518	840,565
OPERATING EXPENSES	0	0	35,897	38,236	35,985	38,337
INFORMATION SERVICES	0	0	7,469	6,852	7,469	6,852
RESERVE	0	0	-826,022	0	-1,687,994	0
TOTAL EXPENDITURES:	0	0	0	844,771	-826,022	885,754
TOTAL POSITIONS:	0.00	0.00	10.00	10.00	10.00	10.00

HHS-DPBH - OFFICE OF HEALTH ADMINISTRATION
101-3223

E230 EFFICIENCY & INNOVATION

This request one Information Technology Professional position to assist with the administration of security and email tools.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-22,454	-23,103
COST ALLOCATION REIMBURSEMENT - B	0	0	67,628	69,582	85,937	90,772
TOTAL RESOURCES:	0	0	67,628	69,582	63,483	67,669
EXPENDITURES:						
PERSONNEL	0	0	81,006	83,447	111,472	115,179
OPERATING EXPENSES	0	0	3,525	3,759	4,488	4,747
EQUIPMENT	0	0	2,454	2,454	0	0
INFORMATION SERVICES	0	0	3,097	3,025	1,098	1,026
RESERVE	0	0	-22,454	-23,103	-53,575	-53,283
TOTAL EXPENDITURES:	0	0	67,628	69,582	63,483	67,669
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E231 EFFICIENCY & INNOVATION

This request funds the Division of Public and Behavioral Health's Electronic Contract Management System annual hosting and support costs.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-60,800	-60,800
COST ALLOCATION REIMBURSEMENT - B	0	0	19,200	19,200	19,200	19,200
TOTAL RESOURCES:	0	0	19,200	19,200	-41,600	-41,600
EXPENDITURES:						
CONTRACT MANAGEMENT SYSTEM	0	0	80,000	80,000	80,000	80,000
RESERVE	0	0	-60,800	-60,800	-121,600	-121,600
TOTAL EXPENDITURES:	0	0	19,200	19,200	-41,600	-41,600

E241 EFFICIENCY & INNOVATION

This request funds two Information Technology Professional positions to support the large number of division applications.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-44,787	-46,087
COST ALLOCATION REIMBURSEMENT - B	0	0	134,875	138,788	175,318	181,164
TOTAL RESOURCES:	0	0	134,875	138,788	130,531	135,077
EXPENDITURES:						
PERSONNEL	0	0	162,011	166,894	222,943	230,358
OPERATING EXPENSES	0	0	6,551	7,021	8,477	8,993
EQUIPMENT	0	0	4,908	4,908	0	0
INFORMATION SERVICES	0	0	6,192	6,052	2,194	2,054
RESERVE	0	0	-44,787	-46,087	-103,083	-106,328
TOTAL EXPENDITURES:	0	0	134,875	138,788	130,531	135,077
TOTAL POSITIONS:	0.00	0.00	2.00	2.00	2.00	2.00

E242 EFFICIENCY & INNOVATION

This request funds one Personnel Analyst position for Quality Assurance investigations.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-16,207	-16,636
COST ALLOCATION REIMBURSEMENT - B	0	0	51,224	52,580	65,422	67,587
TOTAL RESOURCES:	0	0	51,224	52,580	49,215	50,951
EXPENDITURES:						
PERSONNEL	0	0	58,855	60,478	80,996	83,656
OPERATING EXPENSES	0	0	3,025	3,259	3,988	4,247
EQUIPMENT	0	0	2,454	2,454	0	0
INFORMATION SERVICES	0	0	3,097	3,025	1,098	1,026
RESERVE	0	0	-16,207	-16,636	-36,867	-37,978
TOTAL EXPENDITURES:	0	0	51,224	52,580	49,215	50,951
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E244 EFFICIENCY & INNOVATION

This request funds a multifactor authentication tool to provide the ability to enable multifactor authentications for all Division to meet state requirements and best practices.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	97,000	97,000	97,000	97,000
TOTAL RESOURCES:	0	0	97,000	97,000	97,000	97,000
EXPENDITURES:						
INFORMATION SERVICES	0	0	97,000	97,000	97,000	97,000
TOTAL EXPENDITURES:	0	0	97,000	97,000	97,000	97,000

E245 EFFICIENCY & INNOVATION

This request funds the SentinelOne software to provide the ability to be proactive in preventing malware and ransomware attacks and vulnerabilities.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	50,000	109,908	50,000	107,162
TOTAL RESOURCES:	0	0	50,000	109,908	50,000	107,162
EXPENDITURES:						
INFORMATION SERVICES	0	0	50,000	109,908	50,000	107,162
TOTAL EXPENDITURES:	0	0	50,000	109,908	50,000	107,162

E247 EFFICIENCY & INNOVATION

This request funds encrypt software for the division file storage and to prevent exposure in the event of a network breach.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	15,000	13,782	15,000	12,840
TOTAL RESOURCES:	0	0	15,000	13,782	15,000	12,840
EXPENDITURES:						
INFORMATION SERVICES	0	0	15,000	13,782	15,000	12,840

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	15,000	13,782	15,000	12,840

E490 EXPIRING GRANT/PROGRAM

This decision unit eliminates the Workforce Development Grant transfer funds from the Public Health Preparedness program, budget account 3218.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM BA 3218 WORKFORCE DEVELOP	0	0	-799,936	-817,621	-835,798	-858,503
TOTAL RESOURCES:	0	0	-799,936	-817,621	-835,798	-858,503
EXPENDITURES:						
PERSONNEL	0	0	-793,997	-811,024	-829,859	-851,906
OPERATING EXPENSES	0	0	-882	-1,202	-882	-1,202
CDC WORKFORCE DEVELOPMENT	0	0	-969	-1,107	-969	-1,107
INFORMATION SERVICES	0	0	-4,088	-4,288	-4,088	-4,288
TOTAL EXPENDITURES:	0	0	-799,936	-817,621	-835,798	-858,503
TOTAL POSITIONS:	0.00	0.00	-10.00	-10.00	-10.00	-10.00

E710 EQUIPMENT REPLACEMENT

This request replaces computer hardware and associated software per the Enterprise Information Technology Services' recommended replacement schedule.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-21,681	-21,681
COST ALLOCATION REIMBURSEMENT - B	0	0	14,132	14,132	0	0
TOTAL RESOURCES:	0	0	14,132	14,132	-21,681	-21,681
EXPENDITURES:						
INFORMATION SERVICES	0	0	35,813	35,813	0	0
RESERVE	0	0	-21,681	-21,681	-21,681	-21,681
TOTAL EXPENDITURES:	0	0	14,132	14,132	-21,681	-21,681

E711 EQUIPMENT REPLACEMENT

This request replaces computer hardware and associated software per the Enterprise Information Technology Services' recommended replacement schedule.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-960	-960
COST ALLOCATION REIMBURSEMENT - B	0	0	3,038	3,038	34,707	34,707
TOTAL RESOURCES:	0	0	3,038	3,038	33,747	33,747
EXPENDITURES:						
INFORMATION SERVICES	0	0	3,998	3,998	87,956	87,956
RESERVE	0	0	-960	-960	-54,209	-54,209
TOTAL EXPENDITURES:	0	0	3,038	3,038	33,747	33,747

E712 EQUIPMENT REPLACEMENT

This request replaces computer hardware and associated software per the Enterprise Information Technology Services' recommended replacement schedule.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-269	-269
COST ALLOCATION REIMBURSEMENT - B	0	0	851	851	851	851
TOTAL RESOURCES:	0	0	851	851	582	582
EXPENDITURES:						
INFORMATION SERVICES	0	0	1,120	1,120	1,120	1,120
RESERVE	0	0	-269	-269	-538	-538
TOTAL EXPENDITURES:	0	0	851	851	582	582

E713 EQUIPMENT REPLACEMENT

This request replaces computer hardware and associated software per the Enterprise Information Technology Services' recommended replacement schedule.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-6,868	-6,868

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
COST ALLOCATION REIMBURSEMENT - B	0	0	21,747	21,747	5,620	5,620
TOTAL RESOURCES:	0	0	21,747	21,747	-1,248	-1,248
EXPENDITURES:						
INFORMATION SERVICES	0	0	28,615	28,615	14,242	14,242
RESERVE	0	0	-6,868	-6,868	-15,490	-15,490
TOTAL EXPENDITURES:	0	0	21,747	21,747	-1,248	-1,248

E714 EQUIPMENT REPLACEMENT

This request replaces computer hardware and associated software per the Enterprise Information Technology Services' recommended replacement schedule.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-1,800	-1,800
COST ALLOCATION REIMBURSEMENT - B	0	0	5,700	5,700	7,382	7,382
TOTAL RESOURCES:	0	0	5,700	5,700	5,582	5,582
EXPENDITURES:						
INFORMATION SERVICES	0	0	7,500	7,500	18,708	18,708
RESERVE	0	0	-1,800	-1,800	-13,126	-13,126
TOTAL EXPENDITURES:	0	0	5,700	5,700	5,582	5,582

E807 CLASSIFIED POSITION CHANGES

This request reclassifies one intermittent Management Analyst 1 position (continued funding request in E226) to one Management Analyst 3 position to support the Behavioral Health Prevention and Treatment program.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-18,906	0
TRANSFER IN FED ARPA	0	0	0	19,410	0	20,459
TOTAL RESOURCES:	0	0	0	19,410	-18,906	20,459
EXPENDITURES:						
PERSONNEL	0	0	18,906	19,410	19,978	20,459

HHS-DPBH - OFFICE OF HEALTH ADMINISTRATION
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	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESERVE	0	0	-18,906	0	-38,884	0
TOTAL EXPENDITURES:	0	0	0	19,410	-18,906	20,459

E900 TRANSFER ARPA TO BA 3234

This request transfers the American Rescue Plan Act funding for the Public Health System to budget account 3234, Public Health Systems.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER IN FED ARPA	0	0	-6,240,000	-6,240,000	-2,080,000	-2,080,000
TOTAL RESOURCES:	0	0	-6,240,000	-6,240,000	-2,080,000	-2,080,000
EXPENDITURES:						
ARPA PUBLIC HEALTH SYSTEM	0	0	-6,240,000	-6,240,000	-2,080,000	-2,080,000
TOTAL EXPENDITURES:	0	0	-6,240,000	-6,240,000	-2,080,000	-2,080,000

E999 UNFUNDED

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	8,344	0	5,775	0
TOTAL RESOURCES:	0	0	8,344	0	5,775	0

SUMMARY

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	163,921	163,921	325,925	384,615	325,925	380,927
REVERSIONS	-1,434	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	3,880,983	6,315,600	5,753,817	5,753,817	5,977,543	8,839,332
BALANCE FORWARD TO NEW YEAR	-6,315,599	0	0	0	0	0
BHSIS AGREEMENT	137,363	139,789	137,363	168,191	137,363	174,794

HHS-DPBH - OFFICE OF HEALTH ADMINISTRATION
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	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
MEDICAID ADMIN CHARGES	5,222	8,690	2,477	2,477	2,477	2,477
COST ALLOCATION - INDIRECT	7,056,679	4,455,077	6,057,872	6,865,486	5,642,364	6,873,435
COST ALLOCATION REIMBURSEMENT - B	4,418,423	5,395,275	5,791,818	7,222,348	6,001,717	5,829,386
TRANSFER IN FED ARPA	0	21,783,913	352,801	1,146,649	339,763	1,171,038
TRANSFER FROM BA 3218 WORKFORCE DEVELOP	306,059	370,853	0	413	0	413
TRANS FROM OTHER B/A SAME FUND	143,850	0	0	0	0	0
TRANSFER FROM OPHIE EDX	204,736	0	0	0	0	0
TOTAL RESOURCES:	10,000,203	38,633,118	18,422,073	21,543,996	18,427,152	23,271,802
EXPENDITURES:						
PERSONNEL	8,338,716	9,849,454	10,526,320	10,763,898	10,926,321	11,216,234
IN-STATE TRAVEL	18,987	25,802	18,980	18,980	18,980	18,980
OPERATING EXPENSES	489,619	582,805	557,702	589,265	569,403	601,215
EQUIPMENT	0	0	9,816	9,816	0	0
CDC WORKFORCE DEVELOPMENT	38,245	13,126	0	0	0	0
DATA INFRASTRUCTURE CONTRACT	36,108	130,236	40,624	40,624	40,624	40,624
TRANS FROM OPHIE EDX	198,320	0	0	0	0	0
TRANSFER FROM ARPA	0	76,915	116,460	42,667	118,507	14,197
CONTRACT MANAGEMENT SYSTEM	0	477,606	80,000	80,000	80,000	80,000
MAMMOGRAPHY VEHICLE	100,000	100,000	100,000	100,000	100,000	100,000
PUBLIC INFORMATION OFFICER	26	6,021	0	0	0	0
ARPA PUBLIC HEALTH SYSTEM	0	20,800,000	0	0	0	0
INFORMATION SERVICES	386,692	481,899	660,084	645,203	704,442	687,861
C-19	143,850	0	0	0	0	0
TRAINING	1,045	1,938	1,045	1,045	1,045	1,045
BASIC POISON CONTROL	63,921	63,921	63,921	63,921	63,921	63,921
RESERVE	0	5,753,817	5,977,543	8,839,332	5,534,331	10,181,752
PURCHASING ASSESSMENT	3,279	3,017	3,017	961	3,017	961
STATEWIDE COST ALLOCATION PLAN	9,966	0	0	52,372	0	65,983
AG COST ALLOCATION PLAN	171,429	266,561	266,561	295,912	266,561	199,029
TOTAL EXPENDITURES:	10,000,203	38,633,118	18,422,073	21,543,996	18,427,152	23,271,802
PERCENT CHANGE:		286.32%	-52.32%	-44.23%	0.03%	8.02%
TOTAL POSITIONS:	106.00	106.00	110.00	110.00	110.00	110.00

HHS-DPBH - COMMUNITY HEALTH SERVICES

101-3224

PROGRAM DESCRIPTION

Community Health Services (CHS) provides public health services in rural communities which include public health preparedness, epidemiology assistance and public health nursing services. CHS provides public health nursing services include: investigation and reporting infectious disease; STI control, prevention, and treatment; HIV testing, counseling and referral for treatment; TB screening, control, prevention and treatment; vaccine clinics as necessary for outbreaks, participation in local emergency preparedness committees, board of health meetings, and points of dispensing exercises.

Optional health related services include family planning and reproductive health, preventive health care, adult and childhood immunizations, breast and cervical cancer screenings, lab testing; health screenings, topical fluoride varnish treatments, Women, infants, and children services, and outreach and education.

Statutory Authority: NAC 439.500, and NRS 439.150, 439.200, 439.200, 441A.250, 441A.350 and 441A.335.

BASE

This request continues funding for 25 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,278,969	1,413,211	1,456,918	1,623,281	1,478,878	1,644,632
REVERSIONS	-272,678	0	0	0	0	0
FED FAM PLAN PROG GRANT	346,567	203,955	83,489	110,951	84,052	111,796
CHARGES FOR FAMILY PLANNING SERVICES	26,003	32,706	44,195	54,639	44,072	54,174
CHARGES FOR SERVICES - OTHER FUND	92,140	182,510	150,478	182,521	150,265	181,972
COUNTY PARTICIPATION FUNDS	533,660	553,330	450,249	688,810	448,920	688,043
TRANSFER IN FED ARPA	69,190	6,459,680	316,201	1,642,955	319,937	1,643,989
TRANS FROM 3219 STD PREV & CTRL	5,965	6,059	5,840	6,367	5,840	6,374
TRANS FROM 3219 TB ELIM & CTRL	15,495	26,286	5,247	6,657	5,246	6,674
TRANS FROM BA 3219 ARPA STD	6,909	134,449	5,305	5,957	5,305	5,965
TRANSFER FROM 3219 ELC COVID	127,441	0	0	11,531	0	11,667
TRANS FROM 3218 CDC	139,648	203,827	193,623	207,638	193,525	207,734
TRANS FROM 3194	16,331	35,183	24,829	27,269	25,756	28,221
TRANSFER FROM BA 3222 - MCH GRANT	147,993	195,184	163,746	179,039	164,648	180,127
TRANSFER FROM SAPTA	65,012	99,369	91,566	98,132	91,467	98,125
TRANS FROM DHHS - DIRECTOR	105,649	195,871	177,546	187,816	177,424	187,843
TRANSFER FROM IZ BA 3213	13,169	0	0	192	0	195
TOTAL RESOURCES:	2,717,463	9,741,620	3,169,232	5,033,755	3,195,335	5,057,531
EXPENDITURES:						
PERSONNEL	1,680,012	2,750,093	2,257,312	2,401,335	2,287,441	2,432,498
IN-STATE TRAVEL	2,595	4,810	26,041	26,041	26,041	26,041
OPERATING EXPENSES	62,689	80,800	61,095	61,762	61,368	62,040
TRANSFER FROM ARPA	0	5,993,463	0	1,703,642	0	1,703,642

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	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
STD SCREENING	5,965	6,059	5,796	5,796	5,796	5,796
ARPA STD	6,910	134,449	5,305	5,305	5,305	5,305
TB/HIV FACILITY SREENING	18,473	30,762	36,679	37,040	36,223	36,587
COUNTY PARTICIPATION	150,225	81,237	117,807	120,760	111,979	114,958
TITLE XX	63,406	122,085	120,200	120,570	119,720	120,093
TB ELIMINATION AND CONTROL	15,495	26,286	5,183	5,183	5,183	5,183
COMMUNITY HEALTH NURSING	29,216	41,843	7,500	7,500	7,500	7,500
FAMILY PLANNING	298,364	125,432	102,463	92,269	105,600	94,802
MCH GRANT	51,495	47,602	51,314	52,053	51,469	52,214
INFORMATION SERVICES	16,771	21,000	20,017	20,426	20,017	20,426
CDC-PUBLIC HEALTH PREPARDNESS (PHP)	43,126	142,103	80,597	81,337	79,770	80,516
FAMILY PLANNING -TRANSFER	2,037	0	0	0	0	0
ELC COVID	122,157	0	0	0	0	0
NSHD DIVISION COST ALLOCATION	122,098	101,470	245,494	266,307	245,494	263,501
PURCHASING ASSESSMENT	2,186	2,004	2,186	2,186	2,186	2,186
STATE COST ALLOCATION	24,243	30,122	24,243	24,243	24,243	24,243
TOTAL EXPENDITURES:	2,717,463	9,741,620	3,169,232	5,033,755	3,195,335	5,057,531
TOTAL POSITIONS:	24.00	25.00	24.00	25.00	24.00	25.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, Enterprise Information Technology Services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	2,841	620	2,851	643
FED FAM PLAN PROG GRANT	0	0	0	-27	0	-27
CHARGES FOR FAMILY PLANNING SERVICES	0	0	62	-991	62	-841
CHARGES FOR SERVICES - OTHER FUND	0	0	185	-3,890	185	-3,293
COUNTY PARTICIPATION FUNDS	0	0	1,231	-11,783	1,223	-10,026
TRANSFER IN FED ARPA	0	0	0	-61	0	-61
TRANS FROM 3219 STD PREV & CTRL	0	0	10	-1	10	-1
TRANS FROM 3219 TB ELIM & CTRL	0	0	14	-1	14	-1

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	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
TRANS FROM 3218 CDC	0	0	418	-1	416	7
TRANS FROM 3194	0	0	51	-36	53	-35
TRANSFER FROM BA 3222 - MCH GRANT	0	0	290	-39	291	-32
TRANSFER FROM SAPTA	0	0	206	-25	205	-16
TRANS FROM DHHS - DIRECTOR	0	0	389	-32	387	-32
TOTAL RESOURCES:	0	0	5,697	-16,267	5,697	-13,715
EXPENDITURES:						
PERSONNEL	0	0	0	-1,535	0	-1,535
OPERATING EXPENSES	0	0	0	4,178	0	4,179
TB/HIV FACILITY SREENING	0	0	0	21	0	21
COUNTY PARTICIPATION	0	0	0	393	0	393
TITLE XX	0	0	0	21	0	21
MCH GRANT	0	0	0	42	0	42
INFORMATION SERVICES	0	0	0	-1,942	0	-1,942
CDC-PUBLIC HEALTH PREPARDNESS (PHP)	0	0	0	89	0	89
PURCHASING ASSESSMENT	0	0	-182	-383	-182	-383
STATE COST ALLOCATION	0	0	5,879	-17,151	5,879	-14,600
TOTAL EXPENDITURES:	0	0	5,697	-16,267	5,697	-13,715

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	903	27,091	903	32,550
FED FAM PLAN PROG GRANT	0	0	0	1,305	0	1,468
CHARGES FOR FAMILY PLANNING SERVICES	0	0	22	564	22	720
CHARGES FOR SERVICES - OTHER FUND	0	0	55	1,694	55	2,159
COUNTY PARTICIPATION FUNDS	0	0	200	13,880	200	16,506
TRANSFER IN FED ARPA	0	0	0	3,141	0	3,509
TRANS FROM 3218 CDC	0	0	54	2,662	54	2,997
TRANS FROM 3194	0	0	28	400	28	651
TRANSFER FROM BA 3222 - MCH GRANT	0	0	54	2,662	54	2,997
TRANSFER FROM SAPTA	0	0	23	1,361	23	1,526

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	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
TRANS FROM DHHS - DIRECTOR	0	0	27	1,332	27	1,495
TOTAL RESOURCES:	0	0	1,366	56,092	1,366	66,578
EXPENDITURES:						
PERSONNEL	0	0	1,366	56,092	1,366	66,578
TOTAL EXPENDITURES:	0	0	1,366	56,092	1,366	66,578

M800 COST ALLOCATION

This request funds changes to cost allocation charges based on the Public and Behavioral Health Administration's cost allocation schedule.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	501	4,055	504	6,105
CHARGES FOR FAMILY PLANNING SERVICES	0	0	40	328	39	475
CHARGES FOR SERVICES - OTHER FUND	0	0	17	136	17	203
COUNTY PARTICIPATION FUNDS	0	0	201	647	200	1,315
TRANS FROM 3219 STD PREV & CTRL	0	0	1	-4	1	0
TRANS FROM 3219 TB ELIM & CTRL	0	0	2	-6	2	0
TRANS FROM 3218 CDC	0	0	66	108	66	342
TRANSFER FROM BA 3222 - MCH GRANT	0	0	48	161	48	342
TRANSFER FROM SAPTA	0	0	33	51	33	167
TRANS FROM DHHS - DIRECTOR	0	0	59	-20	58	171
TOTAL RESOURCES:	0	0	968	5,456	968	9,120
EXPENDITURES:						
TRANSFER FROM ARPA	0	0	0	78	0	0
STD SCREENING	0	0	1	-4	1	0
TB/HIV FACILITY SREENING	0	0	33	51	33	167
COUNTY PARTICIPATION	0	0	201	570	200	1,315
TITLE XX	0	0	59	-20	58	171
TB ELIMINATION AND CONTROL	0	0	2	-6	2	0
MCH GRANT	0	0	48	161	48	342
CDC-PUBLIC HEALTH PREPARDNESS (PHP)	0	0	66	108	66	342
NSHD DIVISION COST ALLOCATION	0	0	558	4,518	560	6,783

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	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	968	5,456	968	9,120

ENHANCEMENT

E225 EFFICIENCY & INNOVATION

This request funds .05 percent of nine positions with General Fund appropriations as current funding was eliminated due to loss of the Family Planning Grant.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	55,831	0	56,693
TRANS FROM 3219 STD PREV & CTRL	0	0	54,550	0	55,113	0
TOTAL RESOURCES:	0	0	54,550	55,831	55,113	56,693
EXPENDITURES:						
PERSONNEL	0	0	54,327	55,584	54,890	56,446
OPERATING EXPENSES	0	0	39	54	39	54
INFORMATION SERVICES	0	0	184	193	184	193
TOTAL EXPENDITURES:	0	0	54,550	55,831	55,113	56,693
TOTAL POSITIONS:	0.00	0.00	0.45	0.45	0.45	0.45

E490 EXPIRING GRANT/PROGRAM

This request eliminates the Family Planning grant which expires March, 2023.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
FED FAM PLAN PROG GRANT	0	0	-83,489	-84,349	-84,052	-84,862
TOTAL RESOURCES:	0	0	-83,489	-84,349	-84,052	-84,862
EXPENDITURES:						
PERSONNEL	0	0	-54,327	-55,584	-54,890	-56,446
OPERATING EXPENSES	0	0	-39	-54	-39	-54
FAMILY PLANNING	0	0	-28,939	-28,518	-28,939	-28,169
INFORMATION SERVICES	0	0	-184	-193	-184	-193

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	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	-83,489	-84,349	-84,052	-84,862
TOTAL POSITIONS:	0.00	0.00	-0.45	-0.45	-0.45	-0.45

E710 EQUIPMENT REPLACEMENT

This request funds replacement computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	60,610	0	61,491	0
CHARGES FOR FAMILY PLANNING SERVICES	0	0	1,590	1,590	1,613	1,613
CHARGES FOR SERVICES - OTHER FUND	0	0	4,770	2,523	4,839	3,414
COUNTY PARTICIPATION FUNDS	0	0	16,670	0	16,912	0
TOTAL RESOURCES:	0	0	83,640	4,113	84,855	5,027
EXPENDITURES:						
INFORMATION SERVICES	0	0	83,640	4,113	84,855	5,027
TOTAL EXPENDITURES:	0	0	83,640	4,113	84,855	5,027

E800 COST ALLOCATION

This request funds changes to cost allocation charges based on the Public and Behavioral Health Administration's cost allocation schedule.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	3,768	405	4,724	495
CHARGES FOR FAMILY PLANNING SERVICES	0	0	304	33	368	39
CHARGES FOR SERVICES - OTHER FUND	0	0	126	14	158	17
COUNTY PARTICIPATION FUNDS	0	0	1,045	111	1,307	137
TOTAL RESOURCES:	0	0	5,243	563	6,557	688
EXPENDITURES:						
COUNTY PARTICIPATION	0	0	1,045	112	1,307	137
NSHD DIVISION COST ALLOCATION	0	0	4,198	451	5,250	551

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	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	5,243	563	6,557	688

E999 UNFUNDED

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS

RESOURCES:

TOTAL RESOURCES:	0	0	0	0	0	0

SUMMARY

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS

RESOURCES:

APPROPRIATION CONTROL	1,278,969	1,413,211	1,710,203	1,711,283	1,736,192	1,741,118
REVERSIONS	-272,678	0	0	0	0	0
FED FAM PLAN PROG GRANT	346,567	203,955	0	27,880	0	28,375
CHARGES FOR FAMILY PLANNING SERVICES	26,003	32,706	49,388	56,163	49,388	56,180
CHARGES FOR SERVICES - OTHER FUND	92,140	182,510	165,157	182,998	165,157	184,472
COUNTY PARTICIPATION FUNDS	533,660	553,330	540,179	691,665	540,179	695,975
TRANSFER IN FED ARPA	69,190	6,459,680	0	1,646,035	0	1,647,437
TRANS FROM 3219 STD PREV & CTRL	5,965	6,059	60,401	6,362	60,964	6,373
TRANS FROM 3219 TB ELIM & CTRL	15,495	26,286	5,263	6,650	5,262	6,673
TRANS FROM BA 3219 ARPA STD	6,909	134,449	5,305	5,957	5,305	5,965
TRANSFER FROM 3219 ELC COVID	127,441	0	0	11,531	0	11,667
TRANS FROM 3218 CDC	139,648	203,827	202,553	210,407	202,553	211,080
TRANS FROM 3194	16,331	35,183	24,908	27,633	25,837	28,837
TRANSFER FROM BA 3222 - MCH GRANT	147,993	195,184	185,119	181,823	186,271	183,434
TRANSFER FROM SAPTA	65,012	99,369	100,220	99,519	100,220	99,802
TRANS FROM DHHS - DIRECTOR	105,649	195,871	188,511	189,096	188,511	189,477
TRANSFER FROM IZ BA 3213	13,169	0	0	192	0	195

TOTAL RESOURCES:	2,717,463	9,741,620	3,237,207	5,055,194	3,265,839	5,097,060

EXPENDITURES:

PERSONNEL	1,680,012	2,750,093	2,258,678	2,455,892	2,288,807	2,497,541

HHS-DPBH - COMMUNITY HEALTH SERVICES
101-3224

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
IN-STATE TRAVEL	2,595	4,810	26,041	26,041	26,041	26,041
OPERATING EXPENSES	62,689	80,800	61,095	65,940	61,368	66,219
TRANSFER FROM ARPA	0	5,993,463	0	1,703,720	0	1,703,642
STD SCREENING	5,965	6,059	5,797	5,792	5,797	5,796
ARPA STD	6,910	134,449	5,305	5,305	5,305	5,305
TB/HIV FACILITY SREENING	18,473	30,762	36,712	37,112	36,256	36,775
COUNTY PARTICIPATION	150,225	81,237	119,053	121,835	113,486	116,803
TITLE XX	63,406	122,085	120,259	120,571	119,778	120,285
TB ELIMINATION AND CONTROL	15,495	26,286	5,185	5,177	5,185	5,183
COMMUNITY HEALTH NURSING	29,216	41,843	7,500	7,500	7,500	7,500
FAMILY PLANNING	298,364	125,432	73,524	63,751	76,661	66,633
MCH GRANT	51,495	47,602	51,362	52,256	51,517	52,598
INFORMATION SERVICES	16,771	21,000	103,657	22,597	104,872	23,511
CDC-PUBLIC HEALTH PREPARDNESS (PHP)	43,126	142,103	80,663	81,534	79,836	80,947
FAMILY PLANNING -TRANSFER	2,037	0	0	0	0	0
ELC COVID	122,157	0	0	0	0	0
NSHD DIVISION COST ALLOCATION	122,098	101,470	250,250	271,276	251,304	270,835
PURCHASING ASSESSMENT	2,186	2,004	2,004	1,803	2,004	1,803
STATE COST ALLOCATION	24,243	30,122	30,122	7,092	30,122	9,643
TOTAL EXPENDITURES:	2,717,463	9,741,620	3,237,207	5,055,194	3,265,839	5,097,060
PERCENT CHANGE:		258.48%	-66.77%	-48.11%	0.88%	0.83%
TOTAL POSITIONS:	24.00	25.00	24.00	25.00	24.00	25.00

HHS-DPBH - PUBLIC HEALTH IMPROVEMENTS
101-3234

PROGRAM DESCRIPTION

ENHANCEMENT

E900 TRANSFER ARPA TO BA 3234

This decision unit accepts the transfer of the American Rescue Plan Act funds for the Public Health System program from Office of Health Administration, budget account 3223, to Public Health Improvements, budget account 3234.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER IN FED ARPA	0	0	6,240,000	6,240,000	2,080,000	2,080,000
TOTAL RESOURCES:	0	0	6,240,000	6,240,000	2,080,000	2,080,000
EXPENDITURES:						
ARPA PUBLIC HEALTH SYSTEM	0	0	6,240,000	6,240,000	2,080,000	2,080,000
TOTAL EXPENDITURES:	0	0	6,240,000	6,240,000	2,080,000	2,080,000

SUMMARY

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER IN FED ARPA	0	0	6,240,000	6,240,000	2,080,000	2,080,000
TOTAL RESOURCES:	0	0	6,240,000	6,240,000	2,080,000	2,080,000
EXPENDITURES:						
ARPA PUBLIC HEALTH SYSTEM	0	0	6,240,000	6,240,000	2,080,000	2,080,000
TOTAL EXPENDITURES:	0	0	6,240,000	6,240,000	2,080,000	2,080,000
PERCENT CHANGE:		%	%	%	-66.67%	-66.67%

HHS-DPBH - EMERGENCY MEDICAL SERVICES

101-3235

PROGRAM DESCRIPTION

Emergency Medical Services promotes and supports a system that provides prompt, efficient and appropriate emergency medical care, ambulance transportation and trauma care to the people of Nevada. Statutory Authority: NRS 450B.

BASE

This request continues funding for seven positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	715,167	734,963	743,706	763,013	763,711	784,183
REVERSIONS	-90,461	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	149,732	151,326	146,585	146,585	160,238	167,297
BALANCE FORWARD TO NEW YEAR	-151,325	0	0	0	0	0
EMER MED SERV FOR CHILD GRANT	135,299	129,653	130,194	130,638	130,194	130,695
LICENSES AND FEES	76,036	50,440	64,150	57,013	64,160	57,056
CERTIFICATION FEES	54,331	47,763	47,731	55,433	47,731	55,457
PRIVATE GRANT	0	6,912,251	0	0	0	0
TREASURER'S INTEREST DISTRIB	1,122	0	216	216	216	216
TRANSFER IN FED ARPA	0	5,146	0	0	0	0
TOTAL RESOURCES:	889,901	8,031,542	1,132,582	1,152,898	1,166,250	1,194,904
EXPENDITURES:						
PERSONNEL	420,881	564,701	558,039	575,486	575,849	594,341
IN-STATE TRAVEL	10,408	10,935	10,408	10,408	10,408	10,408
OPERATING EXPENSES	90,228	63,486	72,632	72,897	72,871	73,154
HELMSLEY GRANT	0	6,902,058	0	0	0	0
TRAINING - EMS	48,579	26,496	59,681	52,460	59,588	52,395
GRANTS EMS	34,424	51,305	33,400	34,043	33,400	41,409
EMER MED SVC FOR CHILDREN GRNT	133,266	127,840	128,116	128,560	128,116	128,617
COT STATE LICENSING SYSTEM	30,000	30,000	30,000	30,000	30,000	30,000
INFORMATION SERVICES	14,736	22,725	5,665	5,665	5,665	5,665
DIVISION COST ALLOCATION	101,305	69,650	68,329	70,008	70,388	72,174
RESERVE	0	146,585	160,238	167,297	173,891	180,667
PURCHASING ASSESSMENT	2,770	2,593	2,770	2,770	2,770	2,770
STATEWIDE COST ALLOCATION PLAN	3,304	2,975	3,304	3,304	3,304	3,304
RESERVE FOR REVERSION TO GENERAL FUND	0	10,193	0	0	0	0
TOTAL EXPENDITURES:	889,901	8,031,542	1,132,582	1,152,898	1,166,250	1,194,904

HHS-DPBH - EMERGENCY MEDICAL SERVICES
101-3235

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
TOTAL POSITIONS:	7.00	7.00	7.00	7.00	7.00	7.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, Enterprise Information Technology Services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-131	699	-131	702
EMER MED SERV FOR CHILD GRANT	0	0	-194	-638	-194	-695
LICENSES AND FEES	0	0	-98	-357	-98	-385
CERTIFICATION FEES	0	0	-83	-305	-83	-329
TOTAL RESOURCES:	0	0	-506	-601	-506	-707
EXPENDITURES:						
PERSONNEL	0	0	0	-430	0	-430
OPERATING EXPENSES	0	0	0	3,481	0	3,484
EMER MED SVC FOR CHILDREN GRNT	0	0	0	47	0	47
INFORMATION SERVICES	0	0	0	-497	0	-497
PURCHASING ASSESSMENT	0	0	-177	-2,576	-177	-2,576
STATEWIDE COST ALLOCATION PLAN	0	0	-329	-626	-329	-735
TOTAL EXPENDITURES:	0	0	-506	-601	-506	-707

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	341	13,259	341	16,474
TOTAL RESOURCES:	0	0	341	13,259	341	16,474
EXPENDITURES:						
PERSONNEL	0	0	341	13,259	341	16,474

HHS-DPBH - EMERGENCY MEDICAL SERVICES
101-3235

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	341	13,259	341	16,474

M800 COST ALLOCATION

This request funds changes to cost allocation charges based on the Public and Behavioral Health Administration's cost allocation schedule.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-16	1,207	-16	1,504
LICENSES AND FEES	0	0	-1	64	-1	79
TOTAL RESOURCES:	0	0	-17	1,271	-17	1,583
EXPENDITURES:						
DIVISION COST ALLOCATION	0	0	-17	1,271	-17	1,583
TOTAL EXPENDITURES:	0	0	-17	1,271	-17	1,583

ENHANCEMENT

E225 EFFICIENCY & INNOVATION

This request authorizes the Division to balance forward all fees under RGL 3601 into Reserves to allow the fees to stay in the Program. BDR 23A4063071

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-7,480	-7,480	-7,480	-7,480
LICENSES AND FEES	0	0	0	7,480	0	7,480
CERTIFICATION FEES	0	0	7,480	0	7,480	0
TOTAL RESOURCES:	0	0	0	0	0	0

HHS-DPBH - EMERGENCY MEDICAL SERVICES
101-3235

E230 EFFICIENCY & INNOVATION

This request funds ImageTrend, a software program used by Emergency Medical Services to track and record training and certifications for Emergency Medical Technicians in the state.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	287,945	287,945	298,450	298,450
TOTAL RESOURCES:	0	0	287,945	287,945	298,450	298,450
EXPENDITURES:						
COT STATE LICENSING SYSTEM	0	0	287,945	287,945	298,450	298,450
TOTAL EXPENDITURES:	0	0	287,945	287,945	298,450	298,450

E710 EQUIPMENT REPLACEMENT

This request replaces computer hardware and associated software per the Enterprise Information Technology Services' recommended replacement schedule.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	10,505	10,505	875	875
TOTAL RESOURCES:	0	0	10,505	10,505	875	875
EXPENDITURES:						
INFORMATION SERVICES	0	0	10,505	10,505	875	875
TOTAL EXPENDITURES:	0	0	10,505	10,505	875	875

E711 EQUIPMENT REPLACEMENT

This request replaces computer hardware and associated software per the Enterprise Information Technology Services' recommended replacement schedule.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	2,745	2,745	0	0
TOTAL RESOURCES:	0	0	2,745	2,745	0	0
EXPENDITURES:						
INFORMATION SERVICES	0	0	2,745	2,745	0	0

HHS-DPBH - EMERGENCY MEDICAL SERVICES
101-3235

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	2,745	2,745	0	0

E712 EQUIPMENT REPLACEMENT

This request funds two additional Fleet Services vehicles for inspections of new emergency vehicles, testing of emergency medical services candidates, meetings, and other field related job duties.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	8,706	9,106	16,806	17,207
TOTAL RESOURCES:	0	0	8,706	9,106	16,806	17,207
EXPENDITURES:						
IN-STATE TRAVEL	0	0	5,100	5,100	10,200	10,200
OPERATING EXPENSES	0	0	3,606	4,006	6,606	7,007
TOTAL EXPENDITURES:	0	0	8,706	9,106	16,806	17,207

E800 COST ALLOCATION

This request funds changes to cost allocation charges based on the Public and Behavioral Health Administration's cost allocation schedule.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	28,723	29,592	28,546	30,186
LICENSES AND FEES	0	0	1,512	1,557	1,502	1,589
TOTAL RESOURCES:	0	0	30,235	31,149	30,048	31,775
EXPENDITURES:						
DIVISION COST ALLOCATION	0	0	30,235	31,149	30,048	31,775
TOTAL EXPENDITURES:	0	0	30,235	31,149	30,048	31,775

HHS-DPBH - EMERGENCY MEDICAL SERVICES
101-3235

SUMMARY

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	715,167	734,963	1,075,044	1,110,591	1,101,102	1,142,101
REVERSIONS	-90,461	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	149,732	151,326	146,585	146,585	160,238	167,297
BALANCE FORWARD TO NEW YEAR	-151,325	0	0	0	0	0
EMER MED SERV FOR CHILD GRANT	135,299	129,653	130,000	130,000	130,000	130,000
LICENSES AND FEES	76,036	50,440	65,563	65,757	65,563	65,819
CERTIFICATION FEES	54,331	47,763	55,128	55,128	55,128	55,128
PRIVATE GRANT	0	6,912,251	0	0	0	0
TREASURER'S INTEREST DISTRIB	1,122	0	216	216	216	216
TRANSFER IN FED ARPA	0	5,146	0	0	0	0
TOTAL RESOURCES:	889,901	8,031,542	1,472,536	1,508,277	1,512,247	1,560,561
EXPENDITURES:						
PERSONNEL	420,881	564,701	558,380	588,315	576,190	610,385
IN-STATE TRAVEL	10,408	10,935	15,508	15,508	20,608	20,608
OPERATING EXPENSES	90,228	63,486	76,238	80,384	79,477	83,645
HELMSLEY GRANT	0	6,902,058	0	0	0	0
TRAINING - EMS	48,579	26,496	59,681	52,460	59,588	52,395
GRANTS EMS	34,424	51,305	33,400	34,043	33,400	41,409
EMER MED SVC FOR CHILDREN GRNT	133,266	127,840	128,116	128,607	128,116	128,664
COT STATE LICENSING SYSTEM	30,000	30,000	317,945	317,945	328,450	328,450
INFORMATION SERVICES	14,736	22,725	18,915	18,418	6,540	6,043
DIVISION COST ALLOCATION	101,305	69,650	98,547	102,428	100,419	105,532
RESERVE	0	146,585	160,238	167,297	173,891	180,667
PURCHASING ASSESSMENT	2,770	2,593	2,593	194	2,593	194
STATEWIDE COST ALLOCATION PLAN	3,304	2,975	2,975	2,678	2,975	2,569
RESERVE FOR REVERSION TO GENERAL FUND	0	10,193	0	0	0	0
TOTAL EXPENDITURES:	889,901	8,031,542	1,472,536	1,508,277	1,512,247	1,560,561
PERCENT CHANGE:		802.52%	-81.67%	-81.22%	2.70%	3.47%
TOTAL POSITIONS:	7.00	7.00	7.00	7.00	7.00	7.00

HHS-DPBH - ALCOHOL TAX PROGRAM

101-3255

PROGRAM DESCRIPTION

The Tax on Liquor Program supports increasing alcohol and drug abuse prevention programs, and detoxification and rehabilitation services for individuals. Priority is required to be given to areas with a shortage of alcohol use disorder services, the needs of counties to provide civil protective custody for persons who are found in public places while under the influence of alcohol and secure detoxification units or other appropriate facilities for persons who are arrested or taken into custody while under the influence of a controlled substance, and programs providing prevention services. Statutory Authority: NRS 458.097-8.

BASE

This request continues funding for ongoing programs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	482,583	1,088,946	1,388,929	1,084,798	1,860,148	1,556,017
BALANCE FORWARD TO NEW YEAR	-1,088,945	0	0	0	0	0
LIQUOR TAX	1,401,748	1,124,258	1,252,076	1,252,076	1,289,012	1,289,012
TOTAL RESOURCES:	795,386	2,213,204	2,641,005	2,336,874	3,149,160	2,845,029
EXPENDITURES:						
ALCOHOL PROGRAM	793,790	1,126,444	779,261	779,261	779,261	779,261
RESERVE	0	1,084,798	1,860,148	1,556,017	2,368,303	2,064,172
PURCHASING ASSESSMENT	182	203	182	182	182	182
STATEWIDE COST ALLOCATION PLAN	1,414	1,759	1,414	1,414	1,414	1,414
TOTAL EXPENDITURES:	795,386	2,213,204	2,641,005	2,336,874	3,149,160	2,845,029

MAINTENANCE

M100 STATEWIDE INFLATION

This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, Enterprise Information Technology Services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-366	-738
TOTAL RESOURCES:	0	0	0	0	-366	-738
EXPENDITURES:						
RESERVE	0	0	-366	-738	-732	-1,668
PURCHASING ASSESSMENT	0	0	21	28	21	28
STATEWIDE COST ALLOCATION PLAN	0	0	345	710	345	902

HHS-DPBH - ALCOHOL TAX PROGRAM
101-3255

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	0	-366	-738

M800 COST ALLOCATION

This request funds changes to cost allocation charges based on the Public and Behavioral Health Administration's cost allocation schedule.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-25	-49
TOTAL RESOURCES:	0	0	0	0	-25	-49
EXPENDITURES:						
ALCOHOL PROGRAM	0	0	25	49	25	62
RESERVE	0	0	-25	-49	-50	-111
TOTAL EXPENDITURES:	0	0	0	0	-25	-49

SUMMARY

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	482,583	1,088,946	1,388,929	1,084,798	1,859,757	1,555,230
BALANCE FORWARD TO NEW YEAR	-1,088,945	0	0	0	0	0
LIQUOR TAX	1,401,748	1,124,258	1,252,076	1,252,076	1,289,012	1,289,012
TOTAL RESOURCES:	795,386	2,213,204	2,641,005	2,336,874	3,148,769	2,844,242
EXPENDITURES:						
ALCOHOL PROGRAM	793,790	1,126,444	779,286	779,310	779,286	779,323
RESERVE	0	1,084,798	1,859,757	1,555,230	2,367,521	2,062,393
PURCHASING ASSESSMENT	182	203	203	210	203	210
STATEWIDE COST ALLOCATION PLAN	1,414	1,759	1,759	2,124	1,759	2,316
TOTAL EXPENDITURES:	795,386	2,213,204	2,641,005	2,336,874	3,148,769	2,844,242
PERCENT CHANGE:		178.26%	19.33%	5.59%	19.23%	21.71%

HHS-DPBH- LAKES CROSSING CENTER

101-3645

PROGRAM DESCRIPTION

Lake's Crossing Center provides statewide forensic mental health inpatient services in a secure setting and outpatient individuals referred by the court who are in the community on their own recognizance or in a local detention center. The services are provided to those individuals for whom there is a question of their competency to stand trial and are in need of competency restoration. Lake's Crossing also treats individuals whose behavior is dangerous and difficult to manage in other state facilities until they may be returned to a less restrictive setting. The facility also treats clients acquitted not guilty by reason of insanity and dangerous unrecoverable clients committed under NRS 178.461. Statutory Authority: NRS 175, 176, 178 and 433.

BASE

This request continues funding for 112.08 employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	12,809,330	13,118,739	13,809,966	13,941,806	14,146,006	14,111,962
REVERSIONS	-198,114	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	288,647	231,721	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-231,721	0	0	0	0	0
BUDGETARY TRANSFERS	581,439	0	0	0	0	0
FEDERAL RECEIPTS	13,513	0	0	0	0	0
CERTIFICATION FEES	9,475	300	3,542	3,542	3,542	3,542
SSA INCENTIVE PAYMENT	4,400	7,328	4,433	4,433	4,433	4,433
PHOTOCOPY SERVICE CHARGE	255	555	250	250	250	250
COUNTY REIMBURSEMENTS	44,921	63,466	0	0	0	0
WASHOE CO RECEIPTS	179,846	359,450	0	0	0	0
TRANSFER IN FED ARPA	92,975	1,580,124	0	0	0	0
TRANS FROM OTHER B/A SAME FUND	46,222	0	0	0	0	0
TOTAL RESOURCES:	13,641,188	15,361,683	13,818,191	13,950,031	14,154,231	14,120,187
EXPENDITURES:						
PERSONNEL	10,247,532	10,115,783	10,948,036	10,956,194	11,225,379	11,215,907
OUT-OF-STATE TRAVEL	0	1,285	0	0	0	0
IN-STATE TRAVEL	17,659	24,023	17,630	17,630	17,630	17,630
OPERATING EXPENSES	285,391	291,814	381,413	380,083	381,413	380,083
EQUIPMENT	4,890	19,595	0	0	0	0
MAINT OF BUILDINGS & GROUNDS	24,595	39,002	43,184	31,598	43,184	31,598
PROFESSIONAL SERVICES	885,770	1,055,088	51,103	51,103	51,103	51,103
CONDITIONAL RELEASE	1,886	1,890	2,492	2,492	2,492	2,492
FOOD SERVICE	777,363	795,478	1,064,683	1,064,683	1,100,278	1,100,278
ARPA FOOD SERVICE	92,975	0	0	0	0	0
INFORMATION SERVICES	95,946	101,099	98,890	98,890	98,890	98,890

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	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
C-19	46,222	0	0	0	0	0
TRAINING	12,110	19,264	13,406	13,406	13,406	13,406
START NOW PROGRAM	13,514	0	1	0	1	0
MEDICATIONS	287,366	297,938	294,206	294,206	294,206	294,206
UTILITIES	139,153	130,354	153,059	153,059	153,059	153,059
ARPA CAMERA UPGRADE	0	1,462,644	0	0	0	0
DIVISION COST ALLOCATION	620,265	728,388	710,774	847,373	733,876	722,221
PURCHASING ASSESSMENT	4,571	4,336	4,571	4,571	4,571	4,571
STATEWIDE COST ALLOCATION PLAN	23,584	22,711	23,584	23,584	23,584	23,584
AG COST ALLOCATION PLAN	11,159	38,865	11,159	11,159	11,159	11,159
DEFERRED FACILITIES MAINTENANCE	49,237	212,126	0	0	0	0
TOTAL EXPENDITURES:	13,641,188	15,361,683	13,818,191	13,950,031	14,154,231	14,120,187
TOTAL POSITIONS:	112.08	112.08	112.08	112.08	112.08	112.08

MAINTENANCE

M100 STATEWIDE INFLATION

This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, Enterprise Information Technology Services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	26,598	-5,664	26,598	14,298
TOTAL RESOURCES:	0	0	26,598	-5,664	26,598	14,298
EXPENDITURES:						
PERSONNEL	0	0	0	-6,880	0	-6,880
OPERATING EXPENSES	0	0	0	7,889	0	7,892
CONDITIONAL RELEASE	0	0	0	399	0	400
INFORMATION SERVICES	0	0	0	-9,216	0	-9,214
PURCHASING ASSESSMENT	0	0	-235	-3,616	-235	-3,616
STATEWIDE COST ALLOCATION PLAN	0	0	-873	-10,669	-873	-11,218
AG COST ALLOCATION PLAN	0	0	27,706	16,429	27,706	36,934
TOTAL EXPENDITURES:	0	0	26,598	-5,664	26,598	14,298

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M101 AGENCY SPECIFIC INFLATION

This request funds an inflationary cost of medication for FY24-25.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	10,797	10,797	21,330	21,330
TOTAL RESOURCES:	0	0	10,797	10,797	21,330	21,330
EXPENDITURES:						
MEDICATIONS	0	0	10,797	10,797	21,330	21,330
TOTAL EXPENDITURES:	0	0	10,797	10,797	21,330	21,330

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	5,267	302,445	5,267	353,629
TOTAL RESOURCES:	0	0	5,267	302,445	5,267	353,629
EXPENDITURES:						
PERSONNEL	0	0	5,267	302,445	5,267	353,629
TOTAL EXPENDITURES:	0	0	5,267	302,445	5,267	353,629

M802 COST ALLOCATION

This request funds changes to cost allocation charges based on the Public and Behavioral Health Administration's cost allocation schedule.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	4,466	4,466	4,466	4,466
TOTAL RESOURCES:	0	0	4,466	4,466	4,466	4,466
EXPENDITURES:						
DIVISION COST ALLOCATION	0	0	4,466	4,466	4,466	4,466

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	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	4,466	4,466	4,466	4,466

M803 COST ALLOCATION

This request funds changes to cost allocation charges based on the Public and Behavioral Health Administration's cost allocation schedule.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	3,287	3,287	3,287	3,287
TOTAL RESOURCES:	0	0	3,287	3,287	3,287	3,287
EXPENDITURES:						
DIVISION COST ALLOCATION	0	0	3,287	3,287	3,287	3,287
TOTAL EXPENDITURES:	0	0	3,287	3,287	3,287	3,287

ENHANCEMENT

E505 ADJUSTMENTS TO TRANSFERS - E905

This request adjusts the Cost Allocation revenue from E-905 and replaces it with General Fund allocation.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	12,843	12,843	13,570	13,570
BH COST ALLOCATION REIMBURSEMENT	0	0	-12,843	-12,843	-13,570	-13,570
TOTAL RESOURCES:	0	0	0	0	0	0

E673 SALARY ADJUSTMENT ONE-TIME FOR 2023-2025 BIENNIUM

This request funds a two-grade increase for Correctional Sergeant, Senior Correctional Officer, Correctional Officer, Correctional Officer Trainee and Forensic Specialist positions.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	456,275	0	469,455
TOTAL RESOURCES:	0	0	0	456,275	0	469,455

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	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	0	456,275	0	469,455
TOTAL EXPENDITURES:	0	0	0	456,275	0	469,455

E802 COST ALLOCATION

This request funds changes to cost allocation charges based on the Public and Behavioral Health Administration's cost allocation schedule.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	28,553	27,824	35,204	34,469
TOTAL RESOURCES:	0	0	28,553	27,824	35,204	34,469
EXPENDITURES:						
DIVISION COST ALLOCATION	0	0	28,553	27,824	35,204	34,469
TOTAL EXPENDITURES:	0	0	28,553	27,824	35,204	34,469

E803 COST ALLOCATION

This request funds changes to cost allocation charges based on the Public and Behavioral Health Administration's cost allocation schedule.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-2,166	-2,773	-4,150	-4,762
TOTAL RESOURCES:	0	0	-2,166	-2,773	-4,150	-4,762
EXPENDITURES:						
DIVISION COST ALLOCATION	0	0	-2,166	-2,773	-4,150	-4,762
TOTAL EXPENDITURES:	0	0	-2,166	-2,773	-4,150	-4,762

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E905 TRANSFERS IN - BA 3168 LCC CONTRACT ALLOC

This request transfers contracted expenditures from Behavioral Health Administration budget account 3168 that should be allocated and paid by Lakes Crossing Center budget account 3645.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BH COST ALLOCATION REIMBURSEMENT	0	0	12,843	12,843	13,570	13,570
TOTAL RESOURCES:	0	0	12,843	12,843	13,570	13,570
EXPENDITURES:						
INFORMATION SERVICES	0	0	12,843	12,843	13,570	13,570
TOTAL EXPENDITURES:	0	0	12,843	12,843	13,570	13,570

E999 UNFUNDED

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	347,744	0	109,367	0
TOTAL RESOURCES:	0	0	347,744	0	109,367	0

SUMMARY

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	12,809,330	13,118,739	14,247,355	14,751,306	14,360,945	15,021,704
REVERSIONS	-198,114	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	288,647	231,721	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-231,721	0	0	0	0	0
BUDGETARY TRANSFERS	581,439	0	0	0	0	0
FEDERAL RECEIPTS	13,513	0	0	0	0	0
CERTIFICATION FEES	9,475	300	3,542	3,542	3,542	3,542
SSA INCENTIVE PAYMENT	4,400	7,328	4,433	4,433	4,433	4,433
PHOTOCOPY SERVICE CHARGE	255	555	250	250	250	250
COUNTY REIMBURSEMENTS	44,921	63,466	0	0	0	0
WASHOE CO RECEIPTS	179,846	359,450	0	0	0	0

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	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
TRANSFER IN FED ARPA	92,975	1,580,124	0	0	0	0
TRANS FROM OTHER B/A SAME FUND	46,222	0	0	0	0	0
TOTAL RESOURCES:	13,641,188	15,361,683	14,255,580	14,759,531	14,369,170	15,029,929
EXPENDITURES:						
PERSONNEL	10,247,532	10,115,783	11,062,048	11,708,034	11,339,391	12,032,111
OUT-OF-STATE TRAVEL	0	1,285	0	0	0	0
IN-STATE TRAVEL	17,659	24,023	17,630	17,630	17,630	17,630
OPERATING EXPENSES	285,391	291,814	381,413	387,972	381,413	387,975
EQUIPMENT	4,890	19,595	0	0	0	0
MAINT OF BUILDINGS & GROUNDS	24,595	39,002	43,184	31,598	43,184	31,598
PROFESSIONAL SERVICES	885,770	1,055,088	51,103	51,103	51,103	51,103
CONDITIONAL RELEASE	1,886	1,890	2,492	2,891	2,492	2,892
FOOD SERVICE	777,363	795,478	1,064,683	1,064,683	1,100,278	1,100,278
ARPA FOOD SERVICE	92,975	0	0	0	0	0
INFORMATION SERVICES	95,946	101,099	199,232	102,517	113,082	103,246
C-19	46,222	0	0	0	0	0
TRAINING	12,110	19,264	13,406	13,406	13,406	13,406
START NOW PROGRAM	13,514	0	1	0	1	0
MEDICATIONS	287,366	297,938	305,003	305,003	315,536	315,536
UTILITIES	139,153	130,354	153,059	153,059	153,059	153,059
ARPA CAMERA UPGRADE	0	1,462,644	0	0	0	0
DIVISION COST ALLOCATION	620,265	728,388	744,914	880,177	772,683	759,681
PURCHASING ASSESSMENT	4,571	4,336	4,336	955	4,336	955
STATEWIDE COST ALLOCATION PLAN	23,584	22,711	22,711	12,915	22,711	12,366
AG COST ALLOCATION PLAN	11,159	38,865	38,865	27,588	38,865	48,093
DEFERRED FACILITIES MAINTENANCE	49,237	212,126	151,500	0	0	0
TOTAL EXPENDITURES:	13,641,188	15,361,683	14,255,580	14,759,531	14,369,170	15,029,929
PERCENT CHANGE:		12.61%	-7.20%	-3.92%	0.80%	1.83%
TOTAL POSITIONS:	112.08	112.08	112.08	112.08	112.08	112.08

HHS-DPBH - RURAL CLINICS

101-3648

PROGRAM DESCRIPTION

Rural Clinics assists adults and children with mental illness through outpatient psychiatric and behavioral health treatment and community-based support services. The goal is to support personal recovery, self-empowerment, community integration, and an enhanced quality of life. Statutory Authority: NRS 433; 433A; 433C.

BASE

This request continues funding for 120.03 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	12,607,480	13,764,588	13,816,965	14,268,633	14,112,441	14,250,920
REVERSIONS	-1,931,000	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	0	179,446	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-179,446	0	0	0	0	0
HUD SHELTER PLUS GRANT	121,886	195,300	164,004	191,308	164,004	191,308
CLIENT CHARGE	45,021	59,202	51,942	51,942	51,942	51,942
MEDICAID MCOP	1,528	731	956	956	956	956
MEDICAL SERVICES CHARGE	86,762	263,892	178,966	178,966	178,966	178,966
PHOTOCOPY SERVICE CHARGE	1,545	1,508	1,410	1,410	1,410	1,410
TITLE XIX MEDICAID - OUTPATIENT	2,166,205	1,846,587	1,800,968	1,800,968	1,800,968	1,800,968
TITLE XIX MEDICAID CASE MGMT	502,472	371,251	442,323	442,323	442,323	442,323
MEDICAID ADMIN	0	0	1,632	1,632	1,632	1,632
TITLE XXI - NEVADA CHECK UP	19,597	62,435	33,810	33,810	33,810	33,810
INSURANCE RECOVERIES	229,957	358,140	158,832	158,832	158,832	158,832
MISCELLANEOUS REVENUE	0	72	26	26	26	26
NASMHPD AGREEMENT	194,446	0	0	0	0	0
TRANSFER IN FED ARPA	361,423	703,980	0	228,952	0	114,477
TRANS FROM CRF	22,882	0	0	0	0	0
TRANSFER FROM TREASURER	624,080	694,573	694,573	694,573	694,573	694,573
TOTAL RESOURCES:	14,874,838	18,501,705	17,346,407	18,054,331	17,641,883	17,922,143
EXPENDITURES:						
PERSONNEL	9,384,994	11,193,926	11,372,631	11,366,600	11,611,239	11,603,764
IN-STATE TRAVEL	90,929	98,866	91,511	91,511	91,511	91,511
OPERATING EXPENSES	1,221,807	1,242,508	1,223,014	1,229,542	1,229,140	1,236,076
PROFESSIONAL SERVICES	1,550,300	2,108,366	1,712,121	1,864,541	1,712,121	1,864,541
STATE TRANSITIONAL HOME CARE	86,803	158,034	158,034	158,034	158,034	158,034
FEDERAL TRANSITIONAL HOME CARE	121,886	188,781	164,004	191,308	164,004	191,308

HHS-DPBH - RURAL CLINICS
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	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
NASMHPD AGREEMENT	15,000	179,446	0	0	0	0
ARPA MOBILE CRISIS RESPONSE	0	572,381	0	228,952	0	114,477
ADULT MOBILE RESPONSE	311,084	376,419	376,399	376,399	376,399	376,399
CHILDREN'S MOBILE RESPONSE	312,999	318,154	318,174	318,174	318,174	318,174
INFORMATION SERVICES	381,209	471,238	307,763	292,530	307,763	292,530
C-19	22,882	0	0	0	0	0
MENTAL HEALTH COURT	15,387	19,998	15,854	19,998	15,854	19,998
TRAINING	18,736	22,236	696	22,236	696	22,236
MEDICATIONS	29,618	33,762	29,618	29,618	29,618	29,618
UTILITIES	11,125	10,616	11,125	11,125	11,125	11,125
MHDS COST ALLOCATION	1,272,282	1,483,083	1,537,666	1,825,966	1,588,408	1,564,555
PURCHASING ASSESSMENT	4,516	5,725	4,516	4,516	4,516	4,516
STATEWIDE COST ALLOCATION PLAN	16,500	18,166	16,500	16,500	16,500	16,500
AG COST ALLOCATION PLAN	6,781	0	6,781	6,781	6,781	6,781
TOTAL EXPENDITURES:	14,874,838	18,501,705	17,346,407	18,054,331	17,641,883	17,922,143
TOTAL POSITIONS:	120.03	120.03	120.03	120.03	120.03	120.03

MAINTENANCE

M100 STATEWIDE INFLATION

This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, Enterprise Information Technology Services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-6,781	-3,553	-6,781	-3,791
CLIENT CHARGE	0	0	62	62	62	62
MEDICAL SERVICES CHARGE	0	0	193	193	193	193
TITLE XIX MEDICAID - OUTPATIENT	0	0	1,937	1,937	1,937	1,937
TITLE XIX MEDICAID CASE MGMT	0	0	476	476	476	476
TITLE XXI - NEVADA CHECK UP	0	0	36	36	36	36
INSURANCE RECOVERIES	0	0	171	171	171	171
TOTAL RESOURCES:	0	0	-3,906	-678	-3,906	-916

HHS-DPBH - RURAL CLINICS
101-3648

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	0	-7,367	0	-7,367
OPERATING EXPENSES	0	0	0	34,988	0	34,990
INFORMATION SERVICES	0	0	0	-11,056	0	-11,054
PURCHASING ASSESSMENT	0	0	1,209	-194	1,209	-194
STATEWIDE COST ALLOCATION PLAN	0	0	1,666	-10,268	1,666	-10,510
AG COST ALLOCATION PLAN	0	0	-6,781	-6,781	-6,781	-6,781
TOTAL EXPENDITURES:	0	0	-3,906	-678	-3,906	-916

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	5,950	265,865	5,950	317,481
TOTAL RESOURCES:	0	0	5,950	265,865	5,950	317,481
EXPENDITURES:						
PERSONNEL	0	0	5,950	265,865	5,950	317,481
TOTAL EXPENDITURES:	0	0	5,950	265,865	5,950	317,481

M802 COST ALLOCATION

This request funds changes to cost allocation charges based on the Public and Behavioral Health Administration's cost allocation schedule.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	9,353	9,353	9,353	9,353
TOTAL RESOURCES:	0	0	9,353	9,353	9,353	9,353
EXPENDITURES:						
MHDS COST ALLOCATION	0	0	9,353	9,353	9,353	9,353
TOTAL EXPENDITURES:	0	0	9,353	9,353	9,353	9,353

HHS-DPBH - RURAL CLINICS
101-3648

M803 COST ALLOCATION

This request funds changes to cost allocation charges based on the Public and Behavioral Health Administration's cost allocation schedule.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	7,564	7,564	7,564	7,564
TOTAL RESOURCES:	0	0	7,564	7,564	7,564	7,564
EXPENDITURES:						
MHDS COST ALLOCATION	0	0	7,564	7,564	7,564	7,564
TOTAL EXPENDITURES:	0	0	7,564	7,564	7,564	7,564

ENHANCEMENT

E228 EFFICIENCY & INNOVATION

This request funds additional office space at the rural clinics in the Fernley, Yerington, and Panaca.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	88,955	89,794	35,955	36,807
TOTAL RESOURCES:	0	0	88,955	89,794	35,955	36,807
EXPENDITURES:						
OPERATING EXPENSES	0	0	75,455	76,294	35,955	36,807
EQUIPMENT	0	0	13,500	13,500	0	0
TOTAL EXPENDITURES:	0	0	88,955	89,794	35,955	36,807

E350 PROMOTING HEALTHY, VIBRANT COMMUNITIES

This request increases funds to the Mental Health Courts for rental assistance.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	48,000	48,000	48,000	48,000
TOTAL RESOURCES:	0	0	48,000	48,000	48,000	48,000

HHS-DPBH - RURAL CLINICS
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	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
EXPENDITURES:						
MENTAL HEALTH COURT	0	0	48,000	48,000	48,000	48,000
TOTAL EXPENDITURES:	0	0	48,000	48,000	48,000	48,000

E503 ADJUSTMENTS TO TRANSFERS - E903

This request adjusts the Cost Allocation Revenue from E-903 and replaces it with General Fund allocation.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	8,170	8,170	8,615	8,615
BH COST ALLOCATION REIMBURSEMENT	0	0	-8,170	-8,170	-8,615	-8,615
TOTAL RESOURCES:	0	0	0	0	0	0

E711 EQUIPMENT REPLACEMENT

This request funds ongoing software expenses.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	79,598	6,655	58,841	5,359
TOTAL RESOURCES:	0	0	79,598	6,655	58,841	5,359
EXPENDITURES:						
INFORMATION SERVICES	0	0	79,598	6,655	58,841	5,359
TOTAL EXPENDITURES:	0	0	79,598	6,655	58,841	5,359

E712 EQUIPMENT REPLACEMENT

This request replaces computer hardware and associated software per the Enterprise Information Technology Services' recommended replacement schedule.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	82,037	18,718	82,037	18,718

HHS-DPBH - RURAL CLINICS
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	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	82,037	18,718	82,037	18,718
EXPENDITURES:						
INFORMATION SERVICES	0	0	82,037	18,718	82,037	18,718
TOTAL EXPENDITURES:	0	0	82,037	18,718	82,037	18,718

E802 COST ALLOCATION

This request funds changes to cost allocation charges based on the Public and Behavioral Health Administration's cost allocation schedule.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	59,793	58,266	73,721	72,182
TOTAL RESOURCES:	0	0	59,793	58,266	73,721	72,182
EXPENDITURES:						
MHDS COST ALLOCATION	0	0	59,793	58,266	73,721	72,182
TOTAL EXPENDITURES:	0	0	59,793	58,266	73,721	72,182

E803 COST ALLOCATION

This request funds changes to cost allocation charges based on the Public and Behavioral Health Administration's cost allocation schedule.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-4,984	-6,380	-9,551	-10,958
TOTAL RESOURCES:	0	0	-4,984	-6,380	-9,551	-10,958
EXPENDITURES:						
MHDS COST ALLOCATION	0	0	-4,984	-6,380	-9,551	-10,958
TOTAL EXPENDITURES:	0	0	-4,984	-6,380	-9,551	-10,958

HHS-DPBH - RURAL CLINICS
101-3648

E903 TRANSFERS IN - BA 3168 RC CONTRACT ALLOC

This request transfers contracted expenditures from Behavioral Health Administration budget account 3168 that should be allocated to Rural Clinics budget account 3648.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BH COST ALLOCATION REIMBURSEMENT	0	0	8,170	8,170	8,615	8,615
TOTAL RESOURCES:	0	0	8,170	8,170	8,615	8,615
EXPENDITURES:						
INFORMATION SERVICES	0	0	8,170	8,170	8,615	8,615
TOTAL EXPENDITURES:	0	0	8,170	8,170	8,615	8,615

E999 UNFUNDED

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	132,026	0	-37,545	0
TOTAL RESOURCES:	0	0	132,026	0	-37,545	0

SUMMARY

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	12,607,480	13,764,588	14,326,646	14,771,085	14,388,600	14,760,250
REVERSIONS	-1,931,000	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	0	179,446	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-179,446	0	0	0	0	0
HUD SHELTER PLUS GRANT	121,886	195,300	164,004	191,308	164,004	191,308
CLIENT CHARGE	45,021	59,202	52,004	52,004	52,004	52,004
MEDICAID MCOP	1,528	731	956	956	956	956
MEDICAL SERVICES CHARGE	86,762	263,892	179,159	179,159	179,159	179,159
PHOTOCOPY SERVICE CHARGE	1,545	1,508	1,410	1,410	1,410	1,410
TITLE XIX MEDICAID - OUTPATIENT	2,166,205	1,846,587	1,802,905	1,802,905	1,802,905	1,802,905
TITLE XIX MEDICAID CASE MGMT	502,472	371,251	442,799	442,799	442,799	442,799

HHS-DPBH - RURAL CLINICS
101-3648

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
MEDICAID ADMIN	0	0	1,632	1,632	1,632	1,632
TITLE XXI - NEVADA CHECK UP	19,597	62,435	33,846	33,846	33,846	33,846
INSURANCE RECOVERIES	229,957	358,140	159,003	159,003	159,003	159,003
MISCELLANEOUS REVENUE	0	72	26	26	26	26
NASMHPD AGREEMENT	194,446	0	0	0	0	0
TRANSFER IN FED ARPA	361,423	703,980	0	228,952	0	114,477
TRANS FROM CRF	22,882	0	0	0	0	0
TRANSFER FROM TREASURER	624,080	694,573	694,573	694,573	694,573	694,573
TOTAL RESOURCES:	14,874,838	18,501,705	17,858,963	18,559,658	17,920,917	18,434,348
EXPENDITURES:						
PERSONNEL	9,384,994	11,193,926	11,317,444	11,625,098	11,553,283	11,913,878
IN-STATE TRAVEL	90,929	98,866	91,511	91,511	91,511	91,511
OPERATING EXPENSES	1,221,807	1,242,508	1,298,294	1,340,824	1,264,920	1,307,873
EQUIPMENT	0	0	127,551	13,500	17,112	0
PROFESSIONAL SERVICES	1,550,300	2,108,366	1,712,121	1,864,541	1,712,121	1,864,541
STATE TRANSITIONAL HOME CARE	86,803	158,034	158,034	158,034	158,034	158,034
FEDERAL TRANSITIONAL HOME CARE	121,886	188,781	164,004	191,308	164,004	191,308
NASMHPD AGREEMENT	15,000	179,446	0	0	0	0
ARPA MOBILE CRISIS RESPONSE	0	572,381	0	228,952	0	114,477
ADULT MOBILE RESPONSE	311,084	376,419	376,399	376,399	376,399	376,399
CHILDREN'S MOBILE RESPONSE	312,999	318,154	318,174	318,174	318,174	318,174
INFORMATION SERVICES	381,209	471,238	556,855	315,017	466,680	314,168
C-19	22,882	0	0	0	0	0
MENTAL HEALTH COURT	15,387	19,998	63,854	67,998	63,854	67,998
TRAINING	18,736	22,236	696	22,236	696	22,236
MEDICATIONS	29,618	33,762	29,618	29,618	29,618	29,618
UTILITIES	11,125	10,616	11,125	11,125	11,125	11,125
MHDS COST ALLOCATION	1,272,282	1,483,083	1,609,392	1,894,769	1,669,495	1,642,696
PURCHASING ASSESSMENT	4,516	5,725	5,725	4,322	5,725	4,322
STATEWIDE COST ALLOCATION PLAN	16,500	18,166	18,166	6,232	18,166	5,990
AG COST ALLOCATION PLAN	6,781	0	0	0	0	0
TOTAL EXPENDITURES:	14,874,838	18,501,705	17,858,963	18,559,658	17,920,917	18,434,348
PERCENT CHANGE:		24.38%	-3.47%	0.31%	0.35%	-0.68%
TOTAL POSITIONS:	120.03	120.03	120.03	120.03	120.03	120.03

HHS-DPBH - MARIJUANA HEALTH REGISTRY

101-4547

PROGRAM DESCRIPTION

The Nevada Marijuana Registry is a state registry program within the Nevada Department of Health and Human Services, Division of Public and Behavioral Health. The role of the program is to administer the provisions of the Medical Use of Marijuana law as approved by the Nevada Legislature for registry of cardholders and caregivers (adopted in 2001). Statutory Authority: NRS 453A & NRS 678C.

BASE

This request continues funding for four employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	2,339,510	2,492,589	2,421,732	2,421,732	2,706,221	2,569,173
BALANCE FORWARD TO NEW YEAR	-2,492,588	0	0	0	0	0
PATIENT LICENSES AND FEES	755,650	639,075	869,188	732,833	869,574	732,833
TREASURER'S INTEREST DISTRIB	18,810	16,960	16,960	16,960	16,960	16,960
TRANSFER IN FED ARPA	0	3,062	0	0	0	0
TOTAL RESOURCES:	621,382	3,151,686	3,307,880	3,171,525	3,592,755	3,318,966
EXPENDITURES:						
PERSONNEL SERVICES	239,126	276,460	252,664	252,664	261,025	261,025
OPERATING	57,356	68,614	36,963	37,473	36,963	37,473
MARIJUANA PATIENT REGISTRY	191,431	192,491	215,608	215,723	214,574	216,109
INFORMATION SERVICES	37,832	32,372	32,526	32,526	32,526	32,526
DIVISION COST ALLOCATION	88,793	56,813	57,054	57,122	57,949	58,018
RESERVE	0	2,523,972	2,706,221	2,569,173	2,982,874	2,706,971
PURCHASING ASSESSMENT	403	404	403	403	403	403
STATEWIDE COST ALLOCATION PLAN	6,441	560	6,441	6,441	6,441	6,441
TOTAL EXPENDITURES:	621,382	3,151,686	3,307,880	3,171,525	3,592,755	3,318,966
TOTAL POSITIONS:	4.00	4.00	4.00	4.00	4.00	4.00

HHS-DPBH - MARIJUANA HEALTH REGISTRY
101-4547

MAINTENANCE

M100 STATEWIDE INFLATION

This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, Enterprise Information Technology Services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	5,880	-17,872
TOTAL RESOURCES:	0	0	0	0	5,880	-17,872
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-246	0	-246
OPERATING	0	0	0	1,092	0	1,093
MARIJUANA PATIENT REGISTRY	0	0	0	381	0	381
INFORMATION SERVICES	0	0	0	12,666	0	12,666
RESERVE	0	0	5,880	-17,872	11,760	-34,274
PURCHASING ASSESSMENT	0	0	1	-219	1	-219
STATEWIDE COST ALLOCATION PLAN	0	0	-5,881	4,198	-5,881	2,727
TOTAL EXPENDITURES:	0	0	0	0	5,880	-17,872

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-195	-5,263
TOTAL RESOURCES:	0	0	0	0	-195	-5,263
EXPENDITURES:						
PERSONNEL SERVICES	0	0	195	5,263	195	7,213
RESERVE	0	0	-195	-5,263	-390	-12,476
TOTAL EXPENDITURES:	0	0	0	0	-195	-5,263

HHS-DPBH - MARIJUANA HEALTH REGISTRY
101-4547

M800 COST ALLOCATION

This request funds changes to cost allocation charges based on the Public and Behavioral Health Administration's cost allocation schedule.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	605	-2,461
TOTAL RESOURCES:	0	0	0	0	605	-2,461
EXPENDITURES:						
DIVISION COST ALLOCATION	0	0	-605	2,461	-605	2,512
RESERVE	0	0	605	-2,461	1,210	-4,973
TOTAL EXPENDITURES:	0	0	0	0	605	-2,461

ENHANCEMENT

E710 EQUIPMENT REPLACEMENT

This request replaces computer hardware and associated software per the Enterprise Information Technology Services' recommended replacement schedule.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-12,979	-12,979
TOTAL RESOURCES:	0	0	0	0	-12,979	-12,979
EXPENDITURES:						
INFORMATION SERVICES	0	0	12,979	12,979	648	648
RESERVE	0	0	-12,979	-12,979	-13,627	-13,627
TOTAL EXPENDITURES:	0	0	0	0	-12,979	-12,979

E711 EQUIPMENT REPLACEMENT

This request replaces computer hardware and associated software per the Enterprise Information Technology Services' recommended replacement schedule.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-4,765	-4,765
TOTAL RESOURCES:	0	0	0	0	-4,765	-4,765

HHS-DPBH - MARIJUANA HEALTH REGISTRY
101-4547

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
EXPENDITURES:						
INFORMATION SERVICES	0	0	4,765	4,765	4,765	4,765
RESERVE	0	0	-4,765	-4,765	-9,530	-9,530
TOTAL EXPENDITURES:	0	0	0	0	-4,765	-4,765

E712 EQUIPMENT REPLACEMENT

This request replaces computer hardware and associated software per the Enterprise Information Technology Services' recommended replacement schedule.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-2,180	-2,180
TOTAL RESOURCES:	0	0	0	0	-2,180	-2,180
EXPENDITURES:						
INFORMATION SERVICES	0	0	2,180	2,180	0	0
RESERVE	0	0	-2,180	-2,180	-2,180	-2,180
TOTAL EXPENDITURES:	0	0	0	0	-2,180	-2,180

E800 COST ALLOCATION

This request funds changes to cost allocation charges based on the Public and Behavioral Health Administration's cost allocation schedule.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-576	-576
TOTAL RESOURCES:	0	0	0	0	-576	-576
EXPENDITURES:						
DIVISION COST ALLOCATION	0	0	576	576	576	576
RESERVE	0	0	-576	-576	-1,152	-1,152
TOTAL EXPENDITURES:	0	0	0	0	-576	-576

HHS-DPBH - MARIJUANA HEALTH REGISTRY
101-4547

SUMMARY

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	2,339,510	2,492,589	2,421,732	2,421,732	2,692,011	2,523,077
BALANCE FORWARD TO NEW YEAR	-2,492,588	0	0	0	0	0
PATIENT LICENSES AND FEES	755,650	639,075	869,188	732,833	869,574	732,833
TREASURER'S INTEREST DISTRIB	18,810	16,960	16,960	16,960	16,960	16,960
TRANSFER IN FED ARPA	0	3,062	0	0	0	0
TOTAL RESOURCES:	621,382	3,151,686	3,307,880	3,171,525	3,578,545	3,272,870
EXPENDITURES:						
PERSONNEL SERVICES	239,126	276,460	252,859	257,681	261,220	267,992
OPERATING	57,356	68,614	36,963	38,565	36,963	38,566
MARIJUANA PATIENT REGISTRY	191,431	192,491	215,608	216,104	214,574	216,490
INFORMATION SERVICES	37,832	32,372	52,450	65,116	37,939	50,605
DIVISION COST ALLOCATION	88,793	56,813	57,025	60,159	57,920	61,106
RESERVE	0	2,523,972	2,692,011	2,523,077	2,968,965	2,628,759
PURCHASING ASSESSMENT	403	404	404	184	404	184
STATEWIDE COST ALLOCATION PLAN	6,441	560	560	10,639	560	9,168
TOTAL EXPENDITURES:	621,382	3,151,686	3,307,880	3,171,525	3,578,545	3,272,870
PERCENT CHANGE:		407.21%	4.96%	0.63%	8.18%	3.20%
TOTAL POSITIONS:	4.00	4.00	4.00	4.00	4.00	4.00

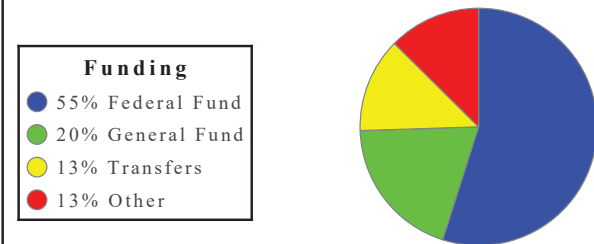
Welfare and Supportive Services

DEPARTMENT OF HEALTH AND HUMAN SERVICES - The Department of Health and Human Services promotes the health and well-being of Nevadans through the delivery of essential services to ensure families are strengthened, public health is protected, and individuals achieve their highest level of self-sufficiency. The department consists of the following divisions: Aging and Disability Services; Child and Family Services; Health Care Financing and Policy; Public and Behavioral Health; Welfare and Supportive Services. Statutory Authority: NRS 232.290 through NRS 465.

Department Budget Highlights:

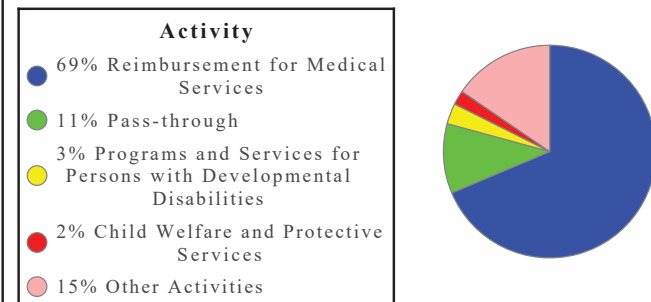
1. **Provider Rate Increases** - Provides critical investments in the state's health care workforce for Nevadans enrolled in Medicaid. This allows Medicaid to increase reimbursement rates for dentists, physicians, personal care attendants, providers of services, skilled nursing facilities, and advance practice registered nurses.
2. **Child Welfare Enhancements** - The Governor's Executive Budget contains rate increase for foster care providers and extends supportive services to young adults transitioning out of foster care. This will allow for increased foster parent retention and recruitment along with services for youth transitioning out of foster care.

Department Biennium Total by Funding Source



Department	2024	2025
Total \$	10,229,761,770	10,464,739,917
Total FTE	6,868.29	6,880.29

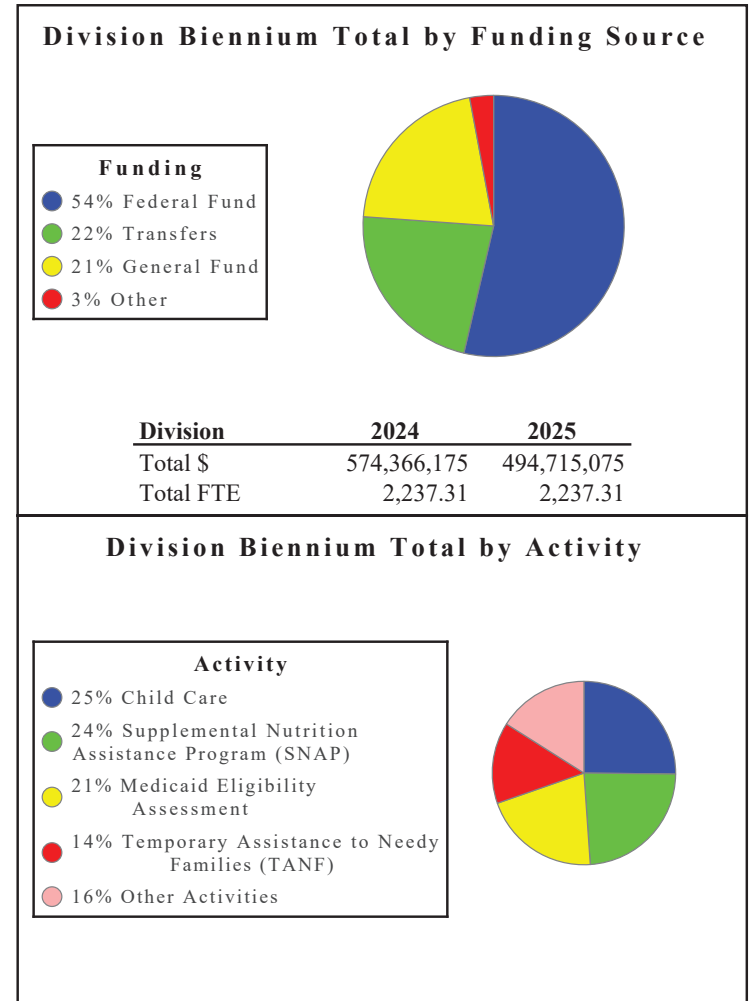
Department Biennium Total by Activity



DHHS - WELFARE AND SUPPORTIVE SERVICES - The mission of the Division of Welfare and Supportive Services is to engage clients, staff, and the community to provide public assistance benefits to all who qualify and provide reasonable support for children with absentee parents to help Nevadans achieve safe, stable, and healthy lives.

Division Budget Highlights:

1. **Early Childhood Workforce and Technology** - This budget includes the addition of two staff to expand and improve Nevada's Early childhood workforce. It also includes a technology investment request to replace the current childcare case management system to create efficiencies, increase case management capabilities and reporting.
2. **Child Support Enforcement System Replacement** - The budget includes a Technology Investment Notification one-shot appropriation to replace the Child Support Enforcement System. This will improve the effectiveness and quality of the Child Support program.



Activity: Temporary Assistance to Needy Families (TANF)

This activity provides assistance to needy families so children may be cared for in their homes or in the homes of relatives; end the dependence of needy parents on government benefits by promoting job preparation, work and marriage; prevent and reduce out-of-wedlock pregnancies; encourage the formation and maintenance of two-parent families.

Performance Measures

1. Percent of TANF Households Meeting All-Family Work Participation

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	38.55%	27.64%	22.00%	20.24%	50.00%	50.00%	50.00%

2. Percent of TANF Cash Applications Processed within 45 Days

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	99.80%	99.80%	99.80%	99.80%	95.00%	95.00%	95.00%

3. Administration Cost as a Percent of Total Cost

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	7.59%	40.53%	40.00%	6.90%	6.90%	7.00%	7.00%

Resources

Funding		FY 2024	FY 2025
Federal Fund	\$	50,747,474	51,507,773
General Fund	\$	24,607,810	24,607,810
Transfers	\$	868,681	620,158
Other	\$	106,583	114,131
TOTAL	\$	76,330,549	76,849,871

Goals	FY 2024	FY 2025
Promote access to transitional support services promoting self-sufficiency	76,330,549	76,849,871

Activity: Supplemental Nutrition Assistance Program (SNAP)

SNAP provides food assistance, nutrition education, and job search support to Nevada's low income households so they can meet their nutritional needs and reduce food insecurity, while maintaining program integrity and deterring fraud in compliance with state and federal regulations.

Performance Measures

1. Percent of Eligible Population Participating in SNAP

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	46.00%	46.00%	47.00%	45.00%	47.00%	48.00%	48.00%

2. Percent of Applications Processed Timely

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	96.00%	95.20%	90.20%	89.70%	95.00%	95.00%	95.00%

3. Percent of SNAP Dollars Processed Accurately

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	93.31%	94.00%	91.50%	93.98%	94.00%	94.00%	94.00%

Resources

Funding		FY 2024	FY 2025
Federal Fund	\$	45,895,403	46,519,356
General Fund	\$	36,474,511	36,873,196
Transfers	\$	44,482,011	41,167,473
Other	\$	1,107,219	1,158,847
TOTAL	\$	127,959,144	125,718,873

Goals	FY 2024	FY 2025
Reduce food insecurity	127,959,144	125,718,873

Activity: Medicaid Eligibility Assessment

The Division of Welfare and Supportive Services determines and maintains Medicaid and Children's Health Insurance Program eligibility for applying and renewing consumers based upon criteria including income and/or resource levels for each of the available health insurance programs and their related services.

Performance Measures

1. Percent of Eligible Population Participating in Medicaid

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	94.00%

2. Percent of Medicaid Applications Processed Timely

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	98.80%	98.80%	99.00%	99.00%	95.00%	95.00%	95.00%

Resources

Funding		FY 2024	FY 2025
Federal Fund	\$	0	0
General Fund	\$	47,500,969	48,433,911
Transfers	\$	62,632,424	63,119,449
Other	\$	105,614	113,162
TOTAL	\$	110,239,006	111,666,522

Goals	FY 2024	FY 2025
Improve accessibility & quality of supportive services for at-risk populations	110,239,006	111,666,522

Activity: Child Care

This activity provides financial assistance for quality child care to families receiving temporary public assistance; families transitioning from public assistance; and low-income families so they can become and remain employed.

Performance Measures

1. Percent of TANF Households Accessing Child Care Services

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	10.50%	11.17%	11.84%	12.51%	13.18%	13.00%	13.00%

2. Cost of Administration

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	3.55%	5.76%	5.00%	5.00%	5.00%	0.00%	0.00%

Resources

Funding		FY 2024	FY 2025
Federal Fund	\$	155,563,274	83,028,297
General Fund	\$	2,580,421	2,580,420
Transfers	\$	12,570,722	12,572,199
Other	\$	94,797	102,345
TOTAL	\$	170,809,214	98,283,261

Goals	FY 2024	FY 2025
Improve accessibility & quality of supportive services for at-risk populations	170,809,214	98,283,261

Activity: Child Support Enforcement

This activity promotes self-sufficiency, strengthens families, and reduces the demand on public treasuries by securing child support from legally responsible parents.

Performance Measures

1. Cases with Paternity Established Compared to Preceding Fiscal Year

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	100.00%	99.93%	100.22%	100.37%	100.00%	100.00%	100.00%

2. Percent of Cases Paying Toward Child Support Arrearage

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	68.83%	100.00%	100.00%	99.44%	69.25%	69.00%	69.00%

3. Percent of Child Support Cases with Support Ordered

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Projected	Projected	Projected	Projected
Percent:	100.00%	100.38%	100.00%	100.00%	91.00%	91.00%	91.00%

4. Percent of Child Support Collected vs. Owed

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Projected	Projected	Projected	Projected
Percent:	100.00%	96.14%	100.65%	99.28%	69.50%	70.00%	70.00%

Resources

Funding		FY 2024	FY 2025
Federal Fund	\$	48,492,828	48,641,718
General Fund	\$	0	0
Transfers	\$	546,780	548,170
Other	\$	6,582,091	6,295,135
TOTAL	\$	55,621,699	55,485,024

Goals	FY 2024	FY 2025
Improve accessibility & quality of supportive services for at-risk populations	55,621,699	55,485,024

Activity: Energy Assistance Programs

This activity provides supplemental energy assistance to low-income, eligible, Nevadans to help maintain essential heating and cooling in their homes.

Performance Measures

1. Percent of Household Income Required to Meet Assisted Household Energy Need

	2019	2020	2021	2022	2023	2024	2025
Type:	Projected	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	3.33%	2.08%	1.97%	1.97%	1.97%	2.29%	2.00%

2. Percent of Applications Processed within 60 Days

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	99.50%	99.50%	95.00%	99.50%	99.50%	99.50%	100.00%

Resources

Funding		FY 2024	FY 2025
Federal Fund	\$	23,786,635	19,535,862
General Fund	\$	0	0
Transfers	\$	546,780	548,170
Other	\$	9,073,149	6,627,494
TOTAL	\$	33,406,565	26,711,526

Goals	FY 2024	FY 2025
Promote access to transitional support services promoting self-sufficiency	33,406,565	26,711,526

HHS-DWSS - CHILD CARE SERVICE

101-3149

PROGRAM DESCRIPTION

Child Care Licensing ensures health and safety, along with ensuring the equitable and proper treatment of children receiving out-of-home care for compensation and/or subsidy. The Child Care Licensing program has the responsibility for licensing, permitting, monitoring, and providing technical assistance to child care facilities caring for five or more children not licensed by local entities. Statutory Authority: NRS 432A.

BASE

This request continues funding for 20.8 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized. This budget is propose to move from Division of Public and Behavioral Health, Agency 406 to the Division of Welfare and Supportive Services, Agency 407.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	307,344	393,410	468,508	468,508	525,639	515,325
BALANCE FORWARD TO NEW YEAR	-393,409	0	0	0	0	0
CHILD CARE FACILITY LICENSES	84,108	89,068	87,800	102,907	88,914	82,965
INVESTIGATION FEES	76,495	94,272	82,231	98,563	82,734	75,153
TRANSFER IN FED ARPA	0	18,983	0	0	0	0
TRANSFER FROM DWSS	1,564,777	1,921,036	1,944,702	1,944,702	1,924,523	1,924,523
TOTAL RESOURCES:	1,639,315	2,516,769	2,583,241	2,614,680	2,621,810	2,597,966
EXPENDITURES:						
PERSONNEL	1,379,917	1,746,818	1,687,071	1,687,077	1,731,870	1,731,876
OPERATING EXPENSES	10,043	12,319	9,287	9,819	9,267	9,801
TRANSFER FROM DWSS	214,115	259,799	319,611	360,825	257,685	255,572
INFORMATION SERVICES	8,842	8,979	9,034	9,034	9,034	9,034
DIVISION COST ALLOCATION	9,725	10,040	15,926	15,927	16,517	16,518
RESERVE	0	468,508	525,639	515,325	580,764	558,492
PURCHASING ASSESSMENT	2,880	1,309	2,880	2,880	2,880	2,880
STATEWIDE COST ALLOCATION	13,793	8,997	13,793	13,793	13,793	13,793
TOTAL EXPENDITURES:	1,639,315	2,516,769	2,583,241	2,614,680	2,621,810	2,597,966
TOTAL POSITIONS:	20.80	20.80	20.80	20.80	20.80	20.80

HHS-DWSS - CHILD CARE SERVICE
101-3149

MAINTENANCE

M100 STATEWIDE INFLATION

This request funds rate changes for internal service funds, such as the Attorney General, Fleet Services, Enterprise Information Technology Services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	6,367	591
TOTAL RESOURCES:	0	0	0	0	6,367	591
EXPENDITURES:						
PERSONNEL	0	0	0	-1,277	0	-1,277
OPERATING EXPENSES	0	0	0	920	0	921
TRANSFER FROM DWSS	0	0	0	2,351	0	2,351
INFORMATION SERVICES	0	0	0	296	0	296
RESERVE	0	0	6,367	591	12,734	-331
PURCHASING ASSESSMENT	0	0	-1,571	-2,758	-1,571	-2,758
STATEWIDE COST ALLOCATION	0	0	-4,796	-123	-4,796	1,389
TOTAL EXPENDITURES:	0	0	0	0	6,367	591

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-63	-34,817
TRANSFER FROM DWSS	0	0	961	961	961	961
TOTAL RESOURCES:	0	0	961	961	898	-33,856
EXPENDITURES:						
PERSONNEL	0	0	1,024	35,778	1,024	45,105
RESERVE	0	0	-63	-34,817	-126	-78,961
TOTAL EXPENDITURES:	0	0	961	961	898	-33,856

HHS-DWSS - CHILD CARE SERVICE
101-3149

M800 COST ALLOCATION

This request funds changes to cost allocation charges based on the Division of Public and Behavioral Health Administration's cost allocation schedule. This budget is propose to move from Division of Public and Behavioral Health, Agency 406 to the Division of Welfare and Supportive Services, Agency 407.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	834	834
CHILD CARE FACILITY LICENSES	0	0	4	1,152	4	2,824
INVESTIGATION FEES	0	0	4	1,351	4	2,679
TRANSFER FROM DWSS	0	0	48	17,459	48	22,478
TOTAL RESOURCES:	0	0	56	19,962	890	28,815
EXPENDITURES:						
TRANSFER FROM DWSS	0	0	48	17,459	48	23,312
DIVISION COST ALLOCATION	0	0	-826	1,669	-826	3,835
RESERVE	0	0	834	834	1,668	1,668
TOTAL EXPENDITURES:	0	0	56	19,962	890	28,815

ENHANCEMENT

E225 EFFICIENCY & INNOVATION

This request adds five positions consisting of four Surveyors and one supervisor to provide additional statewide support.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM DWSS	0	0	347,716	354,375	444,044	454,900
TOTAL RESOURCES:	0	0	347,716	354,375	444,044	454,900
EXPENDITURES:						
PERSONNEL	0	0	318,595	324,761	437,678	448,041
OPERATING EXPENSES	0	0	441	601	441	601
TRANSFER FROM DWSS	0	0	26,636	26,870	3,881	4,115
INFORMATION SERVICES	0	0	2,044	2,143	2,044	2,143
TOTAL EXPENDITURES:	0	0	347,716	354,375	444,044	454,900
TOTAL POSITIONS:	0.00	0.00	5.00	5.00	5.00	5.00

HHS-DWSS - CHILD CARE SERVICE
101-3149

E710 EQUIPMENT REPLACEMENT

This request funds replacement computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-6,573	-6,573
TOTAL RESOURCES:	0	0	0	0	-6,573	-6,573
EXPENDITURES:						
INFORMATION SERVICES	0	0	6,573	6,573	18,909	18,909
RESERVE	0	0	-6,573	-6,573	-25,482	-25,482
TOTAL EXPENDITURES:	0	0	0	0	-6,573	-6,573

E800 COST ALLOCATION

This request funds changes to cost allocation charges based on the the Division of Public and Behavioral Health Administration's cost allocation schedule. This budget is propose to move from Division of Public and Behavioral Health, Agency 406 to the Division of Welfare and Supportive Services, Agency 407

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-41,736	-41,736
CHILD CARE FACILITY LICENSES	0	0	-18,803	-17,561	1,139	2,200
INVESTIGATION FEES	0	0	-22,072	-20,615	1,338	2,582
TRANSFER FROM DWSS	0	0	17,459	48	23,312	48
TOTAL RESOURCES:	0	0	-23,416	-38,128	-15,947	-36,906
EXPENDITURES:						
TRANSFER FROM DWSS	0	0	17,459	48	23,312	48
DIVISION COST ALLOCATION	0	0	861	3,560	2,477	4,782
RESERVE	0	0	-41,736	-41,736	-41,736	-41,736
TOTAL EXPENDITURES:	0	0	-23,416	-38,128	-15,947	-36,906

HHS-DWSS - CHILD CARE SERVICE
101-3149

SUMMARY

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	307,344	393,410	468,508	468,508	484,468	433,624
BALANCE FORWARD TO NEW YEAR	-393,409	0	0	0	0	0
CHILD CARE FACILITY LICENSES	84,108	89,068	69,001	86,498	90,057	87,989
INVESTIGATION FEES	76,495	94,272	60,163	79,299	84,076	80,414
TRANSFER IN FED ARPA	0	18,983	0	0	0	0
TRANSFER FROM DWSS	1,564,777	1,921,036	2,310,886	2,317,545	2,392,888	2,402,910
TOTAL RESOURCES:	1,639,315	2,516,769	2,908,558	2,951,850	3,051,489	3,004,937
EXPENDITURES:						
PERSONNEL	1,379,917	1,746,818	2,006,690	2,046,339	2,170,572	2,223,745
OPERATING EXPENSES	10,043	12,319	9,728	11,340	9,708	11,323
TRANSFER FROM DWSS	214,115	259,799	363,754	407,553	284,926	285,398
INFORMATION SERVICES	8,842	8,979	17,651	18,046	29,987	30,382
DIVISION COST ALLOCATION	9,725	10,040	15,961	21,156	18,168	25,135
RESERVE	0	468,508	484,468	433,624	527,822	413,650
PURCHASING ASSESSMENT	2,880	1,309	1,309	122	1,309	122
STATEWIDE COST ALLOCATION	13,793	8,997	8,997	13,670	8,997	15,182
TOTAL EXPENDITURES:	1,639,315	2,516,769	2,908,558	2,951,850	3,051,489	3,004,937
PERCENT CHANGE:		53.53%	15.57%	17.29%	4.91%	1.80%
TOTAL POSITIONS:	20.80	20.80	25.80	25.80	25.80	25.80

HHS-WELFARE - ADMINISTRATION

101-3228

PROGRAM DESCRIPTION

The Division of Welfare and Supportive Services Administration budget account funds the administrative expenses associated with ensuring public assistance programs, including: Temporary Assistance for Needy Families; Medicaid; Children's Health Insurance Program; Supplemental Nutrition Assistance Program; Child Care; Energy Assistance; and Child Support are administered in accordance with federal and state regulations. This includes providing the necessary support to allow field staff to provide quality, timely, and temporary services enabling Nevadans who qualify to achieve safe, stable, and healthy lives.

Statutory Authority: NRS Chapter 422A.

BASE

This request continues funding for 235 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	11,239,479	13,756,769	12,631,136	14,564,936	11,203,066	12,942,264
REVERSIONS	-1,275,123	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	7,913	0	142,572	142,572	142,572	142,572
FEDERAL FUNDS FROM PREVIOUS YEAR	2,604,922	562,472	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-562,471	0	0	0	0	0
UNIVERSAL ENERGY CHARGE 25/75	290,132	807,091	390,297	395,324	369,488	374,157
FED SNAP ADMINISTRATION 50/50	4,378,556	5,947,974	7,514,517	7,552,122	7,158,668	7,185,458
FED SNAP OUTREACH 100%	1,264,170	1,600,473	1,234,539	1,234,411	1,244,353	1,244,148
FED CHILD SUPPORT PROGRAM 66/34	3,218,996	3,310,494	4,790,211	4,900,112	4,600,955	4,703,982
FED SNAP NUTRITION EDUCATION 100%	3,722,085	3,287,514	4,765,176	4,778,198	4,766,650	4,779,596
FED SNAP PEBT GRANT 100%	7,958,717	3,894,933	7,983,992	244,156	7,989,771	249,906
FED SNAP SEP STATE EXCHANGE 100%	6,022	10,774	6,022	6,022	6,022	6,022
FED SNAP EMPLOYMENT & TRAINING 100%	139,073	194,617	369,291	370,455	352,455	353,624
FED SNAP ARPA GRANT 100%	809,545	2,521,476	240,807	0	240,868	0
FED SNAP BONUS 100%	0	0	11,597	0	11,843	0
FED SNAP LONGITUDINAL LDP DATA GRANT 100%	0	1,963,619	4,337,980	0	0	0
FED TANF PROGRAM 100%	5,835,438	7,639,355	7,467,719	7,604,161	7,095,675	7,231,197
FED LIHEA GRANT 75/25	784,780	379,805	1,173,240	1,188,322	1,110,527	1,948,089
FED LIHWAP ARPA 100%	413,377	135,695	729,266	796,778	751,316	0
FED CHILD CARE DEVELOPMENT 100%	1,059,198	1,529,375	1,666,204	1,727,863	1,610,217	1,668,434
TITLE XIX MEDICAID	5,536,596	8,349,609	9,498,529	9,549,450	8,232,520	8,279,512
TITLE XXI NV CHECKUP SCHIP FMAP	701,232	525,503	928,899	936,646	860,715	867,724
FOOD STAMP REIMBURSEMENT	1,271,649	605,839	1,271,521	990,789	1,271,521	1,034,869
REBATE	128	0	0	0	0	0
EXCESS PROPERTY SALES	4,325	0	0	0	0	0

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	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
MISCELLANEOUS REVENUE	100,600	17,789	100,600	43,268	100,600	43,268
TRANSFER IN FED ARPA	988,350	65,263,006	4,304,365	43,904,367	988,350	40,588,352
TRANSFER FROM DPBH	13,844	29,335	13,844	13,844	13,844	13,844
TRANSFER FROM EMPLOYMENT SECURITY	128,384	192,632	42,953	0	43,252	0
TRANSFER FROM DCFS	15,312	29,335	0	0	0	0
TRANS FROM OTHER B/A SAME FUND	4,900	0	425,689	0	425,689	0
TRANSFER FROM MEDICAID REINVESTMENT FUND 90/10	0	52,360	111	111	111	111
TRANSFER FROM DHCFP	62,426	79,545	79,144	81,003	79,144	80,313
TRANSFER FROM 3238 CSEP	0	12,310	0	0	0	0
TRANSFER FROM ADSD	0	29,335	0	0	0	0
TOTAL RESOURCES:	50,722,555	122,729,034	72,120,221	101,024,910	60,670,192	93,737,442
EXPENDITURES:						
PERSONNEL	19,295,640	23,021,457	22,223,270	23,177,424	22,811,130	23,733,957
OUT-OF-STATE TRAVEL	0	2,718	0	1,929	0	1,929
IN-STATE TRAVEL	46,145	58,862	46,040	55,766	46,040	55,766
OPERATING EXPENSES	2,907,084	3,781,788	5,715,158	5,425,857	3,885,573	3,594,751
EQUIPMENT	3,042	0	0	0	0	0
TRANSACTION COSTS	1,022,809	1,135,519	1,135,518	1,135,518	1,135,518	1,135,518
LIHWAP ARPA GRANT	0	135,695	0	0	0	0
INFORMATION SERVICES	13,410,529	14,082,746	19,699,127	19,699,127	17,138,214	17,138,214
TRAINING	130,165	135,541	209,262	149,980	209,262	149,980
SNAP LONGITUDINAL LDP DATA GRANT	0	1,963,619	4,337,980	0	0	0
NUTRITION EDUCATION NETWORK	3,567,450	3,078,954	4,550,581	4,563,731	4,550,581	4,563,732
STATE EXCHANGE PROJECTS	6,022	10,774	6,022	6,022	6,022	6,022
FOOD STAMP INFORMATION PROGRAM	1,056,713	1,591,243	1,027,824	1,027,824	1,034,428	1,034,428
SNAP ARPA FEDERAL GRANT	799,487	2,521,476	3,375	0	3,375	0
SNAP PEBT GRANT	7,743,113	3,890,787	7,979,144	0	7,979,144	0
ARPA SINGLE WEB PORTAL	0	3,112,296	0	0	0	0
XIX EX-PARTE RENEWALS	0	3,960,000	3,316,015	3,316,015	0	0
CARES ACT - DETR SUPPORT	4,900	0	2,767	0	2,767	0
PRESUMPTIVE ELIGIBLTY FOR PREGNANT WOMEN - SB420	0	0	1,110	0	1,110	0
MEDICAID WAIVER PROCESS	0	995,000	995,000	995,000	995,000	995,000
ARPA NOMADS UPDATE	0	17,309,680	0	0	0	0
TRNS TO DATA ANALYTICS	205,761	234,528	205,761	234,528	205,761	234,528
RESERVE	0	142,572	142,572	142,572	142,572	0

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PURCHASING ASSESSMENT	23,355	22,652	23,355	23,355	23,355	23,355
STATE COST ALLOCATION	100,835	79,519	100,835	100,835	100,835	100,835
AG COST ALLOCATION	381,075	310,225	381,075	381,075	381,075	381,075
RESERVE FOR FEDERAL FUNDS	0	424,728	0	0	0	0
ARPA SYSTEMS RESV - FUTURE YRS	0	40,588,352	0	40,588,352	0	40,588,352
RESERVE FOR REVERSION TO GENERAL FUND	18,430	138,303	18,430	0	18,430	0
TOTAL EXPENDITURES:	50,722,555	122,729,034	72,120,221	101,024,910	60,670,192	93,737,442
TOTAL POSITIONS:	235.00	235.00	235.00	235.00	235.00	235.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request funds rate changes for internal service funds, such as the Attorney General, Fleet Services, Enterprise Information Technology Services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-21,532	-83,552	-21,532	-97,170
UNIVERSAL ENERGY CHARGE 25/75	0	0	-1,246	-2,713	-1,246	-3,335
FED SNAP ADMINISTRATION 50/50	0	0	-18,529	-42,756	-18,529	-51,282
FED CHILD SUPPORT PROGRAM 66/34	0	0	-9,152	-27,177	-9,152	-30,700
FED SNAP EMPLOYMENT & TRAINING 100%	0	0	-1,091	-2,599	-1,091	-2,931
FED TANF PROGRAM 100%	0	0	-14,089	-46,227	-14,089	-53,570
FED LIHEA GRANT 75/25	0	0	-3,734	-8,142	-3,734	-10,019
FED CHILD CARE DEVELOPMENT 100%	0	0	-4,024	-9,298	-4,024	-10,773
TITLE XIX MEDICAID	0	0	-17,336	-48,606	-17,336	-61,811
TITLE XXI NV CHECKUP SCHIP FMAP	0	0	-2,112	-5,867	-2,112	-8,117
TOTAL RESOURCES:	0	0	-92,845	-276,937	-92,845	-329,708
EXPENDITURES:						
PERSONNEL	0	0	0	-14,401	0	-14,401
OPERATING EXPENSES	0	0	0	-63,178	0	-134,387
INFORMATION SERVICES	0	0	24	-118,580	24	-119,515
NUTRITION EDUCATION NETWORK	0	0	0	-121	0	-121
FOOD STAMP INFORMATION PROGRAM	0	0	0	-182	0	-182

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	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
PURCHASING ASSESSMENT	0	0	-703	-16,788	-703	-16,788
STATE COST ALLOCATION	0	0	-21,316	4,756	-21,316	-1,905
AG COST ALLOCATION	0	0	-70,850	-68,443	-70,850	-42,409
TOTAL EXPENDITURES:	0	0	-92,845	-276,937	-92,845	-329,708

M201 DEMOGRAPHICS/CASELOAD CHANGES

This request funds changes in projected SNAP average monthly cases from 233,009 in fiscal year 2022 to 254,330 in fiscal year 2023 (9.15% change from fiscal year 2023) and 251,820 in fiscal year 2024 (8.07% change from fiscal year 2023) and in projected TANF average monthly households from 6,073 in fiscal year 2023 to 6,926 in fiscal year 2024 (14.03% change from fiscal year 2023) and 6,844 in fiscal year 2025 (12.69% change from fiscal year 2023).

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	1,035,374	1,072,410	1,318,526	1,380,082
UNIVERSAL ENERGY CHARGE 25/75	0	0	10,138	10,255	11,482	11,640
FED SNAP ADMINISTRATION 50/50	0	0	266,924	273,816	322,470	331,859
FED CHILD SUPPORT PROGRAM 66/34	0	0	964,252	976,449	1,263,410	1,279,895
FED SNAP PEBT GRANT 100%	0	0	7,702	0	10,509	0
FED SNAP EMPLOYMENT & TRAINING 100%	0	0	14,576	14,735	17,730	17,950
FED TANF PROGRAM 100%	0	0	292,326	295,452	355,143	359,435
FED LIHEA GRANT 75/25	0	0	30,454	30,806	34,475	34,946
FED CHILD CARE DEVELOPMENT 100%	0	0	19,728	19,942	19,069	19,347
TITLE XIX MEDICAID	0	0	299,892	303,306	354,543	359,150
TITLE XXI NV CHECKUP SCHIP FMAP	0	0	23,204	23,516	24,665	25,075
TOTAL RESOURCES:	0	0	2,964,570	3,020,687	3,732,022	3,819,379
EXPENDITURES:						
PERSONNEL	0	0	2,629,187	2,682,343	3,546,990	3,630,985
IN-STATE TRAVEL	0	0	6,306	6,306	8,406	8,406
OPERATING EXPENSES	0	0	93,498	98,099	123,665	129,438
EQUIPMENT	0	0	107,304	107,304	0	0
INFORMATION SERVICES	0	0	128,275	126,635	52,961	50,550
TOTAL EXPENDITURES:	0	0	2,964,570	3,020,687	3,732,022	3,819,379
TOTAL POSITIONS:	0.00	0.00	34.00	34.00	34.00	34.00

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M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

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RESOURCES:						
APPROPRIATION CONTROL	0	0	3,304	197,249	3,304	230,475
UNIVERSAL ENERGY CHARGE 25/75	0	0	83	4,996	83	11,427
FED SNAP ADMINISTRATION 50/50	0	0	1,543	93,429	1,543	109,237
FED SNAP OUTREACH 100%	0	0	87	5,096	87	5,957
FED CHILD SUPPORT PROGRAM 66/34	0	0	886	51,820	886	60,582
FED SNAP NUTRITION EDUCATION 100%	0	0	87	5,096	87	5,957
FED SNAP PEBT GRANT 100%	0	0	113	0	113	0
FED SNAP EMPLOYMENT & TRAINING 100%	0	0	81	4,820	81	5,636
FED SNAP ARPA GRANT 100%	0	0	1	0	1	0
FED SNAP BONUS 100%	0	0	4	0	4	0
FED TANF PROGRAM 100%	0	0	1,435	83,929	1,435	98,117
FED LIHEA GRANT 75/25	0	0	255	14,993	255	34,281
FED LIHWAP ARPA 100%	0	0	328	19,105	328	0
FED CHILD CARE DEVELOPMENT 100%	0	0	435	25,417	435	29,714
TITLE XIX MEDICAID	0	0	1,368	80,310	1,368	94,006
TITLE XXI NV CHECKUP SCHIP FMAP	0	0	214	12,505	214	14,617
TRANSFER FROM EMPLOYMENT SECURITY	0	0	18	0	18	0
TOTAL RESOURCES:	0	0	10,242	598,765	10,242	700,006
EXPENDITURES:						
PERSONNEL	0	0	10,242	598,765	10,242	700,006
TOTAL EXPENDITURES:	0	0	10,242	598,765	10,242	700,006

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ENHANCEMENT

E226 EFFICIENCY & INNOVATION

This request adds one Information Technology Professional and one master service agreement contractor to support security compliance standards within the division's multiple information services systems.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	103,782	105,070	46,421	47,392
UNIVERSAL ENERGY CHARGE 25/75	0	0	1,331	1,336	595	602
FED SNAP ADMINISTRATION 50/50	0	0	44,430	45,481	19,873	20,515
FED CHILD SUPPORT PROGRAM 66/34	0	0	10,007	10,047	4,476	4,532
FED SNAP PEBT GRANT 100%	0	0	1,740	0	778	0
FED SNAP EMPLOYMENT & TRAINING 100%	0	0	1,536	1,541	687	695
FED TANF PROGRAM 100%	0	0	31,275	31,399	13,989	14,163
FED LIHEA GRANT 75/25	0	0	3,993	4,008	1,786	1,808
FED CHILD CARE DEVELOPMENT 100%	0	0	2,227	2,235	996	1,008
TITLE XIX MEDICAID	0	0	52,415	53,255	23,445	24,896
TITLE XXI NV CHECKUP SCHIP FMAP	0	0	3,199	3,212	1,431	1,449
TOTAL RESOURCES:	0	0	255,935	257,584	114,477	117,060
EXPENDITURES:						
PERSONNEL	0	0	76,457	78,020	105,080	107,565
IN-STATE TRAVEL	0	0	301	301	400	400
OPERATING EXPENSES	0	0	2,749	2,884	3,636	3,806
EQUIPMENT	0	0	2,454	2,454	0	0
INFORMATION SERVICES	0	0	173,974	173,925	5,361	5,289
TOTAL EXPENDITURES:	0	0	255,935	257,584	114,477	117,060
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E227 EFFICIENCY & INNOVATION

This request adds six positions consisting of four Management Analysts, one Program Officer, and one Accounting Assistant within the Fiscal Administration Unit.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	219,622	224,007	279,958	285,839

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	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
UNIVERSAL ENERGY CHARGE 25/75	0	0	2,816	2,849	3,590	3,635
FED SNAP ADMINISTRATION 50/50	0	0	94,023	96,967	119,853	127,203
FED CHILD SUPPORT PROGRAM 66/34	0	0	21,177	21,421	26,995	27,333
FED SNAP PEBT GRANT 100%	0	0	3,683	0	4,695	0
FED SNAP EMPLOYMENT & TRAINING 100%	0	0	3,250	3,287	4,142	4,194
FED TANF PROGRAM 100%	0	0	66,185	68,678	84,367	85,424
FED LIHEA GRANT 75/25	0	0	8,449	8,546	10,770	10,906
FED CHILD CARE DEVELOPMENT 100%	0	0	4,712	4,767	6,006	6,082
TITLE XIX MEDICAID	0	0	110,922	114,196	141,394	147,165
TITLE XXI NV CHECKUP SCHIP FMAP	0	0	6,770	6,848	8,630	8,739
TOTAL RESOURCES:	0	0	541,609	551,566	690,400	706,520
EXPENDITURES:						
PERSONNEL	0	0	474,152	483,497	651,626	667,052
IN-STATE TRAVEL	0	0	1,801	1,801	2,402	2,402
OPERATING EXPENSES	0	0	19,248	20,197	25,456	26,646
EQUIPMENT	0	0	19,986	19,986	0	0
INFORMATION SERVICES	0	0	26,422	26,085	10,916	10,420
TOTAL EXPENDITURES:	0	0	541,609	551,566	690,400	706,520
TOTAL POSITIONS:	0.00	0.00	7.00	7.00	7.00	7.00

E230 EFFICIENCY & INNOVATION

This request funds six Business Process Analysts and one IT Professional position to support the division's strategic priorities and goals dependent on multiple, complex, information technology systems.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	117,247	143,738	142,667	154,480
UNIVERSAL ENERGY CHARGE 25/75	0	0	14,854	15,011	18,074	18,293
FED SNAP ADMINISTRATION 50/50	0	0	38,951	64,613	47,395	47,969
FED CHILD SUPPORT PROGRAM 66/34	0	0	66,612	67,316	81,053	82,034
FED SNAP PEBT GRANT 100%	0	0	41,789	0	50,849	51,465
FED SNAP EMPLOYMENT & TRAINING 100%	0	0	1,915	1,935	2,330	2,358
FED SNAP BONUS 100%	0	0	8,186	0	9,961	0

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	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
FED TANF PROGRAM 100%	0	0	95,066	98,070	115,676	121,093
FED LIHEA GRANT 75/25	0	0	44,562	45,033	54,223	91,303
FED LIHWAP ARPA 100%	0	0	29,576	29,889	35,988	0
FED CHILD CARE DEVELOPMENT 100%	0	0	61,793	62,445	75,189	76,099
TITLE XIX MEDICAID	0	0	93,217	96,508	113,427	118,799
TITLE XXI NV CHECKUP SCHIP FMAP	0	0	46,411	46,900	56,472	57,156
TOTAL RESOURCES:	0	0	660,179	671,458	803,304	821,049
EXPENDITURES:						
PERSONNEL	0	0	524,257	534,924	720,302	737,353
IN-STATE TRAVEL	0	0	11,967	11,967	15,955	15,955
OPERATING EXPENSES	0	0	19,248	20,197	25,461	26,651
EQUIPMENT	0	0	18,582	18,582	0	0
INFORMATION SERVICES	0	0	60,947	60,610	16,408	15,912
TRAINING	0	0	25,178	25,178	25,178	25,178
TOTAL EXPENDITURES:	0	0	660,179	671,458	803,304	821,049
TOTAL POSITIONS:	0.00	0.00	7.00	7.00	7.00	7.00

E231 EFFICIENCY & INNOVATION

This request funds one Social Services Program Specialist position to support the Employment and Support Services Unit with monitoring program quality and compliance related to contracts and sub-awards.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
UNIVERSAL ENERGY CHARGE 25/75	0	0	1,224	1,238	1,559	1,635
FED SNAP EMPLOYMENT & TRAINING 100%	0	0	4,909	4,964	6,255	6,331
FED TANF PROGRAM 100%	0	0	62,165	63,346	79,210	81,136
FED LIHEA GRANT 75/25	0	0	3,678	3,719	4,686	4,744
TOTAL RESOURCES:	0	0	71,976	73,267	91,710	93,846
EXPENDITURES:						
PERSONNEL	0	0	62,697	63,902	86,114	88,152
IN-STATE TRAVEL	0	0	301	301	400	400
OPERATING EXPENSES	0	0	2,749	2,884	3,636	3,806
EQUIPMENT	0	0	2,454	2,454	0	0

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	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
INFORMATION SERVICES	0	0	3,775	3,726	1,560	1,488
TOTAL EXPENDITURES:	0	0	71,976	73,267	91,710	93,846
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E235 EFFICIENCY & INNOVATION

This request funds one division Deputy Administrator to support the administration of the division and its programs.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	54,253	55,393	68,349	69,251
UNIVERSAL ENERGY CHARGE 25/75	0	0	696	705	877	888
FED SNAP ADMINISTRATION 50/50	0	0	23,226	23,978	29,262	29,648
FED CHILD SUPPORT PROGRAM 66/34	0	0	5,231	5,297	6,591	6,677
FED SNAP PEBT GRANT 100%	0	0	910	0	1,146	1,162
FED SNAP EMPLOYMENT & TRAINING 100%	0	0	803	813	1,011	1,024
FED TANF PROGRAM 100%	0	0	16,350	16,555	20,598	20,869
FED LIHEA GRANT 75/25	0	0	2,087	2,113	2,630	2,664
FED CHILD CARE DEVELOPMENT 100%	0	0	1,164	1,179	1,466	1,486
TITLE XIX MEDICAID	0	0	27,401	28,696	34,521	36,560
TITLE XXI NV CHECKUP SCHIP FMAP	0	0	1,672	1,693	2,107	2,135
TOTAL RESOURCES:	0	0	133,793	136,422	168,558	172,364
EXPENDITURES:						
PERSONNEL	0	0	117,782	120,325	155,857	159,565
IN-STATE TRAVEL	0	0	5,629	5,629	7,505	7,505
OPERATING EXPENSES	0	0	2,749	2,884	3,636	3,806
EQUIPMENT	0	0	3,858	3,858	0	0
INFORMATION SERVICES	0	0	3,775	3,726	1,560	1,488
TOTAL EXPENDITURES:	0	0	133,793	136,422	168,558	172,364
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E352 PROMOTING HEALTHY, VIBRANT COMMUNITIES

This requests General Fund appropriations to cover the loss of the administrative cap when transferring Temporary Assistance for Needy Families (TANF) funds from TANF, budget account 3230, to Child Care, budget account 3267. This request is a companion to E352 in Administration, budget accounts 3228 and Welfare Field Services, budget account 3233.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	216,693	216,693	216,693	216,693
TOTAL RESOURCES:	0	0	216,693	216,693	216,693	216,693
EXPENDITURES:						
PERSONNEL	0	0	216,693	216,693	216,693	216,693
TOTAL EXPENDITURES:	0	0	216,693	216,693	216,693	216,693

E550 TECHNOLOGY INVESTMENT REQUEST

This request adds seven master services agreement contractor positions, 18 positions consisting of 16 Information Technology Professionals, and two Information Technology Technician to support and maintain the new Child Support Enforcement Program's replacement system, NVKIDS.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	1,088,652	1,099,276	1,245,180	1,261,776
FED CHILD SUPPORT PROGRAM 66/34	0	0	2,113,265	2,133,884	2,417,115	2,449,330
TOTAL RESOURCES:	0	0	3,201,917	3,233,160	3,662,295	3,711,106
EXPENDITURES:						
PERSONNEL	0	0	1,444,117	1,473,792	1,986,187	2,033,218
IN-STATE TRAVEL	0	0	5,405	5,405	7,215	7,215
OPERATING EXPENSES	0	0	49,499	51,935	65,470	68,526
EQUIPMENT	0	0	59,616	59,616	0	0
INFORMATION SERVICES	0	0	1,643,280	1,642,412	1,603,423	1,602,147
TOTAL EXPENDITURES:	0	0	3,201,917	3,233,160	3,662,295	3,711,106
TOTAL POSITIONS:	0.00	0.00	18.00	18.00	18.00	18.00

E552 TECHNOLOGY INVESTMENT REQUEST

This request replaces the mainframe eligibility/case management system.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER IN FED ARPA	0	0	2,879,520	0	17,279,520	0
TOTAL RESOURCES:	0	0	2,879,520	0	17,279,520	0
EXPENDITURES:						
ARPA NOMADS UPDATE	0	0	2,879,520	2,879,520	17,279,520	17,279,520
ARPA SYSTEMS RESV - FUTURE YRS	0	0	0	-2,879,520	0	-17,279,520
TOTAL EXPENDITURES:	0	0	2,879,520	0	17,279,520	0

E555 TECHNOLOGY INVESTMENT REQUEST

This request funds the addition of federal American Rescue Plan Act, State Fiscal Recovery Funds transferred from the COVID-19 Relief Programs to modernize the legacy Access Nevada on-premises infrastructure to a cloud-based solution that will result in a single web portal platform.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
EXPENDITURES:						
ARPA SINGLE WEB PORTAL (NWD)	0	0	0	4,586,966	0	3,036,863
ARPA SYSTEMS RESV - FUTURE YRS	0	0	0	-4,586,966	0	-3,036,863
TOTAL EXPENDITURES:	0	0	0	0	0	0

E999 UNFUNDED

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	1,272,463	0	1,737,090	0
TOTAL RESOURCES:	0	0	1,272,463	0	1,737,090	0

SUMMARY

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	11,239,479	13,756,769	15,826,306	17,595,220	15,017,596	16,491,082
REVERSIONS	-1,275,123	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	7,913	0	142,572	142,572	142,572	142,572
FEDERAL FUNDS FROM PREVIOUS YEAR	2,604,922	562,472	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-562,471	0	0	0	0	0
UNIVERSAL ENERGY CHARGE 25/75	290,132	807,091	428,603	429,001	416,189	418,942
FED SNAP ADMINISTRATION 50/50	4,378,556	5,947,974	8,152,148	8,107,650	7,936,233	7,800,607
FED SNAP OUTREACH 100%	1,264,170	1,600,473	1,241,126	1,239,507	1,244,440	1,250,105
FED CHILD SUPPORT PROGRAM 66/34	3,218,996	3,310,494	8,113,262	8,139,169	8,601,863	8,583,665
FED SNAP NUTRITION EDUCATION 100%	3,722,085	3,287,514	4,765,263	4,783,294	4,766,737	4,785,553
FED SNAP PEBT GRANT 100%	7,958,717	3,894,933	8,039,929	244,156	8,057,861	302,533
FED SNAP SEP STATE EXCHANGE 100%	6,022	10,774	6,022	6,022	6,022	6,022
FED SNAP EMPLOYMENT & TRAINING 100%	139,073	194,617	405,656	399,951	397,973	388,881
FED SNAP ARPA GRANT 100%	809,545	2,521,476	240,808	0	240,869	0
FED SNAP BONUS 100%	0	0	19,787	0	21,808	0
FED SNAP LONGITUDINAL LDP DATA GRANT 100%	0	1,963,619	4,337,980	0	0	0
FED TANF PROGRAM 100%	5,835,438	7,639,355	8,253,464	8,215,363	8,076,761	7,957,864
FED LIHEA GRANT 75/25	784,780	379,805	1,288,332	1,289,398	1,250,847	2,118,722
FED LIHWAP ARPA 100%	413,377	135,695	759,170	845,772	787,632	0
FED CHILD CARE DEVELOPMENT 100%	1,059,198	1,529,375	1,781,932	1,834,550	1,750,613	1,791,397
TITLE XIX MEDICAID	5,536,596	8,349,609	10,292,298	10,177,115	9,192,123	8,998,277
TITLE XXI NV CHECKUP SCHIP FMAP	701,232	525,503	1,023,850	1,025,453	973,470	968,778
FOOD STAMP REIMBURSEMENT	1,271,649	605,839	1,271,521	990,789	1,271,521	1,034,869
REBATE	128	0	0	0	0	0
EXCESS PROPERTY SALES	4,325	0	0	0	0	0
MISCELLANEOUS REVENUE	100,600	17,789	100,600	43,268	100,600	43,268
TRANSFER IN FED ARPA	988,350	65,263,006	7,183,885	43,904,367	18,267,870	40,588,352
TRANSFER FROM DPBH	13,844	29,335	13,844	13,844	13,844	13,844
TRANSFER FROM EMPLOYMENT SECURITY	128,384	192,632	42,971	0	43,270	0
TRANSFER FROM DCFS	15,312	29,335	0	0	0	0
TRANS FROM OTHER B/A SAME FUND	4,900	0	425,689	0	425,689	0
TRANSFER FROM MEDICAID REINVESTMENT FUND 90/10	0	52,360	111	111	111	111
TRANSFER FROM DHCFP	62,426	79,545	79,144	81,003	79,144	80,313

HHS-WELFARE - ADMINISTRATION
101-3228

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
TRANSFER FROM 3238 CSEP	0	12,310	0	0	0	0
TRANSFER FROM ADSD	0	29,335	0	0	0	0
TOTAL RESOURCES:	50,722,555	122,729,034	84,236,273	109,507,575	89,083,658	103,765,757
EXPENDITURES:						
PERSONNEL	19,295,640	23,021,457	27,842,961	29,415,284	30,357,219	32,060,145
OUT-OF-STATE TRAVEL	0	2,718	0	1,929	0	1,929
IN-STATE TRAVEL	46,145	58,862	77,750	87,476	88,323	98,049
OPERATING EXPENSES	2,907,084	3,781,788	5,904,986	5,561,759	4,136,621	3,723,043
EQUIPMENT	3,042	0	214,254	214,254	0	0
TRANSACTION COSTS	1,022,809	1,135,519	1,135,518	1,135,518	1,135,518	1,135,518
LIHWAP ARPA GRANT	0	135,695	0	0	0	0
INFORMATION SERVICES	13,410,529	14,082,746	22,941,367	21,617,666	20,500,431	18,705,993
TRAINING	130,165	135,541	234,440	175,158	234,440	175,158
SNAP LONGITUDINAL LDP DATA GRANT	0	1,963,619	4,337,980	0	0	0
NUTRITION EDUCATION NETWORK	3,567,450	3,078,954	4,550,581	4,563,610	4,550,581	4,563,611
STATE EXCHANGE PROJECTS	6,022	10,774	6,022	6,022	6,022	6,022
FOOD STAMP INFORMATION PROGRAM	1,056,713	1,591,243	1,034,324	1,027,642	1,034,428	1,034,246
SNAP ARPA FEDERAL GRANT	799,487	2,521,476	3,375	0	3,375	0
SNAP PEBT GRANT	7,743,113	3,890,787	7,979,144	0	7,979,144	0
ARPA SINGLE WEB PORTAL	0	3,112,296	0	0	0	0
XIX EX-PARTE RENEWALS	0	3,960,000	3,316,015	3,316,015	0	0
ARPA SINGLE WEB PORTAL (NWD)	0	0	0	4,586,966	0	3,036,863
CARES ACT - DETR SUPPORT	4,900	0	2,767	0	2,767	0
PRESUMPTIVE ELIGIBILTY FOR PREGNANT WOMEN - SB420	0	0	1,110	0	1,110	0
MEDICAID WAIVER PROCESS	0	995,000	995,000	995,000	995,000	995,000
ARPA NOMADS UPDATE	0	17,309,680	2,879,520	2,879,520	17,279,520	17,279,520
TRNS TO DATA ANALYTICS	205,761	234,528	205,761	234,528	205,761	234,528
RESERVE	0	142,572	142,572	142,572	142,572	0
PURCHASING ASSESSMENT	23,355	22,652	22,652	6,567	22,652	6,567
STATE COST ALLOCATION	100,835	79,519	79,519	105,591	79,519	98,930
AG COST ALLOCATION	381,075	310,225	310,225	312,632	310,225	338,666
RESERVE FOR FEDERAL FUNDS	0	424,728	0	0	0	0
ARPA SYSTEMS RESV - FUTURE YRS	0	40,588,352	0	33,121,866	0	20,271,969
RESERVE FOR REVERSION TO GENERAL FUND	18,430	138,303	18,430	0	18,430	0

HHS-WELFARE - ADMINISTRATION
101-3228

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	50,722,555	122,729,034	84,236,273	109,507,575	89,083,658	103,765,757
PERCENT CHANGE:		141.96%	-31.36%	-10.77%	5.75%	-5.24%
TOTAL POSITIONS:	235.00	235.00	304.00	304.00	304.00	304.00

HHS-WELFARE - TANF

101-3230

PROGRAM DESCRIPTION

The Temporary Assistance for Needy Families (TANF) program provides cash assistance to low-income families with children. The program's goal is to reduce the number of families living in poverty, through employment and community resources. TANF is a needs-based program for families with children under age 18 (or under age 19 if the child is in high school) who need financial support because of: death of a parent; parent is absent from the home; physical or mental incapacity; or underemployed/unemployment of parent.

The four purposes of TANF are 1) provide assistance to needy families so children may be cared for in their homes or in the homes of relatives 2) end the dependence of needy parents on government benefits by promoting job preparation, work, and marriage 3) prevent and reduce the incidence of out-of-wedlock pregnancies 4) encourage the formation and maintenance of two-parent families.

TANF is federally funded through a block grant from the Federal Department of Health and Human Services. Under the maintenance of effort (MOE) provision in the federal regulations, states are required to contribute money equal to 80% of the amount spent on Aid to Families with Dependent Children (AFDC) and AFDC-related programs during fiscal year 1994. The 80% MOE can be reduced to 75% for each year the work participation rates are met. For Nevada, the total TANF MOE requirement is \$27,145,177. If TANF contingency funds are received, a 100% MOE match is required. The TANF program mandates the state to participate in the Child Support Enforcement Program. Statutory Authority: NRS Chapter 422A.

BASE

This request continues funding for the Temporary Assistance for Needy Families (TANF) program. One-time expenditures have been eliminated and partial year cost have been annualized.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	24,607,702	24,607,702	25,694,875	24,607,810	25,694,875	24,607,810
FEDERAL FUNDS FROM PREVIOUS YEAR	2,578,991	0	0	0	0	0
FED TANF PROGRAM	7,952,999	17,761,289	25,889,508	13,258,663	27,622,501	13,815,296
TANF ARPA	2,010,992	4,783,499	0	0	0	0
TOTAL RESOURCES:	37,150,684	47,152,490	51,584,383	37,866,473	53,317,376	38,423,106
EXPENDITURES:						
CASH ASSISTANCE	24,674,761	29,523,238	39,274,240	20,450,304	39,274,240	20,582,296
TANF ARPA GRANT	2,010,991	4,783,499	0	0	0	0
TANF DIAPER PROGRAM	0	125,000	0	0	0	0
VIRTUAL PRE-K	0	2,000,000	0	0	0	0
NEON PROGRAM	1,848,228	1,854,409	2,649,681	2,871,309	2,910,852	3,292,949
TANF TRANSFERS	8,114,005	8,269,130	9,102,061	13,986,459	10,573,883	13,989,460
NON PROFIT CONTRACTS	493,131	577,520	548,833	548,833	548,833	548,833
PURCHASING ASSESSMENT	215	307	215	215	215	215
STATEWIDE COST ALLOCATION PLAN	9,353	19,387	9,353	9,353	9,353	9,353
TOTAL EXPENDITURES:	37,150,684	47,152,490	51,584,383	37,866,473	53,317,376	38,423,106

HHS-WELFARE - TANF
101-3230

MAINTENANCE

M100 STATEWIDE INFLATION

This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, Enterprise Information Technology Services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
FED TANF PROGRAM	0	0	10,126	-3,985	10,126	-4,547
TOTAL RESOURCES:	0	0	10,126	-3,985	10,126	-4,547
EXPENDITURES:						
PURCHASING ASSESSMENT	0	0	92	167	92	167
STATEWIDE COST ALLOCATION PLAN	0	0	10,034	-4,152	10,034	-4,714
TOTAL EXPENDITURES:	0	0	10,126	-3,985	10,126	-4,547

M200 DEMOGRAPHICS/CASELOAD CHANGES

This request funds an increase in projected average monthly TANF recipients from 17,369 in fiscal year 2022 to 17,794 in fiscal year 2023 (a 2.45% increase over fiscal year 2022) to align to projected fiscal year 2023.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
FED TANF PROGRAM	0	0	3,028,811	1,628,160	3,028,811	1,628,160
TOTAL RESOURCES:	0	0	3,028,811	1,628,160	3,028,811	1,628,160
EXPENDITURES:						
CASH ASSISTANCE	0	0	3,028,811	1,628,160	3,028,811	1,628,160
TOTAL EXPENDITURES:	0	0	3,028,811	1,628,160	3,028,811	1,628,160

M201 DEMOGRAPHICS/CASELOAD CHANGES

This request funds an increase in projected average monthly TANF recipients from 17,794 in fiscal year 2023 to 17,940 in fiscal year 2024 (a 1% increase over fiscal year 2023) and 17,903 in fiscal year 2025 (a 1% increase over fiscal year 2023).

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
FED TANF PROGRAM	0	0	733,943	2,251,073	717,952	2,387,154

HHS-WELFARE - TANF
101-3230

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	733,943	2,251,073	717,952	2,387,154
EXPENDITURES:						
CASH ASSISTANCE	0	0	733,943	2,251,073	717,952	2,387,154
TOTAL EXPENDITURES:	0	0	733,943	2,251,073	717,952	2,387,154

ENHANCEMENT

E900 TRANSFER FROM TANF TO CHILD CARE DEVELOPMENT

This request transfers federal Temporary Assistance for Needy Families (TANF) funds TANF, budget account 3230 to Child Care Development, budget account 3267, to support child care needs in Nevada. This is a companion to E352 in Administration, budget account 3228 and Welfare Field Services, budget account 3233.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
FED TANF PROGRAM	0	0	-10,000,000	-10,000,000	-10,000,000	-10,000,000
TOTAL RESOURCES:	0	0	-10,000,000	-10,000,000	-10,000,000	-10,000,000
EXPENDITURES:						
CASH ASSISTANCE	0	0	-10,000,000	-10,000,000	-10,000,000	-10,000,000
TOTAL EXPENDITURES:	0	0	-10,000,000	-10,000,000	-10,000,000	-10,000,000

SUMMARY

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	24,607,702	24,607,702	25,694,875	24,607,810	25,694,875	24,607,810
FEDERAL FUNDS FROM PREVIOUS YEAR	2,578,991	0	0	0	0	0
FED TANF PROGRAM	7,952,999	17,761,289	19,662,388	7,133,911	21,379,390	7,826,063
TANF ARPA	2,010,992	4,783,499	0	0	0	0
TOTAL RESOURCES:	37,150,684	47,152,490	45,357,263	31,741,721	47,074,265	32,433,873
EXPENDITURES:						
CASH ASSISTANCE	24,674,761	29,523,238	33,036,994	14,329,537	33,021,003	14,597,610
TANF ARPA GRANT	2,010,991	4,783,499	0	0	0	0
TANF DIAPER PROGRAM	0	125,000	0	0	0	0

HHS-WELFARE - TANF
101-3230

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
VIRTUAL PRE-K	0	2,000,000	0	0	0	0
NEON PROGRAM	1,848,228	1,854,409	2,649,681	2,871,309	2,910,852	3,292,949
TANF TRANSFERS	8,114,005	8,269,130	9,102,061	13,986,459	10,573,883	13,989,460
NON PROFIT CONTRACTS	493,131	577,520	548,833	548,833	548,833	548,833
PURCHASING ASSESSMENT	215	307	307	382	307	382
STATEWIDE COST ALLOCATION PLAN	9,353	19,387	19,387	5,201	19,387	4,639
TOTAL EXPENDITURES:	37,150,684	47,152,490	45,357,263	31,741,721	47,074,265	32,433,873
PERCENT CHANGE:		26.92%	-3.81%	-32.68%	3.79%	2.18%

HHS-WELFARE - ASSISTANCE TO AGED AND BLIND

101-3232

PROGRAM DESCRIPTION

The state Supplemental Assistance Program provides an additional payment to low-income aged and blind individuals receiving Supplemental Security Income (SSI) and provides adult group care facilities with a greater supplement to assist recipients in avoiding or delaying institutionalization. The federal government started the SSI program on January 1, 1974. The program is administered by the Social Security Administration (SSA), and states were given the option to make payments in addition to the amount paid by the federal government. Nevada has paid a state supplement to the aged and blind since the start of the program. The prevention or delay of institutionalization results in cost savings for the Medicaid program.

The Division of Welfare and Supportive Services contracts with the SSA to determine eligibility for and issue the state supplement. States pay a per-check-charge for each SSI payment made. The state supplement and federal payment are paid monthly to the recipient and combined in one check from the SSA. Statutory Authority: NRS Chapter 422A.

BASE

This request continues funding for the Assistance to Aged and Blind program. One-time expenditures have been eliminated and partial year costs have been annualized.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	10,989,273	11,223,991	10,635,158	10,635,158	10,774,606	10,774,606
REVERSIONS	-486,273	0	0	0	0	0
TOTAL RESOURCES:	10,503,000	11,223,991	10,635,158	10,635,158	10,774,606	10,774,606
EXPENDITURES:						
PAYMENTS FOR AGED AND BLIND	10,503,000	11,223,991	10,635,158	10,635,158	10,774,606	10,774,606
TOTAL EXPENDITURES:	10,503,000	11,223,991	10,635,158	10,635,158	10,774,606	10,774,606

MAINTENANCE

M100 STATEWIDE INFLATION

This request funds rate changes for internal service funds, such as the Attorney General, Fleet Services, Enterprise Information Technology Services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	14	0	14
TOTAL RESOURCES:	0	0	0	14	0	14
EXPENDITURES:						
PURCHASING ASSESSMENT	0	0	0	14	0	14
TOTAL EXPENDITURES:	0	0	0	14	0	14

HHS-WELFARE - ASSISTANCE TO AGED AND BLIND
101-3232

M200 DEMOGRAPHICS/CASELOAD CHANGES

This request funds an increase in projected Assistance to Aged and Blind average monthly cases from 15,357 in fiscal year 2022 to 15,562 in fiscal year 2023 (a 1.3% increase over fiscal year 2022) to align projected fiscal year 2023.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	420,827	391,286	420,827	391,286
TOTAL RESOURCES:	0	0	420,827	391,286	420,827	391,286
EXPENDITURES:						
PAYMENTS FOR AGED AND BLIND	0	0	420,827	391,286	420,827	391,286
TOTAL EXPENDITURES:	0	0	420,827	391,286	420,827	391,286

M201 DEMOGRAPHICS/CASELOAD CHANGES

This request funds an increase in projected Assistance to Aged and Blind average monthly cases from 15,562 in fiscal year 2023 to 15,672 in fiscal year 2024 (a 1% increase over fiscal year 2023) and 15,784 in fiscal year 2025 (a 1.4% increase over fiscal year 2023).

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	0	383,554	394,809
TOTAL RESOURCES:	0	0	0	0	383,554	394,809
EXPENDITURES:						
PAYMENTS FOR AGED AND BLIND	0	0	0	0	383,554	394,809
TOTAL EXPENDITURES:	0	0	0	0	383,554	394,809

SUMMARY

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	10,989,273	11,223,991	11,055,985	11,026,458	11,578,987	11,560,715
REVERSIONS	-486,273	0	0	0	0	0
TOTAL RESOURCES:	10,503,000	11,223,991	11,055,985	11,026,458	11,578,987	11,560,715

HHS-WELFARE - ASSISTANCE TO AGED AND BLIND
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	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
EXPENDITURES:						
PAYMENTS FOR AGED AND BLIND	10,503,000	11,223,991	11,055,985	11,026,444	11,578,987	11,560,701
PURCHASING ASSESSMENT	0	0	0	14	0	14
TOTAL EXPENDITURES:	10,503,000	11,223,991	11,055,985	11,026,458	11,578,987	11,560,715
PERCENT CHANGE:		6.86%	-1.50%	-1.76%	4.73%	4.85%

HHS-WELFARE - WELFARE FIELD SERVICES

101-3233

PROGRAM DESCRIPTION

The Welfare Field Services budget provides staff salaries and operating expenses for the various programs administered by Division of Welfare and Supportive Services (DWSS). This budget account primarily consists of Family Services Specialists, who determine eligibility for the major program areas, which include: Temporary Assistance for Needy Families; Supplemental Nutrition Assistance Program; various Medicaid programs; and Children's Health Insurance Program. Family Services Specialists and Social Workers provide employment and support services to assist the needy in overcoming barriers to self-sufficiency.

The federal government mandates specific quality and performance measures for eligibility, client support, and periodic reviews of client circumstances. The state is subject to penalties in the form of grant reductions for non-compliance with the performance measures. If penalized, the state is required to replace the grant reductions with General Fund appropriations restoring the available program funding to the pre-penalty level. Additionally, program integrity and fraud protection are an integral part of Welfare Field Services responsibility.

Welfare Field Services is required to provide service and appropriate eligibility to anyone seeking access to DWSS administered programs. All requests are provided a consistent level of quality service. Statutory authority: NRS Chapter 422A.

BASE

This request continues funding for 1,787.51 permanent positions and 194 intermittent positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	45,179,613	56,804,624	46,117,552	53,322,500	47,604,806	54,904,713
REVERSIONS	-1,043,494	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	28	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	10,099,341	77,522	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-77,521	0	0	0	0	0
UNIVERSAL ENERGY CHARGE 25/75	55,667	154,467	106,777	107,265	109,524	110,072
FED SNAP EMPLOYMENT & TRAINING 50/50	12,851	45,607	15,997	15,997	13,398	13,398
FED SNAP ADMINISTRATION 50/50	18,582,271	25,459,764	27,348,790	29,363,992	28,139,979	30,231,041
FED CHILD SUPPORT PROGRAM 66/34	16,731	75,840	71,524	71,573	73,421	73,492
FED SNAP PEBT GRANT 100%	16,915	582,996	29,778	0	30,607	0
FED SNAP E&T EXPANSION CULINARY 100%	43,675	93,795	35,336	35,336	36,497	36,497
FED SNAP EMPLOYMENT & TRAINING 100%	812,464	991,799	1,250,981	1,262,200	1,283,055	1,295,415
FED SNAP ARPA GRANT 100%	1,994,960	0	3,634,491	0	3,742,052	0
FED TANF PROGRAM 100%	13,025,994	20,975,969	23,738,739	24,113,145	24,426,541	24,830,010
FED LIHEA GRANT 75/25	149,299	27,265	322,642	324,145	330,946	332,619
FED CHILD CARE DEVELOPMENT 100%	-239,169	126,187	16,704	16,707	17,118	17,123
TITLE XIX MEDICAID	40,865,061	53,581,244	47,764,325	48,174,627	49,149,762	49,595,914
TITLE XXI NV CHECKUP SCHIP FMAP	1,657,070	1,835,325	1,916,262	1,931,607	1,972,027	1,988,865
REBATE	107	0	0	0	0	0
TRANSFER IN FED ARPA	1,410,464	1,983,119	1,410,464	250,000	1,410,464	0
TRANSFER FROM DPBH	113,450	0	113,450	113,450	113,450	113,450

HHS-WELFARE - WELFARE FIELD SERVICES
101-3233

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
TRANSFER FROM EMPLOYMENT SECURITY	909,703	471,636	909,703	909,703	909,703	909,703
TRANS FROM OTHER B/A SAME FUND	2,590,173	0	2,590,173	0	2,590,173	0
TOTAL RESOURCES:	136,175,653	163,287,159	157,393,688	160,012,247	161,953,523	164,452,312
EXPENDITURES:						
PERSONNEL	117,904,719	144,931,640	139,698,265	142,198,323	143,847,347	146,472,510
IN-STATE TRAVEL	92,317	103,228	92,890	92,890	92,890	92,890
OPERATING EXPENSES	12,612,214	13,258,075	14,097,553	14,122,185	14,466,602	14,496,359
EQUIPMENT	47,246	0	0	0	0	0
MAINT OF BUILDINGS & GROUNDS	838,057	985,466	855,277	855,277	855,493	855,493
FEDERAL FOOD STAMP - E & T 50/50	21,913	95,004	25,056	25,056	26,795	26,795
INFORMATION SERVICES	4,148,282	2,459,745	2,098,713	2,098,713	2,136,291	2,136,291
ARPA HOMELESS YOUTH STUDY	0	500,000	0	250,000	0	0
FEDERAL SNAP E&T 100%	2,268	154,919	7,830	7,830	7,830	7,830
SNAP E&T EXPANSION-C	33,124	103,659	35,336	35,336	36,497	36,497
CARES ACT	35,495	0	35,495	0	35,495	0
UTILITIES	24,550	69,515	31,805	31,805	32,815	32,815
PURCHASING ASSESSMENT	8,258	6,636	8,258	8,258	8,258	8,258
STATEWIDE COST ALLOCATION PLAN	286,574	192,192	286,574	286,574	286,574	286,574
RESERVE FOR FEDERAL FUNDS	0	279,741	0	0	0	0
RESERVE FOR REVERSION TO GENERAL FUND	120,636	147,339	120,636	0	120,636	0
TOTAL EXPENDITURES:	136,175,653	163,287,159	157,393,688	160,012,247	161,953,523	164,452,312
TOTAL POSITIONS:	1,778.51	1,782.51	1,787.51	1,787.51	1,787.51	1,787.51

MAINTENANCE

M100 STATEWIDE INFLATION

This request funds rate changes for internal service funds, such as the Attorney General, Fleet Services, Enterprise Information Technology Services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-511	48,363	-511	48,380
UNIVERSAL ENERGY CHARGE 25/75	0	0	-28	54	-28	56
FED SNAP ADMINISTRATION 50/50	0	0	-34,649	9,873	-34,649	12,725

HHS-WELFARE - WELFARE FIELD SERVICES
101-3233

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
FED CHILD SUPPORT PROGRAM 66/34	0	0	-28	186	-28	188
FED SNAP EMPLOYMENT & TRAINING 100%	0	0	-710	2,243	-710	2,301
FED TANF PROGRAM 100%	0	0	-13,968	14,607	-13,968	15,754
FED LIHEA GRANT 75/25	0	0	-77	107	-77	113
FED CHILD CARE DEVELOPMENT 100%	0	0	-28	68	-28	70
TITLE XIX MEDICAID	0	0	-44,446	35,349	-44,446	38,999
TITLE XXI NV CHECKUP SCHIP FMAP	0	0	-1,559	1,263	-1,559	1,391
TOTAL RESOURCES:	0	0	-96,004	112,113	-96,004	119,977
EXPENDITURES:						
PERSONNEL	0	0	0	-109,717	0	-109,717
OPERATING EXPENSES	0	0	0	432,465	0	432,502
INFORMATION SERVICES	0	0	0	-148,470	0	-148,452
PURCHASING ASSESSMENT	0	0	-1,622	-5,838	-1,622	-5,838
STATEWIDE COST ALLOCATION PLAN	0	0	-94,382	-56,327	-94,382	-48,518
TOTAL EXPENDITURES:	0	0	-96,004	112,113	-96,004	119,977

M201 DEMOGRAPHICS/CASELOAD CHANGES

This request funds a decrease of 1.23% in projected client actions in fiscal year 2022 to fiscal year 2025.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-270,480	-291,218	-361,220	-396,817
UNIVERSAL ENERGY CHARGE 25/75	0	0	-546	-564	-735	-766
FED SNAP ADMINISTRATION 50/50	0	0	-119,992	-133,769	-161,499	-183,525
FED CHILD SUPPORT PROGRAM 66/34	0	0	-17	-21	-20	-25
FED SNAP PEBT GRANT 100%	0	0	-57	0	-78	0
FED SNAP EMPLOYMENT & TRAINING 100%	0	0	-127,455	-129,015	-133,592	-135,215
FED SNAP ARPA GRANT 100%	0	0	-23,547	0	-30,947	0
FED TANF PROGRAM 100%	0	0	-1,665,104	-1,691,691	-2,111,851	-2,147,001
FED LIHEA GRANT 75/25	0	0	-1,674	-1,728	-2,254	-2,347
FED CHILD CARE DEVELOPMENT 100%	0	0	-11	-12	-13	-14
TITLE XIX MEDICAID	0	0	-224,606	-234,163	-291,453	-307,890
TITLE XXI NV CHECKUP SCHIP FMAP	0	0	-9,065	-9,452	-12,240	-13,002

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	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	-2,442,554	-2,491,633	-3,105,902	-3,186,602
EXPENDITURES:						
PERSONNEL	0	0	-2,397,331	-2,442,665	-3,052,729	-3,129,179
OPERATING EXPENSES	0	0	-15,526	-21,346	-19,437	-26,737
INFORMATION SERVICES	0	0	-29,697	-27,622	-33,736	-30,686
TOTAL EXPENDITURES:	0	0	-2,442,554	-2,491,633	-3,105,902	-3,186,602
TOTAL POSITIONS:	0.00	0.00	-43.00	-43.00	-43.00	-43.00

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	27,136	990,197	27,136	1,272,397
UNIVERSAL ENERGY CHARGE 25/75	0	0	52	1,798	52	2,296
FED SNAP ADMINISTRATION 50/50	0	0	13,919	524,721	13,919	689,517
FED CHILD SUPPORT PROGRAM 66/34	0	0	33	1,237	33	1,237
FED SNAP PEBT GRANT 100%	0	0	16	0	16	0
FED SNAP EMPLOYMENT & TRAINING 100%	0	0	575	20,218	575	23,045
FED SNAP ARPA GRANT 100%	0	0	2,090	0	2,090	0
FED TANF PROGRAM 100%	0	0	13,085	461,337	13,085	524,279
FED LIHEA GRANT 75/25	0	0	157	5,476	157	6,972
FED CHILD CARE DEVELOPMENT 100%	0	0	6	230	6	230
TITLE XIX MEDICAID	0	0	23,929	843,395	23,929	1,148,293
TITLE XXI NV CHECKUP SCHIP FMAP	0	0	984	34,674	984	46,481
TOTAL RESOURCES:	0	0	81,982	2,883,283	81,982	3,714,747
EXPENDITURES:						
PERSONNEL	0	0	81,982	2,883,283	81,982	3,714,747
TOTAL EXPENDITURES:	0	0	81,982	2,883,283	81,982	3,714,747

HHS-WELFARE - WELFARE FIELD SERVICES
101-3233

ENHANCEMENT

E352 PROMOTING HEALTHY, VIBRANT COMMUNITIES

This requests General Fund appropriations to cover the loss of the administrative cap when transferring Temporary Assistance for Needy Families (TANF) funds TANF, budget account 3230 to Child Care, budget account 3267. This request is a companion to E352 in Administration, budget account 3228 and Welfare Field Services, budget account 3233.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	1,283,307	1,283,307	1,283,307	1,283,307
TOTAL RESOURCES:	0	0	1,283,307	1,283,307	1,283,307	1,283,307
EXPENDITURES:						
PERSONNEL	0	0	1,283,307	1,283,307	1,283,307	1,283,307
TOTAL EXPENDITURES:	0	0	1,283,307	1,283,307	1,283,307	1,283,307

E500 ADJUST TRANSFERS 2 VEHICLES TO 3233

This request aligns revenue for E902 which transfers two vehicles that are funded by Child Support Enforcement Program, budget account 3238 to Welfare Field Services, budget account 3233.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	759	759	759	759
UNIVERSAL ENERGY CHARGE 25/75	0	0	1	1	1	1
FED SNAP ADMINISTRATION 50/50	0	0	438	438	438	438
FED CHILD SUPPORT PROGRAM 66/34	0	0	1	1	1	1
FED SNAP EMPLOYMENT & TRAINING 100%	0	0	17	17	17	17
FED TANF PROGRAM 100%	0	0	803	803	803	803
FED LIHEA GRANT 75/25	0	0	2	2	2	2
FED CHILD CARE DEVELOPMENT 100%	0	0	1	1	1	1
TITLE XIX MEDICAID	0	0	800	800	800	800
TITLE XXI NV CHECKUP SCHIP FMAP	0	0	29	29	29	29
TOTAL RESOURCES:	0	0	2,851	2,851	2,851	2,851
EXPENDITURES:						
IN-STATE TRAVEL	0	0	2,851	2,851	2,851	2,851
TOTAL EXPENDITURES:	0	0	2,851	2,851	2,851	2,851

HHS-WELFARE - WELFARE FIELD SERVICES
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E902 TRANSFERS 2 VEHICLES FROM BA3238 TO BA3233

This request transfers two vehicles from Child Support Enforcement Program, budget account 3238 to Welfare Field Services, budget account 3233.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
FED CHILD SUPPORT PROGRAM 66/34	0	0	1,882	1,882	1,882	1,882
STATE SHARE OF COLLECTIONS	0	0	969	969	969	969
TOTAL RESOURCES:	0	0	2,851	2,851	2,851	2,851
EXPENDITURES:						
IN-STATE TRAVEL	0	0	2,851	2,851	2,851	2,851
TOTAL EXPENDITURES:	0	0	2,851	2,851	2,851	2,851

E999 UNFUNDED

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	2,119,046	0	679,549	0
TOTAL RESOURCES:	0	0	2,119,046	0	679,549	0

SUMMARY

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	45,179,613	56,804,624	47,831,829	55,353,908	48,778,567	57,112,739
REVERSIONS	-1,043,494	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	28	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	10,099,341	77,522	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-77,521	0	0	0	0	0
UNIVERSAL ENERGY CHARGE 25/75	55,667	154,467	106,679	108,554	108,950	111,659
FED SNAP EMPLOYMENT & TRAINING 50/50	12,851	45,607	15,997	15,997	13,398	13,398
FED SNAP ADMINISTRATION 50/50	18,582,271	25,459,764	27,601,008	29,765,255	28,092,840	30,750,196
FED CHILD SUPPORT PROGRAM 66/34	16,731	75,840	73,842	74,858	75,449	76,775
FED SNAP PEBT GRANT 100%	16,915	582,996	29,737	0	30,545	0

HHS-WELFARE - WELFARE FIELD SERVICES
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	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
FED SNAP E&T EXPANSION CULINARY 100%	43,675	93,795	35,336	35,336	36,497	36,497
FED SNAP EMPLOYMENT & TRAINING 100%	812,464	991,799	1,139,128	1,155,663	1,153,954	1,185,563
FED SNAP ARPA GRANT 100%	1,994,960	0	3,614,275	0	3,714,491	0
FED TANF PROGRAM 100%	13,025,994	20,975,969	22,384,598	22,898,201	22,409,733	23,223,845
FED LIHEA GRANT 75/25	149,299	27,265	322,533	328,002	329,249	337,359
FED CHILD CARE DEVELOPMENT 100%	-239,169	126,187	17,088	16,994	17,212	17,410
TITLE XIX MEDICAID	40,865,061	53,581,244	48,218,434	48,820,008	49,050,448	50,476,116
TITLE XXI NV CHECKUP SCHIP FMAP	1,657,070	1,835,325	1,929,924	1,958,121	1,966,065	2,023,764
REBATE	107	0	0	0	0	0
STATE SHARE OF COLLECTIONS	0	0	969	969	969	969
TRANSFER IN FED ARPA	1,410,464	1,983,119	1,410,464	250,000	1,410,464	0
TRANSFER FROM DPBH	113,450	0	113,450	113,450	113,450	113,450
TRANSFER FROM EMPLOYMENT SECURITY	909,703	471,636	909,703	909,703	909,703	909,703
TRANS FROM OTHER B/A SAME FUND	2,590,173	0	2,590,173	0	2,590,173	0
TOTAL RESOURCES:	136,175,653	163,287,159	158,345,167	161,805,019	160,802,157	166,389,443
EXPENDITURES:						
PERSONNEL	117,904,719	144,931,640	138,743,260	143,812,531	142,240,389	148,231,668
IN-STATE TRAVEL	92,317	103,228	98,592	98,592	98,592	98,592
OPERATING EXPENSES	12,612,214	13,258,075	14,082,115	14,533,304	14,447,253	14,902,124
EQUIPMENT	47,246	0	0	0	0	0
MAINT OF BUILDINGS & GROUNDS	838,057	985,466	855,277	855,277	855,493	855,493
FEDERAL FOOD STAMP - E & T 50/50	21,913	95,004	25,056	25,056	26,795	26,795
INFORMATION SERVICES	4,148,282	2,459,745	4,110,937	1,922,621	2,701,534	1,957,153
ARPA HOMELESS YOUTH STUDY	0	500,000	0	250,000	0	0
FEDERAL SNAP E&T 100%	2,268	154,919	7,830	7,830	7,830	7,830
SNAP E&T EXPANSION-C	33,124	103,659	35,336	35,336	36,497	36,497
CARES ACT	35,495	0	35,495	0	35,495	0
UTILITIES	24,550	69,515	31,805	31,805	32,815	32,815
PURCHASING ASSESSMENT	8,258	6,636	6,636	2,420	6,636	2,420
STATEWIDE COST ALLOCATION PLAN	286,574	192,192	192,192	230,247	192,192	238,056
RESERVE FOR FEDERAL FUNDS	0	279,741	0	0	0	0
RESERVE FOR REVERSION TO GENERAL FUND	120,636	147,339	120,636	0	120,636	0
TOTAL EXPENDITURES:	136,175,653	163,287,159	158,345,167	161,805,019	160,802,157	166,389,443
PERCENT CHANGE:		19.91%	-3.03%	-0.91%	1.55%	2.83%

HHS-WELFARE - WELFARE FIELD SERVICES
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	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
TOTAL POSITIONS:	1,778.51	1,782.51	1,744.51	1,744.51	1,744.51	1,744.51

HHS-WELFARE - CHILD SUPPORT ENFORCEMENT PROGRAM

101-3238

PROGRAM DESCRIPTION

The Child Support program is a family-first program to ensure families can achieve safe, stable, and healthy lives by making child support a more reliable source of income. Services are available to either parent, when the other parent is living outside the home. Services are offered automatically to families receiving Temporary Assistance for Needy Families.

The program works to ensure children have the financial and medical support of both parents, to foster responsible behavior towards children, and to emphasize that children need both parents involved in their lives. In Nevada, this program is administered by the Division of Welfare and Supportive Services and jointly operated with participating district attorneys' offices. Statutory Authority: NRS Chapters 31A and 425.

BASE

This request continues funding for 117 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	20,048,217	13,751,733	1,544,208	1,544,208	545,857	545,857
BALANCE FORWARD TO NEW YEAR	-13,751,732	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	225,343	0	0	0	0	0
CHILD SUPPORT FEES	590,308	622,274	557,609	557,989	604,156	604,536
FED CHILD SUPPORT PROGRAM	17,177,963	31,060,201	8,028,507	8,258,341	7,974,996	8,218,632
FED INCENTIVE REVENUE	1,595,795	2,090,881	2,071,573	1,886,920	2,081,280	1,896,627
FED MEDIATION GRANT	27,003	92,340	96,300	99,630	96,300	99,630
MISCELLANEOUS PROGRAM FEES	820,585	1,034,279	781,956	781,886	1,113,817	1,113,747
STATE SHARE OF COLLECTIONS	2,777,902	3,712,392	3,244,382	3,362,159	3,669,314	3,794,140
REIMBURSEMENT OF EXPENSES	33,202	44,422	36,580	46,093	36,580	46,151
TRANSFER IN FED ARPA	0	98,990	0	0	0	0
TRANSFER FROM EMPLOYMENT SECURITY	4,837	0	0	0	0	0
TOTAL RESOURCES:	29,549,423	52,507,512	16,361,115	16,537,226	16,122,300	16,319,320
EXPENDITURES:						
PERSONNEL	7,153,770	9,334,108	8,909,537	9,265,864	9,174,123	9,551,190
OUT-OF-STATE TRAVEL	838	2,488	838	2,334	838	2,334
IN-STATE TRAVEL	10,281	27,145	10,353	10,349	10,353	10,349
OPERATING EXPENSES	938,586	1,305,554	1,093,695	1,096,377	1,097,425	1,100,223
HEARINGS	735,804	859,417	960,399	960,399	985,300	985,300
COUNTY COST REIMBURSEMENT	96,429	113,933	111,956	111,956	112,337	112,337
FEDERAL INCENTIVE AWARD	1,195,795	2,090,881	2,071,573	1,886,920	2,081,280	1,896,627
STATE COLLECTIONS AND DISBURSE	436,479	615,716	663,627	656,021	664,992	657,439
INFORMATION SERVICES	1,174,641	1,079,379	1,025,351	1,019,005	1,027,723	1,021,377
TRAINING	5,498	11,393	6,025	8,178	6,025	8,178
BLOOD TESTS	40,919	57,442	49,080	57,442	49,080	57,442

HHS-WELFARE - CHILD SUPPORT ENFORCEMENT PROGRAM
101-3238

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
MODERNIZE CSE DB SB513.1	16,924,556	34,864,291	0	0	0	0
MEDIATION SERVICES	30,003	102,600	107,000	110,700	107,000	110,700
RESERVE	0	1,544,208	545,857	545,857	0	0
PURCHASING ASSESSMENT	17,816	17,575	17,816	17,816	17,816	17,816
STATEWIDE COST ALLOCATION PLAN	73,582	68,172	73,582	73,582	73,582	73,582
AG COST ALLOCATION	714,426	413,210	714,426	714,426	714,426	714,426
TOTAL EXPENDITURES:	29,549,423	52,507,512	16,361,115	16,537,226	16,122,300	16,319,320
TOTAL POSITIONS:	117.00	117.00	117.00	117.00	117.00	117.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request funds rate changes for internal service funds, such as the Attorney General, Fleet Services, Enterprise Information Technology Services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
FED CHILD SUPPORT PROGRAM	0	0	-202,532	-292,819	-202,532	-218,302
STATE SHARE OF COLLECTIONS	0	0	-104,335	-150,846	-104,335	-112,459
TOTAL RESOURCES:	0	0	-306,867	-443,665	-306,867	-330,761
EXPENDITURES:						
PERSONNEL	0	0	0	-7,181	0	-7,181
OPERATING EXPENSES	0	0	0	10,834	0	10,836
STATE COLLECTIONS AND DISBURSE	0	0	0	2,494	0	2,494
INFORMATION SERVICES	0	0	0	-11,570	0	-11,569
PURCHASING ASSESSMENT	0	0	-241	-15,690	-241	-15,690
STATEWIDE COST ALLOCATION PLAN	0	0	-5,410	-17,794	-5,410	-13,561
AG COST ALLOCATION	0	0	-301,216	-404,758	-301,216	-296,090
TOTAL EXPENDITURES:	0	0	-306,867	-443,665	-306,867	-330,761

HHS-WELFARE - CHILD SUPPORT ENFORCEMENT PROGRAM
101-3238

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
FED CHILD SUPPORT PROGRAM	0	0	3,766	138,867	3,766	174,391
STATE SHARE OF COLLECTIONS	0	0	1,940	71,538	1,940	89,839
TOTAL RESOURCES:	0	0	5,706	210,405	5,706	264,230
EXPENDITURES:						
PERSONNEL	0	0	5,706	210,405	5,706	264,230
TOTAL EXPENDITURES:	0	0	5,706	210,405	5,706	264,230

ENHANCEMENT

E710 EQUIPMENT REPLACEMENT

This request funds replacement computer hardware and associated software per the Enterprise Information Technology Services' recommended replacement schedule.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
FED CHILD SUPPORT PROGRAM	0	0	103,515	103,515	228,998	228,998
STATE SHARE OF COLLECTIONS	0	0	53,326	53,326	117,969	117,969
TOTAL RESOURCES:	0	0	156,841	156,841	346,967	346,967
EXPENDITURES:						
INFORMATION SERVICES	0	0	156,841	156,841	346,967	346,967
TOTAL EXPENDITURES:	0	0	156,841	156,841	346,967	346,967

E902 TRANSFERS 2 VEHICLES FOM BA3238 TO BA3233

This request transfers two vehicles from Child Support Enforcement Program, budget account 3238 to Welfare Field Services, budget account 3233.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
FED CHILD SUPPORT PROGRAM	0	0	-1,882	-1,882	-1,882	-1,882
STATE SHARE OF COLLECTIONS	0	0	-969	-969	-969	-969

HHS-WELFARE - CHILD SUPPORT ENFORCEMENT PROGRAM
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	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	-2,851	-2,851	-2,851	-2,851
EXPENDITURES:						
IN-STATE TRAVEL	0	0	-2,851	-2,851	-2,851	-2,851
TOTAL EXPENDITURES:	0	0	-2,851	-2,851	-2,851	-2,851

SUMMARY

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	20,048,217	13,751,733	1,544,208	1,544,208	545,857	545,857
BALANCE FORWARD TO NEW YEAR	-13,751,732	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	225,343	0	0	0	0	0
CHILD SUPPORT FEES	590,308	622,274	557,609	557,989	604,156	604,536
FED CHILD SUPPORT PROGRAM	17,177,963	31,060,201	7,931,374	8,206,022	8,003,346	8,401,837
FED INCENTIVE REVENUE	1,595,795	2,090,881	2,071,573	1,886,920	2,081,280	1,896,627
FED MEDIATION GRANT	27,003	92,340	96,300	99,630	96,300	99,630
MISCELLANEOUS PROGRAM FEES	820,585	1,034,279	781,956	781,886	1,113,817	1,113,747
STATE SHARE OF COLLECTIONS	2,777,902	3,712,392	3,194,344	3,335,208	3,683,919	3,888,520
REIMBURSEMENT OF EXPENSES	33,202	44,422	36,580	46,093	36,580	46,151
TRANSFER IN FED ARPA	0	98,990	0	0	0	0
TRANSFER FROM EMPLOYMENT SECURITY	4,837	0	0	0	0	0
TOTAL RESOURCES:	29,549,423	52,507,512	16,213,944	16,457,956	16,165,255	16,596,905
EXPENDITURES:						
PERSONNEL	7,153,770	9,334,108	8,915,243	9,469,088	9,179,829	9,808,239
OUT-OF-STATE TRAVEL	838	2,488	838	2,334	838	2,334
IN-STATE TRAVEL	10,281	27,145	7,502	7,498	7,502	7,498
OPERATING EXPENSES	938,586	1,305,554	1,093,695	1,107,211	1,097,425	1,111,059
HEARINGS	735,804	859,417	960,399	960,399	985,300	985,300
COUNTY COST REIMBURSEMENT	96,429	113,933	111,956	111,956	112,337	112,337
FEDERAL INCENTIVE AWARD	1,195,795	2,090,881	2,071,573	1,886,920	2,081,280	1,896,627
STATE COLLECTIONS AND DISBURSE	436,479	615,716	663,627	658,515	664,992	659,933
INFORMATION SERVICES	1,174,641	1,079,379	1,182,192	1,164,276	1,374,690	1,356,775
TRAINING	5,498	11,393	6,025	8,178	6,025	8,178

HHS-WELFARE - CHILD SUPPORT ENFORCEMENT PROGRAM
101-3238

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
BLOOD TESTS	40,919	57,442	49,080	57,442	49,080	57,442
MODERNIZE CSE DB SB513.1	16,924,556	34,864,291	0	0	0	0
MEDIATION SERVICES	30,003	102,600	107,000	110,700	107,000	110,700
RESERVE	0	1,544,208	545,857	545,857	0	0
PURCHASING ASSESSMENT	17,816	17,575	17,575	2,126	17,575	2,126
STATEWIDE COST ALLOCATION PLAN	73,582	68,172	68,172	55,788	68,172	60,021
AG COST ALLOCATION	714,426	413,210	413,210	309,668	413,210	418,336
TOTAL EXPENDITURES:	29,549,423	52,507,512	16,213,944	16,457,956	16,165,255	16,596,905
PERCENT CHANGE:		77.69%	-69.12%	-68.66%	-0.30%	0.84%
TOTAL POSITIONS:	117.00	117.00	117.00	117.00	117.00	117.00

HHS-WELFARE - CHILD SUPPORT FEDERAL REIMBURSEMENT

101-3239

PROGRAM DESCRIPTION

The Child Support Federal Reimbursement budget account is used to pass through federal payments to participating district attorneys' offices for the federal share of costs associated with their local child support programs. Currently, nine of Nevada's 17 district attorneys participate in the program providing services of locating the non-custodial parent, establishing paternity, and establishing financial and medical support orders. This budget account was created in 1999 to separate the state's administrative costs in Child Support Enforcement Programs, budget account 3238 from the pass-through of federal funds to the district attorneys. Statutory Authority: NRS Chapters 31A and 425.

BASE

This request continues funding for ongoing Child Support Federal Reimbursement program operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	235,333	232,894	227,486	227,486	223,427	223,427
BALANCE FORWARD TO NEW YEAR	-232,893	0	0	0	0	0
FED SHARE OF COLLECTIONS	6,157,923	6,321,089	8,508,501	6,473,917	8,268,787	6,478,341
FED CHILD SUPPORT PROGRAM	17,940,426	24,616,800	21,577,728	23,612,312	21,099,388	22,889,834
TOTAL RESOURCES:	24,100,789	31,170,783	30,313,715	30,313,715	29,591,602	29,591,602
EXPENDITURES:						
COUNTY COST REIMBURSEMENT	24,098,350	30,937,889	30,086,229	30,086,229	29,368,175	29,368,175
UNCLAIMED PROPERTY REIMB	2,439	5,408	4,059	4,059	4,059	4,059
RESERVE FOR UNCLAIMED PROPERTY	0	227,486	223,427	223,427	219,368	219,368
TOTAL EXPENDITURES:	24,100,789	31,170,783	30,313,715	30,313,715	29,591,602	29,591,602

MAINTENANCE

M100 STATEWIDE INFLATION

This request funds rate changes for internal service funds, such as the Attorney General, Fleet Services, Enterprise Information Technology Services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-8,417
TOTAL RESOURCES:	0	0	0	0	0	-8,417
EXPENDITURES:						
STATEWIDE COST ALLOCATION PLAN	0	0	0	8,417	0	6,803
RESERVE FOR UNCLAIMED PROPERTY	0	0	0	-8,417	0	-15,220

HHS-WELFARE - CHILD SUPPORT FEDERAL REIMBURSEMENT
101-3239

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	0	0	-8,417

SUMMARY

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	235,333	232,894	227,486	227,486	223,427	215,010
BALANCE FORWARD TO NEW YEAR	-232,893	0	0	0	0	0
FED SHARE OF COLLECTIONS	6,157,923	6,321,089	8,508,501	6,473,917	8,268,787	6,478,341
FED CHILD SUPPORT PROGRAM	17,940,426	24,616,800	21,577,728	23,612,312	21,099,388	22,889,834
TOTAL RESOURCES:	24,100,789	31,170,783	30,313,715	30,313,715	29,591,602	29,583,185
EXPENDITURES:						
COUNTY COST REIMBURSEMENT	24,098,350	30,937,889	30,086,229	30,086,229	29,368,175	29,368,175
UNCLAIMED PROPERTY REIMB	2,439	5,408	4,059	4,059	4,059	4,059
STATEWIDE COST ALLOCATION PLAN	0	0	0	8,417	0	6,803
RESERVE FOR UNCLAIMED PROPERTY	0	227,486	223,427	215,010	219,368	204,148
TOTAL EXPENDITURES:	24,100,789	31,170,783	30,313,715	30,313,715	29,591,602	29,583,185
PERCENT CHANGE:		29.34%	-2.75%	-2.75%	-2.38%	-2.41%

HHS-WELFARE - CHILD ASSISTANCE AND DEVELOPMENT

101-3267

PROGRAM DESCRIPTION

The Child Care and Development Program (CCDP), under the Division of Welfare and Supportive Services, administers the Child Care and Development Fund (CCDF). The funding assists income-eligible families, families receiving temporary public assistance, foster families, families dealing with homelessness, children involved with Child Protective Services, and those transitioning from public assistance. The program helps families find and pay for childcare to help all family members achieve their potential. CCDP also funds activities to improve the quality of and access to childcare. CCDP partners with the Division of Public and Behavioral Health, the Nevada Department of Education Office of Early Learning and Development, The Children's Cabinet, Las Vegas Urban League, and other community partners statewide to determine eligibility for childcare subsidy assistance and provide child care resources and referrals. General Fund appropriations pay for the state Maintenance of Effort required to receive federal funding. The Child Care and Development Fund (CCDF) is authorized under the Child Care and Development Block Grant Act (CCDBG) which was enacted under the Omnibus Budget Reconciliation Act of 1990. The CCDBG Act was amended and reauthorized by the Personal Responsibility and Work Opportunity Act of 1996, and again by the CCDBG Act of 2014. Statutory Authority: NRS Chapter 422A.055.

BASE

This request continues funding for ten positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	2,580,421	2,580,421	2,580,421	2,580,421	2,580,421	2,580,421
FED TANF PROGRAM	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000
FED STABILIZATION GRANT	133,877,051	88,548,138	0	0	0	0
FED CRRS ACT DISCRETIONARY	18,794,856	46,351,813	0	0	0	0
FED CARES ACT GRANT	1,394,378	2,900,243	0	0	0	0
FED CHILD CARE DISCRETIONARY	39,694,856	63,909,801	53,263,053	51,801,642	53,582,368	51,822,987
FED CHILD CARE MANDATORY MATCHING	16,408,315	18,990,861	14,396,184	15,707,426	14,442,620	15,714,540
FED ARPA CCDBG	0	65,236,363	73,551,129	73,551,129	0	0
TRANSFER IN FED ARPA	0	80,058,922	0	12,000,000	0	12,000,000
TOTAL RESOURCES:	215,249,877	371,076,562	146,290,787	158,140,618	73,105,409	84,617,948
EXPENDITURES:						
PERSONNEL	769,273	1,020,184	1,015,435	1,039,566	1,038,624	1,064,296
OUT-OF-STATE TRAVEL	25,595	26,837	26,065	21,495	26,065	21,495
IN-STATE TRAVEL	15,960	18,754	15,960	15,960	15,960	15,960
OPERATING EXPENSES	232,658	3,213,168	273,664	250,608	285,057	254,337
EQUIPMENT	8,472	0	0	0	0	0
ADMIN/BUSINESS LICENSE	8,313,077	9,916,719	9,375,325	9,198,107	9,526,494	9,198,107
EARLY CHILDCARE & ED PROG	7,014,531	9,969,932	10,447,395	9,753,069	10,627,395	9,753,069
NEON/TANF CHILD CARE	44,778,641	63,804,653	51,571,254	52,296,124	51,571,254	52,296,124
INFORMATION SERVICES	18,670	18,069	7,845	7,845	7,845	7,845
CRRS ACT DISCRETIONARY	18,794,856	46,351,813	0	0	0	0
CARES ACT	1,394,378	2,900,243	0	0	0	0

HHS-WELFARE - CHILD ASSISTANCE AND DEVELOPMENT
101-3267

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
STABILIZATION GRANT	133,877,051	88,548,138	0	0	0	0
FED ARPA CCDBG	0	65,236,363	73,551,129	73,551,129	0	0
TRANSFER IN FED ARPA	0	80,044,280	0	12,000,000	0	12,000,000
PURCHASING ASSESSMENT	176	144	176	176	176	176
STATEWIDE COST ALLOCATION PLAN	6,539	7,265	6,539	6,539	6,539	6,539
TOTAL EXPENDITURES:	215,249,877	371,076,562	146,290,787	158,140,618	73,105,409	84,617,948
TOTAL POSITIONS:	9.00	9.00	10.00	10.00	10.00	10.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request funds rate changes for internal service funds, such as the Attorney General, Fleet Services, Enterprise Information Technology Services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
FED CHILD CARE DISCRETIONARY	0	0	694	24,541	694	23,408
FED CHILD CARE MANDATORY MATCHING	0	0	0	779	0	779
TOTAL RESOURCES:	0	0	694	25,320	694	24,187
EXPENDITURES:						
PERSONNEL	0	0	0	-614	0	-614
OPERATING EXPENSES	0	0	0	4,435	0	4,435
INFORMATION SERVICES	0	0	0	-709	0	-709
PURCHASING ASSESSMENT	0	0	-32	16,731	-32	16,731
STATEWIDE COST ALLOCATION PLAN	0	0	726	5,477	726	4,344
TOTAL EXPENDITURES:	0	0	694	25,320	694	24,187

HHS-WELFARE - CHILD ASSISTANCE AND DEVELOPMENT
101-3267

M200 DEMOGRAPHICS/CASELOAD CHANGES

This request funds an increase in projected average number of children served monthly from 6,660 in fiscal year 2022 to 8,205 in fiscal year 2023 (23.2% increase over fiscal year 2022) to align to projected fiscal year 2023.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
FED CHILD CARE DISCRETIONARY	0	0	3,311,651	3,562,569	3,311,651	3,562,569
FED CHILD CARE MANDATORY MATCHING	0	0	1,103,884	1,187,522	1,103,884	1,187,522
TOTAL RESOURCES:	0	0	4,415,535	4,750,091	4,415,535	4,750,091
EXPENDITURES:						
ADMIN/BUSINESS LICENSE	0	0	666,612	1,402,657	666,612	1,402,657
NEON/TANF CHILD CARE	0	0	3,748,923	3,347,434	3,748,923	3,347,434
TOTAL EXPENDITURES:	0	0	4,415,535	4,750,091	4,415,535	4,750,091

M201 DEMOGRAPHICS/CASELOAD CHANGES

This request funds an increase in projected average number of children served monthly from 8,205 in fiscal year 2023 to 8,567 in fiscal year 2024 (a 4.4% increase over fiscal year 2023) and 8,636 in fiscal year 2025 (a 5.25% increase over fiscal year 2023).

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
FED CHILD CARE DISCRETIONARY	0	0	805,241	2,498,565	1,132,031	3,059,056
FED CHILD CARE MANDATORY MATCHING	0	0	268,414	832,855	377,344	1,019,685
TOTAL RESOURCES:	0	0	1,073,655	3,331,420	1,509,375	4,078,741
EXPENDITURES:						
ADMIN/BUSINESS LICENSE	0	0	146,568	328,483	210,719	391,669
NEON/TANF CHILD CARE	0	0	927,087	3,002,937	1,298,656	3,687,072
TOTAL EXPENDITURES:	0	0	1,073,655	3,331,420	1,509,375	4,078,741

HHS-WELFARE - CHILD ASSISTANCE AND DEVELOPMENT
101-3267

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
FED CHILD CARE DISCRETIONARY	0	0	183	19,440	183	22,603
FED CHILD CARE MANDATORY MATCHING	0	0	61	6,479	61	7,535
TOTAL RESOURCES:	0	0	244	25,919	244	30,138
EXPENDITURES:						
PERSONNEL	0	0	244	25,919	244	30,138
TOTAL EXPENDITURES:	0	0	244	25,919	244	30,138

ENHANCEMENT

E232 EFFICIENCY & INNOVATION

This request adds nine positions consisting of one Social Services Program Chief, four Social Services Program Specialists, one Public Information Officer, and three Administrative Assistants in the Child Care Development Program to provide statewide and regional outreach and engagement services.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
FED CHILD CARE DISCRETIONARY	0	0	790,946	798,739	917,800	931,002
FED CHILD CARE MANDATORY MATCHING	0	0	263,649	266,253	305,933	310,340
TOTAL RESOURCES:	0	0	1,054,595	1,064,992	1,223,733	1,241,342
EXPENDITURES:						
PERSONNEL	0	0	553,418	563,962	760,461	778,421
OUT-OF-STATE TRAVEL	0	0	33,523	33,523	35,240	35,240
IN-STATE TRAVEL	0	0	7,982	7,982	10,641	10,641
OPERATING EXPENSES	0	0	403,605	403,893	404,543	404,831
EQUIPMENT	0	0	23,490	23,490	0	0
INFORMATION SERVICES	0	0	32,577	32,142	12,848	12,209
TOTAL EXPENDITURES:	0	0	1,054,595	1,064,992	1,223,733	1,241,342
TOTAL POSITIONS:	0.00	0.00	9.00	9.00	9.00	9.00

E351 PROMOTING HEALTHY, VIBRANT COMMUNITIES

This request adds five positions consisting of two Management Analysts and three Social Service Program Specialists to meet the needs of Child Care strategic planning activities.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
FED CHILD CARE DISCRETIONARY	0	0	309,549	314,889	394,592	403,098
FED CHILD CARE MANDATORY MATCHING	0	0	103,183	104,963	131,530	134,365
TOTAL RESOURCES:	0	0	412,732	419,852	526,122	537,463
EXPENDITURES:						
PERSONNEL	0	0	357,573	364,775	487,592	499,129
OUT-OF-STATE TRAVEL	0	0	15,189	15,189	20,000	20,000
IN-STATE TRAVEL	0	0	6,650	6,650	8,868	8,868
OPERATING EXPENSES	0	0	2,002	2,162	2,524	2,684
EQUIPMENT	0	0	12,270	12,270	0	0
INFORMATION SERVICES	0	0	19,048	18,806	7,138	6,782
TOTAL EXPENDITURES:	0	0	412,732	419,852	526,122	537,463
TOTAL POSITIONS:	0.00	0.00	5.00	5.00	5.00	5.00

E551 TECHNOLOGY INVESTMENT REQUEST

This request continues to fund a new child care case management system needed to automate processes, create efficiencies, and increase case management capabilities and reporting.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
FED CHILD CARE DISCRETIONARY	0	0	2,265,000	2,265,000	2,265,000	2,265,000
FED CHILD CARE MANDATORY MATCHING	0	0	755,000	755,000	755,000	755,000
TOTAL RESOURCES:	0	0	3,020,000	3,020,000	3,020,000	3,020,000
EXPENDITURES:						
OPERATING EXPENSES	0	0	3,020,000	3,020,000	3,020,000	3,020,000
TOTAL EXPENDITURES:	0	0	3,020,000	3,020,000	3,020,000	3,020,000

HHS-WELFARE - CHILD ASSISTANCE AND DEVELOPMENT
101-3267

E710 EQUIPMENT REPLACEMENT

This request funds replacement computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
FED CHILD CARE DISCRETIONARY	0	0	13,939	13,939	0	0
TOTAL RESOURCES:	0	0	13,939	13,939	0	0
EXPENDITURES:						
INFORMATION SERVICES	0	0	13,939	13,939	0	0
TOTAL EXPENDITURES:	0	0	13,939	13,939	0	0

E900 TRANSFERS

This request transfers federal Temporary Assistance for Needy Families (TANF) funds TANF, budget account 3230 to Child Care Development, budget account 3267 to support child care needs in Nevada. This is a companion to E352 in TANF, budget account 3230.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
FED TANF PROGRAM	0	0	10,000,000	10,000,000	10,000,000	10,000,000
TOTAL RESOURCES:	0	0	10,000,000	10,000,000	10,000,000	10,000,000
EXPENDITURES:						
NEON/TANF CHILD CARE	0	0	10,000,000	10,000,000	10,000,000	10,000,000
TOTAL EXPENDITURES:	0	0	10,000,000	10,000,000	10,000,000	10,000,000

SUMMARY

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	2,580,421	2,580,421	2,580,421	2,580,421	2,580,421	2,580,421
FED TANF PROGRAM	2,500,000	2,500,000	12,500,000	12,500,000	12,500,000	12,500,000
FED STABILIZATION GRANT	133,877,051	88,548,138	0	0	0	0
FED CRRS ACT DISCRETIONARY	18,794,856	46,351,813	0	0	0	0
FED CARES ACT GRANT	1,394,378	2,900,243	0	0	0	0

HHS-WELFARE - CHILD ASSISTANCE AND DEVELOPMENT
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	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
FED CHILD CARE DISCRETIONARY	39,694,856	63,909,801	60,760,256	61,299,324	61,604,319	62,089,723
FED CHILD CARE MANDATORY MATCHING	16,408,315	18,990,861	16,890,375	18,861,277	17,116,372	19,129,766
FED ARPA CCDBG	0	65,236,363	73,551,129	73,551,129	0	0
TRANSFER IN FED ARPA	0	80,058,922	0	12,000,000	0	12,000,000
TOTAL RESOURCES:	215,249,877	371,076,562	166,282,181	180,792,151	93,801,112	108,299,910
EXPENDITURES:						
PERSONNEL	769,273	1,020,184	1,926,670	1,993,608	2,286,921	2,371,370
OUT-OF-STATE TRAVEL	25,595	26,837	74,777	70,207	81,305	76,735
IN-STATE TRAVEL	15,960	18,754	30,592	30,592	35,469	35,469
OPERATING EXPENSES	232,658	3,213,168	3,699,271	3,681,098	3,712,124	3,686,287
EQUIPMENT	8,472	0	35,760	35,760	0	0
ADMIN/BUSINESS LICENSE	8,313,077	9,916,719	10,188,505	10,929,247	10,403,825	10,992,433
EARLY CHILDCARE & ED PROG	7,014,531	9,969,932	10,447,395	9,753,069	10,627,395	9,753,069
NEON/TANF CHILD CARE	44,778,641	63,804,653	66,247,264	68,646,495	66,618,833	69,330,630
INFORMATION SERVICES	18,670	18,069	73,409	72,023	27,831	26,127
CRRS ACT DISCRETIONARY	18,794,856	46,351,813	0	0	0	0
CARES ACT	1,394,378	2,900,243	0	0	0	0
STABILIZATION GRANT	133,877,051	88,548,138	0	0	0	0
FED ARPA CCDBG	0	65,236,363	73,551,129	73,551,129	0	0
TRANSFER IN FED ARPA	0	80,044,280	0	12,000,000	0	12,000,000
PURCHASING ASSESSMENT	176	144	144	16,907	144	16,907
STATEWIDE COST ALLOCATION PLAN	6,539	7,265	7,265	12,016	7,265	10,883
TOTAL EXPENDITURES:	215,249,877	371,076,562	166,282,181	180,792,151	93,801,112	108,299,910
PERCENT CHANGE:		72.39%	-55.19%	-51.28%	-43.59%	-40.10%
TOTAL POSITIONS:	9.00	9.00	24.00	24.00	24.00	24.00

HHS-WELFARE - ENERGY ASSISTANCE PROGRAM

101-4862

PROGRAM DESCRIPTION

The mission of the Energy Assistance Program (EAP) is to assist eligible low-income Nevadans with the cost of home energy. The EAP provides payments for eligible households, which can be applied to either their heating or cooling providers or split between the two. In addition, the EAP provides arrearage assistance to eligible households to bring past due charges on their heating and/or cooling bills current. EAP has two funding sources, the Low-Income Home Energy Assistance block grant and the Fund for Energy Assistance and Conservation (budget account 6031), which was created during the 2001 Legislative Session to collect a Universal Energy Charge from certain electric/gas utilities.

Statutory Authority: NRS Chapters 422A and NRS 702.

BASE

This request continues funding for 22 positions and 16 intermittent positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
UNIVERSAL ENERGY CHARGE	5,173,289	8,354,521	4,394,661	5,335,148	4,506,978	5,398,023
LIHEA CARES	134,654	0	0	0	0	0
LIHEA GRANT	11,293,529	14,149,749	13,096,830	15,918,289	13,344,952	16,018,083
LIHEAP ARPA GRANT	11,163,926	433,410	0	0	0	0
LIHWAP CAA GRANT	0	5,696,009	1,281,206	0	0	0
LIHEA IIJ GRANT	0	830,700	207,675	0	0	0
LIHWAP ARPA GRANT	0	3,914,885	978,721	0	0	0
TRANSFER IN FED ARPA	0	17,613	0	0	0	0
TRANSFER FROM EMPLOYMENT SECURITY	5,841	0	0	0	0	0
TOTAL RESOURCES:	27,771,239	33,396,887	19,959,093	21,253,437	17,851,930	21,416,106
EXPENDITURES:						
PERSONNEL	1,507,889	2,315,124	2,233,190	2,144,110	2,281,294	2,196,853
OUT-OF-STATE TRAVEL	0	2,944	0	2,848	0	2,848
IN-STATE TRAVEL	3,872	4,223	3,872	3,872	3,872	3,872
OPERATING EXPENSES	391,195	894,306	429,300	417,394	440,487	424,967
CURRENT YEAR - LIHEA	14,526,998	19,802,514	14,772,498	18,635,257	15,072,392	18,737,870
CARES GRANT	134,654	0	0	0	0	0
ARPA GRANT	11,161,176	433,410	0	0	0	0
LIHWAP CCA GRANT	0	5,124,824	1,281,206	0	0	0
LIHEA IIJ GRANT	0	830,700	207,675	0	0	0
LIHWAP ARPA GRANT	0	3,914,885	978,721	0	0	0
INFORMATION SERVICES	26,398	51,587	33,574	30,899	34,828	30,639
PURCHASING ASSESSMENT	1,011	1,050	1,011	1,011	1,011	1,011
STATEWIDE COST ALLOCATION PLAN	18,046	21,320	18,046	18,046	18,046	18,046

HHS-WELFARE - ENERGY ASSISTANCE PROGRAM
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	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	27,771,239	33,396,887	19,959,093	21,253,437	17,851,930	21,416,106
TOTAL POSITIONS:	22.00	22.00	22.00	22.00	22.00	22.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request funds rate changes for internal service funds, such as the Attorney General, Fleet Services, Enterprise Information Technology Services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
UNIVERSAL ENERGY CHARGE	0	0	828	4,951	828	4,017
LIHEA GRANT	0	0	2,485	14,853	2,485	12,052
TOTAL RESOURCES:	0	0	3,313	19,804	3,313	16,069
EXPENDITURES:						
PERSONNEL	0	0	0	-1,350	0	-1,350
OPERATING EXPENSES	0	0	0	3,039	0	3,040
INFORMATION SERVICES	0	0	0	-2,923	0	-2,923
PURCHASING ASSESSMENT	0	0	39	-529	39	-529
STATEWIDE COST ALLOCATION PLAN	0	0	3,274	21,567	3,274	17,831
TOTAL EXPENDITURES:	0	0	3,313	19,804	3,313	16,069

M200 DEMOGRAPHICS/CASELOAD CHANGES

This request funds an increase in projected average monthly Energy Assistance Program current and arrearage households from 18,897 in fiscal year 2022 to 21,579 in fiscal year 2023 (a 14.19% increase over fiscal year 2022) to align to projected fiscal year 2023. The average Fixed Annual Credit is projected at \$1,242 per household for fiscal year 2023.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
UNIVERSAL ENERGY CHARGE	0	0	1,800,886	588,391	1,800,886	588,391
LIHEA GRANT	0	0	5,402,659	1,019,235	5,402,659	1,019,235
TOTAL RESOURCES:	0	0	7,203,545	1,607,626	7,203,545	1,607,626

HHS-WELFARE - ENERGY ASSISTANCE PROGRAM
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	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
EXPENDITURES:						
CURRENT YEAR - LIHEA	0	0	7,203,545	1,607,626	7,203,545	1,607,626
TOTAL EXPENDITURES:	0	0	7,203,545	1,607,626	7,203,545	1,607,626

M201 DEMOGRAPHICS/CASELOAD CHANGES

This request funds an increase in projected average monthly Energy Assistance Program current and arrearage households from 21,579 in fiscal year 2023 to 27,142 in fiscal year 2024 (a 25.75% increase over fiscal year 2023) and 28,066 in fiscal year 2025 (a 30.26% increase over fiscal year 2023). The average Fixed Annual Credit is projected at \$1,241 per household in fiscal year 2024 and fiscal 2025.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
UNIVERSAL ENERGY CHARGE	0	0	84,193	2,510,384	1,466	0
LIHEA GRANT	0	0	252,580	4,348,588	4,397	0
TOTAL RESOURCES:	0	0	336,773	6,858,972	5,863	0
EXPENDITURES:						
CURRENT YEAR - LIHEA	0	0	336,773	6,858,972	5,863	0
TOTAL EXPENDITURES:	0	0	336,773	6,858,972	5,863	0

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
UNIVERSAL ENERGY CHARGE	0	0	451	7,500	451	10,137
LIHEA GRANT	0	0	1,353	22,498	1,353	30,411
TOTAL RESOURCES:	0	0	1,804	29,998	1,804	40,548
EXPENDITURES:						
PERSONNEL	0	0	1,804	29,998	1,804	40,548
TOTAL EXPENDITURES:	0	0	1,804	29,998	1,804	40,548

HHS-WELFARE - ENERGY ASSISTANCE PROGRAM
101-4862

ENHANCEMENT
E999 UNFUNDED

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	148,017	0	149,283	0
TOTAL RESOURCES:	0	0	148,017	0	149,283	0

SUMMARY

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
UNIVERSAL ENERGY CHARGE	5,173,289	8,354,521	6,318,023	8,446,374	6,347,930	6,000,568
LIHEA CARES	134,654	0	0	0	0	0
LIHEA GRANT	11,293,529	14,149,749	18,866,920	21,323,463	18,867,808	17,079,781
LIHEAP ARPA GRANT	11,163,926	433,410	0	0	0	0
LIHWAP CAA GRANT	0	5,696,009	1,281,206	0	0	0
LIHEA IIJ GRANT	0	830,700	207,675	0	0	0
LIHWAP ARPA GRANT	0	3,914,885	978,721	0	0	0
TRANSFER IN FED ARPA	0	17,613	0	0	0	0
TRANSFER FROM EMPLOYMENT SECURITY	5,841	0	0	0	0	0
TOTAL RESOURCES:	27,771,239	33,396,887	27,652,545	29,769,837	25,215,738	23,080,349
EXPENDITURES:						
PERSONNEL	1,507,889	2,315,124	2,383,011	2,172,758	2,432,381	2,236,051
OUT-OF-STATE TRAVEL	0	2,944	0	2,848	0	2,848
IN-STATE TRAVEL	3,872	4,223	3,872	3,872	3,872	3,872
OPERATING EXPENSES	391,195	894,306	429,300	420,433	440,487	428,007
CURRENT YEAR - LIHEA	14,526,998	19,802,514	22,312,816	27,101,855	22,281,800	20,345,496
CARES GRANT	134,654	0	0	0	0	0
ARPA GRANT	11,161,176	433,410	0	0	0	0
LIHWAP CCA GRANT	0	5,124,824	1,281,206	0	0	0
LIHEA IIJ GRANT	0	830,700	207,675	0	0	0
LIHWAP ARPA GRANT	0	3,914,885	978,721	0	0	0
INFORMATION SERVICES	26,398	51,587	33,574	27,976	34,828	27,716

HHS-WELFARE - ENERGY ASSISTANCE PROGRAM
101-4862

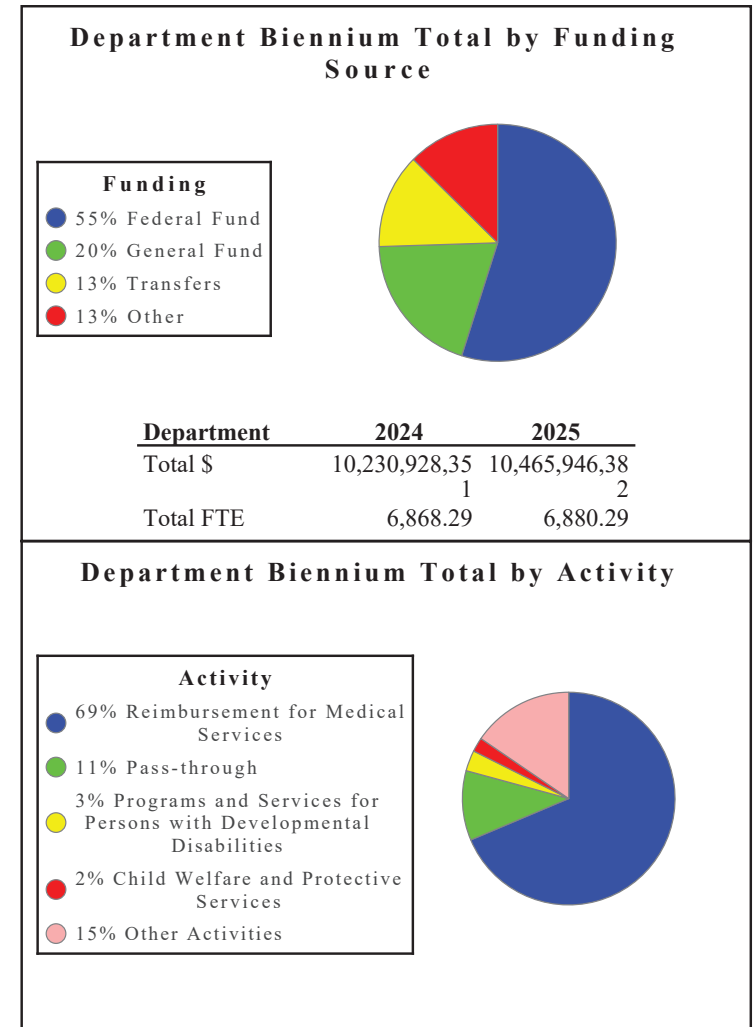
	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
PURCHASING ASSESSMENT	1,011	1,050	1,050	482	1,050	482
STATEWIDE COST ALLOCATION PLAN	18,046	21,320	21,320	39,613	21,320	35,877
TOTAL EXPENDITURES:	27,771,239	33,396,887	27,652,545	29,769,837	25,215,738	23,080,349
PERCENT CHANGE:		20.26%	-17.20%	-10.86%	-8.81%	-22.47%
TOTAL POSITIONS:	22.00	22.00	22.00	22.00	22.00	22.00

Child and Family Services

DEPARTMENT OF HEALTH AND HUMAN SERVICES - The Department of Health and Human Services promotes the health and well-being of Nevadans through the delivery of essential services to ensure families are strengthened, public health is protected, and individuals achieve their highest level of self-sufficiency. The department consists of the following divisions: Aging and Disability Services; Child and Family Services; Health Care Financing and Policy; Public and Behavioral Health; Welfare and Supportive Services. Statutory Authority: NRS 232.290 through NRS 465.

Department Budget Highlights:

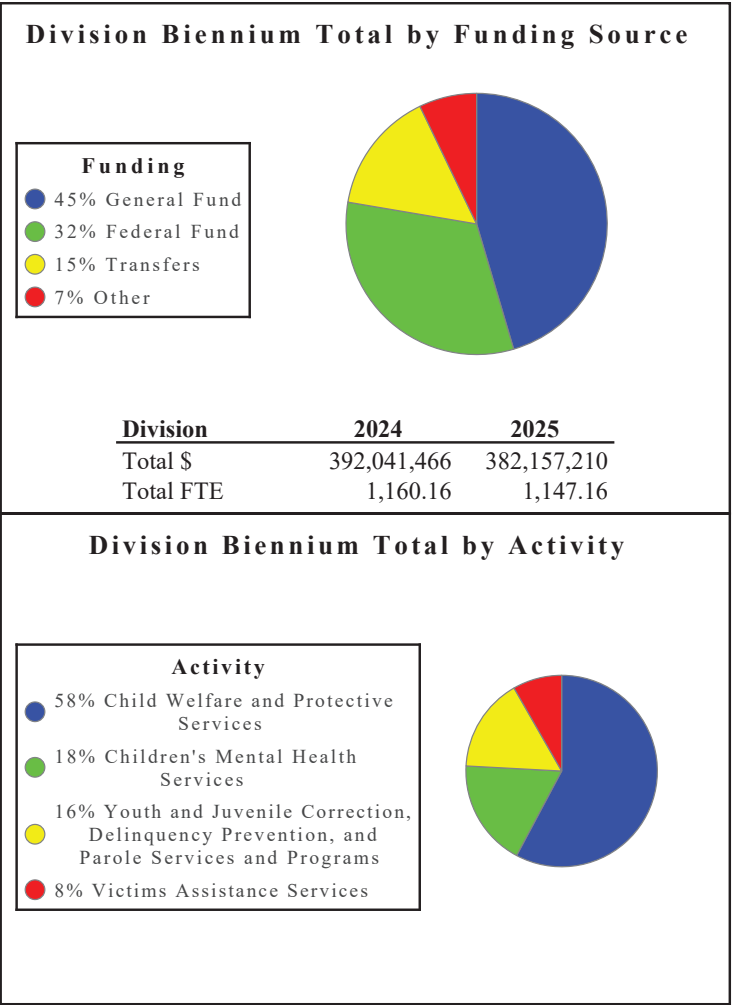
1. **Provider Rate Increases** - Provides critical investments in the state's health care workforce for Nevadans enrolled in Medicaid. This allows Medicaid to increase reimbursement rates for dentists, physicians, personal care attendants, providers of services, skilled nursing facilities, and advance practice registered nurses.
2. **Child Welfare Enhancements** - The Governor's Executive Budget contains rate increase for foster care providers and extends supportive services to young adults transitioning out of foster care. This will allow for increased foster parent retention and recruitment along with services for youth transitioning out of foster care.



DHHS - DIVISION OF CHILD AND FAMILY SERVICES - The Division of Child and Family Services (DCFS), together in genuine partnerships with families, communities, and county governmental agencies, provides support and services to assist Nevada's children, families and victims of crime reaching their full human potential. Nevada's families are our future and families thrive when they live in safe and permanent settings, while experiencing emotional support and physical well-being and receiving support to consistently make positive choices.

Division Budget Highlights:

- 1. **Juvenile Justice Reform** - The Governor's Executive Budget funds an increase for juvenile justice reform to perform quality assurance reviews of state facilities and county youth camps.
- 2. **Youth Alternative Placement Equity** - The Governor's Executive Budget creates an equitable allocation of State resources to support Youth Alternative Placement.
- 3. **Juvenile Correctional Facility Capacity** - The Governor's Executive Budget includes a temporary reduction in the staffing levels for the fiscal year 2024 while maintaining the current capacity at each of the State's three juvenile correction facilities.



Activity: Child Welfare and Protective Services

This activity includes Child Protective Services (intake, assessment and investigations); Clinical/Intensive Family Services (for families in crisis); Foster Care; Adoptions; Review of Child Deaths (prevent child death and inform community); and Child Welfare Integration (block grant for Washoe and Clark counties to provide child/family services).

Performance Measures

1. Children Adopted within 24 Months

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	29.38%	27.95%	25.31%	25.00%	26.06%	26.06%	26.06%

2. Child Maltreatment Reports Investigated Timely - Statewide

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	92.19%	92.63%	94.01%	94.51%	93.74%	93.74%	93.74%

3. Percent of Children without Recurrent Abuse or Neglect

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	97.98%	98.66%	98.77%	98.50%	98.63%	98.63%	98.63%

4. Substantiated Abuse/Neglect Report within Six Months

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	1.67%	6.06%	5.45%	0.00%	3.39%	3.39%	3.39%

5. Foster Youths with Independent Living Plan

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	35.10%	26.89%	19.88%	11.06%	19.47%	19.47%	19.47%

6. Public Disclosures of Child Deaths Posted Timely

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	62.82%	75.26%	50.79%	69.16%	63.64%	63.64%	63.64%

Resources

Funding		FY 2024	FY 2025
Federal Fund	\$	98,344,834	101,803,028
General Fund	\$	105,805,353	106,008,521
Transfers	\$	12,340,163	8,869,252
Other	\$	7,116,764	7,127,609
TOTAL	\$	223,607,114	223,808,410

Goals	FY 2024	FY 2025
Improve accessibility & quality of supportive services for at-risk populations	223,607,114	223,808,410

Activity: Children's Mental Health Services

This activity consists of Inpatient Psychiatric Services, Outpatient Clinical Services, Intensive Care Coordination Services, and Residential Rehabilitation Services. These services are for youth up to age 18.

Performance Measures

1. Inpatient Psychiatric Services - % of Children Showing Improved Functioning

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	42.86%	20.00%	18.18%	54.55%	26.32%	26.32%	26.32%

2. Outpatient Clinical Services - % of Children Showing Improved Functioning

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	48.66%	43.45%	41.39%	48.90%	44.76%	44.76%	44.76%

3. Intensive Care Services - % of Children Showing Improved Functioning

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	48.28%	33.93%	31.25%	46.71%	38.17%	38.17%	38.17%

4. Residential Rehab Services - % of Children Showing Improved Functioning

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	48.84%	64.00%	32.73%	33.33%	38.10%	38.10%	38.10%

Resources

Funding		FY 2024	FY 2025
Federal Fund	\$	8,897,410	6,080,879
General Fund	\$	24,386,238	29,541,523
Transfers	\$	35,380,709	29,719,347
Other	\$	2,906,982	2,901,296
TOTAL	\$	71,571,340	68,243,046

Goals	FY 2024	FY 2025
Improve quality & accessibility of primary medical services	71,571,340	68,243,046

Activity: Youth and Juvenile Correction, Delinquency Prevention, and Parole Services and Programs

This activity consists of juvenile correctional care and youth parole services. DCFS provides therapeutic services to youth in a safe, secure, and healthy environment at correctional care facilities. DCFS provides youth parole services for all youth released from correctional care facilities.

Performance Measures

1. Length of Stay in Months of Youth in Correctional Care Facility

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	93.77%	93.43%	85.23%	89.07%	88.89%	88.89%	88.89%

2. Youth with Academic Improvement while in Care

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	58.36%	60.86%	33.24%	33.44%	42.59%	42.59%	42.59%

3. Youth Successfully Completing Parole Program

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	46.62%	55.31%	57.24%	45.45%	52.73%	52.73%	52.73%

4. Youth Re-Offending while under Youth Parole Supervision

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	32.56%	28.49%	45.39%	58.18%	43.64%	43.64%	43.64%

5. Juvenile Correctional Care - PREA Audit Compliance

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%

6. Juvenile Correctional Care - PREA Investigation Timeliness Compliance

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	46.15%	88.89%	93.33%	81.48%	76.00%	76.00%	76.00%

Resources

Funding		FY 2024	FY 2025
Federal Fund	\$	7,384,702	7,131,515
General Fund	\$	38,184,927	39,763,082
Transfers	\$	9,957,006	6,574,924
Other	\$	6,852,327	6,925,447
TOTAL	\$	62,378,963	60,394,968

Goals	FY 2024	FY 2025
Reduce prevalence of risky & addictive behaviors	62,378,963	60,394,968

Activity: Victims Assistance Services

Victims Services programs provide funding to non-profit agencies, governmental entities and tribal nations to provide services and supports to victims of domestic violence, sexual assault, child abuse, and human trafficking. Financial assistance is also provided directly to victims for medical costs, counseling, and other crime-related expenses.

Performance Measures

1. Bed Nights Provided

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Projected	Projected	Projected	Projected
Amount:	63,706	164,981	144,235	122,743	143,986	136,988	134,572

2. Average Number of Days to Process Claims

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	1.65	1.24	1	1.77	1.48	1.48	1.48

3. Claims Cost Reductions

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	10,437,723.47	8,113,895.9	10,758,754.33	6,756,782.3	8,543,144	8,543,144	8,543,144

Resources

Funding		FY 2024	FY 2025
Federal Fund	\$	10,280,660	9,744,616
General Fund	\$	3,839,517	4,121,648
Transfers	\$	9,292,286	5,420,613
Other	\$	11,071,585	10,423,907
TOTAL	\$	34,484,050	29,710,785

Goals	FY 2024	FY 2025
Improve accessibility & quality of supportive services for at-risk populations	34,484,050	29,710,785

HHS-DCFS - CHILDREN, YOUTH & FAMILY ADMINISTRATION
101-3145

PROGRAM DESCRIPTION

The Division of Child and Family Services (DCFS) is responsible for child protective and child welfare service delivery in rural Nevada, oversees urban county-operated child protective, and welfare services. DCFS also provides children's mental/behavioral health treatment and residential services in urban Nevada. DCFS provides juvenile justice services including state-operated youth correctional care centers and the youth parole program. DCFS provides Victim Services to victims of crime through subaward and offers compensation to victims of crime. Mission: The Division of Child and Family Services, together in genuine partnership with families and communities provides support and services to assist Nevada's children and families in reaching their full human potential. Statutory Authority: NRS Chapter 432

BASE

This request continues funding for 115.02 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	8,064,376	8,388,204	6,820,392	6,882,193	6,948,107	7,372,112
REVERSIONS	-1,286,265	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	137,390	118,163	118,163	118,163	118,162	118,163
BALANCE FORWARD TO NEW YEAR	-118,162	0	1	0	0	0
FED VOCA GRANT	20,264,943	20,904,802	13,652,231	12,918,683	13,652,206	12,692,181
FED VOCA TRAINING GRANT	112,295	394,920	0	0	0	0
FED AEAP - ANITITERRORISM ASSISTANCE	2,112,819	836,786	0	0	0	0
FED VOCA LIAISON PROJECT	15,872	316,538	18,996	18,330	0	0
FED CBCAP ARPA GRANT	129,262	2,180,967	969,318	969,318	242,330	242,332
FED FFTA TITLE IV-B II	529,015	3,846,982	480,890	797,688	480,890	458,297
FED FAMILY VIOLENCE	1,098,914	1,254,769	1,370,256	2,506,430	1,370,249	2,506,273
FED CARES AID FV	13,712	0	0	0	0	0
FED FVPSA ARPA GRANT DV	273,535	810,674	256,886	245,469	256,883	256,883
FED FVPSA ARPA TESTING GRANT	199,759	0	1,009,956	1,001,701	1,009,956	1,009,956
FED FVPSA ARPA SA	75,518	1,699,248	550,121	547,048	550,121	550,121
FED CHAFEE FOSTER CARE	1,716,617	1,343,052	1,369,244	1,298,719	1,369,236	1,306,773
FED CHAFEE DIV X	2,579,958	1,089,136	0	0	0	0
FED CHILD ABUSE NEGLECT	499,484	855,491	855,671	874,456	855,623	875,595
FED CANS ARPA GRANT	31,433	907,970	286,727	285,409	286,727	286,729
FED TITLE IV-B II DIV X	428,922	633,112	0	0	0	0
FED TITLE IV-E	3,309,454	3,323,033	3,199,382	4,310,268	3,211,071	4,321,415
FED ADOPT/LEGAL GUARD INCENTIVE	492,352	803,224	667,363	612,778	667,361	619,544
FED ED & TRAIN VOUCHER GRANT	393,369	441,415	453,193	436,697	453,193	453,193
FED CHAFEE ETV DIV X	327,410	31,004	0	0	0	0
FED CHILDRENS JUSTICE	202,317	180,639	182,011	173,527	182,011	182,011
FED TITLE IV-B II	3,496,342	2,249,722	3,344,259	3,215,097	3,344,214	3,226,635

HHS-DCFS - CHILDREN, YOUTH & FAMILY ADMINISTRATION
101-3145

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
FED CBCAP GRANT	247,826	218,250	388,682	379,151	388,682	380,116
COUNTY REIMBURSEMENTS	1,043,509	0	1,173,769	1,370,336	1,191,000	1,389,368
PRIOR YEAR REFUNDS	318	0	0	0	0	0
REBATE	498	0	0	0	0	0
CASEY FOUNDATION PARTNERSHIP	22,000	42,500	30,000	141,479	30,000	254,472
TRANSFER IN FED ARPA	0	46,468,331	14,637,742	27,877,152	2,119,671	11,522,861
TRANSFER FROM DPBH ADMIN (CMHS)	237,647	294,499	269,815	454,299	269,816	445,655
TRANS FROM B/A 4895 VOCA COMP	7,845	40,661	23,921	19,579	23,797	19,347
TRANSFER FROM CONSERVATION	7,799	0	0	0	0	0
TRANS FROM B/A 3201 CHILDREN'S TRUST FUND	78,970	30,511	98,425	324,511	96,359	326,115
TRANSFER FROM DPBH	3,163	946,850	0	0	0	0
TRANSFER FROM MEDICAID	737,744	768,643	874,257	1,003,661	869,952	995,539
TRANSFER FROM SUPREME COURT	15,000	15,000	15,000	14,371	15,000	14,359
TRANSFER FROM TREASURER	1,350,000	1,350,000	1,350,000	1,293,388	1,350,000	1,292,345
TOTAL RESOURCES:	48,852,960	102,785,096	54,466,671	70,089,901	41,352,617	53,118,390
EXPENDITURES:						
PERSONNEL	7,295,620	9,789,276	10,549,472	10,753,644	10,850,204	11,190,954
OUT-OF-STATE TRAVEL	5,474	1,802	5,474	2,831	5,474	2,831
IN-STATE TRAVEL	38,195	56,315	38,280	38,280	38,280	38,280
OPERATING EXPENSES	454,428	471,563	401,826	402,429	402,743	403,429
EQUIPMENT	4,608	0	0	0	0	0
TEMPORARY CONTRACT STAFFING	67,471	342,903	194,543	0	144,643	0
SPECIALIZED TRAINING	1,889,098	2,204,625	2,219,997	2,219,997	2,219,997	2,219,997
CHILDREN'S JUSTICE ACT GRANT	202,318	179,118	182,011	182,011	182,011	182,011
CHILD ABUSE & NEGLECT	277,297	628,643	611,810	611,867	609,566	609,627
FED - CANS ARPA GRANT	31,433	907,970	286,727	286,727	286,727	286,727
CHILDREN'S MENTAL HEALTH POLICY	43,819	45,000	45,000	45,000	45,000	45,000
MEDICAID-PLANNING AND EVALUATION UNIT	130,105	139,598	129,552	124,766	106,122	101,336
TITLE IV-B II DIV X	428,923	633,112	0	0	0	0
TITLE IV-B SUBPART II	3,248,281	1,927,212	2,978,075	2,978,153	2,985,451	2,985,535
CHAFEE ETV DIV X	327,410	31,004	0	0	0	0
U. S. CRIME VICTIMS (VOCA)	19,609,681	20,003,157	12,593,283	12,593,422	12,570,787	12,570,936
EDUCATION & TRAINING VOUCHER	393,369	439,685	453,193	453,193	453,193	453,193
FAMILY VIOLENCE	1,064,287	1,153,124	1,325,524	2,495,958	1,324,802	2,495,970
VOCA TRAINING	110,399	394,920	0	0	0	0

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	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
AEAP-ANTITERRORISM ASSISTANCE	2,112,819	836,786	2	0	2	0
INFORMATION SERVICES	45,927	40,882	82,033	68,368	84,408	68,368
FVPSA ARPA DV	272,265	810,674	256,886	256,886	256,883	256,883
STATE VICTIM LIASON PROJECT	15,872	316,538	18,996	18,996	0	0
HEALTH DISPARITIES	3,163	946,850	0	0	0	0
TRAINING	2,310	2,310	2,310	2,310	2,310	2,310
ADOPT/LEGAL GUARD INCENTIVE	482,662	792,921	653,627	619,412	653,943	619,728
INDEPENDENT LIVING	1,664,421	1,330,135	1,304,291	1,304,295	1,306,065	1,306,070
FED CHAFEE DIV X	2,579,958	1,089,136	0	0	0	0
FED CBCAP ARPA GRANT	129,261	2,180,967	969,318	969,318	242,330	242,330
CONFIDENTIAL ADDRESS PROGRAM	21,665	21,798	21,847	21,871	21,858	21,883
IV-E ATTORNEY REIMBURSEMENT	748,161	894,294	748,161	1,750,887	748,161	1,750,887
FVPSA ARPA TESTING	196,856	0	1,009,956	1,009,956	1,009,956	1,009,956
FVPSA ARPA SA	73,285	1,699,248	550,121	550,121	550,121	550,121
ARPA QUAL RES TRTMT PROG	0	1,695,060	0	565,020	0	0
WRAPAROUND/INTESIVE CARE SERVICES	0	7,210,781	7,206,957	7,206,861	0	0
ARPA INTENSIVE FAMILY IN HOME SERVICES	0	2,378,625	2,376,232	2,376,146	0	0
FAMILY TO FAMILY PEER SUPPORT	0	960,246	959,310	955,948	0	0
CBHA & ARPA SUPPORT	0	803,570	650,929	648,582	0	0
CC MHIP-CLINICAL DIVISION	0	4,198,804	0	2,099,402	0	0
FED CARES ACT FV GRANT	13,712	0	0	0	0	0
TRANSFER FROM CRF	7,799	0	0	0	0	0
TRANSFER FROM ARPA	0	5,750,000	0	0	0	0
COMMUNITY RECOVERY GRANT	0	2,411,787	0	1,636,086	0	607,203
TRANS IN FED ARPA RESPITE	0	1,389,625	1,387,758	1,387,712	0	0
UNIFIED BILLING SUPPORT	0	400,000	0	0	0	0
TITLE IV-E KINSHIP NAVIGATOR	0	0	190,000	190,000	190,000	190,000
ARPA INDEP LIVING SUPPLEMENT	0	651,687	0	0	0	0
CHILDRENS MENTAL HEALTH SERVICES	0	409,400	74,972	199,191	72,717	62,724
ARPA COMMUNITY SCHOOL MODEL	0	535,600	0	0	0	0
ARPA APRN REIMBURSEMENT PARITY	0	500,000	0	0	0	0
FFPSA TRANSITION FUNDS	529,015	3,846,982	480,890	819,872	480,890	480,890
ARPA RN ADVANCED DEGREE	0	6,000,000	0	1,714,285	0	1,714,285
DIFFERENTIAL RESPONSE	1,350,000	1,350,000	1,350,000	1,350,000	1,350,000	1,350,000
NEW CATEGORY FROM WP LOAD	0	7,022,777	0	0	0	0
CASEY FAMILY PROGRAMS	41,227	42,500	30,000	30,000	30,000	30,000

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	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
ARPA YOUTH BEHAVIORIAL HEALTH	0	2,600,000	0	0	0	0
TRANSFER TO DHHS-OFFICE OF ANALYTICS	290,106	426,869	290,106	290,106	290,106	290,106
CBCAP GRANT	234,610	184,303	361,486	361,498	362,151	362,163
RESERVE	0	118,163	118,162	118,163	118,162	236,326
PURCHASING ASSESSMENT	3,121	4,415	3,121	3,121	3,121	3,121
STATE COST ALLOCATION	152,554	188,992	152,554	152,554	152,554	152,554
ATTY GENERAL COST ALLOCATION	1,201,879	1,393,344	1,201,879	1,201,879	1,201,879	1,201,879
ARPA RSRV - VSRC CAP IMPRVMT	0	0	0	7,022,777	0	7,022,777
RESERVE FOR REVERSION TO GENERAL FUND	1,058,096	0	0	0	0	0
TOTAL EXPENDITURES:	48,852,960	102,785,096	54,466,671	70,089,901	41,352,617	53,118,390
TOTAL POSITIONS:	94.02	115.02	115.02	115.02	115.02	115.02

MAINTENANCE

M100 STATEWIDE INFLATION

This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, Enterprise Information Technology Services (EITS), state-owned building rent, vehicle insurance, personnel assessments and property and contents insurance.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	82,120	51,427	82,120	-102,132
FED VOCA GRANT	0	0	37,477	20,470	37,477	-60,103
FED FAMILY VIOLENCE	0	0	2,103	1,186	2,103	-3,540
FED CHAFEE FOSTER CARE	0	0	1,382	825	1,382	-2,048
FED CHILD ABUSE NEGLECT	0	0	5,405	3,581	5,405	-6,928
FED TITLE IV-E	0	0	35,252	20,497	35,252	-47,907
FED ADOPT/LEGAL GUARD INCENTIVE	0	0	622	337	622	-1,029
FED TITLE IV-B II	0	0	9,874	5,724	9,874	-15,473
FED CBCAP GRANT	0	0	348	237	348	-412
COUNTY REIMBURSEMENTS	0	0	26,147	15,069	26,147	-35,682
TRANSFER IN FED ARPA	0	0	0	733	0	-1,159
TRANSFER FROM DPBH ADMIN (CMHS)	0	0	0	-123	0	-123
TRANS FROM B/A 4895 VOCA COMP	0	0	1	37	1	35
TRANS FROM B/A 3201 CHILDREN'S TRUST FUND	0	0	3,312	1,609	3,312	-5,575
TRANSFER FROM MEDICAID	0	0	25,154	14,125	25,154	-33,219

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101-3145

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	229,197	135,734	229,197	-315,295
EXPENDITURES:						
PERSONNEL	0	0	0	-7,036	0	-7,036
OPERATING EXPENSES	0	0	0	22,416	0	22,420
CHILD ABUSE & NEGLECT	0	0	0	523	0	523
MEDICAID-PLANNING AND EVALUATION UNIT	0	0	0	1,519	0	1,519
TITLE IV-B SUBPART II	0	0	0	680	0	680
U. S. CRIME VICTIMS (VOCA)	0	0	-469	857	-469	858
FAMILY VIOLENCE	0	0	0	115	0	114
INFORMATION SERVICES	0	0	469	3,588	469	1,681
ADOPT/LEGAL GUARD INCENTIVE	0	0	0	18	0	18
INDEPENDENT LIVING	0	0	0	84	0	84
CONFIDENTIAL ADDRESS PROGRAM	0	0	0	282	0	281
WRAPAROUND/INTESIVE CARE SERVICES	0	0	0	189	0	0
ARPA INTENSIVE FAMILY IN HOME SERVICES	0	0	0	88	0	0
FAMILY TO FAMILY PEER SUPPORT	0	0	0	51	0	0
CBHA & ARPA SUPPORT	0	0	0	1,466	0	0
TRANS IN FED ARPA RESPITE	0	0	0	98	0	0
CBCAP GRANT	0	0	0	36	0	36
PURCHASING ASSESSMENT	0	0	1,294	2,181	1,294	2,181
STATE COST ALLOCATION	0	0	36,438	17,199	36,438	-70,698
ATTY GENERAL COST ALLOCATION	0	0	191,465	91,380	191,465	-267,956
TOTAL EXPENDITURES:	0	0	229,197	135,734	229,197	-315,295

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	2,017	108,914	2,005	131,098
FED VOCA GRANT	0	0	363	19,276	370	23,439
FED FAMILY VIOLENCE	0	0	14	791	15	953
FED CHAFEE FOSTER CARE	0	0	19	1,124	20	1,353
FED CHILD ABUSE NEGLECT	0	0	90	4,201	91	5,062

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	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
FED TITLE IV-E	0	0	405	22,036	403	26,522
FED ADOPT/LEGAL GUARD INCENTIVE	0	0	4	211	4	254
FED TITLE IV-B II	0	0	114	6,430	115	7,739
FED CBCAP GRANT	0	0	9	503	9	605
COUNTY REIMBURSEMENTS	0	0	418	23,468	421	28,243
TRANSFER IN FED ARPA	0	0	0	42,931	0	51,033
TRANSFER FROM DPBH ADMIN (CMHS)	0	0	86	5,439	85	6,543
TRANS FROM B/A 4895 VOCA COMP	0	0	6	654	7	785
TRANS FROM B/A 3201 CHILDREN'S TRUST FUND	0	0	30	1,703	31	2,050
TRANSFER FROM MEDICAID	0	0	278	15,471	277	18,618
TOTAL RESOURCES:	0	0	3,853	253,152	3,853	304,297
EXPENDITURES:						
PERSONNEL	0	0	3,853	253,152	3,853	304,297
TOTAL EXPENDITURES:	0	0	3,853	253,152	3,853	304,297

M800 COST ALLOCATION

This requests allocates administration costs from DCFS Administration budget 3145 to Department of Health and Human Services, Office of Analytic positions.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	89,030	89,030	101,401	101,401
FED FAMILY VIOLENCE	0	0	34	34	39	39
FED CHAFEE FOSTER CARE	0	0	68	68	77	77
FED CHILD ABUSE NEGLECT	0	0	338	338	385	385
FED TITLE IV-E	0	0	17,882	17,882	20,366	20,366
FED ADOPT/LEGAL GUARD INCENTIVE	0	0	11	11	13	13
FED TITLE IV-B II	0	0	271	271	308	308
COUNTY REIMBURSEMENTS	0	0	5,095	5,095	5,803	5,803
TOTAL RESOURCES:	0	0	112,729	112,729	128,392	128,392
EXPENDITURES:						
TRANSFER TO DHHS-OFFICE OF ANALYTICS	0	0	112,729	112,729	128,392	128,392
TOTAL EXPENDITURES:	0	0	112,729	112,729	128,392	128,392

ENHANCEMENT

E305 SAFETY, SECURITY AND JUSTICE

This request recommends the transfer of funds from the Victims of Domestic Violence budget account 3181 to Child, Youth, and Family Administration budget account 3145, allocating payroll and administrative costs associated with processing documents related to grant administration.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-25,100	-25,100	-25,100	-25,100
TRANSFER FROM AID FOR VICTIMS OF DV OR SV	0	0	25,100	25,100	25,100	25,100
TOTAL RESOURCES:	0	0	0	0	0	0

E372 PROMOTING HEALTHY, VIBRANT COMMUNITIES

This requests funding for one Family Services Specialist position for the Title IV-E Eligibility Unit to address the increased caseload created by the implementation of the Extended Young Adult Support Services Program.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	36,037	0	43,245
FED TITLE IV-E	0	0	0	9,341	0	11,167
COUNTY REIMBURSEMENTS	0	0	0	13,610	0	17,069
TRANSFER FROM MEDICAID	0	0	0	791	0	577
TOTAL RESOURCES:	0	0	0	59,779	0	72,058
EXPENDITURES:						
PERSONNEL	0	0	0	47,384	0	65,487
IN-STATE TRAVEL	0	0	0	1,637	0	2,184
OPERATING EXPENSES	0	0	0	2,779	0	3,674
EQUIPMENT	0	0	0	4,695	0	0
INFORMATION SERVICES	0	0	0	3,284	0	713
TOTAL EXPENDITURES:	0	0	0	59,779	0	72,058
TOTAL POSITIONS:	0.00	0.00	0.00	1.00	0.00	1.00

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E491 EXPIRING GRANT/PROGRAM

This decision unit eliminates American Rescue Plan Act (ARPA) funding for Children's Behavioral Health initiatives ending after State Fiscal Year 2024. This decision unit must be considered together with decision units in budget account 3146 and decision units E906 and E491.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER IN FED ARPA	0	0	0	0	-759,100	-772,457
TOTAL RESOURCES:	0	0	0	0	-759,100	-772,457
EXPENDITURES:						
PERSONNEL	0	0	0	0	-754,514	-768,066
OPERATING EXPENSES	0	0	0	0	-1,315	-961
INFORMATION SERVICES	0	0	0	0	-3,271	-3,430
TOTAL EXPENDITURES:	0	0	0	0	-759,100	-772,457
TOTAL POSITIONS:	0.00	0.00	0.00	0.00	-8.00	-8.00

E901 TRANSFER FROM DCFS ADMIN TO VICTIM SERVICES

This request recommends the transfer of the Victim Services Program from Children, Youth and Family Administration, budget account 3145 to Victim Services, budget account 4894 to increase transparency and efficiency of programs.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
FED VOCA GRANT	0	0	-12,614,661	-12,617,105	-12,592,166	-12,593,954
FED VOCA LIAISON PROJECT	0	0	-18,996	-18,330	0	0
FED FAMILY VIOLENCE	0	0	-1,325,524	-1,325,651	-1,324,802	-1,324,930
FED FVPSA ARPA GRANT DV	0	0	-256,886	-245,469	-256,883	-256,883
FED FVPSA ARPA TESTING GRANT	0	0	-1,009,956	-1,001,701	-1,009,956	-1,009,956
FED FVPSA ARPA SA	0	0	-550,121	-547,048	-550,121	-550,121
TOTAL RESOURCES:	0	0	-15,776,144	-15,755,304	-15,733,928	-15,735,844
EXPENDITURES:						
U. S. CRIME VICTIMS (VOCA)	0	0	-12,592,814	-12,594,279	-12,570,308	-12,571,784
FAMILY VIOLENCE	0	0	-1,325,524	-1,302,914	-1,324,802	-1,324,937
FVPSA ARPA DV	0	0	-256,886	-256,886	-256,883	-256,883
STATE VICTIM LIASON PROJECT	0	0	-18,996	-18,996	0	0
CONFIDENTIAL ADDRESS PROGRAM	0	0	-21,847	-22,152	-21,858	-22,163

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	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
FVPSA ARPA TESTING	0	0	-1,009,956	-1,009,956	-1,009,956	-1,009,956
FVPSA ARPA SA	0	0	-550,121	-550,121	-550,121	-550,121
TOTAL EXPENDITURES:	0	0	-15,776,144	-15,755,304	-15,733,928	-15,735,844

E905 TRANSFER FROM DCFS ADMIN TO FAMILY SUPPORT PROGRAM

This request recommends the transfer of 37.02 positions and associated expenses from the Children, Youth and Family Administration, budget account 3145 to Family Support Programs, budget account 3146 to align programs with the current administrative structure.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-1,881,313	-1,441,637	-1,928,078	-1,937,392
FED CBCAP ARPA GRANT	0	0	-969,318	-969,318	-242,330	-242,330
FED FFTA TITLE IV-B II	0	0	-480,890	-797,688	-480,890	-458,297
FED CHAFEE FOSTER CARE	0	0	-1,304,291	-1,300,736	-1,306,065	-1,306,155
FED CHILD ABUSE NEGLECT	0	0	-785,558	-789,490	-788,624	-793,430
FED CANS ARPA GRANT	0	0	-286,727	-285,409	-286,727	-286,729
FED TITLE IV-E	0	0	-494,387	-501,776	-510,224	-519,165
FED ADOPT/LEGAL GUARD INCENTIVE	0	0	-653,627	-613,337	-653,943	-618,782
FED ED & TRAIN VOUCHER GRANT	0	0	-453,193	-436,697	-453,193	-453,193
FED CHILDRENS JUSTICE	0	0	-182,011	-173,527	-182,011	-182,011
FED TITLE IV-B II	0	0	-2,978,075	-2,978,152	-2,985,451	-2,986,215
FED CBCAP GRANT	0	0	-361,486	-361,497	-362,151	-362,199
COUNTY REIMBURSEMENTS	0	0	-472,204	-483,688	-489,334	-503,238
TRANSFER IN FED ARPA	0	0	0	-199,191	0	-62,724
TRANSFER FROM DPBH ADMIN (CMHS)	0	0	-269,901	-399,078	-269,901	-268,112
TRANSFER FROM MEDICAID	0	0	-653,034	-665,292	-654,040	-666,584
TOTAL RESOURCES:	0	0	-12,226,015	-12,396,513	-11,592,962	-11,646,556
EXPENDITURES:						
PERSONNEL	0	0	-3,365,509	-3,440,688	-3,473,996	-3,566,432
IN-STATE TRAVEL	0	0	-6,478	-6,478	-6,478	-6,478
OPERATING EXPENSES	0	0	-117,941	-125,243	-121,187	-128,529
CHILDREN'S JUSTICE ACT GRANT	0	0	-182,011	-182,011	-182,011	-182,011
CHILD ABUSE & NEGLECT	0	0	-611,810	-612,389	-609,566	-610,149
FED - CANS ARPA GRANT	0	0	-286,727	-286,727	-286,727	-286,727

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	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
CHILDREN'S MENTAL HEALTH POLICY	0	0	-45,000	-45,000	-45,000	-45,000
MEDICAID-PLANNING AND EVALUATION UNIT	0	0	-129,552	-126,285	-106,122	-102,855
TITLE IV-B SUBPART II	0	0	-2,978,075	-2,978,833	-2,985,451	-2,986,215
EDUCATION & TRAINING VOUCHER	0	0	-453,193	-453,193	-453,193	-453,193
INFORMATION SERVICES	0	0	-15,135	-15,872	-15,135	-15,872
ADOPT/LEGAL GUARD INCENTIVE	0	0	-653,627	-618,482	-653,943	-618,798
INDEPENDENT LIVING	0	0	-1,304,291	-1,304,379	-1,306,065	-1,306,154
FED CBCAP ARPA GRANT	0	0	-969,318	-969,318	-242,330	-242,330
TITLE IV-E KINSHIP NAVIGATOR	0	0	-190,000	-190,000	-190,000	-190,000
CHILDRENS MENTAL HEALTH SERVICES	0	0	-74,972	-199,191	-72,717	-62,724
FFPSA TRANSITION FUNDS	0	0	-480,890	-480,890	-480,890	-480,890
CBCAP GRANT	0	0	-361,486	-361,534	-362,151	-362,199
TOTAL EXPENDITURES:	0	0	-12,226,015	-12,396,513	-11,592,962	-11,646,556
TOTAL POSITIONS:	0.00	0.00	-37.02	-37.02	-37.02	-37.02

E906 TRANSFER FROM DCFS ADMIN TO FAMILY SUPPORT PROGRAM

This request recommends the transfer of the System of Care Oversight positions from the Children, Youth and Family Administration, budget account 3145 to Family Support Programs, budget account 3146 to align accounts with current organization structure.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER IN FED ARPA	0	0	-13,893,336	-13,917,108	-1,360,571	-1,393,290
TOTAL RESOURCES:	0	0	-13,893,336	-13,917,108	-1,360,571	-1,393,290
EXPENDITURES:						
PERSONNEL	0	0	-1,332,925	-1,360,610	-1,355,104	-1,387,251
OPERATING EXPENSES	0	0	-970	-1,323	-970	-1,323
INFORMATION SERVICES	0	0	-4,497	-4,716	-4,497	-4,716
WRAPAROUND/INTESIVE CARE SERVICES	0	0	-7,206,957	-7,207,046	0	0
ARPA INTENSIVE FAMILY IN HOME SERVICES	0	0	-2,376,232	-2,376,232	0	0
FAMILY TO FAMILY PEER SUPPORT	0	0	-959,310	-955,999	0	0
CBHA & ARPA SUPPORT	0	0	-624,687	-623,375	0	0
TRANS IN FED ARPA RESPITE	0	0	-1,387,758	-1,387,807	0	0
TOTAL EXPENDITURES:	0	0	-13,893,336	-13,917,108	-1,360,571	-1,393,290

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	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
TOTAL POSITIONS:	0.00	0.00	-11.00	-11.00	-11.00	-11.00

E999 UNFUNDED

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS

RESOURCES:

TOTAL RESOURCES:	0	0	0	0	0	0

SUMMARY

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS

RESOURCES:

APPROPRIATION CONTROL	8,064,376	8,388,204	5,087,146	5,700,864	5,180,455	5,583,232
REVERSIONS	-1,286,265	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	137,390	118,163	118,163	118,163	118,162	118,163
BALANCE FORWARD TO NEW YEAR	-118,162	0	1	0	0	0
FED VOCA GRANT	20,264,943	20,904,802	1,075,410	341,324	1,097,887	61,563
FED VOCA TRAINING GRANT	112,295	394,920	0	0	0	0
FED AEAP - ANITITERRORISM ASSISTANCE	2,112,819	836,786	0	0	0	0
FED VOCA LIAISON PROJECT	15,872	316,538	0	0	0	0
FED CBCAP ARPA GRANT	129,262	2,180,967	0	0	0	2
FED FFTA TITLE IV-B II	529,015	3,846,982	0	0	0	0
FED FAMILY VIOLENCE	1,098,914	1,254,769	46,883	1,182,790	47,604	1,178,795
FED CARES AID FV	13,712	0	0	0	0	0
FED FVPSA ARPA GRANT DV	273,535	810,674	0	0	0	0
FED FVPSA ARPA TESTING GRANT	199,759	0	0	0	0	0
FED FVPSA ARPA SA	75,518	1,699,248	0	0	0	0
FED CHAFEE FOSTER CARE	1,716,617	1,343,052	66,422	0	64,650	0
FED CHAFEE DIV X	2,579,958	1,089,136	0	0	0	0
FED CHILD ABUSE NEGLECT	499,484	855,491	75,946	93,086	72,880	80,684
FED CANS ARPA GRANT	31,433	907,970	0	0	0	0
FED TITLE IV-B II DIV X	428,922	633,112	0	0	0	0
FED TITLE IV-E	3,309,454	3,323,033	2,758,534	3,878,248	2,756,868	3,812,398

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	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
FED ADOPT/LEGAL GUARD INCENTIVE	492,352	803,224	14,373	0	14,057	0
FED ED & TRAIN VOUCHER GRANT	393,369	441,415	0	0	0	0
FED CHAFEE ETV DIV X	327,410	31,004	0	0	0	0
FED CHILDRENS JUSTICE	202,317	180,639	0	0	0	0
FED TITLE IV-B II	3,496,342	2,249,722	376,443	249,370	369,060	232,994
FED CBCAP GRANT	247,826	218,250	27,553	18,394	26,888	18,110
COUNTY REIMBURSEMENTS	1,043,509	0	733,225	943,890	734,037	901,563
PRIOR YEAR REFUNDS	318	0	0	0	0	0
REBATE	498	0	0	0	0	0
CASEY FOUNDATION PARTNERSHIP	22,000	42,500	30,000	141,479	30,000	254,472
TRANSFER IN FED ARPA	0	46,468,331	744,406	13,804,517	0	9,344,264
TRANSFER FROM DPBH ADMIN (CMHS)	237,647	294,499	0	60,537	0	183,963
TRANS FROM B/A 4895 VOCA COMP	7,845	40,661	23,928	20,270	23,805	20,167
TRANSFER FROM CONSERVATION	7,799	0	0	0	0	0
TRANS FROM B/A 3201 CHILDREN'S TRUST FUND	78,970	30,511	101,767	327,823	99,702	322,590
TRANSFER FROM DPBH	3,163	946,850	0	0	0	0
TRANSFER FROM MEDICAID	737,744	768,643	246,655	368,756	241,343	314,931
TRANSFER FROM AID FOR VICTIMS OF DV OR SV	0	0	25,100	25,100	25,100	25,100
TRANSFER FROM SUPREME COURT	15,000	15,000	15,000	14,371	15,000	14,359
TRANSFER FROM TREASURER	1,350,000	1,350,000	1,350,000	1,293,388	1,350,000	1,292,345
TOTAL RESOURCES:	48,852,960	102,785,096	12,916,955	28,582,370	12,267,498	23,759,695
EXPENDITURES:						
PERSONNEL	7,295,620	9,789,276	5,854,891	6,245,846	5,270,443	5,831,953
OUT-OF-STATE TRAVEL	5,474	1,802	5,474	2,831	5,474	2,831
IN-STATE TRAVEL	38,195	56,315	31,802	33,439	31,802	33,986
OPERATING EXPENSES	454,428	471,563	282,915	301,058	279,271	298,710
EQUIPMENT	4,608	0	0	4,695	0	0
TEMPORARY CONTRACT STAFFING	67,471	342,903	194,543	0	144,643	0
SPECIALIZED TRAINING	1,889,098	2,204,625	2,219,997	2,219,997	2,219,997	2,219,997
CHILDREN'S JUSTICE ACT GRANT	202,318	179,118	0	0	0	0
CHILD ABUSE & NEGLECT	277,297	628,643	0	1	0	1
FED - CANS ARPA GRANT	31,433	907,970	0	0	0	0
CHILDREN'S MENTAL HEALTH POLICY	43,819	45,000	0	0	0	0
MEDICAID-PLANNING AND EVALUATION UNIT	130,105	139,598	0	0	0	0
TITLE IV-B II DIV X	428,923	633,112	0	0	0	0

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	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
TITLE IV-B SUBPART II	3,248,281	1,927,212	0	0	0	0
CHAFEE ETV DIV X	327,410	31,004	0	0	0	0
U. S. CRIME VICTIMS (VOCA)	19,609,681	20,003,157	0	0	10	10
EDUCATION & TRAINING VOUCHER	393,369	439,685	0	0	0	0
FAMILY VIOLENCE	1,064,287	1,153,124	0	1,193,159	0	1,171,147
VOCA TRAINING	110,399	394,920	0	0	0	0
AEAP-ANTITERRORISM ASSISTANCE	2,112,819	836,786	2	0	2	0
INFORMATION SERVICES	45,927	40,882	62,870	54,652	61,974	46,744
FVPSA ARPA DV	272,265	810,674	0	0	0	0
STATE VICTIM LIASON PROJECT	15,872	316,538	0	0	0	0
HEALTH DISPARITIES	3,163	946,850	0	0	0	0
TRAINING	2,310	2,310	2,310	2,310	2,310	2,310
ADOPT/LEGAL GUARD INCENTIVE	482,662	792,921	0	948	0	948
INDEPENDENT LIVING	1,664,421	1,330,135	0	0	0	0
FED CHAFEE DIV X	2,579,958	1,089,136	0	0	0	0
FED CBCAP ARPA GRANT	129,261	2,180,967	0	0	0	0
CONFIDENTIAL ADDRESS PROGRAM	21,665	21,798	0	1	0	1
IV-E ATTORNEY REIMBURSEMENT	748,161	894,294	748,161	1,750,887	748,161	1,750,887
FVPSA ARPA TESTING	196,856	0	0	0	0	0
FVPSA ARPA SA	73,285	1,699,248	0	0	0	0
ARPA QUAL RES TRTMT PROG	0	1,695,060	0	565,020	0	0
WRAPAROUND/INTESIVE CARE SERVICES	0	7,210,781	0	4	0	0
ARPA INTENSIVE FAMILY IN HOME SERVICES	0	2,378,625	0	2	0	0
FAMILY TO FAMILY PEER SUPPORT	0	960,246	0	0	0	0
CBHA & ARPA SUPPORT	0	803,570	26,242	26,673	0	0
CC MHIP-CLINICAL DIVISION	0	4,198,804	0	2,099,402	0	0
FED CARES ACT FV GRANT	13,712	0	0	0	0	0
TRANSFER FROM CRF	7,799	0	0	0	0	0
TRANSFER FROM ARPA	0	5,750,000	0	0	0	0
COMMUNITY RECOVERY GRANT	0	2,411,787	0	1,636,086	0	607,203
TRANS IN FED ARPA RESPITE	0	1,389,625	0	3	0	0
UNIFIED BILLING SUPPORT	0	400,000	0	0	0	0
ARPA INDEP LIVING SUPPLEMENT	0	651,687	0	0	0	0
CHILDRENS MENTAL HEALTH SERVICES	0	409,400	0	0	0	0
ARPA COMMUNITY SCHOOL MODEL	0	535,600	0	0	0	0
ARPA APRN REIMBURSEMENT PARITY	0	500,000	0	0	0	0

HHS-DCFS - CHILDREN, YOUTH & FAMILY ADMINISTRATION
101-3145

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
FFPSA TRANSITION FUNDS	529,015	3,846,982	0	338,982	0	0
ARPA RN ADVANCED DEGREE	0	6,000,000	0	1,714,285	0	1,714,285
DIFFERENTIAL RESPONSE	1,350,000	1,350,000	1,350,000	1,350,000	1,350,000	1,350,000
NEW CATEGORY FROM WP LOAD	0	7,022,777	0	0	0	0
CASEY FAMILY PROGRAMS	41,227	42,500	30,000	30,000	30,000	30,000
ARPA YOUTH BEHAVIORIAL HEALTH	0	2,600,000	0	0	0	0
TRANSFER TO DHHS-OFFICE OF ANALYTICS	290,106	426,869	402,835	402,835	418,498	418,498
CBCAP GRANT	234,610	184,303	0	0	0	0
RESERVE	0	118,163	118,162	118,163	118,162	236,326
PURCHASING ASSESSMENT	3,121	4,415	4,415	5,302	4,415	5,302
STATE COST ALLOCATION	152,554	188,992	188,992	169,753	188,992	81,856
ATTY GENERAL COST ALLOCATION	1,201,879	1,393,344	1,393,344	1,293,259	1,393,344	933,923
ARPA RSRV - VSRC CAP IMPRVMT	0	0	0	7,022,777	0	7,022,777
RESERVE FOR REVERSION TO GENERAL FUND	1,058,096	0	0	0	0	0
TOTAL EXPENDITURES:	48,852,960	102,785,096	12,916,955	28,582,370	12,267,498	23,759,695
PERCENT CHANGE:		110.40%	-87.43%	-72.19%	-5.03%	-16.87%
TOTAL POSITIONS:	94.02	115.02	67.00	68.00	59.00	60.00

HHS-DCFS - VICTIMS SERVICES

101-4894

PROGRAM DESCRIPTION

Victim's Services include the federal VOCA Grant, the Victim Liaison Grant, federal Family Violence Prevention and Services Act (FVPSA) Program, American Rescue Plan Act (ARPA) funding for Domestic Violence, Testing, and Sexual Assault. Senate Bill 481 established a statewide center for the provision of services to victims of crime requiring the Department of Health and Human Services, Division of Child and Family Services, the extent that money is available for this purpose to designate a statewide center to provide assistance to certain victims, authorizing the Administrator of the Division to accept any gift, grant, donation, bequest or other source of money for the purpose of carrying out duties related to the center. Victim Assistance Awards are made by the state to organizations that provide services such as crisis intervention, emergency shelter and transportation, counseling, and criminal justice advocacy to victims of crime. The Family Violence Prevention and Services Act (FVPSA) Program is the primary federal funding stream dedicated to support emergency shelters and related assistance for victims of domestic violence and their children. The Victim Liaison Grant provides crime victim liaison to act as a bridge between the state and other state-based non-governmental organizations to identify gaps in victim services and improve and increase access to resources for crime victims in rural/tribal areas, older victims and victims of violent crime. The Victim Services Unit provides services advocating through a Liaison Program and the Victim Advocate Academy of Nevada. In addition, Nevada offers the Confidential Address Program (CAP) and provides funding opportunities for local resources across Nevada that provide services for victims and their families. It is the goal of the program to reach locations across the state including rural, urban, and tribal communities. NRS 217.462 allows for a fictitious address for victims of domestic violence, human trafficking, sexual assault, or stalking.

ENHANCEMENT

E901 TRANSFER FROM DCFS ADMIN TO VICTIM SERVICES

This request recommends the transfer of the Victim Services Program from Children, Youth and Family Administration, budget account 3145 to Victim Services, budget account 4894 to increase transparency and efficiency of programs.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
FED VOCA GRANT	0	0	12,614,661	12,617,105	12,592,166	12,593,954
FED VOCA LIAISON PROJECT	0	0	18,996	18,330	0	0
FED FAMILY VIOLENCE	0	0	1,325,524	1,325,651	1,324,802	1,324,930
FED FVPSA ARPA GRANT DV	0	0	256,886	245,469	256,883	256,883
FED FVPSA ARPA TESTING GRANT	0	0	1,009,956	1,001,701	1,009,956	1,009,956
FED FVPSA ARPA SA	0	0	550,121	547,048	550,121	550,121
TOTAL RESOURCES:	0	0	15,776,144	15,755,304	15,733,928	15,735,844
EXPENDITURES:						
U. S. CRIME VICTIMS (VOCA)	0	0	12,592,814	12,594,279	12,570,308	12,571,784
FAMILY VIOLENCE	0	0	1,325,524	1,302,914	1,324,802	1,324,937
FVPSA ARPA DV	0	0	256,886	256,886	256,883	256,883
STATE VICTIM LIASON PROJECT	0	0	18,996	18,996	0	0
CONFIDENTIAL ADDRESS PROGRAM	0	0	21,847	22,152	21,858	22,163
FVPSA ARPA TESTING	0	0	1,009,956	1,009,956	1,009,956	1,009,956
FVPSA ARPA SA	0	0	550,121	550,121	550,121	550,121
TOTAL EXPENDITURES:	0	0	15,776,144	15,755,304	15,733,928	15,735,844

HHS-DCFS - VICTIMS SERVICES
101-4894

E999 UNFUNDED

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	3,994,434	0	2,994,434	0
TOTAL RESOURCES:	0	0	3,994,434	0	2,994,434	0

SUMMARY

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
FED VOCA GRANT	0	0	12,614,661	12,617,105	12,592,166	12,593,954
FED VOCA LIAISON PROJECT	0	0	18,996	18,330	0	0
FED FAMILY VIOLENCE	0	0	1,325,524	1,325,651	1,324,802	1,324,930
FED FVPSA ARPA GRANT DV	0	0	256,886	245,469	256,883	256,883
FED FVPSA ARPA TESTING GRANT	0	0	1,009,956	1,001,701	1,009,956	1,009,956
FED FVPSA ARPA SA	0	0	550,121	547,048	550,121	550,121
TRANSFER IN FED ARPA	0	0	3,994,434	0	2,994,434	0
TOTAL RESOURCES:	0	0	19,770,578	15,755,304	18,728,362	15,735,844
EXPENDITURES:						
U. S. CRIME VICTIMS (VOCA)	0	0	12,592,814	12,594,279	12,570,308	12,571,784
FAMILY VIOLENCE	0	0	1,325,524	1,302,914	1,324,802	1,324,937
FVPSA ARPA DV	0	0	256,886	256,886	256,883	256,883
STATE VICTIM LIASON PROJECT	0	0	18,996	18,996	0	0
CONFIDENTIAL ADDRESS PROGRAM	0	0	21,847	22,152	21,858	22,163
FVPSA ARPA TESTING	0	0	1,009,956	1,009,956	1,009,956	1,009,956
FVPSA ARPA SA	0	0	550,121	550,121	550,121	550,121
TRANSFER FROM ARPA	0	0	3,994,434	0	2,994,434	0
TOTAL EXPENDITURES:	0	0	19,770,578	15,755,304	18,728,362	15,735,844
PERCENT CHANGE:		%	%	%	-5.27%	-0.12%

HHS-DCFS - VICTIMS OF DOMESTIC VIOLENCE

101-3181

PROGRAM DESCRIPTION

The Victims of Domestic Violence program awards grants to non-profit entities statewide to provide direct services to victims of domestic violence and sexual assault. Services include shelter, phone crisis access, emergency assistance, advocacy, hospital accompaniment, and counseling. Viable programs are sustained in all 17 Nevada counties with trained staff and volunteers. The Division of Child and Family Services is responsible for monitoring domestic violence programs to ensure compliance with NRS 217.400 through NRS 217.460 for granting funds from the domestic violence account, maintaining financial records and evaluating services provided. Funding for this program comes from marriage license fees. The Victims of Domestic Violence account was established for the purpose of managing these funds.

Statutory Authority: NRS Chapter 217.

BASE

This request continues funding for ongoing programs. One-time expenditures have been eliminated and partial-year costs have been annualized.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	1,134,255	2,237,322	2,240,776	2,240,776	1,651,632	1,651,632
BALANCE FORWARD TO NEW YEAR	-2,237,321	0	0	0	0	0
FINES	7,637	6,341	6,252	6,252	6,252	6,252
VICTIMS OF DOMESTIC VIOLENCE	5,324,960	3,008,879	5,324,960	5,324,960	5,324,960	5,324,960
TOTAL RESOURCES:	4,229,531	5,252,542	7,571,988	7,571,988	6,982,844	6,982,844
EXPENDITURES:						
AID FOR VICTIMS OF DV OR SV	4,229,531	3,011,766	5,920,356	5,920,356	5,920,356	5,920,356
RESERVE	0	2,240,776	1,651,632	1,651,632	1,062,488	1,062,488
TOTAL EXPENDITURES:	4,229,531	5,252,542	7,571,988	7,571,988	6,982,844	6,982,844

MAINTENANCE

M100 STATEWIDE INFLATION

This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, Enterprise Information Technology Services (EITS), state-owned building rent, vehicle insurance, personnel assessments and property and contents insurance.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
VICTIMS OF DOMESTIC VIOLENCE	0	0	0	6,630	0	5,889
TOTAL RESOURCES:	0	0	0	6,630	0	5,889
EXPENDITURES:						
PURCHASING ASSESSMENT	0	0	0	960	0	960
STATEWIDE COST ALLOCATION PLAN	0	0	0	5,670	0	4,929

HHS-DCFS - VICTIMS OF DOMESTIC VIOLENCE
101-3181

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	6,630	0	5,889

ENHANCEMENT

E305 SAFETY, SECURITY AND JUSTICE

This request transfers funds from the Victims of Domestic Violence budget to account 3181 to Child Youth Administration to cost allocate payroll and administrative costs associated with processing documents related to Marriage License expenses.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-25,100	-25,100
TOTAL RESOURCES:	0	0	0	0	-25,100	-25,100
EXPENDITURES:						
AID FOR VICTIMS OF DV OR SV	0	0	25,100	25,100	25,100	25,100
RESERVE	0	0	-25,100	-25,100	-50,200	-50,200
TOTAL EXPENDITURES:	0	0	0	0	-25,100	-25,100

SUMMARY

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	1,134,255	2,237,322	2,240,776	2,240,776	1,626,532	1,626,532
BALANCE FORWARD TO NEW YEAR	-2,237,321	0	0	0	0	0
FINES	7,637	6,341	6,252	6,252	6,252	6,252
VICTIMS OF DOMESTIC VIOLENCE	5,324,960	3,008,879	5,324,960	5,331,590	5,324,960	5,330,849
TOTAL RESOURCES:	4,229,531	5,252,542	7,571,988	7,578,618	6,957,744	6,963,633
EXPENDITURES:						
AID FOR VICTIMS OF DV OR SV	4,229,531	3,011,766	5,945,456	5,945,456	5,945,456	5,945,456
RESERVE	0	2,240,776	1,626,532	1,626,532	1,012,288	1,012,288
PURCHASING ASSESSMENT	0	0	0	960	0	960
STATEWIDE COST ALLOCATION PLAN	0	0	0	5,670	0	4,929

HHS-DCFS - VICTIMS OF DOMESTIC VIOLENCE
101-3181

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	4,229,531	5,252,542	7,571,988	7,578,618	6,957,744	6,963,633
PERCENT CHANGE:		24.19%	44.16%	44.28%	-8.11%	-8.11%

HHS-DCFS - INFORMATION SERVICES

101-3143

PROGRAM DESCRIPTION

Information Services (IS), formerly UNITY/SACWIS, is the unit within the Division of Child and Family Services (DCFS) that supports the technology needs of the state and the county agencies for child welfare. IS maintains three major computer applications: Unified Nevada Information Technology for Youth (UNITY), Tyler Supervision, and Avatar. UNITY is a federally mandated Comprehensive Child Welfare Information System that is required by child welfare agencies nationwide to submit adoption and foster care information electronically to the Administration for Children and Families. UNITY became fully operational statewide in September 2003 and has been modified extensively to help meet the changing business requirements of the organization. Implemented in 2018, Tyler Supervision is the case management system for the Youth Parole Bureau. Operational since 2005, Avatar is the Health Insurance Portability and Accountability Act compliant case management and billing system that supports Children's Mental Health. Additionally, IS provides helpdesk support and application training to the three Nevada child welfare agencies (Division of Child and Family Services, Clark County Department of Family Services and Washoe County Human Services Agency) as well as division-wide network and desktop computer support.

BASE

This request continues funding for 46 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	4,124,510	4,274,212	4,097,448	4,361,513	4,215,274	4,405,650
REVERSIONS	-424,357	0	0	0	0	0
FED FFTA TITLE IV-B II	0	124,535	0	0	0	0
FED - TITLE IV-E	2,728,078	3,103,584	2,998,972	3,150,008	3,064,988	3,233,493
TRANSFER IN FED ARPA	0	18,782,196	0	6,135,000	0	11,235,000
TRANS FROM OTHER B/A SAME FUND	0	445,968	0	0	0	0
TRANSFER FROM MEDICAID	387,467	0	442,984	472,316	478,800	460,682
TOTAL RESOURCES:	6,815,698	26,730,495	7,539,404	14,118,837	7,759,062	19,334,825
EXPENDITURES:						
PERSONNEL	3,479,068	4,492,133	4,268,265	4,643,114	4,400,743	4,815,866
IN-STATE TRAVEL	10,618	14,576	10,600	10,600	10,600	10,600
OPERATING EXPENSES	179,802	185,492	182,957	181,452	183,343	181,894
AVATAR	297,641	303,617	321,929	369,929	382,806	334,806
UNITY DATA EXCHANGE MODERNIZATION	113,606	124,535	119,286	119,286	119,286	119,286
INFORMATION SERVICES	2,687,356	2,855,362	2,588,760	2,589,578	2,614,677	2,615,495
TRAINING	35,029	9,300	35,029	9,300	35,029	9,300
ARPA MYAVATAR UPGRADE	0	364,000	0	48,000	0	0
ARPA UNITY REPLACEMENT	0	18,370,000	0	6,135,000	0	11,235,000
PURCHASING ASSESSMENT	4,082	4,864	4,082	4,082	4,082	4,082
STATEWIDE COST ALLOCATION	8,496	6,616	8,496	8,496	8,496	8,496
TOTAL EXPENDITURES:	6,815,698	26,730,495	7,539,404	14,118,837	7,759,062	19,334,825
TOTAL POSITIONS:	44.00	44.00	44.00	46.00	44.00	46.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, Enterprise Information Technology Services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	447	-86,189	447	-86,185
FED - TITLE IV-E	0	0	-1,321	-63,502	-1,321	-62,652
TRANSFER FROM MEDICAID	0	0	-224	-2,278	-224	-2,138
TOTAL RESOURCES:	0	0	-1,098	-151,969	-1,098	-150,975
EXPENDITURES:						
PERSONNEL	0	0	0	-2,823	0	-2,823
OPERATING EXPENSES	0	0	0	10,704	0	10,705
INFORMATION SERVICES	0	0	0	-162,287	0	-162,287
PURCHASING ASSESSMENT	0	0	782	-2,331	782	-2,331
STATEWIDE COST ALLOCATION	0	0	-1,880	4,768	-1,880	5,761
TOTAL EXPENDITURES:	0	0	-1,098	-151,969	-1,098	-150,975

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	1,240	57,288	1,240	68,509
FED - TITLE IV-E	0	0	965	40,747	965	48,766
TRANSFER FROM MEDICAID	0	0	38	6,544	38	7,777
TOTAL RESOURCES:	0	0	2,243	104,579	2,243	125,052
EXPENDITURES:						
PERSONNEL	0	0	2,243	104,579	2,243	125,052
TOTAL EXPENDITURES:	0	0	2,243	104,579	2,243	125,052

ENHANCEMENT

E554 TECHNOLOGY INVESTMENT REQUEST

This requests the ongoing annual maintenance costs for the MyAvatar NX upgrade for the biennium to support the collection of interdisciplinary data relating to a child's treatment and the Health Insurance Portability and Accountability Act (HIPAA) electronic billing information management system which supports the mental health services provided by DCFS programs.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	0	0	48,000
TOTAL RESOURCES:	0	0	0	0	0	48,000
EXPENDITURES:						
ARPA MYAVATAR UPGRADE	0	0	0	0	0	48,000
TOTAL EXPENDITURES:	0	0	0	0	0	48,000

E999 UNFUNDED

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	30,575,022	0	591,574	0
TOTAL RESOURCES:	0	0	30,575,022	0	591,574	0

SUMMARY

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	4,124,510	4,274,212	4,335,060	4,332,612	4,538,045	4,435,974
REVERSIONS	-424,357	0	0	0	0	0
FED FFTA TITLE IV-B II	0	124,535	0	0	0	0
FED - TITLE IV-E	2,728,078	3,103,584	3,160,049	3,127,253	3,286,412	3,219,607
TRANSFER IN FED ARPA	0	18,782,196	30,140,000	6,135,000	0	11,235,000
TRANS FROM OTHER B/A SAME FUND	0	445,968	0	0	0	0
TRANSFER FROM MEDICAID	387,467	0	480,462	476,582	527,324	466,321
TOTAL RESOURCES:	6,815,698	26,730,495	38,115,571	14,071,447	8,351,781	19,356,902

HHS-DCFS - INFORMATION SERVICES
101-3143

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	3,479,068	4,492,133	4,324,343	4,744,870	4,477,001	4,938,095
IN-STATE TRAVEL	10,618	14,576	10,600	10,600	11,781	10,600
OPERATING EXPENSES	179,802	185,492	185,617	192,156	186,860	192,599
EQUIPMENT	0	0	2,454	0	0	0
AVATAR	297,641	303,617	321,929	369,929	382,806	334,806
UNITY DATA EXCHANGE MODERNIZATION	113,606	124,535	119,286	119,286	119,286	119,286
INFORMATION SERVICES	2,687,356	2,855,362	2,964,833	2,427,291	3,127,538	2,453,208
TRAINING	35,029	9,300	35,029	9,300	35,029	9,300
ARPA MYAVATAR UPGRADE	0	364,000	0	48,000	0	48,000
ARPA UNITY REPLACEMENT	0	18,370,000	30,140,000	6,135,000	0	11,235,000
PURCHASING ASSESSMENT	4,082	4,864	4,864	1,751	4,864	1,751
STATEWIDE COST ALLOCATION	8,496	6,616	6,616	13,264	6,616	14,257
TOTAL EXPENDITURES:	6,815,698	26,730,495	38,115,571	14,071,447	8,351,781	19,356,902
PERCENT CHANGE:		292.19%	42.59%	-47.36%	-78.09%	37.56%
TOTAL POSITIONS:	44.00	44.00	44.00	46.00	44.00	46.00

HHS-DCFS - WASHOE COUNTY CHILD WELFARE
101-3141

PROGRAM DESCRIPTION

BASE

This request continues funding for ongoing programs.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	18,098,818	18,298,782	18,098,818	17,195,927	18,098,818	17,195,927
REVERSIONS	-19,069	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	0	818,612	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-818,612	0	0	0	0	0
FED CWS TITLE IVB GRANT	63,264	62,004	62,004	62,004	62,004	62,004
FED - TITLE IV-E	20,375,098	20,724,454	19,478,624	19,478,623	19,478,624	19,478,623
CHILD SUP ENFORCEMENT	34,511	170,282	113,633	113,633	113,633	113,633
TRANSFER IN FED ARPA	0	344,182	0	0	0	0
TOTAL RESOURCES:	37,734,010	40,418,316	37,753,079	36,850,187	37,753,079	36,850,187
EXPENDITURES:						
SUBSIDIZED ADOPTIONS	13,704,988	14,405,237	13,704,988	12,886,376	13,704,988	12,886,376
CHILD WELFARE	22,118,089	22,920,285	22,118,089	22,118,089	22,118,089	22,118,089
FISCAL INCENTIVE PROGRAM	1,750,000	1,750,000	1,750,000	1,750,000	1,750,000	1,750,000
RESPITE	160,933	180,000	180,002	95,722	180,002	95,722
NEW CATEGORY FROM WP LOAD	0	344,182	0	0	0	0
ADOPTION SAVINGS	0	818,612	0	0	0	0
TOTAL EXPENDITURES:	37,734,010	40,418,316	37,753,079	36,850,187	37,753,079	36,850,187

MAINTENANCE

M200 DEMOGRAPHICS/CASELOAD CHANGES

This request funds a decrease in projected average monthly adoption caseload from 1,615 cases in fiscal year 2022 decrease to 1,596 cases in fiscal year 2023 (a -1.15% decrease from 2022) to align projected fiscal year 2023.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	61,360	-54,774	60,607	-54,899
FED - TITLE IV-E	0	0	82,432	-73,396	83,185	-73,271

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	143,792	-128,170	143,792	-128,170
EXPENDITURES:						
SUBSIDIZED ADOPTIONS	0	0	143,792	-128,170	143,792	-128,170
TOTAL EXPENDITURES:	0	0	143,792	-128,170	143,792	-128,170

M201 DEMOGRAPHICS/CASELOAD CHANGES

This request funds an increase in projected average monthly adoption caseload from 1,596 cases in fiscal year 2023 to 1,603 cases for fiscal year 2024 (a 0.45% increase from 2023) and 1,614 cases in fiscal year 2025 (a .67% increase from 2023). This request funds an increase in projected average monthly non-recurring adoption legal costs caseload from six cases in fiscal year 2023 to seven in fiscal year 2024 (a 0.16% increase from 2023) and seven cases in fiscal year 2025 (a 0.16% increase from 2023).

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	17,448	23,272	22,298	59,702
FED - TITLE IV-E	0	0	23,439	31,183	30,606	79,680
TOTAL RESOURCES:	0	0	40,887	54,455	52,904	139,382
EXPENDITURES:						
SUBSIDIZED ADOPTIONS	0	0	40,887	54,455	52,904	139,382
TOTAL EXPENDITURES:	0	0	40,887	54,455	52,904	139,382

ENHANCEMENT

E250 INFRASTRUCTURE, ENERGY & ENVIRONMENT

This decision unit requests additional funding to increase the daily regular foster care rates from an average of \$26.00 per day to an average of \$30.00, advanced foster care rates from an average of \$42.00 per day to average of \$53.00, specialized foster care rates from \$115.00 to \$142.00 in state fiscal year 2024, group foster care rates from \$125.00 per day to \$157.00 per day for an increase of 25.64%. This rate increase is based upon a rate comparison study performed by Mercer.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	1,102,246	0	1,135,674
FED - TITLE IV-E	0	0	0	466,657	0	480,809
TOTAL RESOURCES:	0	0	0	1,568,903	0	1,616,483

HHS-DCFS - WASHOE COUNTY CHILD WELFARE
101-3141

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
EXPENDITURES:						
CHILD WELFARE	0	0	0	1,568,903	0	1,616,483
TOTAL EXPENDITURES:	0	0	0	1,568,903	0	1,616,483

E370 PROMOTING HEALTHY, VIBRANT COMMUNITIES

This request reinstates respite categorical authority to fiscal year 2022 through 2023 legislatively approved levels. Foster Parent respite reduces or prevents burnout and to avoid placement disruption of foster children.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	84,280	0	84,280
TOTAL RESOURCES:	0	0	0	84,280	0	84,280
EXPENDITURES:						
RESPITE	0	0	0	84,280	0	84,280
TOTAL EXPENDITURES:	0	0	0	84,280	0	84,280

E372 PROMOTING HEALTHY, VIBRANT COMMUNITIES

This decision unit requests additional Child Welfare Block Grant funds to support extended Young Adult Support Services Program pursuant to Senate Bill 397 of 2021 Legislative Session.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	185,151	0	354,703
FED - TITLE IV-E	0	0	0	267,095	0	461,004
TOTAL RESOURCES:	0	0	0	452,246	0	815,707
EXPENDITURES:						
CHILD WELFARE	0	0	0	449,926	0	800,244
KINGAP	0	0	0	2,320	0	15,463
TOTAL EXPENDITURES:	0	0	0	452,246	0	815,707

E373 PROMOTING HEALTHY, VIBRANT COMMUNITIES

This decision unit aligns foster care rates to proposed rates for Decision Unit E372.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	1,385	0	14,058
FED - TITLE IV-E	0	0	0	796	0	7,348
TOTAL RESOURCES:	0	0	0	2,181	0	21,406
EXPENDITURES:						
CHILD WELFARE	0	0	0	1,586	0	17,442
KINGAP	0	0	0	595	0	3,964
TOTAL EXPENDITURES:	0	0	0	2,181	0	21,406

E376 PROMOTING HEALTHY, VIBRANT COMMUNITIES

This request increases the transfer of state expenditures currently funded through Northern Nevada Child and Adolescent Services (NNCAS) to Washoe County for Mental Health Placements of Washoe County's uninsured, non-Medicaid and parental custody children. Authority for these placements is being transferred in E904.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	1,399	1,399	1,399	1,399
TOTAL RESOURCES:	0	0	1,399	1,399	1,399	1,399
EXPENDITURES:						
MENTAL HEALTH PLACEMENTS	0	0	1,399	1,399	1,399	1,399
TOTAL EXPENDITURES:	0	0	1,399	1,399	1,399	1,399

E378 PROMOTING HEALTHY, VIBRANT COMMUNITIES

This request funds the restoration of General Fund due to the end of the emergency FMAP temporary rate increase.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	578,733	0	665,464
FED - TITLE IV-E	0	0	0	-578,733	0	-665,464

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101-3141

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	0	0	0

E904 TRANSFER FROM NNCAS TO WASHOE COUNTY CHILD WELFARE

This request funds the transfer of state expenditures currently funded through Northern Nevada Child and Adolescent Services (NCAS) under budget account 3281 to Washoe County under budget account 3141, Mental Health Placements of Washoe County's uninsured, non-Medicaid, and parental custody children.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	23,601	23,601	23,601	23,601
TOTAL RESOURCES:	0	0	23,601	23,601	23,601	23,601
EXPENDITURES:						
MENTAL HEALTH PLACEMENTS	0	0	23,601	23,601	23,601	23,601
TOTAL EXPENDITURES:	0	0	23,601	23,601	23,601	23,601

SUMMARY

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	18,098,818	18,298,782	18,202,626	19,141,220	18,206,723	19,479,909
REVERSIONS	-19,069	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	0	818,612	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-818,612	0	0	0	0	0
FED CWS TITLE IVB GRANT	63,264	62,004	62,004	62,004	62,004	62,004
FED - TITLE IV-E	20,375,098	20,724,454	19,584,495	19,592,225	19,592,415	19,768,729
CHILD SUP ENFORCEMENT	34,511	170,282	113,633	113,633	113,633	113,633
TRANSFER IN FED ARPA	0	344,182	0	0	0	0
TOTAL RESOURCES:	37,734,010	40,418,316	37,962,758	38,909,082	37,974,775	39,424,275
EXPENDITURES:						
SUBSIDIZED ADOPTIONS	13,704,988	14,405,237	13,889,667	12,812,661	13,901,684	12,897,588
CHILD WELFARE	22,118,089	22,920,285	22,118,089	24,138,504	22,118,089	24,552,258
FISCAL INCENTIVE PROGRAM	1,750,000	1,750,000	1,750,000	1,750,000	1,750,000	1,750,000
MENTAL HEALTH PLACEMENTS	0	0	25,000	25,000	25,000	25,000

HHS-DCFS - WASHOE COUNTY CHILD WELFARE
101-3141

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
KINGAP	0	0	0	2,915	0	19,427
RESPITE	160,933	180,000	180,002	180,002	180,002	180,002
NEW CATEGORY FROM WP LOAD	0	344,182	0	0	0	0
ADOPTION SAVINGS	0	818,612	0	0	0	0
TOTAL EXPENDITURES:	37,734,010	40,418,316	37,962,758	38,909,082	37,974,775	39,424,275
PERCENT CHANGE:		7.11%	-6.08%	-3.73%	0.03%	1.32%

HHS-DCFS - CLARK COUNTY CHILD WELFARE

101-3142

PROGRAM DESCRIPTION

This budget account provides funding for the Clark County Department of Family Services (CCDFS) to operate child welfare programs. These programs include Adoption Assistance, Foster Care Assistance, and Kinship Guardianship Assistance. Federal Title IV-E, Federal Title IV-B subpart 1, Child Support receipts, and General Fund appropriations pass through this budget account to CCDFS.

The current block grant funding formula has been in place since it was passed by the 2011 Legislative session. The block grant has three major components; 1) a categorical grant for Adoption Assistance which is adjusted biennially for caseload growth; 2) a block grant for Foster Care maintenance payments and administrative expenditures; 3) an incentive payment tied to CCDFS' completion of specific performance targets set forth in the annual agency improvement plan. The amount of the Foster Care block grant also includes allotments for Specialized Foster Care and Respite care. The block grant is not restricted by traditional definitions and funding limitations, but is driven by the needs of children and families in their community. CCDFS can retain locally all the savings generated if the services provided by the county are less than the budgeted amount of the block grant. In addition, CCDFS must maintain a minimum Maintenance of Effort, which is tied to the amount of local funds spent for child welfare and child protective services at a level equal to or greater than the amount appropriated for fiscal year 2011. Passage of SB 377 of the 2021 Legislative Session allows for reported Adoption Savings General Fund amounts to be carried forward from the prior year. Statutory authority: NRS 432B.2185 and NRS 432B.219.

BASE

This request continues funding for ongoing programs.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	53,394,748	54,217,972	53,394,749	51,969,202	53,394,750	51,969,203
REVERSIONS	-134,209	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	0	1,291,338	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-1,291,338	0	0	0	0	0
FED CWS TITLE IVB GRANT	186,015	186,015	186,015	186,015	186,015	186,015
FED CARES ACT TITLE IV-B GRANT	119,217	0	0	0	0	0
FEDERAL TITLE IV-E	54,119,346	57,811,618	52,827,919	52,827,919	52,827,918	52,827,918
CERTAINTY FUNDING	8,759,141	0	0	8,759,141	0	8,759,141
CHILD SUPPORT ENFORCEMENT	9,928	14,703	10,016	10,016	10,016	10,016
TRANSFER IN FED ARPA	324,000	1,275,028	0	0	0	0
TOTAL RESOURCES:	115,486,848	114,796,674	106,418,699	113,752,293	106,418,699	113,752,293
EXPENDITURES:						
SUBSIDIZED ADOPTIONS	48,782,234	49,589,284	48,782,234	47,371,679	48,782,234	47,371,679
CLARK COUNTY ONGOING	60,990,606	57,236,024	52,231,465	60,990,606	52,231,465	60,990,606
FISCAL INCENTIVE PROGRAM	5,250,000	5,250,000	5,250,000	5,250,000	5,250,000	5,250,000
RESPITE	20,791	155,000	155,000	20,791	155,000	20,791
FED CARES ACT TITLE IVB GRANT	119,217	0	0	119,217	0	119,217
ARPA SFC RATE	0	1,275,028	0	0	0	0
TRANSFER FROM ARPA FRF	324,000	0	0	0	0	0
ADOPTION SAVINGS	0	1,291,338	0	0	0	0

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	115,486,848	114,796,674	106,418,699	113,752,293	106,418,699	113,752,293

MAINTENANCE

M200 DEMOGRAPHICS/CASELOAD CHANGES

This request funds an increase in projected average monthly adoption caseload from 5,713 cases in fiscal year 2022 to 5,869 cases in fiscal year 2023 (a 2.73% increase from 2022) to align projected fiscal year 2023. This request funds a increase in projected average monthly non-recurring adoption legal costs caseload from 369 cases in fiscal year 2022 to 304 cases in fiscal year 2023 (a 17.67 % decrease from 2022) to align with fiscal year 2023.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	545,942	379,238	538,962	380,125
FEDERAL TITLE IV-E	0	0	763,219	520,741	770,199	519,854
TOTAL RESOURCES:	0	0	1,309,161	899,979	1,309,161	899,979
EXPENDITURES:						
SUBSIDIZED ADOPTIONS	0	0	1,309,161	899,979	1,309,161	899,979
TOTAL EXPENDITURES:	0	0	1,309,161	899,979	1,309,161	899,979

M201 DEMOGRAPHICS/CASELOAD CHANGES

This request funds an increase in projected average monthly adoption caseload from 5,869 cases in fiscal year 2023 to 6,100 cases in fiscal year 2024 (a 3.94% increase from 2023) and 6,351 cases in fiscal year 2025 (a 4.12% increase from 2023). This request funds a decrease in projected average monthly non-recurring adoption legal costs caseload from 304 cases in fiscal year 2023 to 371 cases in fiscal year 2024 (a 21.98% increase from 2023) and 371 cases in fiscal year 2025 (21.98% increase from 2023).

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	777,474	777,474	1,574,464	1,574,464
FEDERAL TITLE IV-E	0	0	1,086,898	1,086,898	2,249,974	2,249,974
TOTAL RESOURCES:	0	0	1,864,372	1,864,372	3,824,438	3,824,438
EXPENDITURES:						
SUBSIDIZED ADOPTIONS	0	0	1,864,372	1,864,372	3,824,438	3,824,438
TOTAL EXPENDITURES:	0	0	1,864,372	1,864,372	3,824,438	3,824,438

ENHANCEMENT

E250 INFRASTRUCTURE, ENERGY & ENVIRONMENT

This decision unit requests additional funding to increase the daily regular foster care rates from an average of \$26.00 per day to an average of \$30.00, advanced foster care rates from an average of \$42.00 per day to an average of \$53.00, specialized foster care rates from \$115.00 to \$142.00 in SFY2024, group foster care rates from \$125.00 per day to \$157.00 per day for an increase of 25.64%. This rate increase is based upon a rate comparison study performed by Mercer.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	6,902,309	0	6,990,067
FEDERAL TITLE IV-E	0	0	0	3,093,626	0	3,084,532
TOTAL RESOURCES:	0	0	0	9,995,935	0	10,074,599
EXPENDITURES:						
CLARK COUNTY ONGOING	0	0	0	9,995,935	0	10,074,599
TOTAL EXPENDITURES:	0	0	0	9,995,935	0	10,074,599

E251 INFRASTRUCTURE, ENERGY & ENVIRONMENT

This decision unit requests additional funding to increase the daily specialized foster care rates from an average of \$62.00 per day to \$115.00 and advanced foster care rates from \$22.45 to \$50.00 to align Clark County funding with the current statewide legislatively approved rate.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	4,967,418	0	4,948,640
FEDERAL TITLE IV-E	0	0	0	2,297,951	0	2,289,265
TOTAL RESOURCES:	0	0	0	7,265,369	0	7,237,905
EXPENDITURES:						
CLARK COUNTY ONGOING	0	0	0	7,265,369	0	7,237,905
TOTAL EXPENDITURES:	0	0	0	7,265,369	0	7,237,905

E360 PROMOTING HEALTHY, VIBRANT COMMUNITIES

This request reinstates respite categorical authority to fiscal year 2022 through 2023 legislatively approved levels and expands respite to include therapeutic respite in addition to normal respite.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	134,209	0	134,209
TOTAL RESOURCES:	0	0	0	134,209	0	134,209
EXPENDITURES:						
RESPITE	0	0	0	134,209	0	134,209
TOTAL EXPENDITURES:	0	0	0	134,209	0	134,209

E372 PROMOTING HEALTHY, VIBRANT COMMUNITIES

This decision unit requests additional Child Welfare block grant funds to extend foster care to young adults age 18 years old - 21 years old.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	794,732	0	737,814
FEDERAL TITLE IV-E	0	0	0	14,033	0	444,910
TOTAL RESOURCES:	0	0	0	808,765	0	1,182,724
EXPENDITURES:						
CLARK COUNTY ONGOING	0	0	0	783,250	0	879,641
KINGAP	0	0	0	25,515	0	303,083
TOTAL EXPENDITURES:	0	0	0	808,765	0	1,182,724

E373 PROMOTING HEALTHY, VIBRANT COMMUNITIES

This decision unit aligns foster care rates to proposed rates for decision unit E372.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	7,281	0	79,822
FEDERAL TITLE IV-E	0	0	0	5,603	0	63,484
TOTAL RESOURCES:	0	0	0	12,884	0	143,306

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	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
EXPENDITURES:						
CLARK COUNTY ONGOING	0	0	0	6,343	0	65,608
KINGAP	0	0	0	6,541	0	77,698
TOTAL EXPENDITURES:	0	0	0	12,884	0	143,306

E378 PROMOTING HEALTHY, VIBRANT COMMUNITIES

This request funds the restoration of General Fund due to the end of the emergency Federal Medical Assistance Percentage (FMAP) temporary rate increase.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	3,275,052	0	3,580,949
FEDERAL TITLE IV-E	0	0	0	-3,275,052	0	-3,580,949
TOTAL RESOURCES:	0	0	0	0	0	0

E492 EXPIRING GRANT/PROGRAM

This decision unit eliminates the Certainty Grant ensures that Clark County receives sufficient federal funding, since the waiver demonstration project has ended. This grant will assist Clark County to maximize federal revenue streams and continue to support the cost associated with activities previously funded under the waiver demonstration and activities directly associated with implementing the Families First Prevention Services Act.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
CERTAINTY FUNDING	0	0	0	-8,759,141	0	-8,759,141
TOTAL RESOURCES:	0	0	0	-8,759,141	0	-8,759,141
EXPENDITURES:						
CLARK COUNTY ONGOING	0	0	0	-8,759,141	0	-8,759,141
TOTAL EXPENDITURES:	0	0	0	-8,759,141	0	-8,759,141

HHS-DCFS - CLARK COUNTY CHILD WELFARE
101-3142

SUMMARY

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	53,394,748	54,217,972	54,718,165	69,206,915	55,508,176	70,395,293
REVERSIONS	-134,209	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	0	1,291,338	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-1,291,338	0	0	0	0	0
FED CWS TITLE IVB GRANT	186,015	186,015	186,015	186,015	186,015	186,015
FED CARES ACT TITLE IV-B GRANT	119,217	0	0	0	0	0
FEDERAL TITLE IV-E	54,119,346	57,811,618	54,678,036	56,571,719	55,848,091	57,898,988
CERTAINTY FUNDING	8,759,141	0	0	0	0	0
CHILD SUPPORT ENFORCEMENT	9,928	14,703	10,016	10,016	10,016	10,016
TRANSFER IN FED ARPA	324,000	1,275,028	0	0	0	0
TOTAL RESOURCES:	115,486,848	114,796,674	109,592,232	125,974,665	111,552,298	128,490,312
EXPENDITURES:						
SUBSIDIZED ADOPTIONS	48,782,234	49,589,284	51,955,767	50,136,030	53,915,833	52,096,096
CLARK COUNTY ONGOING	60,990,606	57,236,024	52,231,465	70,282,362	52,231,465	70,489,218
FISCAL INCENTIVE PROGRAM	5,250,000	5,250,000	5,250,000	5,250,000	5,250,000	5,250,000
KINGAP	0	0	0	32,056	0	380,781
RESPITE	20,791	155,000	155,000	155,000	155,000	155,000
FED CARES ACT TITLE IVB GRANT	119,217	0	0	119,217	0	119,217
ARPA SFC RATE	0	1,275,028	0	0	0	0
TRANSFER FROM ARPA FRF	324,000	0	0	0	0	0
ADOPTION SAVINGS	0	1,291,338	0	0	0	0
TOTAL EXPENDITURES:	115,486,848	114,796,674	109,592,232	125,974,665	111,552,298	128,490,312
PERCENT CHANGE:		-0.60%	-4.53%	9.74%	1.79%	2.00%

HHS-DCFS - RURAL CHILD WELFARE
101-3229

PROGRAM DESCRIPTION

BASE

This request continues funding for 154 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	8,266,405	8,650,733	10,532,980	10,821,903	10,827,271	11,174,368
REVERSIONS	-710,753	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	0	271,653	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-271,653	0	0	0	0	0
FED - TITLE IV-B I	2,491,592	2,429,657	2,435,511	2,614,832	2,435,509	2,640,948
FED CARES ACT TITLE IVB GRANT	11,524	0	0	0	0	0
FED - FFTA TITLE IV-B II	0	1,723	0	0	0	0
FED - TITLE IV-E	7,072,033	5,482,495	5,476,857	5,594,901	5,574,214	5,717,652
FED - TITLE IV-B II	372,028	278,614	200,000	200,000	200,000	200,000
CHILD SUPPORT REIMBURSEMENTS	15,368	49,028	0	0	0	0
COUNTY REIMBURSEMENTS	2,490,737	4,741,772	2,825,881	2,963,917	2,863,814	3,031,209
SSA REIMBURSEMENT	113,328	144,429	0	0	0	0
GIFTS AND DONATIONS	975	55,000	0	0	0	0
TRANSFER IN FED ARPA	0	126,015	0	0	0	0
TRANSFER FROM MEDICAID	58,667	111,810	129,672	136,604	133,603	141,935
TRANS FROM COMMUNITY SVCS	124,855	517,852	181,213	181,213	181,213	181,213
TRANS FROM DHHS - DIRECTOR	1,621,062	1,685,356	1,678,200	1,687,473	1,678,199	1,768,053
TOTAL RESOURCES:	21,656,168	24,546,137	23,460,314	24,200,843	23,893,823	24,855,378
EXPENDITURES:						
PERSONNEL SERVICES	10,659,432	12,391,454	12,714,521	13,536,596	13,134,617	14,107,899
IN-STATE TRAVEL	333,813	413,421	332,844	332,552	332,844	332,552
OPERATING	1,054,406	1,073,910	1,080,127	1,112,928	1,083,343	1,128,851
MAINT OF BUILDINGS & GROUNDS	20,700	20,700	20,700	20,700	20,700	20,700
PLACEMENT PREVENTION	25,000	25,000	25,000	25,000	25,000	25,000
ADOPTION SUBSIDY	4,104,410	4,260,725	4,104,410	4,104,410	4,104,410	4,104,410
ELKS ACTIVITIES	925	55,000	0	0	0	0
CHILD WELFARE	2,326,309	2,332,963	2,320,366	2,343,106	2,320,366	2,343,106
ADVANCED AND SPECIALIZED FOSTER CARE	484,806	945,523	592,986	592,986	592,986	592,986
FOSTER HOME RECRUITMENT	7,853	11,008	17,182	17,044	17,182	7,715

HHS-DCFS - RURAL CHILD WELFARE
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	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
MENTAL HEALTH PLACEMENTS	0	69,750	49,750	49,750	49,750	49,750
NON XIX MEDICAL	449,286	530,848	523,079	531,079	631,259	639,259
TRANSPORTATION	49,126	31,701	82,857	49,338	82,857	49,338
TEMPORARY CONTRACT STAFFING	84,676	470,268	0	0	0	0
INFORMATION SERVICES	118,349	225,192	148,064	126,356	148,064	127,292
TRAINING	4,110	4,581	10,136	5,821	10,136	5,821
FUNERAL EXPENSES	0	7,165	7,165	7,165	7,165	7,165
RESPIRE	9,945	10,045	9,945	9,945	9,945	9,945
TESTING & EVALUATION	59,507	48,144	62,108	54,404	62,108	54,404
TITLE XX	166,824	175,015	274,694	205,525	229,042	225,378
KINSHIP NAVIGATOR	229,988	278,614	200,000	200,000	200,000	200,000
TITLE IV-B 1 GRANT PROJECTS	1,303,102	453,615	720,779	712,537	668,448	660,206
FAMILY FIRST ACT	0	253,472	0	0	0	0
ADOPTION SAVINGS	0	271,653	0	0	0	0
UTILITIES	12,450	12,476	12,450	12,450	12,450	12,450
PURCHASING ASSESSMENT	1,722	2,027	1,722	1,722	1,722	1,722
STATEWIDE COST ALLOCATION	149,429	171,867	149,429	149,429	149,429	149,429
TOTAL EXPENDITURES:	21,656,168	24,546,137	23,460,314	24,200,843	23,893,823	24,855,378
TOTAL POSITIONS:	154.00	154.00	154.00	154.00	154.00	154.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, Enterprise Information Technology Services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	154	-5,806	154	-6,206
FED - TITLE IV-B I	0	0	5,013	-1,687	5,013	-1,787
FED - TITLE IV-E	0	0	7,854	-3,087	7,854	-3,187
COUNTY REIMBURSEMENTS	0	0	2,851	-1,427	2,851	-1,527
TRANSFER FROM MEDICAID	0	0	522	-497	522	-574
TRANS FROM DHHS - DIRECTOR	0	0	6,349	-500	6,349	-570

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	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	22,743	-13,004	22,743	-13,851
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-9,453	0	-9,453
OPERATING	0	0	0	30,704	0	30,706
INFORMATION SERVICES	0	0	0	3,064	0	3,066
PURCHASING ASSESSMENT	0	0	305	-88	305	-88
STATEWIDE COST ALLOCATION	0	0	22,438	-37,231	22,438	-38,082
TOTAL EXPENDITURES:	0	0	22,743	-13,004	22,743	-13,851

M103 AGENCY SPECIFIC INFLATION

This decision unit requests additional funding to increase the daily respite care rates from an average of \$20.00 per day to \$25.85 in fiscal year 2024. This rate increase is based upon a rate comparison study performed by Mercer.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	2,591	0	2,591
TOTAL RESOURCES:	0	0	0	2,591	0	2,591
EXPENDITURES:						
RESPITE	0	0	0	2,591	0	2,591
TOTAL EXPENDITURES:	0	0	0	2,591	0	2,591

M200 DEMOGRAPHICS/CASELOAD CHANGES

This request funds an increase in projected average monthly combined caseload for adoption and foster care to align projected fiscal year 2023.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-30,114	16,990	-29,991	19,150
FED - TITLE IV-E	0	0	-11,907	-448	-11,998	200
TOTAL RESOURCES:	0	0	-42,021	16,542	-41,989	19,350
EXPENDITURES:						
ADOPTION SUBSIDY	0	0	-6,143	-12,600	-6,111	-12,600

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	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
CHILD WELFARE	0	0	-67,147	140,319	-67,147	143,127
ADVANCED AND SPECIALIZED FOSTER CARE	0	0	31,269	-111,177	31,269	-111,177
TOTAL EXPENDITURES:	0	0	-42,021	16,542	-41,989	19,350

M201 DEMOGRAPHICS/CASELOAD CHANGES

This request funds an increase in projected average monthly adoption caseload from 515 cases in fiscal year 2023 to 519 cases in fiscal year 2024 (a 0.72% increase from 2022) and 524 cases in fiscal year 2025 (a .92% increase from 2023). This request funds a increase in projected average monthly adoption non-recurring caseload from four cases in fiscal year 2022 to five cases in fiscal year 2024 (a 8.21% increase from 2022) and five cases in fiscal year 2023 (a 0.65% increase from 2023)

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	10,535	13,537	27,288	30,788
FED - TITLE IV-E	0	0	14,288	17,834	37,819	40,998
TOTAL RESOURCES:	0	0	24,823	31,371	65,107	71,786
EXPENDITURES:						
ADOPTION SUBSIDY	0	0	24,823	31,371	65,107	71,786
TOTAL EXPENDITURES:	0	0	24,823	31,371	65,107	71,786

M202 DEMOGRAPHICS/CASELOAD CHANGES

This request funds an increase in projected average monthly regular foster care caseload from 212 cases in fiscal year 2022 and 2023 to 213 cases in fiscal years 2022 and 2023 (a 0.029% decrease from 2023).

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	162,338	377	161,962	-1,705
FED - TITLE IV-E	0	0	49,403	113	49,878	-514
TOTAL RESOURCES:	0	0	211,741	490	211,840	-2,219
EXPENDITURES:						
CHILD WELFARE	0	0	211,741	490	211,840	-2,219
TOTAL EXPENDITURES:	0	0	211,741	490	211,840	-2,219

M203 DEMOGRAPHICS/CASELOAD CHANGES

This request funds an increase in projected average monthly advanced foster care caseload from 20 cases in fiscal year 2023 to 23 cases in fiscal years 2024 and 2025 (a 16.32% increase from 2023).

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	14,067	35,290	16,575	37,846
FED - TITLE IV-E	0	0	4,281	10,567	5,105	11,400
TOTAL RESOURCES:	0	0	18,348	45,857	21,680	49,246
EXPENDITURES:						
ADVANCED AND SPECIALIZED FOSTER CARE	0	0	18,348	45,857	21,680	49,246
TOTAL EXPENDITURES:	0	0	18,348	45,857	21,680	49,246

M204 DEMOGRAPHICS/CASELOAD CHANGES

This request funds an increase in projected average monthly specialized foster care caseload from nine cases in fiscal year 2023 to eight cases in fiscal years 2024 and 2025 (a .10.62% decrease from 2023).

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	60,066	145,992	58,977	144,892
FED - TITLE IV-E	0	0	18,279	43,715	18,163	43,646
TOTAL RESOURCES:	0	0	78,345	189,707	77,140	188,538
EXPENDITURES:						
ADVANCED AND SPECIALIZED FOSTER CARE	0	0	78,345	189,707	77,140	188,538
TOTAL EXPENDITURES:	0	0	78,345	189,707	77,140	188,538

M205 DEMOGRAPHICS/CASELOAD CHANGES

This request funds an increase in projected average monthly court jurisdiction caseload from 37 cases in fiscal year 2023 to 40 cases in fiscal years 2024 and 2025 (a 8.72% increase from 2023).

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	18,844	19,764	25,625	26,605

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	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
FED - TITLE IV-E	0	0	5,735	5,918	7,891	8,014
TOTAL RESOURCES:	0	0	24,579	25,682	33,516	34,619
EXPENDITURES:						
CHILD WELFARE	0	0	24,579	25,682	33,516	34,619
TOTAL EXPENDITURES:	0	0	24,579	25,682	33,516	34,619

M206 DEMOGRAPHICS/CASELOAD CHANGES

This request funds an increase in projected average monthly Kingap caseload from 11 cases in fiscal year 2023 to 13 cases in fiscal years 2024 and 2025 (a 13.24% increase from 2023).

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	10,776	15,030	10,386	14,630
FED - TITLE IV-E	0	0	3,279	4,501	3,199	4,407
TOTAL RESOURCES:	0	0	14,055	19,531	13,585	19,037
EXPENDITURES:						
CHILD WELFARE	0	0	14,055	19,531	13,585	19,037
TOTAL EXPENDITURES:	0	0	14,055	19,531	13,585	19,037

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	2,977	128,600	2,991	163,591
FED - TITLE IV-B I	0	0	931	40,919	930	51,207
FED - TITLE IV-E	0	0	1,241	58,087	1,242	73,847
COUNTY REIMBURSEMENTS	0	0	1,439	52,607	1,426	59,347
TRANSFER FROM MEDICAID	0	0	67	2,052	66	2,220
TRANS FROM DHHS - DIRECTOR	0	0	807	23,787	807	24,442
TOTAL RESOURCES:	0	0	7,462	306,052	7,462	374,654

HHS-DCFS - RURAL CHILD WELFARE
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	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL SERVICES	0	0	7,462	306,052	7,462	374,654
TOTAL EXPENDITURES:	0	0	7,462	306,052	7,462	374,654

ENHANCEMENT

E250 INFRASTRUCTURE, ENERGY & ENVIRONMENT

This decision unit requests additional funding to increase the daily regular foster care rates from an average of \$26.00 per day to an average of \$30.00, advanced foster care rates from an average of \$42.00 per day to average of \$53.00, specialized foster care rates from \$115.00 to \$142.00 in fiscal year 2024, group foster care rates from \$125.00 per day to \$157.00 per day for an increase of 25.64%. This rate increase is based upon a rate comparison study performed by Mercer.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	802,506	0	802,331
FED - TITLE IV-E	0	0	0	244,222	0	247,089
TOTAL RESOURCES:	0	0	0	1,046,728	0	1,049,420
EXPENDITURES:						
CHILD WELFARE	0	0	0	848,570	0	850,696
ADVANCED AND SPECIALIZED FOSTER CARE	0	0	0	198,158	0	198,724
TOTAL EXPENDITURES:	0	0	0	1,046,728	0	1,049,420

E372 PROMOTING HEALTHY, VIBRANT COMMUNITIES

This decision unit requests extended foster care subsidies to implement the Extended Young Adult Support Services Program pursuant to SB 397 of the 2021 Legislative Session.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	6,726	0	60,294
FED - TITLE IV-E	0	0	0	2,047	0	18,569
TOTAL RESOURCES:	0	0	0	8,773	0	78,863
EXPENDITURES:						
CHILD WELFARE	0	0	0	8,773	0	78,863
TOTAL EXPENDITURES:	0	0	0	8,773	0	78,863

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E373 PROMOTING HEALTHY, VIBRANT COMMUNITIES

This decision unit aligns foster care rates to proposed rates for decision unit E372.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	1,064	0	10,002
FED - TITLE IV-E	0	0	0	324	0	3,080
TOTAL RESOURCES:	0	0	0	1,388	0	13,082
EXPENDITURES:						
CHILD WELFARE	0	0	0	1,388	0	13,082
TOTAL EXPENDITURES:	0	0	0	1,388	0	13,082

E900 TRANSFER FROM RURAL CHILD WLFRE TO FAMILY SUPT PGM

This request recommends a transfer to align grant funds and programs associated with Kinship Navigator from Rural Child Welfare budget account 3229 to Family Support Program budget account 3146 to consolidate administration of similar programs.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
FED - TITLE IV-B II	0	0	-200,000	-200,000	-200,000	-200,000
TOTAL RESOURCES:	0	0	-200,000	-200,000	-200,000	-200,000
EXPENDITURES:						
KINSHIP NAVIGATOR	0	0	-200,000	-200,000	-200,000	-200,000
TOTAL EXPENDITURES:	0	0	-200,000	-200,000	-200,000	-200,000

E999 UNFUNDED

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	14,153	0	13,228	0
TOTAL RESOURCES:	0	0	14,153	0	13,228	0

SUMMARY

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	8,266,405	8,650,733	10,789,700	12,004,564	11,107,852	12,479,177
REVERSIONS	-710,753	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	0	271,653	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-271,653	0	0	0	0	0
FED - TITLE IV-B I	2,491,592	2,429,657	2,441,455	2,654,064	2,441,452	2,690,368
FED CARES ACT TITLE IVB GRANT	11,524	0	0	0	0	0
FED - FFTA TITLE IV-B II	0	1,723	0	0	0	0
FED - TITLE IV-E	7,072,033	5,482,495	5,576,386	5,978,694	5,699,981	6,165,201
FED - TITLE IV-B II	372,028	278,614	0	0	0	0
CHILD SUPPORT REIMBURSEMENTS	15,368	49,028	0	0	0	0
COUNTY REIMBURSEMENTS	2,490,737	4,741,772	2,830,171	3,015,097	2,868,091	3,089,029
SSA REIMBURSEMENT	113,328	144,429	0	0	0	0
GIFTS AND DONATIONS	975	55,000	0	0	0	0
TRANSFER IN FED ARPA	0	126,015	0	0	0	0
TRANSFER FROM MEDICAID	58,667	111,810	130,261	138,159	134,191	143,581
TRANS FROM COMMUNITY SVCS	124,855	517,852	181,213	181,213	181,213	181,213
TRANS FROM DHHS - DIRECTOR	1,621,062	1,685,356	1,685,356	1,710,760	1,685,355	1,791,925
TOTAL RESOURCES:	21,656,168	24,546,137	23,634,542	25,682,551	24,118,135	26,540,494
EXPENDITURES:						
PERSONNEL SERVICES	10,659,432	12,391,454	12,736,136	13,833,195	13,155,307	14,473,100
IN-STATE TRAVEL	333,813	413,421	332,844	332,552	332,844	332,552
OPERATING	1,054,406	1,073,910	1,080,127	1,143,632	1,083,343	1,159,557
MAINT OF BUILDINGS & GROUNDS	20,700	20,700	20,700	20,700	20,700	20,700
PLACEMENT PREVENTION	25,000	25,000	25,000	25,000	25,000	25,000
ADOPTION SUBSIDY	4,104,410	4,260,725	4,123,090	4,123,181	4,163,406	4,163,596
ELKS ACTIVITIES	925	55,000	0	0	0	0
CHILD WELFARE	2,326,309	2,332,963	2,503,594	3,387,859	2,512,160	3,480,311
ADVANCED AND SPECIALIZED FOSTER CARE	484,806	945,523	720,948	915,531	723,075	918,317
FOSTER HOME RECRUITMENT	7,853	11,008	17,182	17,044	17,182	7,715
MENTAL HEALTH PLACEMENTS	0	69,750	49,750	49,750	49,750	49,750
NON XIX MEDICAL	449,286	530,848	523,079	531,079	631,259	639,259
TRANSPORTATION	49,126	31,701	82,857	49,338	82,857	49,338

HHS-DCFS - RURAL CHILD WELFARE
101-3229

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
TEMPORARY CONTRACT STAFFING	84,676	470,268	0	0	0	0
INFORMATION SERVICES	118,349	225,192	148,064	129,420	148,064	130,358
TRAINING	4,110	4,581	10,136	5,821	10,136	5,821
FUNERAL EXPENSES	0	7,165	7,165	7,165	7,165	7,165
RESPIRE	9,945	10,045	9,945	12,536	9,945	12,536
TESTING & EVALUATION	59,507	48,144	62,108	54,404	62,108	54,404
TITLE XX	166,824	175,015	274,694	205,525	229,042	225,378
KINSHIP NAVIGATOR	229,988	278,614	0	0	0	0
TITLE IV-B 1 GRANT PROJECTS	1,303,102	453,615	720,779	712,537	668,448	660,206
FAMILY FIRST ACT	0	253,472	0	0	0	0
ADOPTION SAVINGS	0	271,653	0	0	0	0
UTILITIES	12,450	12,476	12,450	12,450	12,450	12,450
PURCHASING ASSESSMENT	1,722	2,027	2,027	1,634	2,027	1,634
STATEWIDE COST ALLOCATION	149,429	171,867	171,867	112,198	171,867	111,347
TOTAL EXPENDITURES:	21,656,168	24,546,137	23,634,542	25,682,551	24,118,135	26,540,494
PERCENT CHANGE:		13.34%	-3.71%	4.63%	2.05%	3.34%
TOTAL POSITIONS:	154.00	154.00	154.00	154.00	154.00	154.00

HHS-DCFS - CHILDREN'S TRUST ACCOUNT

101-3201

PROGRAM DESCRIPTION

The Children's Trust Account is authorized pursuant to NRS Chapter 432. Revenues for this account are derived from a \$3.00 fee on Nevada birth and death certificates. Funds in the Children's Trust Account are to be used to support programs and services designed to prevent abuse and neglect of children. Statutory Authority: NRS 432.131 - NRS 432.133.

BASE

This request continues funding for ongoing programs. One-time expenditures have been eliminated and partial-year costs have been annualized.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	877,375	683,922	289,914	289,914	154,774	154,756
BALANCE FORWARD TO NEW YEAR	-683,921	0	0	0	0	0
BIRTH-DEATH CERTIFICATE CHARGE	673,128	680,596	685,057	685,033	685,057	685,066
PRIOR YEAR REFUNDS	233	0	0	0	0	0
TREASURER'S INTEREST DISTRIB	6,544	5,907	7,506	7,497	7,506	7,506
TOTAL RESOURCES:	873,359	1,370,425	982,477	982,444	847,337	847,328
EXPENDITURES:						
NON-TAXABLE GRANTS	873,359	1,080,511	827,703	827,688	825,642	825,684
RESERVE	0	289,914	154,774	154,756	21,695	21,644
TOTAL EXPENDITURES:	873,359	1,370,425	982,477	982,444	847,337	847,328

MAINTENANCE

M100 STATEWIDE INFLATION

This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, Enterprise Information Technology Services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BIRTH-DEATH CERTIFICATE CHARGE	0	0	0	9,272	0	7,650
TOTAL RESOURCES:	0	0	0	9,272	0	7,650
EXPENDITURES:						
NON-TAXABLE GRANTS	0	0	0	32	0	32
PURCHASING ASSESSMENT	0	0	0	99	0	99
STATEWIDE COST ALLOCATION PLAN	0	0	0	9,141	0	7,519
TOTAL EXPENDITURES:	0	0	0	9,272	0	7,650

HHS-DCFS - CHILDREN'S TRUST ACCOUNT
101-3201

SUMMARY

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	877,375	683,922	289,914	289,914	154,774	154,756
BALANCE FORWARD TO NEW YEAR	-683,921	0	0	0	0	0
BIRTH-DEATH CERTIFICATE CHARGE	673,128	680,596	685,057	694,305	685,057	692,716
PRIOR YEAR REFUNDS	233	0	0	0	0	0
TREASURER'S INTEREST DISTRIB	6,544	5,907	7,506	7,497	7,506	7,506
TOTAL RESOURCES:	873,359	1,370,425	982,477	991,716	847,337	854,978
EXPENDITURES:						
NON-TAXABLE GRANTS	873,359	1,080,511	827,703	827,720	825,642	825,716
RESERVE	0	289,914	154,774	154,756	21,695	21,644
PURCHASING ASSESSMENT	0	0	0	99	0	99
STATEWIDE COST ALLOCATION PLAN	0	0	0	9,141	0	7,519
TOTAL EXPENDITURES:	873,359	1,370,425	982,477	991,716	847,337	854,978
PERCENT CHANGE:		56.91%	-28.31%	-27.63%	-13.76%	-13.79%

HHS-DCFS - CHILD WELFARE TRUST

645-3242

PROGRAM DESCRIPTION

The Child Welfare Trust Fund account was established to receive benefits for survivors or other awards payable to children receiving child welfare services in a county whose population is less than 100,000. These benefits and other awards, including Social Security and Supplemental Income, must be deposited in the State Treasury for credit to this fund. The Division of Child and Family Services maintains a separate account for each child who receives money and deducts from the account any dollar amounts that were paid with public money for services provided to the child. Surplus balances are distributed in accordance with the guidance provided by the entity that issued the funds. The Treasurer's Office credits accrued interest to each child's separate account which is maintained in the Trust Fund for Child Welfare at the end of each interest period. Statutory Authority: NRS 432.037.

BASE

This request continues funding for ongoing programs. One-time expenditures have been eliminated and partial-year costs have been annualized.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	156,387	237,985	237,985	196,275	242,086	244,637
BALANCE FORWARD TO NEW YEAR	-237,985	0	0	0	0	0
SSA REIMBURSEMENT	239,505	208,567	157,756	202,017	206,117	212,187
TREASURER'S INTEREST DISTRIB	1,525	1,037	1,677	1,677	1,677	0
TOTAL RESOURCES:	159,432	447,589	397,418	399,969	449,880	456,824
EXPENDITURES:						
PAYMENTS TO B/A 3229	113,328	144,429	113,328	113,328	113,328	113,328
REFUNDS AND CLIENT PURCHASES	46,104	106,885	42,004	42,004	52,174	52,174
RESERVE	0	196,275	242,086	244,637	284,378	291,322
TOTAL EXPENDITURES:	159,432	447,589	397,418	399,969	449,880	456,824

SUMMARY

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	156,387	237,985	237,985	196,275	242,086	244,637
BALANCE FORWARD TO NEW YEAR	-237,985	0	0	0	0	0
SSA REIMBURSEMENT	239,505	208,567	157,756	202,017	206,117	212,187
TREASURER'S INTEREST DISTRIB	1,525	1,037	1,677	1,677	1,677	0
TOTAL RESOURCES:	159,432	447,589	397,418	399,969	449,880	456,824
EXPENDITURES:						
PAYMENTS TO B/A 3229	113,328	144,429	113,328	113,328	113,328	113,328
REFUNDS AND CLIENT PURCHASES	46,104	106,885	42,004	42,004	52,174	52,174

HHS-DCFS - CHILD WELFARE TRUST
645-3242

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESERVE	0	196,275	242,086	244,637	284,378	291,322
TOTAL EXPENDITURES:	159,432	447,589	397,418	399,969	449,880	456,824
PERCENT CHANGE:		180.74%	-11.21%	-10.64%	13.20%	14.21%

HHS-DCFS - TRANSITION FROM FOSTER CARE

101-3250

PROGRAM DESCRIPTION

The Transition from Foster Care budget account assists persons who turn 18 years old while in foster care in Nevada to transition from foster care to economic self-sufficiency. NRS 247.305 authorizes the collection of a \$1.00 fee for recording a document, instrument, notice, deed, or other writing to be used to assist persons formerly in foster care. Funds may be: (a) disbursed on behalf of qualifying persons based on the need to obtain goods and services including job training, housing assistance, and medical insurance; (b) granted to non-profit community organizations; or (c) expended to provide matching money required as a condition of a federal grant. Money in this budget account at the end of any fiscal year remains in the account and is balanced forward into the next fiscal year.

BASE

This request continues funding for ongoing programs. One-time expenditures have been eliminated and partial-year costs have been annualized.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	741,137	611,002	511,115	511,116	358,886	351,312
BALANCE FORWARD TO NEW YEAR	-611,001	0	0	0	0	0
LICENSES AND FEES	971,761	895,074	948,444	940,869	948,444	940,869
TREASURER'S INTEREST DISTRIB	6,467	5,040	7,691	7,691	7,691	7,691
TOTAL RESOURCES:	1,108,364	1,511,116	1,467,250	1,459,676	1,315,021	1,299,872
EXPENDITURES:						
TRANSITION FROM FOSTER CARE	1,108,364	1,000,000	1,108,364	1,108,364	975,364	1,108,364
RESERVE	0	511,116	358,886	351,312	339,657	191,508
TOTAL EXPENDITURES:	1,108,364	1,511,116	1,467,250	1,459,676	1,315,021	1,299,872

SUMMARY

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	741,137	611,002	511,115	511,116	358,886	351,312
BALANCE FORWARD TO NEW YEAR	-611,001	0	0	0	0	0
LICENSES AND FEES	971,761	895,074	948,444	940,869	948,444	940,869
TREASURER'S INTEREST DISTRIB	6,467	5,040	7,691	7,691	7,691	7,691
TOTAL RESOURCES:	1,108,364	1,511,116	1,467,250	1,459,676	1,315,021	1,299,872
EXPENDITURES:						
TRANSITION FROM FOSTER CARE	1,108,364	1,000,000	1,108,364	1,108,364	975,364	1,108,364
RESERVE	0	511,116	358,886	351,312	339,657	191,508

HHS-DCFS - TRANSITION FROM FOSTER CARE
101-3250

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	1,108,364	1,511,116	1,467,250	1,459,676	1,315,021	1,299,872
PERCENT CHANGE:		36.34%	-2.90%	-3.40%	-10.38%	-10.95%

HHS-DCFS - REVIEW OF DEATH OF CHILDREN

101-3251

PROGRAM DESCRIPTION

The Child Death Review account supports statewide child death review activities by the mandated Administrative Team and the Executive Committee to Review the Death of Children. The activities of the child death review committee include: the development of statewide protocols; training and multidisciplinary teams; the compilation of child death statistics; and an annual report of recommendations on improving the laws, regulations and policies related to child death review. The Committee to Review the Death of Children is comprised of an Executive Committee which consists of 11 representatives and an Administrative Team currently consisting of nine representatives from state and local government agencies throughout Nevada which provide child welfare services and agencies that are responsible for vital statistics, public health, mental health, and public safety. Funding in this budget account at the end of any fiscal year remains in the account and is balanced forward into the next fiscal year.

BASE

This request continues funding for ongoing programs. One-time expenditures have been eliminated and partial-year costs have been annualized.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	429,962	285,215	285,219	285,229	220,113	213,509
BALANCE FORWARD TO NEW YEAR	-285,214	0	0	0	0	0
LICENSES AND FEES	149,586	135,163	154,228	147,614	154,234	147,614
TOTAL RESOURCES:	294,334	420,378	439,447	432,843	374,347	361,123
EXPENDITURES:						
REVIEW OF DEATH OF CHILDREN	294,073	134,888	219,073	219,073	219,073	210,862
RESERVE	0	285,229	220,113	213,509	155,013	150,000
PURCHASING ASSESSMENT	261	261	261	261	261	261
TOTAL EXPENDITURES:	294,334	420,378	439,447	432,843	374,347	361,123

MAINTENANCE

M100 STATEWIDE INFLATION

This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, Enterprise Information Technology Services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
LICENSES AND FEES	0	0	0	10,092	0	8,772
TOTAL RESOURCES:	0	0	0	10,092	0	8,772
EXPENDITURES:						
PURCHASING ASSESSMENT	0	0	0	-196	0	-196
STATEWIDE COST ALLOCATION PLAN	0	0	0	10,288	0	8,968

HHS-DCFS - REVIEW OF DEATH OF CHILDREN
101-3251

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	10,092	0	8,772
SUMMARY						
	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	429,962	285,215	285,219	285,229	220,113	213,509
BALANCE FORWARD TO NEW YEAR	-285,214	0	0	0	0	0
LICENSES AND FEES	149,586	135,163	154,228	157,706	154,234	156,386
TOTAL RESOURCES:	294,334	420,378	439,447	442,935	374,347	369,895
EXPENDITURES:						
REVIEW OF DEATH OF CHILDREN	294,073	134,888	219,073	219,073	219,073	210,862
RESERVE	0	285,229	220,113	213,509	155,013	150,000
PURCHASING ASSESSMENT	261	261	261	65	261	65
STATEWIDE COST ALLOCATION PLAN	0	0	0	10,288	0	8,968
TOTAL EXPENDITURES:	294,334	420,378	439,447	442,935	374,347	369,895
PERCENT CHANGE:		42.82%	4.54%	5.37%	-14.81%	-16.49%

HHS-DCFS - JUVENILE JUSTICE SERVICES

101-1383

PROGRAM DESCRIPTION

The Juvenile Justice Program sub-grants funding to local units of government and private agencies for programs including: removing juveniles from adult jails, keeping juvenile offenders separate from adult offenders, de-institutionalizing status offenders, reducing the disproportionate incarceration of minority offenders, specialized programs for Native American youth, and community-based delinquency prevention programs. Statutory Authority: NRS Chapter 62 and the Federal Juvenile Justice Act.

BASE

This request continues funding for 6 positions and associated operating costs. One-time expenditures have been eliminated and partial-year costs have been annualized.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	3,132,781	3,115,550	3,096,137	3,096,253	3,101,688	3,101,812
REVERSIONS	-209,671	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	6,501	2,130	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-2,129	0	0	0	0	0
FED OJJDP GRANT	396,872	504,851	667,907	610,631	667,491	610,631
FEDERAL PREA GRANT	64,933	226,230	172,940	172,940	172,940	172,940
FEDERAL DELINQUENCY PREVENTION GRANT	0	1,447,518	1,447,518	308,435	1,447,518	308,435
COUNTY REIMBURSEMENTS	23,000	20,000	23,000	23,000	23,000	23,000
EUDL AB432-CIVIL FINES	7,637	6,450	8,678	12,009	8,678	12,009
NON-PROFIT GRANT	66,000	0	0	0	0	0
TRANSFER IN FED ARPA	0	6,560	0	0	0	0
TRANS FROM DPS CESF GRANT	13,741	0	3	0	3	0
TRANS FROM DPS JUSTICE	53,501	0	53,801	53,801	53,801	53,801
TOTAL RESOURCES:	3,553,166	5,329,289	5,469,984	4,277,069	5,475,119	4,282,628
EXPENDITURES:						
PERSONNEL SERVICES	458,514	580,650	584,872	584,877	593,599	593,604
OUT-OF-STATE TRAVEL	4,182	10,254	17,573	17,573	17,573	17,573
IN-STATE TRAVEL	5,845	26,395	25,000	25,000	25,000	25,000
OPERATING	26,144	27,202	38,516	38,598	38,646	38,734
EUDL CIVIL FINES	12,009	8,580	8,678	12,009	8,678	12,009
OJJDP TITLE II FORMULA GRANT	278,146	412,943	575,486	494,575	574,264	493,771
PREA EDUCATION GRANT	64,933	226,230	172,940	172,940	172,940	172,940
EDWARD BYRNE MEMORIAL GRANT	53,501	0	53,800	53,800	53,800	53,800
CESF GRANT	13,742	0	3	0	3	0
NCSC GRANT	66,000	0	0	0	0	0
HOUSING YOUTHFUL OFFENDERS	108	49,892	0	0	0	0
DELINQUENCY PREVENTION GRANT	0	1,423,854	1,423,854	308,435	1,423,854	308,435

HHS-DCFS - JUVENILE JUSTICE SERVICES
101-1383

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
JJ REFORM	210,244	193,384	199,451	199,451	196,951	196,951
COMMUNITY CORRECTIONS GRANT	2,349,805	2,349,804	2,349,805	2,349,805	2,349,805	2,349,805
FAMILY ENGAGEMENT WORKSHOP	1,824	14,350	14,348	14,348	14,348	14,348
INFORMATION SERVICES	2,468	2,453	2,453	2,453	2,453	2,453
UNIFORM-OFFICER EQUIPMENT	2,496	0	0	0	0	0
PURCHASING ASSESSMENT	2,568	2,637	2,568	2,568	2,568	2,568
STATEWIDE COST ALLOCATION PLAN	637	661	637	637	637	637
TOTAL EXPENDITURES:	3,553,166	5,329,289	5,469,984	4,277,069	5,475,119	4,282,628
TOTAL POSITIONS:	6.00	6.00	6.00	6.00	6.00	6.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, Enterprise Information Technology Services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	57	344	57	343
FED OJJDP GRANT	0	0	36	-309	36	747
TOTAL RESOURCES:	0	0	93	35	93	1,090
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-369	0	-369
OPERATING	0	0	0	464	0	464
OJJDP TITLE II FORMULA GRANT	0	0	0	97	0	97
INFORMATION SERVICES	0	0	0	120	0	120
PURCHASING ASSESSMENT	0	0	69	-2,204	69	-2,204
STATEWIDE COST ALLOCATION PLAN	0	0	24	1,927	24	2,982
TOTAL EXPENDITURES:	0	0	93	35	93	1,090

HHS-DCFS - JUVENILE JUSTICE SERVICES
101-1383

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	204	11,589	204	13,641
FED OJJDP GRANT	0	0	40	2,272	40	2,675
TOTAL RESOURCES:	0	0	244	13,861	244	16,316
EXPENDITURES:						
PERSONNEL SERVICES	0	0	244	13,861	244	16,316
TOTAL EXPENDITURES:	0	0	244	13,861	244	16,316

ENHANCEMENT

E907 TRANSFER BETWEEN BA 1383 AND BA 3646

This request transfers 12 Mental Health Counselor positions and one Substance Abuse Counselor from Southern Nevada Child and Adolescent Services, budget account 3646, to the Community Juvenile Justice Program, budget account 1383.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	1,096,836	1,121,717	1,140,503	1,170,961
TOTAL RESOURCES:	0	0	1,096,836	1,121,717	1,140,503	1,170,961
EXPENDITURES:						
PERSONNEL SERVICES	0	0	1,090,872	1,115,130	1,134,539	1,164,374
OPERATING	0	0	1,058	1,442	1,058	1,442
INFORMATION SERVICES	0	0	4,906	5,145	4,906	5,145
TOTAL EXPENDITURES:	0	0	1,096,836	1,121,717	1,140,503	1,170,961
TOTAL POSITIONS:	0.00	0.00	12.00	12.00	12.00	12.00

HHS-DCFS - JUVENILE JUSTICE SERVICES
101-1383

E908 TRANSFERS

This request transfers the Director of Nursing (DON) position from Summit View to the Community Justice Program to coordinate service delivery and support for all Juvenile Justice facilities and Youth Parole.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	148,136	152,822	149,171	154,234
TOTAL RESOURCES:	0	0	148,136	152,822	149,171	154,234
EXPENDITURES:						
PERSONNEL SERVICES	0	0	144,200	148,697	145,235	150,109
IN-STATE TRAVEL	0	0	2,220	2,220	2,220	2,220
OPERATING	0	0	720	890	720	890
INFORMATION SERVICES	0	0	409	428	409	428
UNIFORM-OFFICER EQUIPMENT	0	0	137	137	137	137
TRAINING	0	0	450	450	450	450
TOTAL EXPENDITURES:	0	0	148,136	152,822	149,171	154,234
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

SUMMARY

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	3,132,781	3,115,550	4,341,370	4,382,725	4,391,623	4,440,991
REVERSIONS	-209,671	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	6,501	2,130	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-2,129	0	0	0	0	0
FED OJJDP GRANT	396,872	504,851	667,983	612,594	667,567	614,053
FEDERAL PREA GRANT	64,933	226,230	172,940	172,940	172,940	172,940
FEDERAL DELINQUENCY PREVENTION GRANT	0	1,447,518	1,447,518	308,435	1,447,518	308,435
COUNTY REIMBURSEMENTS	23,000	20,000	23,000	23,000	23,000	23,000
EUDL AB432-CIVIL FINES	7,637	6,450	8,678	12,009	8,678	12,009
NON-PROFIT GRANT	66,000	0	0	0	0	0
TRANSFER IN FED ARPA	0	6,560	0	0	0	0
TRANS FROM DPS CESF GRANT	13,741	0	3	0	3	0

HHS-DCFS - JUVENILE JUSTICE SERVICES
101-1383

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
TRANS FROM DPS JUSTICE	53,501	0	53,801	53,801	53,801	53,801
TOTAL RESOURCES:	3,553,166	5,329,289	6,715,293	5,565,504	6,765,130	5,625,229
EXPENDITURES:						
PERSONNEL SERVICES	458,514	580,650	1,820,188	1,862,196	1,873,617	1,924,034
OUT-OF-STATE TRAVEL	4,182	10,254	17,573	17,573	17,573	17,573
IN-STATE TRAVEL	5,845	26,395	27,220	27,220	27,220	27,220
OPERATING	26,144	27,202	40,294	41,394	40,424	41,530
EUDL CIVIL FINES	12,009	8,580	8,678	12,009	8,678	12,009
OJJDP TITLE II FORMULA GRANT	278,146	412,943	575,486	494,672	574,264	493,868
PREA EDUCATION GRANT	64,933	226,230	172,940	172,940	172,940	172,940
EDWARD BYRNE MEMORIAL GRANT	53,501	0	53,800	53,800	53,800	53,800
CESF GRANT	13,742	0	3	0	3	0
NCSC GRANT	66,000	0	0	0	0	0
HOUSING YOUTHFUL OFFENDERS	108	49,892	0	0	0	0
DELINQUENCY PREVENTION GRANT	0	1,423,854	1,423,854	308,435	1,423,854	308,435
JJ REFORM	210,244	193,384	199,451	199,451	196,951	196,951
COMMUNITY CORRECTIONS GRANT	2,349,805	2,349,804	2,349,805	2,349,805	2,349,805	2,349,805
FAMILY ENGAGEMENT WORKSHOP	1,824	14,350	14,348	14,348	14,348	14,348
INFORMATION SERVICES	2,468	2,453	7,768	8,146	7,768	8,146
UNIFORM-OFFICER EQUIPMENT	2,496	0	137	137	137	137
TRAINING	0	0	450	450	450	450
PURCHASING ASSESSMENT	2,568	2,637	2,637	364	2,637	364
STATEWIDE COST ALLOCATION PLAN	637	661	661	2,564	661	3,619
TOTAL EXPENDITURES:	3,553,166	5,329,289	6,715,293	5,565,504	6,765,130	5,625,229
PERCENT CHANGE:		49.99%	26.01%	4.43%	0.74%	1.07%
TOTAL POSITIONS:	6.00	6.00	19.00	19.00	19.00	19.00

HHS-DCFS - FAMILY SUPPORT PROGRAM

101-3146

PROGRAM DESCRIPTION

The Division of Child and Family Services (DCFS) is responsible for the quality and oversight of programs and services in the Child Welfare, youth mental health, and juvenile justice systems. Within DCFS, the Family Programs Office and Programs Evaluation Unit focus on quality and fidelity in the child welfare system. The Children's Behavioral Health Authority is tasked with overseeing the network adequacy and quality of a complete System of Care Program continuum of community-based services and supports for youth with or who are at risk for mental health challenges. The Authority also focuses on ensuring that youth are placed in the least restrictive, highest-quality services to meet their needs, with the ability to move fluidly through the system based on current assessment. Statutory Authority: NRS Chapter 433, 433A, 43B.

MAINTENANCE

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	2,444	0	1,989
TOTAL RESOURCES:	0	0	0	2,444	0	1,989
EXPENDITURES:						
PERSONNEL	0	0	0	2,444	0	1,989
TOTAL EXPENDITURES:	0	0	0	2,444	0	1,989

ENHANCEMENT

E491 EXPIRING GRANT/PROGRAM

This decision eliminates American Rescue Plan Act Funding for Children's Behavioral Health initiatives in State Fiscal Year 2025

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER IN FED ARPA	0	0	0	0	-1,360,571	-1,393,290
TOTAL RESOURCES:	0	0	0	0	-1,360,571	-1,393,290
EXPENDITURES:						
PERSONNEL	0	0	0	0	-1,355,104	-1,387,251
OPERATING EXPENSES	0	0	0	0	-970	-1,323
INFORMATION SERVICES	0	0	0	0	-4,497	-4,716
TOTAL EXPENDITURES:	0	0	0	0	-1,360,571	-1,393,290
TOTAL POSITIONS:	0.00	0.00	0.00	0.00	-11.00	-11.00

HHS-DCFS - FAMILY SUPPORT PROGRAM
101-3146

E500 ADJUSTMENTS TO TRANSFERS

This requests aligns expenditure authority with the transfer of the Title IV-B2 Kinship Navigator grant in Decision Unit E-900.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
EXPENDITURES:						
ARPA CBHA	0	0	-200,000	-200,000	-200,000	-200,000
TITLE IV-B KINSHIP NAVIGATOR	0	0	200,000	200,000	200,000	200,000
TOTAL EXPENDITURES:	0	0	0	0	0	0

E900 TRANSFER FROM RURAL CHILD WLFRE TO FAMILY SUPT PGM

This request recommends a transfer to align grant funds and programs associated with Kinship Navigator from Rural Child Welfare, budget account 3229 to Family Support Program, budget account 3146 to consolidate administration of similar programs.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
FED - TITLE IV-B II	0	0	200,000	200,000	200,000	200,000
TOTAL RESOURCES:	0	0	200,000	200,000	200,000	200,000
EXPENDITURES:						
ARPA CBHA	0	0	200,000	200,000	200,000	200,000
TOTAL EXPENDITURES:	0	0	200,000	200,000	200,000	200,000

E905 TRANSFER FROM DCFS ADMIN TO FAMILY SUPPORT PROGRAM

This request recommends the transfer of 37 positions and associated expenses from the Children, Youth and Family Administration, budget account 3145 to Family Support Programs, budget account 3146 to align programs with the current administrative structure.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	1,881,313	1,441,637	1,928,078	1,937,392
FED CBCAP ARPA GRANT	0	0	969,318	969,318	242,330	242,330
FED FFTA TITLE IV-B II	0	0	480,890	797,688	480,890	458,297
FED CHAFEE FOSTER CARE	0	0	1,304,291	1,300,736	1,306,065	1,306,155
FED CHILD ABUSE NEGLECT	0	0	785,558	789,490	788,624	793,430

HHS-DCFS - FAMILY SUPPORT PROGRAM
101-3146

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
FED CANS ARPA GRANT	0	0	286,727	285,409	286,727	286,729
FED TITLE IV-E	0	0	494,387	501,776	510,224	519,165
FED ADOPT/LEGAL GUARD INCENTIVE	0	0	653,627	613,337	653,943	618,782
FED ED & TRAIN VOUCHER GRANT	0	0	453,193	436,697	453,193	453,193
FED CHILDRENS JUSTICE	0	0	182,011	173,527	182,011	182,011
FED - TITLE IV-B II	0	0	2,978,075	2,978,152	2,985,451	2,986,215
FED CBCAP GRANT	0	0	361,486	361,497	362,151	362,199
COUNTY REIMBURSEMENTS	0	0	472,204	483,688	489,334	503,238
TRANSFER IN FED ARPA	0	0	0	199,191	0	62,724
TRANSFER FROM DPBH ADMIN (CMHS)	0	0	269,901	399,078	269,901	268,112
TRANSFER FROM MEDICAID	0	0	653,034	665,292	654,040	666,584
TOTAL RESOURCES:	0	0	12,226,015	12,396,513	11,592,962	11,646,556
EXPENDITURES:						
PERSONNEL	0	0	3,365,509	3,440,688	3,473,996	3,566,432
IN-STATE TRAVEL	0	0	6,478	6,478	6,478	6,478
OPERATING EXPENSES	0	0	117,941	125,243	121,187	128,529
CHILDREN'S JUSTICE ACT GRANT	0	0	182,011	182,011	182,011	182,011
CHILD ABUSE & NEGLECT	0	0	611,810	612,389	609,566	610,149
FED - CANS ARPA GRANT	0	0	286,727	286,727	286,727	286,727
CHILDREN'S MENTAL HEALTH POLICY	0	0	45,000	45,000	45,000	45,000
MEDICAID-PLANNING AND EVALUATION UNIT	0	0	129,552	126,285	106,122	102,855
TITLE IV-B SUBPART II	0	0	2,978,075	2,978,833	2,985,451	2,986,215
EDUCATION & TRAINING VOUCHER	0	0	453,193	453,193	453,193	453,193
INFORMATION SERVICES	0	0	15,135	15,872	15,135	15,872
ADOPT/LEGAL GUARD INCENTIVE	0	0	653,627	618,482	653,943	618,798
INDEPENDENT LIVING	0	0	1,304,291	1,304,379	1,306,065	1,306,154
FED CBCAP ARPA GRANT	0	0	969,318	969,318	242,330	242,330
TITLE IV-E KINSHIP NAVIGATOR	0	0	190,000	190,000	190,000	190,000
CHILDRENS MENTAL HEALTH SERVICES	0	0	74,972	199,191	72,717	62,724
FFPSA TRANSITION FUNDS	0	0	480,890	480,890	480,890	480,890
CBCAP GRANT	0	0	361,486	361,534	362,151	362,199
TOTAL EXPENDITURES:	0	0	12,226,015	12,396,513	11,592,962	11,646,556
TOTAL POSITIONS:	0.00	0.00	37.02	37.02	37.02	37.02

HHS-DCFS - FAMILY SUPPORT PROGRAM
101-3146

E906 TRANSFER FROM DCFS ADMIN TO FAMILY SUPPORT PROGRAM

This request recommends the transfer of the System of Care Oversight positions from the Children, Youth and Family Administration, budget account 3145 to Family Support Programs, budget account 3146 to align accounts with current organization structure.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER IN FED ARPA	0	0	13,893,336	13,917,108	1,360,571	1,393,290
TOTAL RESOURCES:	0	0	13,893,336	13,917,108	1,360,571	1,393,290
EXPENDITURES:						
PERSONNEL	0	0	1,332,925	1,360,610	1,355,104	1,387,251
OPERATING EXPENSES	0	0	970	1,323	970	1,323
INFORMATION SERVICES	0	0	4,497	4,716	4,497	4,716
WRAPAROUND/INTESIVE CARE SERVICES	0	0	7,206,957	7,207,046	0	0
ARPA INTENSIVE FAMILY IN HOME SERVICES	0	0	2,376,232	2,376,232	0	0
FAMILY TO FAMILY PEER SUPPORT	0	0	959,310	955,999	0	0
ARPA CBHA	0	0	624,687	623,375	0	0
TRANS IN FED ARPA RESPITE	0	0	1,387,758	1,387,807	0	0
TOTAL EXPENDITURES:	0	0	13,893,336	13,917,108	1,360,571	1,393,290
TOTAL POSITIONS:	0.00	0.00	11.00	11.00	11.00	11.00

SUMMARY

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	1,881,313	1,444,081	1,928,078	1,939,381
FED CBCAP ARPA GRANT	0	0	969,318	969,318	242,330	242,330
FED FFTA TITLE IV-B II	0	0	480,890	797,688	480,890	458,297
FED CHAFEE FOSTER CARE	0	0	1,304,291	1,300,736	1,306,065	1,306,155
FED CHILD ABUSE NEGLECT	0	0	785,558	789,490	788,624	793,430
FED CANS ARPA GRANT	0	0	286,727	285,409	286,727	286,729
FED TITLE IV-E	0	0	494,387	501,776	510,224	519,165
FED ADOPT/LEGAL GUARD INCENTIVE	0	0	653,627	613,337	653,943	618,782
FED ED & TRAIN VOUCHER GRANT	0	0	453,193	436,697	453,193	453,193
FED CHILDRENS JUSTICE	0	0	182,011	173,527	182,011	182,011

HHS-DCFS - FAMILY SUPPORT PROGRAM
101-3146

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
FED - TITLE IV-B II	0	0	3,178,075	3,178,152	3,185,451	3,186,215
FED CBCAP GRANT	0	0	361,486	361,497	362,151	362,199
COUNTY REIMBURSEMENTS	0	0	472,204	483,688	489,334	503,238
TRANSFER IN FED ARPA	0	0	13,893,336	14,116,299	0	62,724
TRANSFER FROM DPBH ADMIN (CMHS)	0	0	269,901	399,078	269,901	268,112
TRANSFER FROM MEDICAID	0	0	653,034	665,292	654,040	666,584
TOTAL RESOURCES:	0	0	26,319,351	26,516,065	11,792,962	11,848,545
EXPENDITURES:						
PERSONNEL	0	0	4,698,434	4,803,742	3,473,996	3,568,421
IN-STATE TRAVEL	0	0	6,478	6,478	6,478	6,478
OPERATING EXPENSES	0	0	118,911	126,566	121,187	128,529
CHILDREN'S JUSTICE ACT GRANT	0	0	182,011	182,011	182,011	182,011
CHILD ABUSE & NEGLECT	0	0	611,810	612,389	609,566	610,149
FED - CANS ARPA GRANT	0	0	286,727	286,727	286,727	286,727
CHILDREN'S MENTAL HEALTH POLICY	0	0	45,000	45,000	45,000	45,000
MEDICAID-PLANNING AND EVALUATION UNIT	0	0	129,552	126,285	106,122	102,855
TITLE IV-B SUBPART II	0	0	2,978,075	2,978,833	2,985,451	2,986,215
EDUCATION & TRAINING VOUCHER	0	0	453,193	453,193	453,193	453,193
INFORMATION SERVICES	0	0	19,632	20,588	15,135	15,872
ADOPT/LEGAL GUARD INCENTIVE	0	0	653,627	618,482	653,943	618,798
INDEPENDENT LIVING	0	0	1,304,291	1,304,379	1,306,065	1,306,154
FED CBCAP ARPA GRANT	0	0	969,318	969,318	242,330	242,330
WRAPAROUND/INTESIVE CARE SERVICES	0	0	7,206,957	7,207,046	0	0
ARPA INTENSIVE FAMILY IN HOME SERVICES	0	0	2,376,232	2,376,232	0	0
FAMILY TO FAMILY PEER SUPPORT	0	0	959,310	955,999	0	0
ARPA CBHA	0	0	624,687	623,375	0	0
TITLE IV-B KINSHIP NAVIGATOR	0	0	200,000	200,000	200,000	200,000
TRANS IN FED ARPA RESPITE	0	0	1,387,758	1,387,807	0	0
TITLE IV-E KINSHIP NAVIGATOR	0	0	190,000	190,000	190,000	190,000
CHILDRENS MENTAL HEALTH SERVICES	0	0	74,972	199,191	72,717	62,724
FFPSA TRANSITION FUNDS	0	0	480,890	480,890	480,890	480,890
CBCAP GRANT	0	0	361,486	361,534	362,151	362,199
TOTAL EXPENDITURES:	0	0	26,319,351	26,516,065	11,792,962	11,848,545
PERCENT CHANGE:		%	%	%	-55.19%	-55.32%

HHS-DCFS - FAMILY SUPPORT PROGRAM
101-3146

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
TOTAL POSITIONS:	0.00	0.00	48.02	48.02	37.02	37.02

HHS-DCFS - YOUTH ALTERNATIVE PLACEMENT 101-3147

PROGRAM DESCRIPTION

The Youth Alternative Placement budget account was established to provide financial support to each regional facility for the detention of children who have been adjudicated as delinquent by Nevada courts. There are three regional facilities. Two of the camps are in Douglas County (China Spring Youth Camp and Aurora Pines Youth Camp) and one is in Clark County (Spring Mountain Youth Camp).

The China Spring and Aurora Pines Youth Camps are dedicated to helping approximately 40 male and 16 female mid-level offenders between the ages of 12 years old and 18 years old develop skills, knowledge and the experience necessary to promote health and resiliency, stop the progression of problems caused by delinquent behavior and interpret and avoid high-risk behavior patterns in an emotionally safe, comforting, challenging and nurturing environment. The facility provides structure and programs to assist juvenile offenders to overcome their delinquent behavior as well as opportunities to correct thinking errors, practice positive new social skills and facilitate reintegration into the family and community.

The Spring Mountain Youth Camp and its community-based program provide residential treatment for approximately 112 youth between the ages of 12 years old and 18 years old. The programs at Spring Mountain Youth Camp provide for therapeutic, educational, social, medical, and recreational needs. Counseling and therapy are provided to the youth as needed through Clark County's psychological services. Aftercare services are provided by a team, which includes probation officers and a mental health therapist who work with youth prior to placement and through completion of probation. This program operates in cooperation, and is supported by local law enforcement agencies, Clark County School District and various state agencies.

Statutory Authority: NRS 62B.150

BASE

This request continues funding for ongoing programs. One-time expenditures have been eliminated and partial-year costs have been annualized.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,798,382	1,399,532	1,000,000	1,000,000	1,000,000	1,000,000
COUNTY PARTICIPATION FUNDS	2,186,312	2,186,312	2,186,312	2,984,694	2,186,312	2,984,694
TRANSFER IN FED ARPA	0	686,994	0	0	0	0
TOTAL RESOURCES:	3,984,694	4,272,838	3,186,312	3,984,694	3,186,312	3,984,694
EXPENDITURES:						
SPRING MOUNTAIN YOUTH CAMP	500,000	500,000	500,000	500,000	500,000	500,000
DOUGLAS CO CSAP YOUTH CAMPS	3,484,694	3,085,844	2,686,312	3,484,694	2,686,312	3,484,694
AARPA FISCAL RECOVERY FUNDS	0	686,994	0	0	0	0
TOTAL EXPENDITURES:	3,984,694	4,272,838	3,186,312	3,984,694	3,186,312	3,984,694

ENHANCEMENT

E365 PROMOTING HEALTHY, VIBRANT COMMUNITIES

This requests the addition of federal American Rescue Plan Act (ARPA), State Fiscal Recovery Funds transferred from the COVID-19 Relief Programs account to fund services for special populations for children and their families at the China Spring Youth Camp.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER IN FED ARPA	0	0	1,086,526	0	1,086,526	0
TOTAL RESOURCES:	0	0	1,086,526	0	1,086,526	0
EXPENDITURES:						
AARPA FISCAL RECOVERY FUNDS	0	0	1,086,526	0	1,086,526	0
TOTAL EXPENDITURES:	0	0	1,086,526	0	1,086,526	0

SUMMARY

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,798,382	1,399,532	1,000,000	1,000,000	1,000,000	1,000,000
COUNTY PARTICIPATION FUNDS	2,186,312	2,186,312	2,186,312	2,984,694	2,186,312	2,984,694
TRANSFER IN FED ARPA	0	686,994	1,086,526	0	1,086,526	0
TOTAL RESOURCES:	3,984,694	4,272,838	4,272,838	3,984,694	4,272,838	3,984,694
EXPENDITURES:						
SPRING MOUNTAIN YOUTH CAMP	500,000	500,000	500,000	500,000	500,000	500,000
DOUGLAS CO CSAP YOUTH CAMPS	3,484,694	3,085,844	2,686,312	3,484,694	2,686,312	3,484,694
AARPA FISCAL RECOVERY FUNDS	0	686,994	1,086,526	0	1,086,526	0
TOTAL EXPENDITURES:	3,984,694	4,272,838	4,272,838	3,984,694	4,272,838	3,984,694
PERCENT CHANGE:		7.23%	0.00%	-6.74%	0.00%	0.00%

HHS-DCFS - SUMMIT VIEW YOUTH CENTER

101-3148

PROGRAM DESCRIPTION

Summit View Youth Center (SVYC) is a maximum-security youth correctional facility with a maximum capacity of 96 beds that provides programming and services to male juvenile offenders located near the Las Vegas urban center. During the 2010 Special Legislative Session, this facility was closed due to budget reductions. During the 2013 Legislative Session, funding was appropriated for the re-opening of the Summit View Youth Center under private contract. In the 2015 Legislative Session, the facility was approved for 48 state correctional beds for male youth between the ages of 12 years old and 20 years old. SVYC is authorized and governed by NRS Chapter 63, State Facilities for Detention of Children, and those applicable statutes contained within NRS Chapter 62A, Juvenile Justice General Provisions. The physically secure nature of SVYC in comparison to the other two DCFS Juvenile Justice facilities allows DCFS to house the state's highest-risk youth in a secure environment. The programming at SVYC addresses delinquent youth who also may have been victims of abuse, abandonment and neglect, working closely with both public and private agencies in accomplishing goals. Programs include educational services from Clark County School District, mental health services including individual and group counseling and transition planning. Staff from SVYC coordinate with the Nevada Youth Parole Bureau and the Interstate Compact on Juveniles to ensure youth receive the best possible aftercare services once they are released from SVYC's jurisdiction. Youth who apply themselves to reach their goals in the shortest time possible typically achieve parole release within six to seven months. Statutory Authority: NRS Chapter 63.

BASE

This request continues funding for 77 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	6,272,771	7,267,586	7,950,195	7,845,443	8,194,577	8,078,930
REVERSIONS	-247,492	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	145,790	109,264	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-109,264	0	0	0	0	0
REBATE	106	0	0	0	0	0
TRANSFER IN FED ARPA	358,608	52,483	0	0	0	0
TRANSFER FROM EDUCATION - TITLE I GRANT	74,858	89,450	108,462	108,462	108,462	108,462
TRANSFER FROM AGRICULTURE	119,893	83,283	119,894	119,894	119,894	119,894
TOTAL RESOURCES:	6,615,270	7,602,066	8,178,551	8,073,799	8,422,933	8,307,286
EXPENDITURES:						
PERSONNEL SERVICES	5,220,778	6,065,037	6,203,035	6,476,040	6,432,503	6,701,077
IN-STATE TRAVEL	3,729	4,714	3,729	3,729	3,729	3,729
OPERATING	785,815	817,643	1,144,575	954,098	1,157,238	960,297
MAINT OF BUILDINGS & GROUNDS	93,338	99,020	107,436	104,513	107,436	104,513
CLARK COUNTY SCHOOL DISTRICT	153,780	153,780	321,692	153,780	321,692	153,780
YOUTH TRANSPORTATION	3,749	1,718	3,749	3,749	3,749	3,749
INFORMATION SERVICES	31,674	31,890	31,480	31,480	31,480	31,480
TITLE I EDUCATION GRANT	74,858	89,450	108,462	108,462	108,462	108,462
UNIFORM ALLOWANCE	21,822	29,259	47,978	34,795	47,978	34,795
TRAINING	25,833	48,268	51,130	51,130	53,381	53,381
UTILITIES	151,996	151,996	151,996	151,996	151,996	151,996

HHS-DCFS - SUMMIT VIEW YOUTH CENTER
101-3148

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
PURCHASING ASSESSMENT	27	27	27	27	27	27
RESERVE FOR REVERSION TO GENERAL FUND	11,345	0	0	0	0	0
DEFERRED FACILITIES MAINTENANCE	36,526	109,264	3,262	0	3,262	0
TOTAL EXPENDITURES:	6,615,270	7,602,066	8,178,551	8,073,799	8,422,933	8,307,286
TOTAL POSITIONS:	77.00	77.00	77.00	77.00	77.00	77.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, Enterprise Information Technology Services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	23,708	0	23,713
TOTAL RESOURCES:	0	0	0	23,708	0	23,713
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-4,726	0	-4,726
OPERATING	0	0	0	26,013	0	26,018
INFORMATION SERVICES	0	0	0	1,533	0	1,533
PURCHASING ASSESSMENT	0	0	0	888	0	888
TOTAL EXPENDITURES:	0	0	0	23,708	0	23,713

M101 AGENCY SPECIFIC INFLATION

This request funds agency-specific inflation for the following expenditures: medical services, medical supplies, pharmacy, and food. Medical services have an anticipated inflation rate of 4% in fiscal year 2024 and an additional 3.94% in fiscal year 2025. Prescription drugs and medical supply expenditures have an inflation rate of 3.82% in fiscal year 2024 and an additional 3.77% in fiscal year 2025. Food has an inflation rate of 2.34% in fiscal year 2024 and an additional 2.34% in fiscal year 2025.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	6,170	6,170	5,933	5,933
TOTAL RESOURCES:	0	0	6,170	6,170	5,933	5,933

HHS-DCFS - SUMMIT VIEW YOUTH CENTER
101-3148

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
EXPENDITURES:						
OPERATING	0	0	6,170	6,170	5,933	5,933
TOTAL EXPENDITURES:	0	0	6,170	6,170	5,933	5,933

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	3,658	179,300	3,658	216,403
TOTAL RESOURCES:	0	0	3,658	179,300	3,658	216,403
EXPENDITURES:						
PERSONNEL SERVICES	0	0	3,658	179,300	3,658	216,403
TOTAL EXPENDITURES:	0	0	3,658	179,300	3,658	216,403

ENHANCEMENT

E239 EFFICIENCY & INNOVATION

This request is to comply with the letter of intent from the Senate Committee on Finance and the Assembly Committee on Ways and Means dated August 9, 2021. The letter of intent requires the separation of youth-driven expenditure from traditional operating expenditures for purposes of budgetary transparency and to ensure appropriate funding is budgeted in future fiscal years. The letter also requires the recording of these expenditures to be consistent across facilities using a youth-driven expenditure category distinct from traditional operating expenditures, with the request to be submitted for review and consideration by the 2023 Legislature.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	190,136	0	196,600
TOTAL RESOURCES:	0	0	0	190,136	0	196,600
EXPENDITURES:						
OPERATING	0	0	-1,028,997	-838,861	-1,044,202	-847,602
YOUTH-DRIVEN EXPENSES	0	0	1,028,997	1,028,997	1,044,202	1,044,202
TOTAL EXPENDITURES:	0	0	0	190,136	0	196,600

HHS-DCFS - SUMMIT VIEW YOUTH CENTER
101-3148

E276 ELEVATING EDUCATION

This request funds increases to the Clark County School District educational contract.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	167,912	0	167,912
TOTAL RESOURCES:	0	0	0	167,912	0	167,912
EXPENDITURES:						
CLARK COUNTY SCHOOL DISTRICT	0	0	0	167,912	0	167,912
TOTAL EXPENDITURES:	0	0	0	167,912	0	167,912

E673 SALARY ADJUSTMENT ONE-TIME FOR 2023-2025 BIENNIUM

This request funds a two-grade increase for Correctional Sergeant, Senior Correctional Officer, Correctional Officer, and Correctional Officer Trainee positions.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	47,790	0	49,249
TOTAL RESOURCES:	0	0	0	47,790	0	49,249
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	47,790	0	49,249
TOTAL EXPENDITURES:	0	0	0	47,790	0	49,249

E908 TRANSFERS BETWEEN BA 3148 AND BA 1383

This request recommends transferring the Director of Nursing position from the Summit View Youth Center budget account 3148 to Juvenile Justice Services budget account 1383.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-148,136	-152,822	-149,171	-154,234
TOTAL RESOURCES:	0	0	-148,136	-152,822	-149,171	-154,234
EXPENDITURES:						
PERSONNEL SERVICES	0	0	-144,200	-148,697	-145,235	-150,109

HHS-DCFS - SUMMIT VIEW YOUTH CENTER
101-3148

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
IN-STATE TRAVEL	0	0	-2,220	-2,220	-2,220	-2,220
OPERATING	0	0	-720	-890	-720	-890
INFORMATION SERVICES	0	0	-409	-428	-409	-428
UNIFORM ALLOWANCE	0	0	-137	-137	-137	-137
TRAINING	0	0	-450	-450	-450	-450
TOTAL EXPENDITURES:	0	0	-148,136	-152,822	-149,171	-154,234
TOTAL POSITIONS:	0.00	0.00	-1.00	-1.00	-1.00	-1.00

E999 UNFUNDED

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	370,866	0	27,810	0
TOTAL RESOURCES:	0	0	370,866	0	27,810	0

SUMMARY

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	6,272,771	7,267,586	8,182,753	8,307,637	8,082,807	8,584,506
REVERSIONS	-247,492	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	145,790	109,264	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-109,264	0	0	0	0	0
REBATE	106	0	0	0	0	0
TRANSFER IN FED ARPA	358,608	52,483	0	0	0	0
TRANSFER FROM EDUCATION - TITLE 1 GRANT	74,858	89,450	108,462	108,462	108,462	108,462
TRANSFER FROM AGRICULTURE	119,893	83,283	119,894	119,894	119,894	119,894
TOTAL RESOURCES:	6,615,270	7,602,066	8,411,109	8,535,993	8,311,163	8,812,862
EXPENDITURES:						
PERSONNEL SERVICES	5,220,778	6,065,037	6,062,493	6,549,707	6,290,926	6,811,894
IN-STATE TRAVEL	3,729	4,714	1,509	1,509	1,509	1,509
OPERATING	785,815	817,643	121,028	146,530	118,249	143,756

HHS-DCFS - SUMMIT VIEW YOUTH CENTER
101-3148

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
MAINT OF BUILDINGS & GROUNDS	93,338	99,020	162,466	104,513	107,436	104,513
CLARK COUNTY SCHOOL DISTRICT	153,780	153,780	321,692	321,692	321,692	321,692
YOUTH TRANSPORTATION	3,749	1,718	3,749	3,749	3,749	3,749
INFORMATION SERVICES	31,674	31,890	31,071	32,585	31,071	32,585
YOUTH-DRIVEN EXPENSES	0	0	1,028,997	1,028,997	1,044,202	1,044,202
TITLE I EDUCATION GRANT	74,858	89,450	108,462	108,462	108,462	108,462
UNIFORM ALLOWANCE	21,822	29,259	47,841	34,658	47,841	34,658
TRAINING	25,833	48,268	50,680	50,680	52,931	52,931
UTILITIES	151,996	151,996	151,996	151,996	151,996	151,996
PURCHASING ASSESSMENT	27	27	27	915	27	915
RESERVE FOR REVERSION TO GENERAL FUND	11,345	0	0	0	0	0
DEFERRED FACILITIES MAINTENANCE	36,526	109,264	319,098	0	31,072	0
TOTAL EXPENDITURES:	6,615,270	7,602,066	8,411,109	8,535,993	8,311,163	8,812,862
PERCENT CHANGE:		14.92%	10.64%	12.29%	-1.19%	3.24%
TOTAL POSITIONS:	77.00	77.00	76.00	76.00	76.00	76.00

HHS-DCFS - CALIENTE YOUTH CENTER

101-3179

PROGRAM DESCRIPTION

The Caliente Youth Center (CYC) is a secure juvenile residential facility located 150 miles north of Las Vegas in Caliente. There are seven housing units situated on 35 acres with a maximum capacity of 112 youth. CYC serves male and female youth between 12 years old and 19 years old. CYC is authorized and governed by NRS Chapter 63, State Facilities for Detention of Children, and those applicable statutes contained within NRS Chapter 62A, Juvenile Justice General Provisions. The programming at CYC addresses delinquent youth who may have also been victims of abuse, abandonment and neglect, working closely with both public and private agencies in accomplishing goals. Staff from CYC coordinate with the Nevada Youth Parole Bureau and the Interstate Compact on Juveniles to ensure the youth receive the best possible aftercare services once they are released from CYC's jurisdiction. Youth who apply themselves to reach their goals in the shortest time possible typically achieve parole release within six to seven months. Statutory Authority: NRS Chapter 63.

BASE

This request continues funding for 104 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	6,460,715	9,335,454	9,619,938	10,215,272	9,955,541	10,999,451
REVERSIONS	-345,379	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	56,969	0	0	0	0	0
REBATE	142	0	0	0	0	0
TRANSFER IN FED ARPA	637,805	63,508	0	0	0	0
INTERAGENCY TRANSFER	18,587	0	0	0	0	0
TRANSFER FROM EDUCATION - TITLE I	380,696	198,945	253,078	250,287	253,078	247,152
TRANSFER FROM AGRICULTURE	126,952	164,481	164,481	164,481	164,481	164,481
TOTAL RESOURCES:	7,336,487	9,762,388	10,037,497	10,630,040	10,373,100	11,411,084
EXPENDITURES:						
PERSONNEL	5,387,590	7,826,150	7,696,828	8,278,644	7,984,318	9,011,575
IN-STATE TRAVEL	611	1,264	1,908	1,908	1,908	1,908
OPERATING EXPENSES	805,296	923,001	1,306,666	1,317,393	1,363,326	1,374,053
MAINT OF BUILDINGS & GROUNDS	43,521	49,911	43,521	43,521	43,521	43,521
CONTRACT SERVICES	17,867	39,671	29,246	29,246	29,246	29,246
LINCOLN COUNTY SCHOOL DISTRICT	321,760	321,760	321,760	321,760	321,760	321,760
YOUTH TRANSPORTATION	4,968	8,773	11,135	11,135	11,135	11,135
INFORMATION SERVICES	53,792	53,221	53,562	53,562	53,579	53,579
TITLE I GRANT	380,696	198,945	253,078	253,078	253,078	253,078
TRAINING	8,248	15,603	26,193	26,193	17,629	17,629
NSLP EQ GRANT EXPENSE	18,587	0	0	0	0	0
UTILITIES	286,258	321,973	291,357	291,357	291,357	291,357
PURCHASING ASSESSMENT	2,243	2,116	2,243	2,243	2,243	2,243
DEFERRED FACILITIES MAINTENANCE	5,050	0	0	0	0	0

HHS-DCFS - CALIENTE YOUTH CENTER
101-3179

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	7,336,487	9,762,388	10,037,497	10,630,040	10,373,100	11,411,084
TOTAL POSITIONS:	104.00	104.00	104.00	104.00	104.00	104.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, Enterprise Information Technology Services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-127	18,196	-127	18,203
TOTAL RESOURCES:	0	0	-127	18,196	-127	18,203
EXPENDITURES:						
PERSONNEL	0	0	0	-6,384	0	-6,384
OPERATING EXPENSES	0	0	0	23,992	0	23,998
INFORMATION SERVICES	0	0	0	2,069	0	2,070
PURCHASING ASSESSMENT	0	0	-127	-1,481	-127	-1,481
TOTAL EXPENDITURES:	0	0	-127	18,196	-127	18,203

M101 AGENCY SPECIFIC INFLATION

This request funds agency-specific expected inflation for the following expenditures: medical services, medical supplies, pharmacy and food. Medical services have an inflation rate of 3.67% in the fiscal year 2024 and an additional 3.58% in fiscal year 2025. Prescription drugs and medical supply expenditures have an inflation rate of 3.67% in fiscal year 2024 and additional 3.58% in fiscal year 2025. Food has an inflation rate of 2.24% in fiscal year 2024 and an additional 2.06% in fiscal year 2025.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	25,432	25,432	25,695	25,695
TOTAL RESOURCES:	0	0	25,432	25,432	25,695	25,695
EXPENDITURES:						
OPERATING EXPENSES	0	0	25,432	25,432	25,695	25,695
TOTAL EXPENDITURES:	0	0	25,432	25,432	25,695	25,695

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	4,975	254,644	4,975	305,944
TOTAL RESOURCES:	0	0	4,975	254,644	4,975	305,944
EXPENDITURES:						
PERSONNEL	0	0	4,975	254,644	4,975	305,944
TOTAL EXPENDITURES:	0	0	4,975	254,644	4,975	305,944

ENHANCEMENT

E239 EFFICIENCY & INNOVATION

This request is to comply with the letter of intent from the Senate Committee on Finance and the Assembly Committee on Ways and Means dated August 9, 2021. The letter of intent requires the separation of youth-driven expenditure from traditional operating expenditures for purposes of budgetary transparency and to ensure appropriate funding is budgeted in future fiscal years. The letter also requires the recording of these expenditures to be consistent across facilities using a youth-driven expenditure category distinct from traditional operating expenditures, with the request to be submitted for review and consideration by the 2023 Legislature.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
EXPENDITURES:						
OPERATING EXPENSES	0	0	-1,161,115	-1,161,115	-1,218,019	-1,218,019
YOUTH-DRIVEN EXPENSES	0	0	1,161,115	1,161,115	1,218,019	1,218,019
TOTAL EXPENDITURES:	0	0	0	0	0	0

E600 BUDGET REDUCTIONS

This request is to reduce bed capacity from 112 beds to 80 beds, a reduction of 32 beds, or 2 cottages in total.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-1,477,662	-1,507,846	-1,537,768	-1,577,938
TRANSFER FROM AGRICULTURE	0	0	-46,995	-46,995	-46,995	-46,995
TOTAL RESOURCES:	0	0	-1,524,657	-1,554,841	-1,584,763	-1,624,933

HHS-DCFS - CALIENTE YOUTH CENTER
101-3179

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	-1,288,138	-1,317,336	-1,347,964	-1,387,148
OPERATING EXPENSES	0	0	-12,434	-13,042	-12,437	-13,045
INFORMATION SERVICES	0	0	-7,768	-8,146	-7,768	-8,146
YOUTH-DRIVEN EXPENSES	0	0	-216,317	-216,317	-216,594	-216,594
TOTAL EXPENDITURES:	0	0	-1,524,657	-1,554,841	-1,584,763	-1,624,933
TOTAL POSITIONS:	0.00	0.00	-19.00	-19.00	-19.00	-19.00

E999 UNFUNDED

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	208,619	0	53,508	0
TOTAL RESOURCES:	0	0	208,619	0	53,508	0

SUMMARY

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	6,460,715	9,335,454	8,381,175	9,005,698	8,501,824	9,771,355
REVERSIONS	-345,379	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	56,969	0	0	0	0	0
REBATE	142	0	0	0	0	0
TRANSFER IN FED ARPA	637,805	63,508	0	0	0	0
INTERAGENCY TRANSFER	18,587	0	0	0	0	0
TRANSFER FROM EDUCATION - TITLE I	380,696	198,945	253,078	250,287	253,078	247,152
TRANSFER FROM AGRICULTURE	126,952	164,481	117,486	117,486	117,486	117,486
TOTAL RESOURCES:	7,336,487	9,762,388	8,751,739	9,373,471	8,872,388	10,135,993
EXPENDITURES:						
PERSONNEL	5,387,590	7,826,150	6,413,665	7,209,568	6,641,329	7,923,987
IN-STATE TRAVEL	611	1,264	1,908	1,908	1,908	1,908
OPERATING EXPENSES	805,296	923,001	225,345	192,660	190,657	192,682

HHS-DCFS - CALIENTE YOUTH CENTER
101-3179

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
EQUIPMENT	0	0	61,408	0	0	0
MAINT OF BUILDINGS & GROUNDS	43,521	49,911	84,063	43,521	48,069	43,521
CONTRACT SERVICES	17,867	39,671	29,246	29,246	29,246	29,246
LINCOLN COUNTY SCHOOL DISTRICT	321,760	321,760	321,760	321,760	321,760	321,760
YOUTH TRANSPORTATION	4,968	8,773	11,135	11,135	11,135	11,135
INFORMATION SERVICES	53,792	53,221	45,794	47,485	45,811	47,503
YOUTH-DRIVEN EXPENSES	0	0	944,798	944,798	1,001,425	1,001,425
TITLE I GRANT	380,696	198,945	253,078	253,078	253,078	253,078
TRAINING	8,248	15,603	26,193	26,193	17,629	17,629
NSLP EQ GRANT EXPENSE	18,587	0	0	0	0	0
UTILITIES	286,258	321,973	291,357	291,357	291,357	291,357
PURCHASING ASSESSMENT	2,243	2,116	2,116	762	2,116	762
DEFERRED FACILITIES MAINTENANCE	5,050	0	39,873	0	16,868	0
TOTAL EXPENDITURES:	7,336,487	9,762,388	8,751,739	9,373,471	8,872,388	10,135,993
PERCENT CHANGE:		33.07%	-10.35%	-3.98%	1.38%	8.13%
TOTAL POSITIONS:	104.00	104.00	85.00	85.00	85.00	85.00

HHS-DCFS - NEVADA YOUTH TRAINING CENTER

101-3259

PROGRAM DESCRIPTION

The Nevada Youth Training Center (NYTC) is a residential juvenile correctional facility serving male youth between 12 years old and 20 years old who are committed by the state's district courts for correctional care. Bed space of the facility was reduced from 110 to 60 beds during the 2013 Legislative Session. Bed space of the facility was then increased to 64 beds in the 2017 Legislative Session. The facility is in Elko, Nevada, and operates a junior/senior high school program offering required and elective academic subjects, remedial programs (reading, math, and language), special education, and vocational education. Following the 2015 Legislative Session, youth are also able to participate in interscholastic sports including football, basketball and track and field. Some youth are eligible to participate in college-level courses upon completion of their high school education. Youth also receive counseling conducted individually or in small and large groups, monthly treatment team meetings and substance abuse counseling. Youth who apply themselves to reach their goals in the shortest amount of time possible typically achieve parole release within six to seven months. Statutory Authority: NRS Chapter 63.

BASE

This request continues funding for 93 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	7,270,681	8,436,832	8,520,906	8,942,887	8,764,388	9,203,456
REVERSIONS	-588,252	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	130,031	103,005	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-103,005	0	0	0	0	0
TRANSFER IN FED ARPA	122,854	63,982	0	0	0	0
TRANS EDUCATION-TITLE I GRANT	140,100	211,079	405,112	406,343	405,112	407,328
TRANS EDUCATION-SPECIAL ED GRANT	24,788	18,503	26,121	26,140	26,121	26,156
TRANS EDUCATION-CARL PERKINS GRNT	27,237	28,588	38,588	38,753	38,587	38,884
TRANSFER FROM AGRICULTURE	81,557	82,987	81,557	81,557	81,558	81,558
TOTAL RESOURCES:	7,105,991	8,944,976	9,072,284	9,495,680	9,315,766	9,757,382
EXPENDITURES:						
PERSONNEL	5,610,077	7,495,483	7,393,979	7,944,789	7,629,299	8,198,329
IN-STATE TRAVEL	2,045	2,177	2,045	2,045	2,045	2,045
OPERATING EXPENSES	816,873	775,739	929,460	883,949	929,460	883,949
MAINT OF BUILDINGS & GROUNDS	35,709	35,941	36,964	36,964	36,964	36,964
CONTRACT SERVICES	79,732	82,702	79,732	0	79,732	0
SPECIAL EDUCATION	24,787	18,503	26,121	26,121	26,121	26,121
SB 178 ALLOCATION	123	0	0	0	0	0
ATHLETIC PROGRAM	20,209	24,240	22,174	22,174	22,174	22,174
CARL PERKINS SUBGRANT	27,237	28,588	38,588	38,588	38,588	38,588
YOUTH TRANSPORTATION	2,270	3,571	2,270	2,270	2,270	2,270
INFORMATION SERVICES	40,363	42,368	40,943	40,943	40,943	40,943
TITLE I GRANT	253,384	144,188	338,221	338,221	338,221	338,221

HHS-DCFS - NEVADA YOUTH TRAINING CENTER
101-3259

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
TRAINING	15,360	12,849	8,698	8,698	16,860	16,860
UTILITIES	143,691	168,577	143,691	143,691	143,691	143,691
PURCHASING ASSESSMENT	7,227	7,045	7,227	7,227	7,227	7,227
DEFERRED FACILITIES MAINTENANCE	26,904	103,005	2,171	0	2,171	0
TOTAL EXPENDITURES:	7,105,991	8,944,976	9,072,284	9,495,680	9,315,766	9,757,382
TOTAL POSITIONS:	93.00	93.00	93.00	93.00	93.00	93.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, Enterprise Information Technology Services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-182	25,304	-182	28,884
TOTAL RESOURCES:	0	0	-182	25,304	-182	28,884
EXPENDITURES:						
PERSONNEL	0	0	0	-5,708	0	-5,708
OPERATING EXPENSES	0	0	0	23,593	0	23,604
INFORMATION SERVICES	0	0	0	1,851	0	1,852
PURCHASING ASSESSMENT	0	0	-182	-5,357	-182	-5,357
STATEWIDE COST ALLOCATION PLAN	0	0	0	10,925	0	14,493
TOTAL EXPENDITURES:	0	0	-182	25,304	-182	28,884

M101 AGENCY SPECIFIC INFLATION

This request funds agency-specific inflation for the following expenditures: medical services, medical supplies, pharmacy, and food.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	21,503	21,503	30,117	30,117
TOTAL RESOURCES:	0	0	21,503	21,503	30,117	30,117

HHS-DCFS - NEVADA YOUTH TRAINING CENTER
101-3259

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
EXPENDITURES:						
OPERATING EXPENSES	0	0	21,503	21,503	30,117	30,117
TOTAL EXPENDITURES:	0	0	21,503	21,503	30,117	30,117

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	4,389	228,797	4,389	273,023
TOTAL RESOURCES:	0	0	4,389	228,797	4,389	273,023
EXPENDITURES:						
PERSONNEL	0	0	4,389	228,797	4,389	273,023
TOTAL EXPENDITURES:	0	0	4,389	228,797	4,389	273,023

ENHANCEMENT

E239 EFFICIENCY & INNOVATION

This request is to comply with the letter of intent from the Senate Committee on Finance and the Assembly Committee on Ways and Means dated August 9, 2021. The letter of intent requires the separation of youth-driven expenditures from traditional operating expenditures for purposes of budgetary transparency and to ensure appropriate funding is budgeted in future fiscal years. The letter also requires the recording of these expenditures to be consistent across facilities using a youth-driven expenditure category distinct from traditional operating expenditures, with the request to be submitted for review and consideration by the 2023 Legislature.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	48,686	0	48,686
TOTAL RESOURCES:	0	0	0	48,686	0	48,686
EXPENDITURES:						
OPERATING EXPENSES	0	0	-756,645	-707,959	-763,990	-715,304
MAINT OF BUILDINGS & GROUNDS	0	0	-8,113	-8,113	-8,115	-8,115
INFORMATION SERVICES	0	0	-1,897	-1,897	-1,897	-1,897
YOUTH-DRIVEN EXPENSES	0	0	766,655	766,655	774,002	774,002

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	48,686	0	48,686

E354 PROMOTING HEALTHY, VIBRANT COMMUNITIES

This request funds increased contractual obligations for on-going contracted psychiatric services and prescription expenses.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	48,670	0	48,670
TOTAL RESOURCES:	0	0	0	48,670	0	48,670
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	48,670	0	48,670
TOTAL EXPENDITURES:	0	0	0	48,670	0	48,670

E999 UNFUNDED

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	505,418	0	99,609	0
TOTAL RESOURCES:	0	0	505,418	0	99,609	0

SUMMARY

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	7,270,681	8,436,832	9,052,034	9,315,847	8,898,321	9,632,836
REVERSIONS	-588,252	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	130,031	103,005	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-103,005	0	0	0	0	0
TRANSFER IN FED ARPA	122,854	63,982	0	0	0	0
TRANS EDUCATION-TITLE I GRANT	140,100	211,079	405,112	406,343	405,112	407,328

HHS-DCFS - NEVADA YOUTH TRAINING CENTER
101-3259

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
TRANS EDUCATION-SPECIAL ED GRANT	24,788	18,503	26,121	26,140	26,121	26,156
TRANS EDUCATION-CARL PERKINS GRNT	27,237	28,588	38,588	38,753	38,587	38,884
TRANSFER FROM AGRICULTURE	81,557	82,987	81,557	81,557	81,558	81,558
TOTAL RESOURCES:	7,105,991	8,944,976	9,603,412	9,868,640	9,449,699	10,186,762
EXPENDITURES:						
PERSONNEL	5,610,077	7,495,483	7,398,368	8,167,878	7,633,688	8,465,644
IN-STATE TRAVEL	2,045	2,177	2,045	2,045	2,045	2,045
OPERATING EXPENSES	816,873	775,739	434,366	269,756	196,799	271,036
MAINT OF BUILDINGS & GROUNDS	35,709	35,941	28,851	28,851	28,849	28,849
CONTRACT SERVICES	79,732	82,702	79,732	0	79,732	0
SPECIAL EDUCATION	24,787	18,503	26,121	26,121	26,121	26,121
SB 178 ALLOCATION	123	0	0	0	0	0
ATHLETIC PROGRAM	20,209	24,240	22,174	22,174	22,174	22,174
CARL PERKINS SUBGRANT	27,237	28,588	38,588	38,588	38,588	38,588
YOUTH TRANSPORTATION	2,270	3,571	2,270	2,270	2,270	2,270
INFORMATION SERVICES	40,363	42,368	39,046	40,897	39,046	40,898
YOUTH-DRIVEN EXPENSES	0	0	766,655	766,655	774,002	774,002
TITLE I GRANT	253,384	144,188	338,221	338,221	338,221	338,221
TRAINING	15,360	12,849	8,698	8,698	16,860	16,860
UTILITIES	143,691	168,577	143,691	143,691	143,691	143,691
PURCHASING ASSESSMENT	7,227	7,045	7,045	1,870	7,045	1,870
STATEWIDE COST ALLOCATION PLAN	0	0	0	10,925	0	14,493
DEFERRED FACILITIES MAINTENANCE	26,904	103,005	267,541	0	100,568	0
TOTAL EXPENDITURES:	7,105,991	8,944,976	9,603,412	9,868,640	9,449,699	10,186,762
PERCENT CHANGE:		25.88%	7.36%	10.33%	-1.60%	3.22%
TOTAL POSITIONS:	93.00	93.00	93.00	93.00	93.00	93.00

HHS-DCFS - YOUTH PAROLE SERVICES

101-3263

PROGRAM DESCRIPTION

Youth Parole Services provides supervision and case management services to delinquent youth committed to the Division of Child and Family Services (DCFS) following adjudication of a delinquent act. Caseloads consist of delinquent youth committed to DCFS custody for placement at a correctional institution; youth on parole from such institutions; youth referred to Nevada for parole supervision from other states through the Interstate Compact on Juveniles (NRS 621); youth committed to DCFS who require both correctional and mental health residential treatment; and youth under 12 years old who are committed to DCFS for correctional care but who cannot by law be placed in an institutional setting.

Parole aftercare services are provided to youth through a continuum of services starting with client and family assessment, institutional visitation, and pre-release parole planning with youth while they are in the state youth correctional facilities. Based on these contacts, youth are provided with a reputable placement and appropriate parole programming. Youth who are unable to return to parents or guardians are provided residential care through division contracts for foster care, group care and residential treatment programs. While on parole, each youth is supervised to ensure compliance with conditions of parole and state and local laws. Counseling and guidance services are provided to facilitate the youth's successful participation in an educational and/or vocational program. Through day treatment classes and individual and group counseling, Youth Parole Services' counselors assist parolees in the development of competencies in their personal lives. Issues of anger control, substance abuse, gender-specific issues, gang membership, impulse control, social skills, and decision-making are addressed on an individual basis. Youth Parole Services operates the Interstate Compact on Juveniles which regulates the transfer of juvenile probation and parole supervision across state boundaries and is charged with arranging the return of delinquent runaways on demand. Statutory Authority: NRS Chapters 62, 621, and 63.

BASE

This request continues funding for 46.51 positions and associated operating costs. One-time expenditures have been eliminated and partial-year costs have been annualized.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	3,267,578	3,341,242	3,277,199	3,394,095	3,344,147	3,454,809
REVERSIONS	-239,948	0	0	0	0	0
COUNTY REIMBURSEMENTS	3,024,859	3,400,207	3,338,725	3,356,938	3,405,673	3,424,272
REBATE	180	0	0	0	0	0
TRANSFER IN FED ARPA	0	47,849	0	0	0	0
TRANSFER FROM STATUTORY CONTINGENCY	14,061	8,027	10,000	10,000	10,000	10,000
TRANSFER FROM MEDICAID	10,562	5,022	10,563	6,715	10,563	6,715
TOTAL RESOURCES:	6,077,292	6,802,347	6,636,487	6,767,748	6,770,383	6,895,796
EXPENDITURES:						
PERSONNEL	4,093,496	4,677,252	4,589,024	4,682,775	4,719,828	4,806,885
IN-STATE TRAVEL	170,273	210,608	212,117	212,117	212,117	212,117
OPERATING EXPENSES	390,023	396,236	389,407	389,467	392,499	392,614
COUNCIL COSTS	17,000	17,000	17,000	22,950	17,000	22,950
INTERSTATE COMPACT	14,061	8,027	10,000	14,061	10,000	14,061
YOUTH TRANSPORTATION	3,910	4,042	12,646	12,646	12,646	12,646
INFORMATION SERVICES	19,132	19,015	19,015	19,015	19,015	19,015
UNIFORM/OFFICER EQUIPMENT	21,623	21,633	22,153	22,153	22,153	22,153
TRAINING	17,150	17,158	27,618	7,382	27,618	7,382
TRANS COMMUNITY RE-INTEGRATION	1,259,494	1,363,220	1,320,362	1,320,362	1,320,362	1,320,362

HHS-DCFS - YOUTH PAROLE SERVICES
101-3263

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
NHP DISPATCH STATEWIDE COST ALLOCATION	25,999	26,921	0	27,995	0	28,786
NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION	25,215	26,445	0	19,680	0	19,680
PURCHASING ASSESSMENT	1,169	1,370	1,169	1,169	1,169	1,169
STATEWIDE COST ALLOCATION PLAN	15,976	13,420	15,976	15,976	15,976	15,976
RESERVE FOR REVERSION TO GENERAL FUND	2,771	0	0	0	0	0
TOTAL EXPENDITURES:	6,077,292	6,802,347	6,636,487	6,767,748	6,770,383	6,895,796
TOTAL POSITIONS:	46.51	46.51	46.51	46.51	46.51	46.51

MAINTENANCE

M100 STATEWIDE INFLATION

This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, Enterprise Information Technology Services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	101	8,702	101	8,418
COUNTY REIMBURSEMENTS	0	0	-2,456	-5,811	-2,456	-5,375
TOTAL RESOURCES:	0	0	-2,355	2,891	-2,355	3,043
EXPENDITURES:						
PERSONNEL	0	0	0	-2,855	0	-2,855
OPERATING EXPENSES	0	0	0	13,087	0	13,088
INFORMATION SERVICES	0	0	0	925	0	926
PURCHASING ASSESSMENT	0	0	201	277	201	277
STATEWIDE COST ALLOCATION PLAN	0	0	-2,556	-8,543	-2,556	-8,393
TOTAL EXPENDITURES:	0	0	-2,355	2,891	-2,355	3,043

HHS-DCFS - YOUTH PAROLE SERVICES
101-3263

M101 AGENCY SPECIFIC INFLATION

This request funds anticipated medical inflation of 3.67% in fiscal year 2024 and an additional 3.58% in fiscal year 2025 and food inflation of 2.24% in fiscal year 2024 and an additional 2.06% in fiscal year 2025.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	15	15	16	16
COUNTY REIMBURSEMENTS	0	0	15	15	15	15
TOTAL RESOURCES:	0	0	30	30	31	31
EXPENDITURES:						
OPERATING EXPENSES	0	0	3	3	3	3
TRANS COMMUNITY RE-INTEGRATION	0	0	27	27	28	28
TOTAL EXPENDITURES:	0	0	30	30	31	31

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	1,098	70,313	1,098	80,869
COUNTY REIMBURSEMENTS	0	0	1,097	70,314	1,097	80,869
TOTAL RESOURCES:	0	0	2,195	140,627	2,195	161,738
EXPENDITURES:						
PERSONNEL	0	0	2,195	140,627	2,195	161,738
TOTAL EXPENDITURES:	0	0	2,195	140,627	2,195	161,738

M800 COST ALLOCATION

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	212	0	297
COUNTY REIMBURSEMENTS	0	0	0	212	0	297

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	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	424	0	594
EXPENDITURES:						
NHP DISPATCH STATEWIDE COST ALLOCATION	0	0	0	424	0	594
TOTAL EXPENDITURES:	0	0	0	424	0	594

ENHANCEMENT

E234 EFFICIENCY & INNOVATION

This decision unit requests funding above base for POST Training for new positions.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	5,234	0	5,234
COUNTY REIMBURSEMENTS	0	0	0	5,234	0	5,234
TOTAL RESOURCES:	0	0	0	10,468	0	10,468
EXPENDITURES:						
TRAINING	0	0	0	10,468	0	10,468
TOTAL EXPENDITURES:	0	0	0	10,468	0	10,468

E800 COST ALLOCATION

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	73	0	348
COUNTY REIMBURSEMENTS	0	0	0	74	0	348
TOTAL RESOURCES:	0	0	0	147	0	696
EXPENDITURES:						
NHP DISPATCH STATEWIDE COST ALLOCATION	0	0	0	147	0	696
TOTAL EXPENDITURES:	0	0	0	147	0	696

HHS-DCFS - YOUTH PAROLE SERVICES
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E999 UNFUNDED

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	181,787	0	0	0
TOTAL RESOURCES:	0	0	181,787	0	0	0

SUMMARY

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	3,267,578	3,341,242	3,369,307	3,478,644	3,345,362	3,549,991
REVERSIONS	-239,948	0	0	0	0	0
COUNTY REIMBURSEMENTS	3,024,859	3,400,207	3,428,274	3,426,976	3,404,329	3,505,660
REBATE	180	0	0	0	0	0
TRANSFER IN FED ARPA	0	47,849	0	0	0	0
TRANSFER FROM STATUTORY CONTINGENCY	14,061	8,027	10,000	10,000	10,000	10,000
TRANSFER FROM MEDICAID	10,562	5,022	10,563	6,715	10,563	6,715
TOTAL RESOURCES:	6,077,292	6,802,347	6,818,144	6,922,335	6,770,254	7,072,366
EXPENDITURES:						
PERSONNEL	4,093,496	4,677,252	4,591,219	4,820,547	4,722,023	4,965,768
IN-STATE TRAVEL	170,273	210,608	212,117	212,117	212,117	212,117
OPERATING EXPENSES	390,023	396,236	389,410	402,557	392,502	405,705
COUNCIL COSTS	17,000	17,000	17,000	22,950	17,000	22,950
INTERSTATE COMPACT	14,061	8,027	10,000	14,061	10,000	14,061
YOUTH TRANSPORTATION	3,910	4,042	12,646	12,646	12,646	12,646
INFORMATION SERVICES	19,132	19,015	19,015	19,940	19,015	19,941
UNIFORM/OFFICER EQUIPMENT	21,623	21,633	22,153	22,153	22,153	22,153
TRAINING	17,150	17,158	27,618	17,850	27,618	17,850
TRANS COMMUNITY RE-INTEGRATION	1,259,494	1,363,220	1,320,389	1,320,389	1,320,390	1,320,390
NHP DISPATCH STATEWIDE COST ALLOCATION	25,999	26,921	0	28,566	0	30,076
NEVADA SHARED RADIO SYSTEM REPLACEMENT	0	0	181,787	0	0	0
NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION	25,215	26,445	0	19,680	0	19,680
PURCHASING ASSESSMENT	1,169	1,370	1,370	1,446	1,370	1,446

HHS-DCFS - YOUTH PAROLE SERVICES
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	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
STATEWIDE COST ALLOCATION PLAN	15,976	13,420	13,420	7,433	13,420	7,583
RESERVE FOR REVERSION TO GENERAL FUND	2,771	0	0	0	0	0
TOTAL EXPENDITURES:	6,077,292	6,802,347	6,818,144	6,922,335	6,770,254	7,072,366
PERCENT CHANGE:		11.93%	0.23%	1.76%	-0.70%	2.17%
TOTAL POSITIONS:	46.51	46.51	46.51	46.51	46.51	46.51

HHS-DCFS - NORTHERN NV CHILD & ADOLESCENT SERVICES

101-3281

PROGRAM DESCRIPTION

Northern Nevada Child and Adolescent Services (NNCAS) provides assessment, care coordination and a comprehensive continuum of mental and behavioral health care services for Severely Emotionally Disturbed children and adolescents from birth through 18 years of age in accordance with NRS 433B. Children served are uninsured, under-insured, or Medicaid recipients. NNCAS services are both office and home-based and include: infant and early childhood mental health (IECMH) services; IECMH consultation; children's clinical services (CCS) providing individual, group and family therapies; psychiatric evaluation and treatment; intensive targeted case management through the Wraparound in Nevada Program using the evidence-based High Fidelity Wraparound model or FOCUS model of care coordination; and mobile crisis response services that are provided in northern Nevada. Residential services are provided at the Psychiatric Residential Treatment Facility (PRTF) North and the PRTF Enterprise. Services are provided in strength-based, individualized processes that respect and value the family's decision-making and culture by using the Child and Family Team process. DCFS residential programs have also engaged in the Substance Abuse and Mental Health Services Administration Building Bridges Initiative. The mission of the Building Bridges Initiative is to identify and promote practice and policy initiatives that will create strong and closely coordinated partnerships and collaborations between families, youth and community to ensure that comprehensive services and supports are family-driven, youth-guided, strength-based, culturally and linguistically competent, individualized, evidence and practice-informed, and consistent with the research on sustained positive outcomes. DCFS residential services are monitored by the Commission on Behavioral Health and licensed by the county and state. The goal for every child is to provide services within the least restrictive environment and support remaining in or returning to family care with the support of community-based services. NNCAS is involved with the state-wide efforts to transform the current Children's Mental Health System of Care to more comprehensively accomplish this goal. Statutory Authority: NRS Chapters 433, 433A and 433B.

BASE

This request continues funding for 135.53 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	4,282,685	4,442,272	4,398,720	4,785,478	4,560,171	5,025,441
REVERSIONS	-938,965	0	0	0	0	0
PATIENT COLLECTIONS	33,333	14,580	20,880	20,880	20,880	20,880
MEDICAID FMAP	2,150,455	3,648,852	3,788,684	3,928,863	3,927,627	4,109,122
WASHOE CO RECEIPTS	12,389	12,579	12,636	12,628	12,636	12,636
CREDIT CARD REFUND	811	0	0	0	0	0
EXCESS PROPERTY SALES	18,435	0	0	0	0	0
TRANSFER IN FED ARPA	43,350	1,535,678	665,539	1,610,406	673,597	1,631,269
TRANSFER FROM BA 4895	4,415	4,415	4,356	4,356	4,356	4,356
TRANSFER FROM EDUCATION CFDA 93.575	127,765	140,995	141,301	141,301	141,337	141,337
TRANSFER FROM CRF	8,154	0	0	285	0	0
TRANS FROM OTHER B/A SAME FUND CFDA 93.958	387,421	644,281	477,086	477,086	477,086	477,086
TRANSFER FROM DPBH	18,307	0	0	0	0	0
TRANSFER FROM MEDICAID CFDA 93.778	77,697	159,826	149,122	148,289	155,475	155,714
TRANSFER FROM AGRICULTURE CFDA 10.553 & 10.555	33,191	28,126	33,191	33,191	33,191	33,191
TRANS FROM DHHS - DIRECTOR CFDA 93.667	1,160,153	1,420,117	1,420,117	1,420,117	1,420,117	1,420,117
TRANSFER FROM TREASURER	692,338	718,540	718,540	718,540	718,540	718,540
TOTAL RESOURCES:	8,111,934	12,770,261	11,830,172	13,301,420	12,145,013	13,749,689

HHS-DCFS - NORTHERN NV CHILD & ADOLESCENT SERVICES
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	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	6,547,046	10,444,894	10,288,542	11,847,131	10,626,375	12,339,717
IN-STATE TRAVEL	60,436	61,764	63,192	63,192	63,192	63,192
OPERATING EXPENSES	581,757	636,888	659,133	663,478	665,540	669,942
MAINT OF BUILDINGS & GROUNDS	73,856	141,662	81,483	81,483	82,154	82,154
TEMPORARY CONTRACT STAFFING	314,874	475,036	177,561	59,586	177,561	59,586
CMHS GRANT	71,964	179,224	81,992	81,992	81,992	81,992
MENTAL HEALTH PLACEMENTS	116,251	199,382	181,862	181,862	181,862	181,862
MOBILE CRISIS UNIT	58,266	60,761	60,544	60,544	61,625	61,625
INFORMATION SERVICES	47,937	47,642	50,502	55,409	50,502	55,409
TRAINING	6,997	16,306	12,100	12,100	12,100	12,100
ARPA WORKFORCE DEVELOPMENT	0	3,469	3,844	4,389	0	0
WASHOE COUNTY FELLOWS	12,389	12,579	12,636	12,636	12,636	12,636
ARPA DAY TREATMENT	0	18,740	0	20,837	0	0
TRANSFER FROM CRF	8,154	0	0	0	0	0
TRANSFER FROM ARPA	43,350	316,849	0	0	0	0
ARPA MCRT FOR WCSO	0	43,326	27,307	27,307	0	0
UTILITIES	67,211	55,181	67,211	67,211	67,211	67,211
PURCHASING ASSESSMENT	2,244	3,552	2,244	2,244	2,244	2,244
STATEWIDE COST ALLOCATION	60,019	53,006	60,019	60,019	60,019	60,019
RESERVE FOR REVERSION TO GENERAL FUND	39,183	0	0	0	0	0
TOTAL EXPENDITURES:	8,111,934	12,770,261	11,830,172	13,301,420	12,145,013	13,749,689
TOTAL POSITIONS:	116.53	135.53	123.53	135.53	123.53	135.53

MAINTENANCE

M100 STATEWIDE INFLATION

This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, Enterprise Information Technology Services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	838	-4,937	834	-4,379
MEDICAID FMAP	0	0	-6,543	-4,894	-6,539	-7,302
TRANSFER FROM MEDICAID CFDA 93.778	0	0	0	0	0	-218

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	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	-5,705	-9,831	-5,705	-11,899
EXPENDITURES:						
PERSONNEL	0	0	0	-8,319	0	-8,319
OPERATING EXPENSES	0	0	0	26,208	0	26,208
INFORMATION SERVICES	0	0	0	2,697	0	2,698
ARPA WORKFORCE DEVELOPMENT	0	0	0	-545	0	0
ARPA MCRT FOR WCSD	0	0	0	460	0	0
PURCHASING ASSESSMENT	0	0	1,308	-1,254	1,308	-1,254
STATEWIDE COST ALLOCATION	0	0	-7,013	-29,078	-7,013	-31,232
TOTAL EXPENDITURES:	0	0	-5,705	-9,831	-5,705	-11,899

M101 AGENCY SPECIFIC INFLATION

This request funds agency-specific inflation for the following expenditures: prescription drugs, medical supplies, and food.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	1,367	1,367	1,353	1,353
MEDICAID FMAP	0	0	776	776	779	779
TOTAL RESOURCES:	0	0	2,143	2,143	2,132	2,132
EXPENDITURES:						
OPERATING EXPENSES	0	0	2,143	2,143	2,132	2,132
TOTAL EXPENDITURES:	0	0	2,143	2,143	2,132	2,132

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	4,349	260,126	4,339	319,357
MEDICAID FMAP	0	0	1,113	4,311	1,123	7,887
TOTAL RESOURCES:	0	0	5,462	264,437	5,462	327,244

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	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	5,462	264,437	5,462	327,244
TOTAL EXPENDITURES:	0	0	5,462	264,437	5,462	327,244

M425 DEFERRED FACILITIES MAINTENANCE

This request funds deferred maintenance projects essential for the security and operation of DCFS facilities.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	136,900	136,900	252,100	252,100
TOTAL RESOURCES:	0	0	136,900	136,900	252,100	252,100
EXPENDITURES:						
DEFERRED FACILITIES MAINTENANCE	0	0	136,900	136,900	252,100	252,100
TOTAL EXPENDITURES:	0	0	136,900	136,900	252,100	252,100

ENHANCEMENT

E239 EFFICIENCY & INNOVATION

This request is to comply with the letter of intent from the Senate Committee on Finance and the Assembly Committee on Ways and Means dated August 9, 2021. The letter of intent requires the separation of youth-driven expenditures separately from traditional operating expenditures for purposes of budgetary transparency and to ensure appropriate funding is budgeted in future fiscal years. The letter also requires the recording of these expenditures to be consistent across facilities using a youth-driven expenditure category distinct from traditional operating expenditures, with the request to be submitted for review and consideration by the 2023 Legislature.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
EXPENDITURES:						
OPERATING EXPENSES	0	0	-352,209	-352,209	-356,734	-356,734
YOUTH-DRIVEN EXPENSES	0	0	352,209	352,209	356,734	356,734
TOTAL EXPENDITURES:	0	0	0	0	0	0

E350 PROMOTING HEALTHY, VIBRANT COMMUNITIES

This requests the continuation of two Mental Health Counselor positions, two part-time Mental Health Counselor positions, and three Casework Management Specialist positions to continue the expansion of mobile crisis response teams to address the children's mental health crisis.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	626,450	0	627,830
MEDICAID FMAP	0	0	0	5,608	0	2,549
TOTAL RESOURCES:	0	0	0	632,058	0	630,379
EXPENDITURES:						
PERSONNEL	0	0	0	595,311	0	616,767
OPERATING EXPENSES	0	0	0	721	0	722
EQUIPMENT	0	0	0	14,724	0	0
MOBILE CRISIS UNIT	0	0	0	6,468	0	6,468
INFORMATION SERVICES	0	0	0	14,834	0	6,422
TOTAL EXPENDITURES:	0	0	0	632,058	0	630,379
TOTAL POSITIONS:	0.00	0.00	0.00	6.00	0.00	6.00

E366 PROMOTING HEALTHY, VIBRANT COMMUNITIES

This request funds the continuation of five positions, two Mental Health Counselors, two Casework Management Specialists and one Accounting Assistant for the mobile crisis response team dedicated to the Washoe County School District.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	0	0	445,335
MEDICAID FMAP	0	0	0	0	0	2,088
TRANSFER FROM MEDICAID CFDA 93.778	0	0	0	0	0	20,875
TOTAL RESOURCES:	0	0	0	0	0	468,298
EXPENDITURES:						
PERSONNEL	0	0	0	0	0	437,698
OPERATING EXPENSES	0	0	0	0	0	1,502
MOBILE CRISIS UNIT	0	0	0	0	0	24,755
INFORMATION SERVICES	0	0	0	0	0	4,343

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	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	0	0	468,298
TOTAL POSITIONS:	0.00	0.00	0.00	0.00	0.00	5.00

E367 PROMOTING HEALTHY, VIBRANT COMMUNITIES

This request funds the continuation of six part-time Public Service Intern positions to continue the workforce development program to build a pipeline of qualified people into state service.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	0	0	184,745
MEDICAID FMAP	0	0	0	0	0	48,134
TOTAL RESOURCES:	0	0	0	0	0	232,879
EXPENDITURES:						
PERSONNEL	0	0	0	0	0	226,134
OPERATING EXPENSES	0	0	0	0	0	2,160
INFORMATION SERVICES	0	0	0	0	0	4,585
TOTAL EXPENDITURES:	0	0	0	0	0	232,879
TOTAL POSITIONS:	0.00	0.00	0.00	0.00	0.00	3.00

E370 PROMOTING HEALTHY, VIBRANT COMMUNITIES

This request funds one Developmental Specialist, six Public Service Interns, and two Child Car Workers to continue the Day Treatment Center for children ages 3-6 years old.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	0	0	726,118
MEDICAID FMAP	0	0	0	0	0	190,111
TOTAL RESOURCES:	0	0	0	0	0	916,229
EXPENDITURES:						
PERSONNEL	0	0	0	0	0	889,275
IN-STATE TRAVEL	0	0	0	0	0	10,416
OPERATING EXPENSES	0	0	0	0	0	6,914
INFORMATION SERVICES	0	0	0	0	0	9,624

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	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	0	0	916,229
TOTAL POSITIONS:	0.00	0.00	0.00	0.00	0.00	12.00

E492 EXPIRING GRANT/PROGRAM

This request eliminates Psychiatric Residential Treatment Facility (PRTF) Enterprise expenditures as a state run program. This is a companion decision unit to E912.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-27,258	35,115	-26,437	35,936
MEDICAID FMAP	0	0	-89,304	-89,304	-90,125	-90,125
TOTAL RESOURCES:	0	0	-116,562	-54,189	-116,562	-54,189
EXPENDITURES:						
IN-STATE TRAVEL	0	0	-16,916	-16,916	-16,916	-16,916
OPERATING EXPENSES	0	0	-13,727	-13,727	-13,727	-13,727
TEMPORARY CONTRACT STAFFING	0	0	-117,070	-54,697	-117,070	-54,697
MENTAL HEALTH PLACEMENTS	0	0	100,000	100,000	100,000	100,000
YOUTH-DRIVEN EXPENSES	0	0	-65,097	-65,097	-65,097	-65,097
UTILITIES	0	0	-3,752	-3,752	-3,752	-3,752
TOTAL EXPENDITURES:	0	0	-116,562	-54,189	-116,562	-54,189

E496 EXPIRING GRANT/PROGRAM

This request eliminates two Caseworker Managers and two Mental Health Counselors positions funded by American Rescue Plan Act (ARPA) that provide mobile crisis response teams for Washoe County School District.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER IN FED ARPA	0	0	0	0	-430,216	-440,556
TOTAL RESOURCES:	0	0	0	0	-430,216	-440,556
EXPENDITURES:						
PERSONNEL	0	0	0	0	-428,227	-438,360
OPERATING EXPENSES	0	0	0	0	-353	-481

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	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
INFORMATION SERVICES	0	0	0	0	-1,636	-1,715
TOTAL EXPENDITURES:	0	0	0	0	-430,216	-440,556
TOTAL POSITIONS:	0.00	0.00	0.00	0.00	-4.00	-4.00

E497 EXPIRING GRANT/PROGRAM

This decision unit eliminates six part-time Public Service Interns positions funded by the American Recovery Plan Act (ARPA) for workforce development.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER IN FED ARPA	0	0	0	0	-243,381	-248,960
TOTAL RESOURCES:	0	0	0	0	-243,381	-248,960
EXPENDITURES:						
PERSONNEL	0	0	0	0	-241,889	-247,314
OPERATING EXPENSES	0	0	0	0	-265	-360
INFORMATION SERVICES	0	0	0	0	-1,227	-1,286
TOTAL EXPENDITURES:	0	0	0	0	-243,381	-248,960
TOTAL POSITIONS:	0.00	0.00	0.00	0.00	-3.00	-3.00

E498 EXPIRING GRANT/PROGRAM

This decision unit eliminates three Developmental Specialist positions, six Public Service Interns, one clinical Program Manager, and two Child Care Workers funded by ARPA for the Day Treatment program.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER IN FED ARPA	0	0	0	0	0	-941,753
TOTAL RESOURCES:	0	0	0	0	0	-941,753
EXPENDITURES:						
PERSONNEL	0	0	0	0	0	-935,166
OPERATING EXPENSES	0	0	0	0	0	-1,442
INFORMATION SERVICES	0	0	0	0	0	-5,145

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	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	0	0	-941,753
TOTAL POSITIONS:	0.00	0.00	0.00	0.00	0.00	-12.00

E503 ADJUSTMENTS TO ALIGN REVENUE SOURCES E903

This request aligns revenues associated with the transfer of expenditures in E903.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-3,296	-3,296	-3,326	-3,326
MEDICAID FMAP	0	0	3,296	3,296	3,326	3,326
TOTAL RESOURCES:	0	0	0	0	0	0

E511 ADJUSTMENTS TO ALIGN REVENUE SOURCES E911

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

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-36	-36	-36	-36
MEDICAID FMAP	0	0	36	36	36	36
TOTAL RESOURCES:	0	0	0	0	0	0

E715 EQUIPMENT REPLACEMENT

This request funds the replacement of two compact Fleet Services vehicle and one premium Fleet Services vehicle with three premium Fleet Services vehicles with larger passenger capacities.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	995	995	1,987	1,987
MEDICAID FMAP	0	0	267	267	539	539
TOTAL RESOURCES:	0	0	1,262	1,262	2,526	2,526

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	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
EXPENDITURES:						
IN-STATE TRAVEL	0	0	628	628	1,258	1,258
MOBILE CRISIS UNIT	0	0	634	634	1,268	1,268
TOTAL EXPENDITURES:	0	0	1,262	1,262	2,526	2,526

E903 TRANSFER OF BUILDING 8A TO BA3281

This request transfers building 8A expenditures to budget account 3281.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	84,191	84,191	31,206	31,206
TOTAL RESOURCES:	0	0	84,191	84,191	31,206	31,206
EXPENDITURES:						
UTILITIES	0	0	8,806	8,806	8,806	8,806
DEFERRED FACILITIES MAINTENANCE	0	0	75,385	75,385	22,400	22,400
TOTAL EXPENDITURES:	0	0	84,191	84,191	31,206	31,206

E904 TRANSFER FROM NNCAS TO WASHOE COUNTY CHILD WELFARE

This request transfers state expenditures currently funded through Washoe County Child Welfare budget account 3141 to Northern Nevada Child & Adolescent Services budget account 3281 for Mental Health Placements of Washoe County's uninsured, non-Medicaid, and parental custody children.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-23,601	-23,601	-23,601	-23,601
TOTAL RESOURCES:	0	0	-23,601	-23,601	-23,601	-23,601
EXPENDITURES:						
MENTAL HEALTH PLACEMENTS	0	0	-23,601	-23,601	-23,601	-23,601
TOTAL EXPENDITURES:	0	0	-23,601	-23,601	-23,601	-23,601

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E910 TRANSFER FROM NNCAS TO SNCAS

This request transfers one Accounting Assistant position from Northern Nevada Child and Adolescent Services budget account 3281 to Southern Nevada Child and Adolescent Services budget account 3646.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-30,000	-31,001	-31,230	-32,731
MEDICAID FMAP	0	0	-179	-179	-180	-180
TRANSFER FROM MEDICAID CFDA 93.778	0	0	-29,683	-29,683	-30,914	-30,914
TOTAL RESOURCES:	0	0	-59,862	-60,863	-62,324	-63,825
EXPENDITURES:						
PERSONNEL	0	0	-59,365	-60,315	-61,827	-63,277
OPERATING EXPENSES	0	0	-88	-120	-88	-120
INFORMATION SERVICES	0	0	-409	-428	-409	-428
TOTAL EXPENDITURES:	0	0	-59,862	-60,863	-62,324	-63,825
TOTAL POSITIONS:	0.00	0.00	-1.00	-1.00	-1.00	-1.00

E911 TRANSFER FROM SNCAS TO NNCAS

This request transfers one Accounting Technician position and one Accounting Assistant position from Southern Nevada Child and Adolescent Services, budget account 3646, to Northern Nevada Child and Adolescent Services, budget account 3281.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	56,242	57,806	58,446	60,480
MEDICAID FMAP	0	0	321	321	324	1,091
TRANSFER FROM MEDICAID CFDA 93.778	0	0	55,570	55,810	57,776	57,776
TOTAL RESOURCES:	0	0	112,133	113,937	116,546	119,347
EXPENDITURES:						
PERSONNEL	0	0	111,139	112,838	115,552	118,248
OPERATING EXPENSES	0	0	177	241	177	241
INFORMATION SERVICES	0	0	817	858	817	858
TOTAL EXPENDITURES:	0	0	112,133	113,937	116,546	119,347
TOTAL POSITIONS:	0.00	0.00	2.00	2.00	2.00	2.00

E912 TRANSFER FROM NNCAS TO SNCAS

This request transfers 21.5 positions: 13 Treatment Home Providers, three Treatment Home Supervisors, one Clinical Manager, two Psychiatric Nurses, and two Mental Health Counselors from the Psychiatric Residential Treatment Facility Enterprise to Desert Willow Treatment Center. This is a companion decision unit to E492.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-831,595	-849,299	-852,960	-875,778
MEDICAID FMAP	0	0	-882,367	-900,426	-922,461	-945,804
TOTAL RESOURCES:	0	0	-1,713,962	-1,749,725	-1,775,421	-1,821,582
EXPENDITURES:						
PERSONNEL	0	0	-1,703,270	-1,737,917	-1,764,729	-1,809,773
OPERATING EXPENSES	0	0	-1,898	-2,586	-1,898	-2,586
INFORMATION SERVICES	0	0	-8,794	-9,222	-8,794	-9,223
TOTAL EXPENDITURES:	0	0	-1,713,962	-1,749,725	-1,775,421	-1,821,582
TOTAL POSITIONS:	0.00	0.00	-21.51	-21.51	-21.51	-21.51

SUMMARY

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	4,282,685	4,442,272	3,767,816	5,076,258	3,972,846	6,772,037
REVERSIONS	-938,965	0	0	0	0	0
PATIENT COLLECTIONS	33,333	14,580	20,880	20,880	20,880	20,880
MEDICAID FMAP	2,150,455	3,648,852	2,816,100	2,948,675	2,914,449	3,322,251
WASHOE CO RECEIPTS	12,389	12,579	12,636	12,628	12,636	12,636
CREDIT CARD REFUND	811	0	0	0	0	0
EXCESS PROPERTY SALES	18,435	0	0	0	0	0
TRANSFER IN FED ARPA	43,350	1,535,678	665,539	1,610,406	0	0
TRANSFER FROM BA 4895	4,415	4,415	4,356	4,356	4,356	4,356
TRANSFER FROM EDUCATION CFDA 93.575	127,765	140,995	141,301	141,301	141,337	141,337
TRANSFER FROM CRF	8,154	0	0	285	0	0
TRANS FROM OTHER B/A SAME FUND CFDA 93.958	387,421	644,281	477,086	477,086	477,086	477,086
TRANSFER FROM DPBH	18,307	0	0	0	0	0
TRANSFER FROM MEDICAID CFDA 93.778	77,697	159,826	175,009	174,416	182,337	203,233

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	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
TRANSFER FROM AGRICULTURE CFDA 10.553 & 10.555	33,191	28,126	33,191	33,191	33,191	33,191
TRANS FROM DHHS - DIRECTOR CFDA 93.667	1,160,153	1,420,117	1,420,117	1,420,117	1,420,117	1,420,117
TRANSFER FROM TREASURER	692,338	718,540	718,540	718,540	718,540	718,540
TOTAL RESOURCES:	8,111,934	12,770,261	10,252,571	12,638,139	9,897,775	13,125,664
EXPENDITURES:						
PERSONNEL	6,547,046	10,444,894	8,642,508	11,013,166	8,250,717	11,452,874
IN-STATE TRAVEL	60,436	61,764	46,904	46,904	47,534	57,950
OPERATING EXPENSES	581,757	636,888	293,531	324,149	294,784	334,371
EQUIPMENT	0	0	0	14,724	0	0
MAINT OF BUILDINGS & GROUNDS	73,856	141,662	81,483	81,483	82,154	82,154
TEMPORARY CONTRACT STAFFING	314,874	475,036	60,491	4,889	60,491	4,889
CMHS GRANT	71,964	179,224	81,992	81,992	81,992	81,992
MENTAL HEALTH PLACEMENTS	116,251	199,382	258,261	258,261	258,261	258,261
MOBILE CRISIS UNIT	58,266	60,761	61,178	67,646	62,893	94,116
INFORMATION SERVICES	47,937	47,642	42,116	64,148	39,253	66,142
YOUTH-DRIVEN EXPENSES	0	0	287,112	287,112	291,637	291,637
TRAINING	6,997	16,306	12,100	12,100	12,100	12,100
ARPA WORKFORCE DEVELOPMENT	0	3,469	3,844	3,844	0	0
WASHOE COUNTY FELLOWS	12,389	12,579	12,636	12,636	12,636	12,636
ARPA DAY TREATMENT	0	18,740	0	20,837	0	0
TRANSFER FROM CRF	8,154	0	0	0	0	0
TRANSFER FROM ARPA	43,350	316,849	0	0	0	0
ARPA MCRT FOR WCSO	0	43,326	27,307	27,767	0	0
UTILITIES	67,211	55,181	72,265	72,265	72,265	72,265
PURCHASING ASSESSMENT	2,244	3,552	3,552	990	3,552	990
STATEWIDE COST ALLOCATION	60,019	53,006	53,006	30,941	53,006	28,787
RESERVE FOR REVERSION TO GENERAL FUND	39,183	0	0	0	0	0
DEFERRED FACILITIES MAINTENANCE	0	0	212,285	212,285	274,500	274,500
TOTAL EXPENDITURES:	8,111,934	12,770,261	10,252,571	12,638,139	9,897,775	13,125,664
PERCENT CHANGE:		57.43%	-19.72%	-1.03%	-3.46%	3.86%
TOTAL POSITIONS:	116.53	135.53	103.02	121.02	96.02	122.02

HHS-DCFS - SOUTHERN NV CHILD & ADOLESCENT SERVICES

101-3646

PROGRAM DESCRIPTION

Southern Nevada Child and Adolescent Services (SNCAS) provides assessment, care coordination, and comprehensive continuum of mental and behavioral health care services for severely emotionally disturbed children and adolescents from birth through 18 years of age in accordance with NRS 433B. Children served are uninsured, under-insured, or Medicaid recipients. Non-emergent services are provided in three Neighborhood Family Service Centers in different regions of the Las Vegas community. SNCAS services are both office and home-based and include: early childhood mental health services; early childhood day treatment; outpatient mental health services providing individual, group and family therapies; psychiatric evaluation and treatment; intensive targeted case management services through the Wrap-Around in Nevada Program evidence-based High Fidelity Wraparound model or "FOCUS" model of care coordination; and mobile crisis response services that operates 24/7 throughout Clark County and provides live 24/7 telephone hotline coverage for the entire state. Residential services are provided at the West Charleston campus and the Desert Willow Treatment Center (DWTC), which provides inpatient acute psychiatric and residential treatment center services. Services are provided in strength-based, individualized processes that respect and value the family's decision-making, and culture by using the Child and Family Team process. DCFS residential programs have also engaged in the Substance Abuse and Mental Health Services Administration Building Bridges initiative. The mission of the Building Bridges Initiative is to identify and promote practice and policy that will create strong and closely coordinated partnerships and collaborations between families, youth and community to ensure that comprehensive services and supports are family-driven, youth-guided, strength-based, culturally and linguistically competent, individualized, evidence and practice-informed, and consistent with the research on sustained positive outcomes. DCFS residential services are monitored by the Commission on Behavioral Health and licensed by the county and state. DWTC is certified by the Joint Commission on Accreditation of Healthcare Organizations. The goal for every child is to provide services within the least restrictive environment and support remaining in or returning to family care with the support of community-based services. SNCAS is involved with the state-wide efforts to transform the current Children's Mental Health System of Care to more comprehensively accomplish this goal. Statutory Authority: NRS Chapters 433, 433A and 433B.

BASE

This request continues funding for 335.10 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	12,670,501	12,977,003	13,709,496	12,871,831	14,086,334	13,162,388
REVERSIONS	-855,140	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	433,894	164,801	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-164,801	0	0	0	0	0
SOC FOR SED YOUTH CFDA 93.243	2,682,111	2,990,931	3,087,508	3,109,442	992,414	1,060,217
PEDIATRIC MENTAL HEALTH ACCESS GRANT CFDA 93.110	388,356	441,380	898,244	540,757	388,144	399,961
PATIENT COLLECTIONS	283,307	164,418	213,662	213,662	213,662	213,662
MEDICAID FMAP	6,070,209	9,842,227	9,458,975	9,165,315	9,781,207	9,481,874
REBATE	916	0	0	0	0	0
TRANSFER IN FED ARPA	150,742	10,227,746	1,604,613	2,412,425	1,573,557	2,298,608
TRANSFER FROM YOUTH PAROLE SERVICES	153,972	153,972	153,972	153,972	153,972	153,972
TRANSFER FROM BA 4895	0	93,600	93,600	93,600	93,600	93,600
TRANSFER FROM EDUCATION CFDA 93.575	342,167	342,167	342,167	342,167	342,167	342,167
TRANSFER FROM CRF	15,074	0	0	0	0	0
TRANSFER FROM OTHER B/A SAME FUND CFDA 93.958	599,722	871,223	829,098	839,291	829,098	839,291
TRANSFER FROM DPBH	16,475	0	0	0	0	0
TRANSFER FROM MEDICAID CFDA 93.778	370,605	378,319	380,677	389,067	389,943	398,072

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	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
TRANSFER FROM AGRICULTURE CFDA 10.555 & 10.553	39,948	32,923	30,606	30,606	30,606	30,606
TRANS FROM DHHS - DIRECTOR CFDA 93.667	2,236,999	2,236,999	2,236,999	2,236,999	2,236,999	2,236,999
TRANSFER FROM TREASURER	1,584,378	1,584,378	1,584,378	1,584,378	1,584,378	1,584,378
TOTAL RESOURCES:	27,019,435	42,502,087	34,623,995	33,983,512	32,696,081	32,295,795
EXPENDITURES:						
PERSONNEL	20,030,912	26,847,556	26,837,441	27,454,176	27,719,922	28,324,274
IN-STATE TRAVEL	126,965	141,208	128,046	128,046	128,046	128,046
OPERATING EXPENSES	1,963,338	2,393,885	2,460,859	2,410,087	2,458,229	2,405,789
EQUIPMENT	23,000	0	0	0	0	0
MAINT OF BUILDINGS & GROUNDS	247,588	301,656	288,438	289,381	288,438	289,381
TEMPORARY CONTRACT STAFFING	751,887	737,901	829,388	50,976	829,388	50,976
CMHS GRANT CFDA 93.778	5,004	138,861	20,387	20,387	20,387	20,387
MENTAL HEALTH PLACEMENTS	405,400	496,200	323,882	145,800	323,882	145,500
PEDIATRIC MENTAL HEALTH ACCESS CFDA 93.110	128,473	79,533	537,093	171,270	0	0
SOC FOR SED YOUTH CFDA 93.243	2,024,469	2,046,898	2,147,879	2,147,879	0	0
MOBILE CRISIS UNIT	227,983	234,061	227,685	228,044	230,380	230,763
INFORMATION SERVICES	142,516	156,743	319,698	322,968	298,696	301,966
TRAINING	25,860	28,272	25,860	25,860	25,860	25,860
RETROFIT PROJECT LOAN	91,802	0	0	0	0	0
ARPA WORKFORCE DEVELOPMENT	0	18,367	2,563	2,926	0	0
ARPA DAY TREATMENT	0	123,764	0	112,393	0	0
TRANSFER FROM CRF	15,074	0	0	0	0	0
TRANSFER FROM ARPA	150,320	444,866	0	0	0	0
TRANSFER FROM ARPA FOR DWTC	423	916,718	0	0	0	0
TRANSFER FROM ARPA FOR DWTC 2	0	5,072,061	0	0	0	0
TRANSFER FROM ARPA FOR OASIS	0	1,674,380	0	0	0	0
ARPA MCRT FOR CCSD	0	152,681	101,923	100,466	0	0
UTILITIES	272,725	250,146	272,725	272,725	272,725	272,725
PURCHASING ASSESSMENT	10,659	12,262	10,659	10,659	10,659	10,659
STATEWIDE COST ALLOCATION	89,469	69,267	89,469	89,469	89,469	89,469
RESERVE FOR REVERSION TO GENERAL FUND	16,475	0	0	0	0	0
DEFERRED FACILITIES MAINTENANCE	269,093	164,801	0	0	0	0
TOTAL EXPENDITURES:	27,019,435	42,502,087	34,623,995	33,983,512	32,696,081	32,295,795
TOTAL POSITIONS:	312.10	335.10	327.10	335.10	327.10	335.10

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MAINTENANCE

M100 STATEWIDE INFLATION

This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, Enterprise Information Technology Services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	1,089	33,134	1,085	33,230
MEDICAID FMAP	0	0	-19,688	35,769	-19,684	35,869
TRANSFER IN FED ARPA	0	0	0	1,457	0	0
TOTAL RESOURCES:	0	0	-18,599	70,360	-18,599	69,099
EXPENDITURES:						
PERSONNEL	0	0	0	-20,568	0	-20,568
OPERATING EXPENSES	0	0	0	66,340	0	66,347
MOBILE CRISIS UNIT	0	0	0	1,188	0	1,188
INFORMATION SERVICES	0	0	0	6,668	0	6,672
ARPA WORKFORCE DEVELOPMENT	0	0	0	-363	0	0
ARPA MCRT FOR CCSD	0	0	0	1,457	0	0
PURCHASING ASSESSMENT	0	0	1,603	-7,514	1,603	-7,514
STATEWIDE COST ALLOCATION	0	0	-20,202	23,152	-20,202	22,974
TOTAL EXPENDITURES:	0	0	-18,599	70,360	-18,599	69,099

M101 AGENCY SPECIFIC INFLATION

This request funds agency-specific inflation for the following expenditures: medical services, medical supplies, pharmacy, and food.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	5,170	5,170	5,191	5,191
MEDICAID FMAP	0	0	2,601	2,601	2,648	2,648
TOTAL RESOURCES:	0	0	7,771	7,771	7,839	7,839
EXPENDITURES:						
OPERATING EXPENSES	0	0	7,771	7,771	7,839	7,839
TOTAL EXPENDITURES:	0	0	7,771	7,771	7,839	7,839

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	12,238	476,789	12,209	610,780
MEDICAID FMAP	0	0	3,173	133,356	3,202	155,264
TOTAL RESOURCES:	0	0	15,411	610,145	15,411	766,044
EXPENDITURES:						
PERSONNEL	0	0	15,411	610,145	15,411	766,044
TOTAL EXPENDITURES:	0	0	15,411	610,145	15,411	766,044

ENHANCEMENT

E239 EFFICIENCY & INNOVATION

This request is to comply with the letter of intent from the Senate Committee on finance and the Assembly Committee on ways and means dated August 9, 2021. The letter of intent requires the separation of youth-driven expenditures separately from traditional operating expenditures for purposes of budgetary transparency and to ensure appropriate funding is budgeted in future fiscal years. The letter also requires the recording of these expenditures to be consistent across facilities using a youth-driven expenditure category distinct from traditional operating expenditures, with the request to be submitted for review and consideration by the 2023 Legislature.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
EXPENDITURES:						
OPERATING EXPENSES	0	0	-1,516,583	-1,516,583	-1,524,621	-1,524,621
YOUTH-DRIVEN EXPENSES	0	0	1,516,583	1,516,583	1,524,621	1,524,621
TOTAL EXPENDITURES:	0	0	0	0	0	0

E303 SAFETY, SECURITY AND JUSTICE

This request funds a Security Guard position for the Desert Willow Treatment Center (DWTC) and a Patrol Security Guard position for the West Charleston campus.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	383,070	0	394,901
TOTAL RESOURCES:	0	0	0	383,070	0	394,901

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	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	383,070	0	394,901
TOTAL EXPENDITURES:	0	0	0	383,070	0	394,901

E350 PROMOTING HEALTHY, VIBRANT COMMUNITIES

This requests continuation of four Mental Health Counselor positions, two Casework Management Special Supervisors positions, two Casework Management Specialist positions and one Accounting Assistant position to continue the expansion of mobile crisis response teams to address the children's mental health crisis.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	854,925	0	886,782
MEDICAID FMAP	0	0	0	6,000	0	6,681
TRANSFER FROM MEDICAID CFDA 93.778	0	0	0	22,863	0	31,639
TOTAL RESOURCES:	0	0	0	883,788	0	925,102
EXPENDITURES:						
PERSONNEL	0	0	0	863,024	0	904,608
OPERATING EXPENSES	0	0	0	8,101	0	11,687
EQUIPMENT	0	0	0	2,454	0	0
INFORMATION SERVICES	0	0	0	10,209	0	8,807
TOTAL EXPENDITURES:	0	0	0	883,788	0	925,102
TOTAL POSITIONS:	0.00	0.00	0.00	9.00	0.00	9.00

E366 PROMOTING HEALTHY, VIBRANT COMMUNITIES

This request funds the continuation of fifteen positions: six Mental Health Counselors, six Casework Management Specialists, one Clinical Program Manager, and two Accounting Assistants for the Mobile Crisis Response Team dedicated to the Clark County School District after the elimination of ARPA funding in decision unit E496.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	0	0	1,443,878
MEDICAID FMAP	0	0	0	0	0	41,700
TRANSFER FROM MEDICAID CFDA 93.778	0	0	0	0	0	45,483

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	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	0	0	1,531,061
EXPENDITURES:						
PERSONNEL	0	0	0	0	0	1,401,257
IN-STATE TRAVEL	0	0	0	0	0	9,468
OPERATING EXPENSES	0	0	0	0	0	97,897
EQUIPMENT	0	0	0	0	0	4,956
INFORMATION SERVICES	0	0	0	0	0	17,483
TOTAL EXPENDITURES:	0	0	0	0	0	1,531,061
TOTAL POSITIONS:	0.00	0.00	0.00	0.00	0.00	15.00

E367 PROMOTING HEALTHY, VIBRANT COMMUNITIES

This request funds the continuation of four part-time Public Service Intern positions and one Accounting Assistant positions to continue the workforce development program to build a pipeline of qualified people into state service.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	0	0	149,735
MEDICAID FMAP	0	0	0	0	0	34,210
TRANSFER FROM MEDICAID CFDA 93.778	0	0	0	0	0	20,173
TOTAL RESOURCES:	0	0	0	0	0	204,118
EXPENDITURES:						
PERSONNEL	0	0	0	0	0	191,131
OPERATING EXPENSES	0	0	0	0	0	5,072
EQUIPMENT	0	0	0	0	0	2,478
INFORMATION SERVICES	0	0	0	0	0	5,437
TOTAL EXPENDITURES:	0	0	0	0	0	204,118
TOTAL POSITIONS:	0.00	0.00	0.00	0.00	0.00	3.00

E370 PROMOTING HEALTHY, VIBRANT COMMUNITIES

This request funds the continuation of the Latency Age (7-11 years old) Afterschool Day Treatment Center along with one Casework Management Specialist position, two Child Care Workers positions, two Public Service Intern positions, two Developmental Specialist positions, one Clinical Manager position and two Accounting Assistants positions, supplies, operating equipment and information services after the elimination of the American Recovery Plan Act funding in decision unit E498

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	0	0	853,409
MEDICAID FMAP	0	0	0	0	0	1,140
TRANSFER FROM MEDICAID CFDA 93.778	0	0	0	0	0	41,780
TOTAL RESOURCES:	0	0	0	0	0	896,329
EXPENDITURES:						
PERSONNEL	0	0	0	0	0	734,721
OPERATING EXPENSES	0	0	0	0	0	144,061
EQUIPMENT	0	0	0	0	0	4,956
INFORMATION SERVICES	0	0	0	0	0	12,591
TOTAL EXPENDITURES:	0	0	0	0	0	896,329
TOTAL POSITIONS:	0.00	0.00	0.00	0.00	0.00	10.00

E375 PROMOTING HEALTHY, VIBRANT COMMUNITIES

This is a request to fund fully opening all 58 beds of the Desert Willow Treatment Center to include associated operating costs and 56 positions, 39 Mental Health Technician positions, 12 psychiatric Nurse positions, one Psychologist position, one Senior Psychiatric position, and three Administrative Assistants.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	1,970,366	0	2,460,292
MEDICAID FMAP	0	0	0	2,015,641	0	2,671,739
TRANSFER FROM MEDICAID CFDA 93.778	0	0	0	94,153	0	128,073
TOTAL RESOURCES:	0	0	0	4,080,160	0	5,260,104
EXPENDITURES:						
PERSONNEL	0	0	0	3,415,302	0	4,652,906
OPERATING EXPENSES	0	0	0	65,092	0	72,806
EQUIPMENT	0	0	0	22,086	0	0
MAINT OF BUILDINGS & GROUNDS	0	0	0	15,098	0	15,098

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	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
INFORMATION SERVICES	0	0	0	101,509	0	52,934
YOUTH-DRIVEN EXPENSES	0	0	0	461,073	0	466,360
TOTAL EXPENDITURES:	0	0	0	4,080,160	0	5,260,104
TOTAL POSITIONS:	0.00	0.00	0.00	56.00	0.00	56.00

E490 EXPIRING GRANT/PROGRAM

This request eliminates 10 positions: two Health Program Managers, one Clinical Program Planner, one Quality Assurance Specialist, four Health Program Specialists, one Clinical Program Planner, one Grants & Projects Analyst, and one Administrative Assistant funded by the System of Care Grant expiring on September 30, 2022.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
SOC FOR SED YOUTH CFDA 93.243	0	0	-731,680	-747,934	-992,414	-1,017,908
TOTAL RESOURCES:	0	0	-731,680	-747,934	-992,414	-1,017,908
EXPENDITURES:						
PERSONNEL	0	0	-726,710	-742,444	-987,444	-1,012,418
OPERATING EXPENSES	0	0	-882	-1,202	-882	-1,202
INFORMATION SERVICES	0	0	-4,088	-4,288	-4,088	-4,288
TOTAL EXPENDITURES:	0	0	-731,680	-747,934	-992,414	-1,017,908
TOTAL POSITIONS:	0.00	0.00	-10.00	-10.00	-10.00	-10.00

E491 EXPIRING GRANT/PROGRAM

This request eliminates four positions: one Clinical Program Planner, two Psychiatric Case Workers, and one Education and Information Officer funded by the Pediatric Mental Health Care Access grant expiring on September 30, 2022.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
PEDIATRIC MENTAL HEALTH ACCESS GRANT CFDA 93.110	0	0	-289,625	-295,588	-388,144	-397,478
TOTAL RESOURCES:	0	0	-289,625	-295,588	-388,144	-397,478
EXPENDITURES:						
PERSONNEL	0	0	-287,636	-293,392	-386,155	-395,282
OPERATING EXPENSES	0	0	-353	-481	-353	-481

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	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
INFORMATION SERVICES	0	0	-1,636	-1,715	-1,636	-1,715
TOTAL EXPENDITURES:	0	0	-289,625	-295,588	-388,144	-397,478
TOTAL POSITIONS:	0.00	0.00	-4.00	-4.00	-4.00	-4.00

E496 EXPIRING GRANT/PROGRAM

This request eliminates 13 positions: one Clinical Program Manager, six Caseworker Management Specialists, six Mental Health Counselors funded by the American Recovery Plan Act to provide Mobile Crisis Response Teams to the Clark County School District.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER IN FED ARPA	0	0	0	0	-1,411,304	-1,445,236
TOTAL RESOURCES:	0	0	0	0	-1,411,304	-1,445,236
EXPENDITURES:						
PERSONNEL	0	0	0	0	-1,404,843	-1,438,100
OPERATING EXPENSES	0	0	0	0	-1,147	-1,563
INFORMATION SERVICES	0	0	0	0	-5,314	-5,573
TOTAL EXPENDITURES:	0	0	0	0	-1,411,304	-1,445,236
TOTAL POSITIONS:	0.00	0.00	0.00	0.00	-13.00	-13.00

E497 EXPIRING GRANT/PROGRAM

This request eliminates four part-time Public Service Interns funded by the American Rescue Plan Act for Workforce Development effective on June 30, 2024.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER IN FED ARPA	0	0	0	0	-162,253	-165,975
TOTAL RESOURCES:	0	0	0	0	-162,253	-165,975
EXPENDITURES:						
PERSONNEL	0	0	0	0	-161,259	-164,876
OPERATING EXPENSES	0	0	0	0	-177	-241
INFORMATION SERVICES	0	0	0	0	-817	-858

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	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	0	-162,253	-165,975
TOTAL POSITIONS:	0.00	0.00	0.00	0.00	-2.00	-2.00

E498 EXPIRING GRANT/PROGRAM

This request eliminates the eight positions, one Clinical Manager, two Developmental Specialist, two Public Services Interns, two childcare Workers, and one Care Management Specialist funded by the American Recovery Plan Act for the Latency Age Day Treatment program effective on June 30, 2024.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER IN FED ARPA	0	0	0	0	0	-687,397
TOTAL RESOURCES:	0	0	0	0	0	-687,397
EXPENDITURES:						
PERSONNEL	0	0	0	0	0	-683,006
OPERATING EXPENSES	0	0	0	0	0	-961
INFORMATION SERVICES	0	0	0	0	0	-3,430
TOTAL EXPENDITURES:	0	0	0	0	0	-687,397
TOTAL POSITIONS:	0.00	0.00	0.00	0.00	0.00	-8.00

E510 ADJUSTMENTS TO TRANSFERS

This request aligns revenues associated with the transfer of one Accounting Assistant in E910.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	20	20	19	19
MEDICAID FMAP	0	0	-20	-20	-19	-19
TOTAL RESOURCES:	0	0	0	0	0	0

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E511 ADJUSTMENTS TO TRANSFERS

This request aligns revenues associated with the transfer of the 21.51 positions in E912.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-102,764	-102,764	-107,464	-107,464
MEDICAID FMAP	0	0	102,764	102,764	107,464	107,464
TOTAL RESOURCES:	0	0	0	0	0	0

E715 EQUIPMENT REPLACEMENT

This is a request replaces an agency owned maintenance van with a fleet services vehicle.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	4,151	4,139	4,127	4,139
MEDICAID FMAP	0	0	2,641	2,653	2,665	2,653
TOTAL RESOURCES:	0	0	6,792	6,792	6,792	6,792
EXPENDITURES:						
IN-STATE TRAVEL	0	0	6,792	6,792	6,792	6,792
TOTAL EXPENDITURES:	0	0	6,792	6,792	6,792	6,792

E907 TRANSFER FROM SNCAS TO COMMUNITY JJ

This request recommends transferring nine Mental Health Counselor positions, two Mental Health Counselor positions, and one Substance Abuse Counselor position from Southern Nevada Child and Adolescent Services budget account 3646 to the Community Juvenile Justice Program budget account 1383.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-1,096,836	-1,121,717	-1,140,503	-1,170,961
TOTAL RESOURCES:	0	0	-1,096,836	-1,121,717	-1,140,503	-1,170,961
EXPENDITURES:						
PERSONNEL	0	0	-1,090,872	-1,115,130	-1,134,539	-1,164,374
OPERATING EXPENSES	0	0	-1,058	-1,442	-1,058	-1,442

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	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
INFORMATION SERVICES	0	0	-4,906	-5,145	-4,906	-5,145
TOTAL EXPENDITURES:	0	0	-1,096,836	-1,121,717	-1,140,503	-1,170,961
TOTAL POSITIONS:	0.00	0.00	-12.00	-12.00	-12.00	-12.00

E910 TRANSFER FROM NNCAS TO SNCAS

This request recommends transferring one Accounting Assistant position from Northern Nevada Child and Adolescent Services budget account 3281 to Southern Nevada Child and Adolescent Services budget account 3646.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	30,000	31,001	31,230	32,731
MEDICAID FMAP	0	0	179	179	180	180
TRANSFER FROM MEDICAID CFDA 93.778	0	0	29,683	29,683	30,914	30,914
TOTAL RESOURCES:	0	0	59,862	60,863	62,324	63,825
EXPENDITURES:						
PERSONNEL	0	0	59,365	60,315	61,827	63,277
OPERATING EXPENSES	0	0	88	120	88	120
INFORMATION SERVICES	0	0	409	428	409	428
TOTAL EXPENDITURES:	0	0	59,862	60,863	62,324	63,825
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E911 TRANSFER FROM SNCAS TO NNCAS

This request recommends transferring one Accounting Technician position and one Accounting Assistant position from Southern Nevada Child and Adolescent Services budget account 3646 to Northern Nevada Child and Adolescent Services budget account 3281.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-56,242	-58,046	-58,446	-61,247
MEDICAID FMAP	0	0	-321	-321	-324	-324
TRANSFER FROM MEDICAID CFDA 93.778	0	0	-55,570	-55,570	-57,776	-57,776
TOTAL RESOURCES:	0	0	-112,133	-113,937	-116,546	-119,347

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	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	-111,139	-112,838	-115,552	-118,248
OPERATING EXPENSES	0	0	-177	-241	-177	-241
INFORMATION SERVICES	0	0	-817	-858	-817	-858
TOTAL EXPENDITURES:	0	0	-112,133	-113,937	-116,546	-119,347
TOTAL POSITIONS:	0.00	0.00	-2.00	-2.00	-2.00	-2.00

E912 TRANSFER FROM NNCAS TO SNCAS

This request transfers 21.5 positions: 13 Treatment Home Providers, three Treatment Home Supervisors, one Clinical Manager, two Psychiatric Nurses, and two Mental Health Counselors from Psychiatric Residential Treatment Facility Enterprise budget account 3281 to Desert Willow Treatment Center account 3646.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	831,595	851,944	852,960	882,553
MEDICAID FMAP	0	0	882,367	897,781	922,461	939,029
TOTAL RESOURCES:	0	0	1,713,962	1,749,725	1,775,421	1,821,582
EXPENDITURES:						
PERSONNEL	0	0	1,703,270	1,737,917	1,764,729	1,809,773
OPERATING EXPENSES	0	0	1,898	2,586	1,898	2,586
INFORMATION SERVICES	0	0	8,794	9,222	8,794	9,223
TOTAL EXPENDITURES:	0	0	1,713,962	1,749,725	1,775,421	1,821,582
TOTAL POSITIONS:	0.00	0.00	21.51	21.51	21.51	21.51

E999 UNFUNDED

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	461,099	0	-28,589	0
TOTAL RESOURCES:	0	0	461,099	0	-28,589	0

SUMMARY

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	12,670,501	12,977,003	13,872,567	16,199,862	13,732,613	19,580,356
REVERSIONS	-855,140	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	433,894	164,801	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-164,801	0	0	0	0	0
SOC FOR SED YOUTH CFDA 93.243	2,682,111	2,990,931	2,355,828	2,361,508	0	42,309
PEDIATRIC MENTAL HEALTH ACCESS GRANT CFDA 93.110	388,356	441,380	608,619	245,169	0	2,483
PATIENT COLLECTIONS	283,307	164,418	213,662	213,662	213,662	213,662
MEDICAID FMAP	6,070,209	9,842,227	10,359,120	12,361,718	10,725,340	13,480,108
REBATE	916	0	0	0	0	0
TRANSFER IN FED ARPA	150,742	10,227,746	1,604,613	2,413,882	0	0
TRANSFER FROM YOUTH PAROLE SERVICES	153,972	153,972	153,972	153,972	153,972	153,972
TRANSFER FROM BA 4895	0	93,600	93,600	93,600	93,600	93,600
TRANSFER FROM EDUCATION CFDA 93.575	342,167	342,167	342,167	342,167	342,167	342,167
TRANSFER FROM CRF	15,074	0	0	0	0	0
TRANSFER FROM OTHER B/A SAME FUND CFDA 93.958	599,722	871,223	829,098	839,291	829,098	839,291
TRANSFER FROM DPBH	16,475	0	0	0	0	0
TRANSFER FROM MEDICAID CFDA 93.778	370,605	378,319	354,790	480,196	363,081	638,358
TRANSFER FROM AGRICULTURE CFDA 10.555 & 10.553	39,948	32,923	30,606	30,606	30,606	30,606
TRANS FROM DHHS - DIRECTOR CFDA 93.667	2,236,999	2,236,999	2,236,999	2,236,999	2,236,999	2,236,999
TRANSFER FROM TREASURER	1,584,378	1,584,378	1,584,378	1,584,378	1,584,378	1,584,378
TOTAL RESOURCES:	27,019,435	42,502,087	34,640,019	39,557,010	30,305,516	39,238,289
EXPENDITURES:						
PERSONNEL	20,030,912	26,847,556	26,371,272	31,856,507	25,343,508	33,851,119
IN-STATE TRAVEL	126,965	141,208	134,838	134,838	134,838	144,306
OPERATING EXPENSES	1,963,338	2,393,885	951,563	1,423,218	939,639	1,678,353
EQUIPMENT	23,000	0	0	24,540	0	12,390
MAINT OF BUILDINGS & GROUNDS	247,588	301,656	310,355	304,479	288,438	304,479
TEMPORARY CONTRACT STAFFING	751,887	737,901	829,388	50,976	829,388	50,976
CMHS GRANT CFDA 93.778	5,004	138,861	20,387	20,387	20,387	20,387
MENTAL HEALTH PLACEMENTS	405,400	496,200	323,882	145,800	323,882	145,500
PEDIATRIC MENTAL HEALTH ACCESS CFDA 93.110	128,473	79,533	537,093	171,270	0	0
SOC FOR SED YOUTH CFDA 93.243	2,024,469	2,046,898	2,147,879	2,147,879	0	0

HHS-DCFS - SOUTHERN NV CHILD & ADOLESCENT SERVICES
101-3646

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
MOBILE CRISIS UNIT	227,983	234,061	227,685	229,232	230,380	231,951
INFORMATION SERVICES	142,516	156,743	317,454	438,998	290,321	393,674
YOUTH-DRIVEN EXPENSES	0	0	1,516,583	1,977,656	1,524,621	1,990,981
TRAINING	25,860	28,272	25,860	25,860	25,860	25,860
RETROFIT PROJECT LOAN	91,802	0	0	0	0	0
ARPA WORKFORCE DEVELOPMENT	0	18,367	2,563	2,563	0	0
ARPA DAY TREATMENT	0	123,764	0	112,393	0	0
TRANSFER FROM CRF	15,074	0	0	0	0	0
TRANSFER FROM ARPA	150,320	444,866	0	0	0	0
TRANSFER FROM ARPA FOR DWTC	423	916,718	0	0	0	0
TRANSFER FROM ARPA FOR DWTC 2	0	5,072,061	0	0	0	0
TRANSFER FROM ARPA FOR OASIS	0	1,674,380	0	0	0	0
ARPA MCRT FOR CCSD	0	152,681	101,923	101,923	0	0
UTILITIES	272,725	250,146	272,725	272,725	272,725	272,725
PURCHASING ASSESSMENT	10,659	12,262	12,262	3,145	12,262	3,145
STATEWIDE COST ALLOCATION	89,469	69,267	69,267	112,621	69,267	112,443
RESERVE FOR REVERSION TO GENERAL FUND	16,475	0	0	0	0	0
DEFERRED FACILITIES MAINTENANCE	269,093	164,801	467,040	0	0	0
TOTAL EXPENDITURES:	27,019,435	42,502,087	34,640,019	39,557,010	30,305,516	39,238,289
PERCENT CHANGE:		57.30%	-18.50%	-6.93%	-12.51%	-0.81%
TOTAL POSITIONS:	312.10	335.10	321.61	394.61	306.61	399.61

HHS-DCFS - VICTIMS OF CRIME

287-4895

PROGRAM DESCRIPTION

The Victims of Crime Program (VOCP) provides financial assistance to eligible victims who sustain injuries in a violent crime committed in Nevada. The VOCP pays hospital bills, medical and dental treatment, mental health counseling, lost wages, funeral costs and other crime-related expenses. Program revenues are derived from fines and penalties imposed by the courts in criminal proceedings. Statutory Authority: NRS 217.010.

BASE

This request continues funding for seven positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	2,352,776	1,043,470	1,166,476	1,166,476	1,264,681	1,108,037
BALANCE FORWARD TO NEW YEAR	-1,043,470	0	0	0	0	0
FED CRIME VICTIMS	1,118,900	2,252,000	2,497,241	2,347,650	2,349,000	2,350,008
FILING FEE	375,293	554,077	443,098	443,098	443,098	443,099
COURT ASSESSMENT	859,118	1,704,835	966,905	965,456	966,905	1,096,410
CIVIL PENALTIES	206,471	200,336	194,985	194,985	194,985	194,985
FINES/FORFEITURES/PENALTIES	729,731	871,432	710,104	710,104	710,105	710,105
REIMBURSEMENT	16,805	75,539	53,438	53,438	53,438	53,438
RECOVERIES	129,999	85,128	100,940	100,940	100,940	100,940
MISCELLANEOUS REVENUE	0	7,552	8,128	8,128	8,128	8,128
RESTITUTION COLLECTIONS	92,693	87,109	101,101	101,101	101,101	101,101
WAGE ASSESSMENT	290,071	439,893	322,374	322,374	322,374	322,374
TREASURER'S INTEREST DISTRIB	11,000	35,038	40,412	11,000	40,412	11,000
TRANSFER IN FED ARPA	1,560,101	4,792	0	0	0	0
TRANSFER FROM ATTORNEY GENERAL	120	676	174	120	174	120
TRANS FROM CHILD BEHAV SVC	740,148	1,942,782	485,695	485,695	0	0
TOTAL RESOURCES:	7,439,756	9,304,659	7,091,071	6,910,565	6,555,341	6,499,745
EXPENDITURES:						
PERSONNEL	342,401	523,593	484,342	489,891	502,875	508,726
OUT-OF-STATE TRAVEL	1,245	1,245	1,245	1,245	1,245	1,245
OPERATING EXPENSES	1,687,709	1,810,265	1,736,599	1,737,619	1,736,599	1,737,619
VICTIMS' PAYMENTS	5,363,774	5,648,804	3,449,971	3,419,540	3,249,971	3,219,538
INFORMATION SERVICES	3,532	5,266	3,514	3,514	3,514	3,514
TRAINING	1,293	1,490	1,293	1,293	1,293	1,293
TRANSFER TO DCFS	12,260	139,026	121,884	121,884	121,762	121,762
RESERVE	0	1,166,476	1,264,681	1,108,037	910,540	878,506
PURCHASING ASSESSMENT	227	133	227	227	227	227

HHS-DCFS - VICTIMS OF CRIME
287-4895

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
STATEWIDE COST ALLOCATION PLAN	7,987	8,361	7,987	7,987	7,987	7,987
AG COST ALLOCATION PLAN	19,328	0	19,328	19,328	19,328	19,328
TOTAL EXPENDITURES:	7,439,756	9,304,659	7,091,071	6,910,565	6,555,341	6,499,745
TOTAL POSITIONS:	7.00	7.00	7.00	7.00	7.00	7.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, Enterprise Information Technology Services (EITS), state-owned building rent, vehicle insurance, personnel assessments and property and contents insurance.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	19,048	14,711
TOTAL RESOURCES:	0	0	0	0	19,048	14,711
EXPENDITURES:						
PERSONNEL	0	0	0	-430	0	-430
OPERATING EXPENSES	0	0	0	1,739	0	1,739
INFORMATION SERVICES	0	0	0	314	0	-445
RESERVE	0	0	19,048	14,711	38,096	28,533
PURCHASING ASSESSMENT	0	0	-94	-132	-94	-132
STATEWIDE COST ALLOCATION PLAN	0	0	374	3,126	374	4,774
AG COST ALLOCATION PLAN	0	0	-19,328	-19,328	-19,328	-19,328
TOTAL EXPENDITURES:	0	0	0	0	19,048	14,711

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-341	8,219
FILING FEE	0	0	0	4,787	0	8,950
COURT ASSESSMENT	0	0	0	7,824	0	6,994

HHS-DCFS - VICTIMS OF CRIME
287-4895

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
CIVIL PENALTIES	0	0	0	1,078	0	6,380
FINES/FORFEITURES/PENALTIES	0	0	0	5,497	0	300
TOTAL RESOURCES:	0	0	0	19,186	-341	30,843
EXPENDITURES:						
PERSONNEL	0	0	341	10,967	341	14,405
RESERVE	0	0	-341	8,219	-682	16,438
TOTAL EXPENDITURES:	0	0	0	19,186	-341	30,843

ENHANCEMENT

E300 SAFETY, SECURITY AND JUSTICE

This request increases state court assessments and penalties to adequately support Victims of Crime Program expenditures.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	2,193,957	0	2,193,957
COURT ASSESSMENT	0	0	2,193,957	0	2,193,957	0
TOTAL RESOURCES:	0	0	2,193,957	2,193,957	2,193,957	2,193,957
EXPENDITURES:						
VICTIMS' PAYMENTS	0	0	2,193,957	2,193,957	2,193,957	2,193,957
TOTAL EXPENDITURES:	0	0	2,193,957	2,193,957	2,193,957	2,193,957

E304 SAFETY, SECURITY AND JUSTICE

This request adds one Crime Victim Compensation Specialist position in the Victims of Crime Program to help with processing claims.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	56,413	0	70,973
COURT ASSESSMENT	0	0	55,553	0	69,371	0
TOTAL RESOURCES:	0	0	55,553	56,413	69,371	70,973
EXPENDITURES:						
PERSONNEL	0	0	48,246	49,064	66,376	67,936

HHS-DCFS - VICTIMS OF CRIME
287-4895

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
OPERATING EXPENSES	0	0	1,445	1,536	1,897	2,011
EQUIPMENT	0	0	2,454	2,454	0	0
INFORMATION SERVICES	0	0	3,408	3,359	1,098	1,026
TOTAL EXPENDITURES:	0	0	55,553	56,413	69,371	70,973
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E306 SAFETY, SECURITY AND JUSTICE

This request adds one Administrative Assistant position in the Victims of Crime Program to help with processing claims.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	38,307	0	46,670
COURT ASSESSMENT	0	0	37,824	0	46,811	0
RECOVERIES	0	0	12,608	12,857	15,603	17,187
TOTAL RESOURCES:	0	0	50,432	51,164	62,414	63,857
EXPENDITURES:						
PERSONNEL	0	0	43,513	44,203	59,732	61,133
OPERATING EXPENSES	0	0	1,445	1,536	1,897	2,011
EQUIPMENT	0	0	2,454	2,454	0	0
INFORMATION SERVICES	0	0	3,020	2,971	785	713
TOTAL EXPENDITURES:	0	0	50,432	51,164	62,414	63,857
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E500 ADJUSTMENTS TO TRANSFERS

This decision unit will replace court assessment fees with general funds to ensure consistency. Court assessment fees have significantly decreased over the last several years while Nevada legislation has expanded the definitions of victims that are eligible for reimbursement thereby increasing expenditures.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	973,190	0	1,103,404
COURT ASSESSMENT	0	0	0	-973,190	0	-1,103,404

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	0	0	0

SUMMARY

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	3,261,867	0	3,415,004
BALANCE FORWARD FROM PREVIOUS YEAR	2,352,776	1,043,470	1,166,476	1,166,476	1,283,388	1,130,967
BALANCE FORWARD TO NEW YEAR	-1,043,470	0	0	0	0	0
FED CRIME VICTIMS	1,118,900	2,252,000	2,497,241	2,347,650	2,349,000	2,350,008
FILING FEE	375,293	554,077	443,098	447,885	443,098	452,049
COURT ASSESSMENT	859,118	1,704,835	3,254,239	90	3,277,044	0
CIVIL PENALTIES	206,471	200,336	194,985	196,063	194,985	201,365
FINES/FORFEITURES/PENALTIES	729,731	871,432	710,104	715,601	710,105	710,405
REIMBURSEMENT	16,805	75,539	53,438	53,438	53,438	53,438
RECOVERIES	129,999	85,128	113,548	113,797	116,543	118,127
MISCELLANEOUS REVENUE	0	7,552	8,128	8,128	8,128	8,128
RESTITUTION COLLECTIONS	92,693	87,109	101,101	101,101	101,101	101,101
WAGE ASSESSMENT	290,071	439,893	322,374	322,374	322,374	322,374
TREASURER'S INTEREST DISTRIB	11,000	35,038	40,412	11,000	40,412	11,000
TRANSFER IN FED ARPA	1,560,101	4,792	0	0	0	0
TRANSFER FROM ATTORNEY GENERAL	120	676	174	120	174	120
TRANS FROM CHILD BEHAV SVC	740,148	1,942,782	485,695	485,695	0	0
TOTAL RESOURCES:	7,439,756	9,304,659	9,391,013	9,231,285	8,899,790	8,874,086
EXPENDITURES:						
PERSONNEL	342,401	523,593	576,442	593,695	629,324	651,770
OUT-OF-STATE TRAVEL	1,245	1,245	1,245	1,245	1,245	1,245
OPERATING EXPENSES	1,687,709	1,810,265	1,739,489	1,742,430	1,740,393	1,743,380
EQUIPMENT	0	0	4,908	4,908	0	0
VICTIMS' PAYMENTS	5,363,774	5,648,804	5,643,928	5,613,497	5,443,928	5,413,495
INFORMATION SERVICES	3,532	5,266	9,942	10,158	5,397	4,808
TRAINING	1,293	1,490	1,293	1,293	1,293	1,293
TRANSFER TO DCFS	12,260	139,026	121,884	121,884	121,762	121,762
RESERVE	0	1,166,476	1,283,388	1,130,967	947,954	923,477

HHS-DCFS - VICTIMS OF CRIME
287-4895

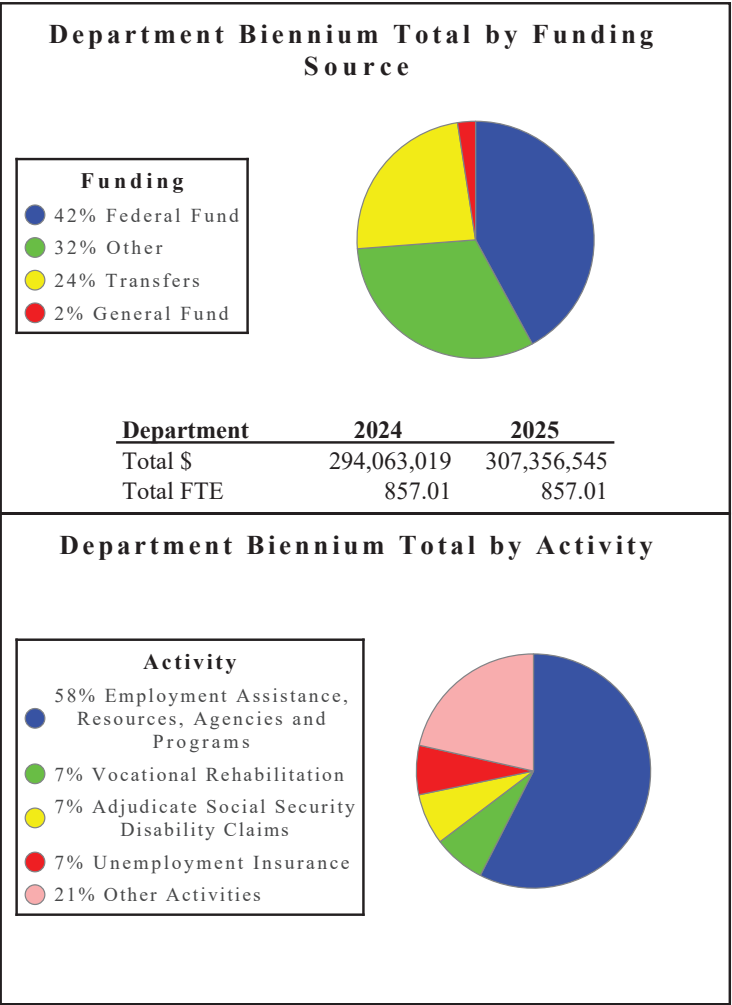
	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
PURCHASING ASSESSMENT	227	133	133	95	133	95
STATEWIDE COST ALLOCATION PLAN	7,987	8,361	8,361	11,113	8,361	12,761
AG COST ALLOCATION PLAN	19,328	0	0	0	0	0
TOTAL EXPENDITURES:	7,439,756	9,304,659	9,391,013	9,231,285	8,899,790	8,874,086
PERCENT CHANGE:		25.07%	0.93%	-0.79%	-5.23%	-3.87%
TOTAL POSITIONS:	7.00	7.00	9.00	9.00	9.00	9.00

Employment, Training, & Rehab

DEPARTMENT OF EMPLOYMENT, TRAINING & REHAB - The Department of Employment, Training and Rehabilitation provides Nevada's businesses with access to a qualified workforce and encourages equal employment opportunities.

Department Budget Highlights:

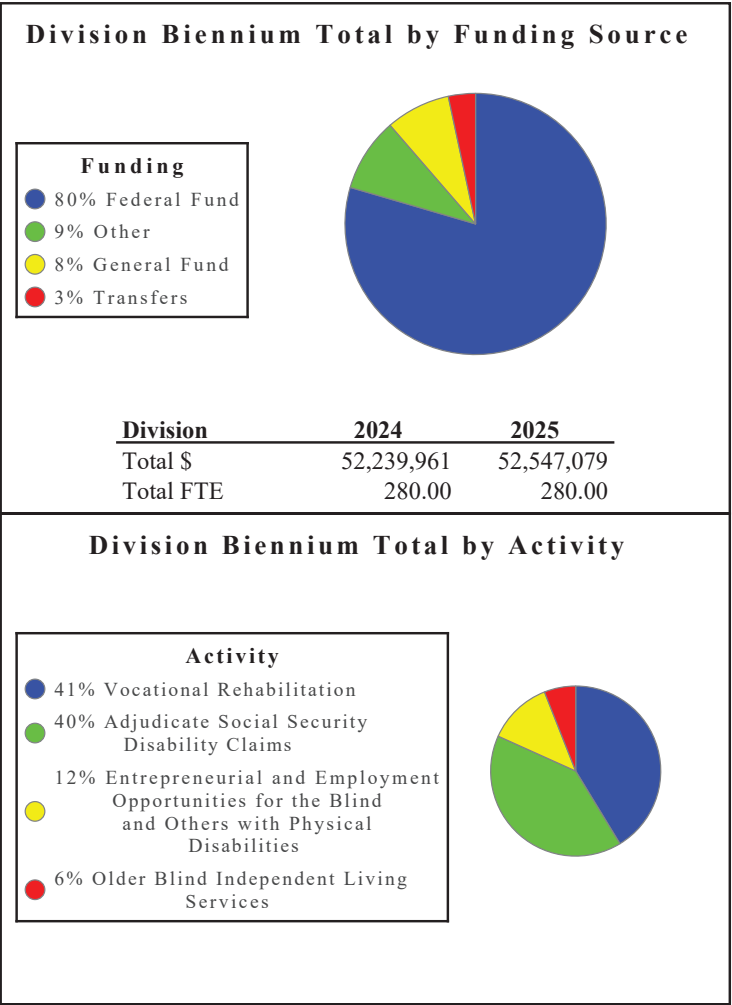
- 1. **DETR** - The Governor's Executive Budget contains no significant changes.



DETR - REHABILITATION DIVISION - The Rehabilitation Division brings Nevadans together to promote barrier-free communities in which individuals with disabilities have access to opportunities for competitive, integrated employment and self-sufficiency.

Division Budget Highlights:

- 1. **Rehabilitation Division** - The Governor's Executive Budget contains no significant changes.



Activity: Vocational Rehabilitation

This activity provides services and training to individuals with disabilities leading to competitive, integrated employment and greater independence and self-sufficiency.

Performance Measures

1. Program Participants in Competitive, Integrated Employment 2Q after Exit

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Projected	Projected	Projected	Projected
Percent:	47.03%	60.55%	41.92%	48.38%	51.00%	52.03%	52.03%

2. Program Participants in Competitive, Integrated Employment in 4Q after Exit

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Projected	Projected	Projected	Projected
Percent:	51.39%	54.39%	45.32%	46.37%	45.97%	47.98%	47.98%

3. Median Earnings of Program Participants in 2Q after Exit.

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Projected	Projected	Projected	Projected
Amount:	3,235	4,018	3,672	3,642	3,786	3,862	3,939

Resources

Funding		FY 2024	FY 2025
Federal Fund	\$	18,058,499	17,938,057
General Fund	\$	3,604,634	3,658,966
Transfers	\$	0	0
Other	\$	5,000	5,000
TOTAL	\$	21,668,133	21,602,023

Goals	FY 2024	FY 2025
Reduce unemployment rate among target populations	21,668,133	21,602,023

Activity: Older Blind Independent Living Services

This activity serves individuals who are blind or visually impaired, age 55 or older, with services and training to live independently and avoid institutionalization. This program provides training in mobility and orientation, use of public transportation, individual care and utilization of assistive technology.

Performance Measures

1. Percent of Clients w/ Independent Living Plan in 45 Days or Less

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	92.82%	87.85%	41.30%	44.66%	90.00%	89.90%	90.09%

Resources

Funding		FY 2024	FY 2025
Federal Fund	\$	2,494,086	2,458,433
General Fund	\$	544,597	568,728
Transfers	\$	96,194	96,194
Other	\$	5,000	5,000
TOTAL	\$	3,139,877	3,128,355

Goals	FY 2024	FY 2025
Improve accessibility & quality of supportive services for at-risk populations	3,139,877	3,128,355

Activity: Entrepreneurial and Employment Opportunities for the Blind and Others with Physical Disabilities

This activity serves individuals who are blind or visually impaired with self-employment opportunities in state, federal and municipal buildings and facilities. The Blind Business Enterprises of Nevada pays all program operating costs without the use of state or federal funds.

Performance Measures

1. Percent of Blind Achieving Substantial Gainful Activity

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	81.25%	54.55%	90.00%	90.91%	84.62%	92.86%	93.33%

2. Number of New Trainees

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	2	2	3	3	2	2	2

3. Percent of Gross Sales from Prior Year

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	97.74%	68.21%	69.48%	217.58%	120.00%	104.00%	103.00%

Resources

Funding		FY 2024	FY 2025
Transfers	\$	1,665,057	1,659,795
Other	\$	4,724,744	4,822,341
TOTAL	\$	6,389,801	6,482,136

Goals	FY 2024	FY 2025
Reduce unemployment rate among target populations	6,389,801	6,482,136

Activity: Adjudicate Social Security Disability Claims

This activity adjudicates claims for Supplemental Security Income and Social Security Disability Insurance benefits to ensure financial support for eligible individuals who cannot work due to a disability.

Performance Measures

1. Mean Claims Processing Time in Days

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Projected	Projected	Projected	Projected
Amount:	120.6	122.1	157	137	137	137	137

2. Percent of Claims Accepted by SSA without Request for Additional Work

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Projected	Projected	Projected	Projected
Percent:	94.47%	92.46%	95.17%	90.97%	90.97%	90.97%	90.97%

Resources

Funding		FY 2024	FY 2025
Federal Fund	\$	21,042,150	21,334,565
Transfers	\$	0	0
TOTAL	\$	21,042,150	21,334,565

Goals	FY 2024	FY 2025
Improve accessibility & quality of supportive services for at-risk populations	21,042,150	21,334,565

DETR - REHABILITATION ADMINISTRATION

101-3268

PROGRAM DESCRIPTION

The mission of the Rehabilitation Division is to provide options and choices for people with disabilities to work and live independently. Statutory Authority: NRS 232.940-960, 426 and 615.

BASE

This request continues funding for 12 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	166,392	166,392	154,514	154,514	154,514	106,399
BALANCE FORWARD TO NEW YEAR	-166,392	0	0	0	0	0
COST ALLOCATION REIMBURSEMENT	1,190,660	1,580,360	1,457,491	1,427,042	1,489,055	1,474,281
TRANSFER IN FED ARPA	0	16,603	0	0	0	0
TRANS FROM VOC REHAB	4,381	13,153	11,237	4,381	11,454	4,381
TOTAL RESOURCES:	1,195,041	1,776,508	1,623,242	1,585,937	1,655,023	1,585,061
EXPENDITURES:						
PERSONNEL	926,395	1,179,607	1,132,261	1,137,212	1,159,521	1,164,642
OUT-OF-STATE TRAVEL	0	6,523	0	0	0	0
IN-STATE TRAVEL	6,258	13,963	6,081	6,081	6,081	6,081
OPERATING EXPENSES	83,452	107,266	108,922	116,598	110,613	118,705
INFORMATION SERVICES	12,333	22,019	9,534	9,534	9,534	9,534
TITLE NEEDED	2,516	6,275	2,516	0	2,516	0
TRAINING	160	822	160	160	160	160
DEPARTMENT-WIDE COST ALLOCATION	157,871	284,798	203,198	203,897	206,028	206,707
RESERVE	0	154,514	154,514	106,399	154,514	73,176
PURCHASING ASSESSMENT	1,021	721	1,021	1,021	1,021	1,021
AG COST ALLOCATION PLAN	5,035	0	5,035	5,035	5,035	5,035
TOTAL EXPENDITURES:	1,195,041	1,776,508	1,623,242	1,585,937	1,655,023	1,585,061
TOTAL POSITIONS:	12.00	12.00	12.00	12.00	12.00	12.00

DETR - REHABILITATION ADMINISTRATION
101-3268

MAINTENANCE

M100 STATEWIDE INFLATION

This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, Enterprise Information Technology Services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	-5,335	-5,428	-5,335	-5,427
TOTAL RESOURCES:	0	0	-5,335	-5,428	-5,335	-5,427
EXPENDITURES:						
PERSONNEL	0	0	0	-737	0	-737
OPERATING EXPENSES	0	0	0	1,913	0	1,914
INFORMATION SERVICES	0	0	0	-887	0	-887
PURCHASING ASSESSMENT	0	0	-300	-682	-300	-682
AG COST ALLOCATION PLAN	0	0	-5,035	-5,035	-5,035	-5,035
TOTAL EXPENDITURES:	0	0	-5,335	-5,428	-5,335	-5,427

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	536	27,593	536	32,989
TOTAL RESOURCES:	0	0	536	27,593	536	32,989
EXPENDITURES:						
PERSONNEL	0	0	536	27,593	536	32,989
TOTAL EXPENDITURES:	0	0	536	27,593	536	32,989

DETR - REHABILITATION ADMINISTRATION
101-3268

M800 COST ALLOCATION

This request funds the department cost allocations.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	10,261	10,328	10,946	10,283
TOTAL RESOURCES:	0	0	10,261	10,328	10,946	10,283
EXPENDITURES:						
DEPARTMENT-WIDE COST ALLOCATION	0	0	10,261	10,328	10,946	10,283
TOTAL EXPENDITURES:	0	0	10,261	10,328	10,946	10,283

ENHANCEMENT

E710 EQUIPMENT REPLACEMENT

This request funds replacement computer hardware per Enterprise Information Technology Services' recommended replacement schedule.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	8,128	8,128	7,756	7,756
TOTAL RESOURCES:	0	0	8,128	8,128	7,756	7,756
EXPENDITURES:						
INFORMATION SERVICES	0	0	8,128	8,128	7,756	7,756
TOTAL EXPENDITURES:	0	0	8,128	8,128	7,756	7,756

E722 NEW EQUIPMENT

This request funds cloud-based Adobe Pro licenses to support more efficient document workflow processes.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	0	3,456	0	3,456
TOTAL RESOURCES:	0	0	0	3,456	0	3,456
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	3,456	0	3,456

DETR - REHABILITATION ADMINISTRATION
101-3268

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	3,456	0	3,456

E800 COST ALLOCATION

This request funds enhancements to the department cost allocations.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	34,221	35,043	24,550	25,677
TOTAL RESOURCES:	0	0	34,221	35,043	24,550	25,677
EXPENDITURES:						
DEPARTMENT-WIDE COST ALLOCATION	0	0	34,221	35,043	24,550	25,677
TOTAL EXPENDITURES:	0	0	34,221	35,043	24,550	25,677

E999 UNFUNDED

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	3,456	0	3,456	0
TOTAL RESOURCES:	0	0	3,456	0	3,456	0

SUMMARY

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	166,392	166,392	154,514	154,514	154,514	106,399
BALANCE FORWARD TO NEW YEAR	-166,392	0	0	0	0	0
COST ALLOCATION REIMBURSEMENT	1,190,660	1,580,360	1,508,758	1,506,162	1,530,964	1,549,015
TRANSFER IN FED ARPA	0	16,603	0	0	0	0
TRANS FROM VOC REHAB	4,381	13,153	11,237	4,381	11,454	4,381
TOTAL RESOURCES:	1,195,041	1,776,508	1,674,509	1,665,057	1,696,932	1,659,795

DETR - REHABILITATION ADMINISTRATION
101-3268

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	926,395	1,179,607	1,132,797	1,164,068	1,160,057	1,196,894
OUT-OF-STATE TRAVEL	0	6,523	0	0	0	0
IN-STATE TRAVEL	6,258	13,963	6,081	6,081	6,081	6,081
OPERATING EXPENSES	83,452	107,266	108,922	118,511	110,613	120,619
INFORMATION SERVICES	12,333	22,019	21,118	20,231	20,746	19,859
TITLE NEEDED	2,516	6,275	2,516	0	2,516	0
TRAINING	160	822	160	160	160	160
DEPARTMENT-WIDE COST ALLOCATION	157,871	284,798	247,680	249,268	241,524	242,667
RESERVE	0	154,514	154,514	106,399	154,514	73,176
PURCHASING ASSESSMENT	1,021	721	721	339	721	339
AG COST ALLOCATION PLAN	5,035	0	0	0	0	0
TOTAL EXPENDITURES:	1,195,041	1,776,508	1,674,509	1,665,057	1,696,932	1,659,795
PERCENT CHANGE:		48.66%	-5.74%	-6.27%	1.34%	-0.32%
TOTAL POSITIONS:	12.00	12.00	12.00	12.00	12.00	12.00

DETR - DISABILITY ADJUDICATION

101-3269

PROGRAM DESCRIPTION

The mission of the Bureau of Disability Adjudication (BDA) is to provide quality, timely and professional disability decisions to individuals in Nevada who claim benefits under the Social Security Disability Program. The BDA is 100% federally funded by the Social Security Administration and administered by the Rehabilitation Division of the Department of Employment, Training and Rehabilitation. The BDA is responsible for processing all applications for disability benefits under the Social Security Disability Income and Supplemental Security Income disability programs and for conducting evidentiary hearings for those disability beneficiaries who are recommended for benefit termination.

BASE

This request continues funding for 121 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
FED DISABILITY DETERMINATION	17,231,630	20,509,825	20,920,008	20,666,453	21,290,910	21,045,816
TRANSFER IN FED ARPA	0	126,952	0	0	0	0
TOTAL RESOURCES:	17,231,630	20,636,777	20,920,008	20,666,453	21,290,910	21,045,816
EXPENDITURES:						
PERSONNEL	9,368,626	11,817,254	12,546,390	12,609,482	12,884,506	12,948,848
OUT-OF-STATE TRAVEL	0	2,206	0	0	0	0
IN-STATE TRAVEL	2,023	14,993	2,023	2,023	2,023	2,023
OPERATING EXPENSES	1,146,262	1,379,790	1,168,850	1,050,605	1,168,850	1,055,583
MEDICAL DETERMINATION	4,420,927	4,545,892	4,609,961	4,438,327	4,609,961	4,438,327
INFORMATION SERVICES	71,385	289,482	101,181	67,625	101,181	67,625
8X8 PHONE SYSTEM	100,392	190,825	0	0	0	0
TRAINING	3,382	27,278	3,382	3,382	3,382	3,382
UTILITIES	38,953	41,070	38,953	38,953	38,953	38,953
DIVISION COST ALLOCATION	603,485	729,861	703,373	703,123	716,940	719,282
DEPARTMENTAL COST ALLOCATION	865,114	1,082,720	1,134,814	1,141,852	1,154,033	1,160,712
PURCHASING ASSESSMENT	19,698	31,593	19,698	19,698	19,698	19,698
STATEWIDE COST ALLOCATION PLAN	591,383	483,813	591,383	591,383	591,383	591,383
TOTAL EXPENDITURES:	17,231,630	20,636,777	20,920,008	20,666,453	21,290,910	21,045,816
TOTAL POSITIONS:	121.00	121.00	121.00	121.00	121.00	121.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, Enterprise Information Technology Services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
FED DISABILITY DETERMINATION	0	0	-95,675	-30,372	-95,675	-133,848
TOTAL RESOURCES:	0	0	-95,675	-30,372	-95,675	-133,848
EXPENDITURES:						
PERSONNEL	0	0	0	-7,427	0	-7,427
OPERATING EXPENSES	0	0	0	11,536	0	11,538
INFORMATION SERVICES	0	0	0	429	0	430
PURCHASING ASSESSMENT	0	0	11,895	29,887	11,895	29,887
STATEWIDE COST ALLOCATION PLAN	0	0	-107,570	-64,797	-107,570	-168,276
TOTAL EXPENDITURES:	0	0	-95,675	-30,372	-95,675	-133,848

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
FED DISABILITY DETERMINATION	0	0	6,877	233,612	6,877	286,650
TOTAL RESOURCES:	0	0	6,877	233,612	6,877	286,650
EXPENDITURES:						
PERSONNEL	0	0	6,877	233,612	6,877	286,650
TOTAL EXPENDITURES:	0	0	6,877	233,612	6,877	286,650

DETR - DISABILITY ADJUDICATION
101-3269

M800 COST ALLOCATION

This request funds the department cost allocations.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
FED DISABILITY DETERMINATION	0	0	-14,683	45,163	-15,592	38,513
TOTAL RESOURCES:	0	0	-14,683	45,163	-15,592	38,513
EXPENDITURES:						
DIVISION COST ALLOCATION	0	0	30,584	46,698	33,196	52,226
DEPARTMENTAL COST ALLOCATION	0	0	-45,267	-1,535	-48,788	-13,713
TOTAL EXPENDITURES:	0	0	-14,683	45,163	-15,592	38,513

ENHANCEMENT

E710 EQUIPMENT REPLACEMENT

This request funds replacement computer hardware per Enterprise Information Technology Services' recommended replacement schedule.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
FED DISABILITY DETERMINATION	0	0	2,524	2,524	0	0
TOTAL RESOURCES:	0	0	2,524	2,524	0	0
EXPENDITURES:						
INFORMATION SERVICES	0	0	2,524	2,524	0	0
TOTAL EXPENDITURES:	0	0	2,524	2,524	0	0

E800 COST ALLOCATION

This request funds enhancements to the department cost allocations.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
FED DISABILITY DETERMINATION	0	0	155,261	124,770	124,980	97,434
TOTAL RESOURCES:	0	0	155,261	124,770	124,980	97,434

DETR - DISABILITY ADJUDICATION
101-3269

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
EXPENDITURES:						
DIVISION COST ALLOCATION	0	0	5,812	5,812	5,625	5,625
DEPARTMENTAL COST ALLOCATION	0	0	149,449	118,958	119,355	91,809
TOTAL EXPENDITURES:	0	0	155,261	124,770	124,980	97,434

SUMMARY

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
FED DISABILITY DETERMINATION	17,231,630	20,509,825	20,974,312	21,042,150	21,311,500	21,334,565
TRANSFER IN FED ARPA	0	126,952	0	0	0	0
TOTAL RESOURCES:	17,231,630	20,636,777	20,974,312	21,042,150	21,311,500	21,334,565
EXPENDITURES:						
PERSONNEL	9,368,626	11,817,254	12,553,267	12,835,667	12,891,383	13,228,071
OUT-OF-STATE TRAVEL	0	2,206	0	0	0	0
IN-STATE TRAVEL	2,023	14,993	2,023	2,023	2,023	2,023
OPERATING EXPENSES	1,146,262	1,379,790	1,168,850	1,062,141	1,168,850	1,067,121
MEDICAL DETERMINATION	4,420,927	4,545,892	4,609,961	4,438,327	4,609,961	4,438,327
INFORMATION SERVICES	71,385	289,482	103,705	70,578	101,181	68,055
8X8 PHONE SYSTEM	100,392	190,825	0	0	0	0
TRAINING	3,382	27,278	3,382	3,382	3,382	3,382
UTILITIES	38,953	41,070	38,953	38,953	38,953	38,953
DIVISION COST ALLOCATION	603,485	729,861	739,769	755,633	755,761	777,133
DEPARTMENTAL COST ALLOCATION	865,114	1,082,720	1,238,996	1,259,275	1,224,600	1,238,808
PURCHASING ASSESSMENT	19,698	31,593	31,593	49,585	31,593	49,585
STATEWIDE COST ALLOCATION PLAN	591,383	483,813	483,813	526,586	483,813	423,107
TOTAL EXPENDITURES:	17,231,630	20,636,777	20,974,312	21,042,150	21,311,500	21,334,565
PERCENT CHANGE:		19.76%	1.64%	1.96%	1.61%	1.39%
TOTAL POSITIONS:	121.00	121.00	121.00	121.00	121.00	121.00

DETR - VOCATIONAL REHABILITATION

101-3265

PROGRAM DESCRIPTION

The Bureau of Vocational Rehabilitation provides vocationally motivated services to eligible individuals with disabilities to assist them in preparing for and obtaining competitive, integrated employment. The services available under this program are tailored to meet the individual needs of the consumer and may include a broad variety of vocational assessments, career counseling, training, education, job development, job placement, work readiness training, medical treatment/restoration, transportation, and assistive technology to help the individual to prepare for or achieve employment.

BASE

This request continues funding for 117 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	2,412,597	2,400,644	3,466,208	3,383,241	3,519,856	3,437,079
FEDERAL FUNDS FROM PREVIOUS YEAR	0	61,082	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-61,081	0	0	0	0	0
FED SSA PROGRAM INCOME	450,102	927,767	656,657	590,272	661,095	597,902
FED SECTION 110 GRANT	13,734,883	16,103,733	16,393,460	16,092,870	16,591,680	16,293,716
FED SUPPORTED EMPLOYMENT	71,517	88,448	72,322	72,322	72,322	72,322
CLIENT CHARGE	499	5,000	5,000	5,000	5,000	5,000
CHARGES FOR SERVICES - Q	0	937	0	0	0	0
REIMBURSEMENT	0	14,000	0	0	0	0
REBATE	625	0	0	0	0	0
TRANSFER IN FED ARPA	29,718	187,951	0	0	0	0
TRANSFER FROM INTERIM FINANCE	615,035	888,874	0	0	0	0
TRANSFER FROM HEALTH DIVISION	5,556	0	0	0	0	0
TOTAL RESOURCES:	17,259,451	20,678,436	20,593,647	20,143,705	20,849,953	20,406,019
EXPENDITURES:						
PERSONNEL	7,499,513	9,477,627	9,245,183	9,299,727	9,525,150	9,575,082
IN-STATE TRAVEL	41,569	73,235	37,073	37,073	37,073	37,073
OPERATING EXPENSES	1,412,207	1,440,848	1,372,358	1,452,880	1,384,387	1,473,605
CASE SERVICES	5,564,423	5,059,872	5,898,173	5,672,086	5,798,173	5,572,086
STRATEGIC PLANNING	9,706	23,025	9,706	9,706	9,706	9,706
SARA REEMPLOYMENT SYS INTG	80,000	80,000	0	0	0	0
SUPPORTED EMPLOYMENT	76,928	88,448	76,128	73,528	76,128	73,528
INFORMATION SERVICES	128,041	148,999	93,790	93,038	93,790	93,038
CLIENT INFORMATION SYSTEM	0	416,373	618,347	377,958	637,413	397,024
PHONE SYSTEM	25,904	61,178	25,904	947	25,904	947
TITLE NEEDED	5,556	0	1,100	0	1,100	0

DETR - VOCATIONAL REHABILITATION
101-3265

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
TRAINING	6,826	6,865	6,826	6,826	6,826	6,826
SSA PROGRAM INCOME	172,744	182,474	132,807	36,783	132,807	36,783
UTILITIES	4,775	3,329	4,775	4,775	4,775	4,775
DIVISION COST ALLOCATION	485,235	699,701	579,807	579,601	590,991	592,921
DEPARTMENTAL COST ALLOCATION	1,606,880	2,753,037	2,352,526	2,359,633	2,386,586	2,393,481
PURCHASING ASSESSMENT	23,437	32,649	23,437	23,437	23,437	23,437
STATEWIDE COST ALLOCATION PLAN	115,707	130,776	115,707	115,707	115,707	115,707
TOTAL EXPENDITURES:	17,259,451	20,678,436	20,593,647	20,143,705	20,849,953	20,406,019
TOTAL POSITIONS:	117.00	117.00	117.00	117.00	117.00	117.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, Enterprise Information Technology Services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	5,172	30,972	5,172	22,857
FED SECTION 110 GRANT	0	0	19,109	114,444	19,109	84,454
TOTAL RESOURCES:	0	0	24,281	145,416	24,281	107,311
EXPENDITURES:						
PERSONNEL	0	0	0	-7,181	0	-7,181
OPERATING EXPENSES	0	0	0	15,680	0	15,682
INFORMATION SERVICES	0	0	0	-8,607	0	-8,606
PURCHASING ASSESSMENT	0	0	9,212	5,169	9,212	5,169
STATEWIDE COST ALLOCATION PLAN	0	0	15,069	140,355	15,069	102,247
TOTAL EXPENDITURES:	0	0	24,281	145,416	24,281	107,311

DETR - VOCATIONAL REHABILITATION
101-3265

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	1,226	45,051	1,226	56,412
FED SECTION 110 GRANT	0	0	4,529	166,454	4,529	208,430
TOTAL RESOURCES:	0	0	5,755	211,505	5,755	264,842
EXPENDITURES:						
PERSONNEL	0	0	5,755	211,505	5,755	264,842
TOTAL EXPENDITURES:	0	0	5,755	211,505	5,755	264,842

M800 COST ALLOCATION

This request funds the department cost allocations.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	18,968	6,942	21,174	5,317
FED SECTION 110 GRANT	0	0	70,085	133,588	78,234	140,500
TOTAL RESOURCES:	0	0	89,053	140,530	99,408	145,817
EXPENDITURES:						
DIVISION COST ALLOCATION	0	0	25,211	38,495	27,364	43,052
DEPARTMENTAL COST ALLOCATION	0	0	63,842	102,035	72,044	102,765
TOTAL EXPENDITURES:	0	0	89,053	140,530	99,408	145,817

ENHANCEMENT

E240 EFFICIENCY & INNOVATION

This request funds a new comprehensive website that empowers people with disabilities to make informed decisions about making competitive integrated employment a part of their lives.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
FED SSA PROGRAM INCOME	0	0	373,681	373,681	59,443	59,443

DETR - VOCATIONAL REHABILITATION
101-3265

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	373,681	373,681	59,443	59,443
EXPENDITURES:						
SSA PROGRAM INCOME	0	0	373,681	373,681	59,443	59,443
TOTAL EXPENDITURES:	0	0	373,681	373,681	59,443	59,443

E241 EFFICIENCY & INNOVATION

This request funds three Program Officer positions to assist Vocational Rehabilitation in effectively offering quality, cost effective, and unique services to clients with disabilities.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	28,713	29,438	34,469	35,705
FED SECTION 110 GRANT	0	0	106,091	108,767	127,355	131,920
TOTAL RESOURCES:	0	0	134,804	138,205	161,824	167,625
EXPENDITURES:						
PERSONNEL	0	0	174,284	177,531	239,237	244,884
OPERATING EXPENSES	0	0	11,839	11,934	265	360
CASE SERVICES	0	0	-59,179	-59,179	-78,905	-78,905
INFORMATION SERVICES	0	0	7,860	7,919	1,227	1,286
TOTAL EXPENDITURES:	0	0	134,804	138,205	161,824	167,625
TOTAL POSITIONS:	0.00	0.00	3.00	3.00	3.00	3.00

E242 EFFICIENCY & INNOVATION

This request funds two Workforce Services Representative positions to assist Vocational Rehabilitation in effectively offering quality, cost effective, and unique services to clients with disabilities.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	26,630	27,089	32,947	33,743
FED SECTION 110 GRANT	0	0	98,393	100,088	121,736	124,672
TOTAL RESOURCES:	0	0	125,023	127,177	154,683	158,415

DETR - VOCATIONAL REHABILITATION
101-3265

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	111,891	113,940	153,689	157,316
OPERATING EXPENSES	0	0	7,893	7,957	177	241
INFORMATION SERVICES	0	0	5,239	5,280	817	858
TOTAL EXPENDITURES:	0	0	125,023	127,177	154,683	158,415
TOTAL POSITIONS:	0.00	0.00	2.00	2.00	2.00	2.00

E722 NEW EQUIPMENT

This request funds cloud-based Adobe Pro licenses to support more efficient document workflow processes.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	5,521	0	5,521
FED SECTION 110 GRANT	0	0	0	20,399	0	20,399
TOTAL RESOURCES:	0	0	0	25,920	0	25,920
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	25,920	0	25,920
TOTAL EXPENDITURES:	0	0	0	25,920	0	25,920

E800 COST ALLOCATION

This request funds enhancements to the department cost allocations.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	83,317	76,380	62,332	62,332
FED SECTION 110 GRANT	0	0	307,843	285,614	230,307	204,299
TOTAL RESOURCES:	0	0	391,160	361,994	292,639	266,631
EXPENDITURES:						
DIVISION COST ALLOCATION	0	0	4,791	4,791	4,637	4,637
DEPARTMENTAL COST ALLOCATION	0	0	386,369	357,203	288,002	261,994

DETR - VOCATIONAL REHABILITATION
101-3265

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	391,160	361,994	292,639	266,631

E999 UNFUNDED

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	218,867	0	150,468	0
TOTAL RESOURCES:	0	0	218,867	0	150,468	0

SUMMARY

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	2,412,597	2,400,644	3,676,853	3,604,634	3,709,226	3,658,966
FEDERAL FUNDS FROM PREVIOUS YEAR	0	61,082	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-61,081	0	0	0	0	0
FED SSA PROGRAM INCOME	450,102	927,767	1,030,338	963,953	720,538	657,345
FED SECTION 110 GRANT	13,734,883	16,103,733	17,171,758	17,022,224	17,291,368	17,208,390
FED SUPPORTED EMPLOYMENT	71,517	88,448	72,322	72,322	72,322	72,322
CLIENT CHARGE	499	5,000	5,000	5,000	5,000	5,000
CHARGES FOR SERVICES - Q	0	937	0	0	0	0
REIMBURSEMENT	0	14,000	0	0	0	0
REBATE	625	0	0	0	0	0
TRANSFER IN FED ARPA	29,718	187,951	0	0	0	0
TRANSFER FROM INTERIM FINANCE	615,035	888,874	0	0	0	0
TRANSFER FROM HEALTH DIVISION	5,556	0	0	0	0	0
TOTAL RESOURCES:	17,259,451	20,678,436	21,956,271	21,668,133	21,798,454	21,602,023
EXPENDITURES:						
PERSONNEL	7,499,513	9,477,627	9,537,113	9,795,522	9,923,831	10,234,943
IN-STATE TRAVEL	41,569	73,235	37,073	37,073	37,073	37,073
OPERATING EXPENSES	1,412,207	1,440,848	1,392,090	1,488,451	1,384,829	1,489,888
CASE SERVICES	5,564,423	5,059,872	5,951,015	5,612,907	5,831,289	5,493,181

DETR - VOCATIONAL REHABILITATION
101-3265

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
STRATEGIC PLANNING	9,706	23,025	9,706	9,706	9,706	9,706
SARA REEMPLOYMENT SYS INTG	80,000	80,000	0	0	0	0
SUPPORTED EMPLOYMENT	76,928	88,448	76,128	73,528	76,128	73,528
INFORMATION SERVICES	128,041	148,999	213,735	123,550	134,281	112,496
CLIENT INFORMATION SYSTEM	0	416,373	618,347	377,958	637,413	397,024
PHONE SYSTEM	25,904	61,178	25,904	947	25,904	947
TITLE NEEDED	5,556	0	1,100	0	1,100	0
TRAINING	6,826	6,865	6,826	6,826	6,826	6,826
SSA PROGRAM INCOME	172,744	182,474	506,488	410,464	192,250	96,226
UTILITIES	4,775	3,329	4,775	4,775	4,775	4,775
DIVISION COST ALLOCATION	485,235	699,701	609,809	622,887	622,992	640,610
DEPARTMENTAL COST ALLOCATION	1,606,880	2,753,037	2,802,737	2,818,871	2,746,632	2,758,240
PURCHASING ASSESSMENT	23,437	32,649	32,649	28,606	32,649	28,606
STATEWIDE COST ALLOCATION PLAN	115,707	130,776	130,776	256,062	130,776	217,954
TOTAL EXPENDITURES:	17,259,451	20,678,436	21,956,271	21,668,133	21,798,454	21,602,023
PERCENT CHANGE:		19.81%	6.18%	4.79%	-0.72%	-0.31%
TOTAL POSITIONS:	117.00	117.00	122.00	122.00	122.00	122.00

DETR - SERVICES TO BLIND OR VISUALLY IMPAIRED

101-3254

PROGRAM DESCRIPTION

The Bureau of Services to Persons who are Blind or Visually Impaired (Bureau) provides a full range of services to persons who are blind, deaf/blind and/or severely visually impaired to assist them in preparing for and achieving competitive, integrated employment and self-sufficiency. Additionally, under the Randolph-Sheppard Act, the Bureau serves as the State Licensing Agent for the Blind Business Enterprise of Nevada Program statewide.

BASE

This request continues funding for 18 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	496,294	521,112	476,878	518,998	486,442	528,222
REVERSIONS	-122,024	0	0	0	0	0
FED OLDER AMER INDEP LVG GRANT	212,797	315,814	303,796	303,796	303,796	303,796
FED SSA PROGRAM INCOME	50,021	126,130	107,245	66,719	108,142	67,616
FED SECTION 110 GRANT	1,675,398	2,140,118	1,823,322	1,981,214	1,858,656	2,015,829
CLIENT CHARGE	0	10,966	5,000	5,000	5,000	5,000
TRANSFER IN FED ARPA	0	14,128	0	0	0	0
TRANSFER FROM INTERIM FINANCE	0	35,620	0	0	0	0
TRANSFER FROM TRAFFIC SAFETY-A	103,890	115,970	96,194	96,194	96,194	96,194
TOTAL RESOURCES:	2,416,376	3,279,858	2,812,435	2,971,921	2,858,230	3,016,657
EXPENDITURES:						
PERSONNEL	1,026,010	1,485,665	1,445,145	1,447,754	1,482,119	1,482,554
IN-STATE TRAVEL	8,716	19,348	12,760	12,760	12,760	12,760
OPERATING EXPENSES	190,699	193,316	198,524	202,587	201,451	206,346
OLDER BLIND SERVICES	60,721	90,546	143,366	143,366	143,366	143,366
CASE SERVICES	617,448	644,067	527,982	649,035	527,982	649,035
INFORMATION SERVICES	20,607	31,195	14,423	14,423	14,423	14,423
CLIENT INFORMATION SYSTEM	0	75,043	0	75,043	0	75,043
PHONE SYSTEM	3,775	9,412	3,775	0	3,775	0
TRAINING	93	296	53	53	53	53
SSA PROGRAM INCOME	55,262	55,617	49,362	8,836	49,362	8,836
UTILITIES	808	592	808	808	808	808
TITLE NEEDED	96,194	115,970	0	0	0	0
DIVISION COST ALLOCATION	73,397	108,574	85,545	85,515	87,195	87,480
DEPARTMENTAL COST ALLOCATION	236,809	427,195	304,855	305,904	309,099	310,116
PURCHASING ASSESSMENT	9,752	9,408	9,752	9,752	9,752	9,752
STATEWIDE COST ALLOCATION PLAN	16,085	13,614	16,085	16,085	16,085	16,085

DETR - SERVICES TO BLIND OR VISUALLY IMPAIRED
101-3254

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	2,416,376	3,279,858	2,812,435	2,971,921	2,858,230	3,016,657
TOTAL POSITIONS:	18.00	18.00	18.00	18.00	18.00	18.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, Enterprise Information Technology Services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-600	-373	-600	-622
FED SECTION 110 GRANT	0	0	-2,215	-1,376	-2,215	-2,290
TOTAL RESOURCES:	0	0	-2,815	-1,749	-2,815	-2,912
EXPENDITURES:						
PERSONNEL	0	0	0	-1,105	0	-1,105
OPERATING EXPENSES	0	0	0	2,685	0	2,686
INFORMATION SERVICES	0	0	0	-1,277	0	-1,277
PURCHASING ASSESSMENT	0	0	-344	-7,315	-344	-7,315
STATEWIDE COST ALLOCATION PLAN	0	0	-2,471	5,263	-2,471	4,099
TOTAL EXPENDITURES:	0	0	-2,815	-1,749	-2,815	-2,912

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	187	7,377	187	9,090
FED SECTION 110 GRANT	0	0	691	27,253	691	33,587
TOTAL RESOURCES:	0	0	878	34,630	878	42,677
EXPENDITURES:						
PERSONNEL	0	0	878	34,630	878	42,677

DETR - SERVICES TO BLIND OR VISUALLY IMPAIRED
101-3254

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	878	34,630	878	42,677

M800 COST ALLOCATION

This request funds the department cost allocations.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	2,899	2,899	3,186	3,186
FED SECTION 110 GRANT	0	0	10,709	18,304	11,774	18,622
TOTAL RESOURCES:	0	0	13,608	21,203	14,960	21,808
EXPENDITURES:						
DIVISION COST ALLOCATION	0	0	3,720	5,680	4,037	6,352
DEPARTMENTAL COST ALLOCATION	0	0	9,888	15,523	10,923	15,456
TOTAL EXPENDITURES:	0	0	13,608	21,203	14,960	21,808

ENHANCEMENT

E240 EFFICIENCY & INNOVATION

This request funds a new comprehensive website that empowers people with disabilities to make informed decisions about making competitive integrated employment a part of their lives.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
FED SSA PROGRAM INCOME	0	0	41,520	41,520	6,605	6,605
TOTAL RESOURCES:	0	0	41,520	41,520	6,605	6,605
EXPENDITURES:						
SSA PROGRAM INCOME	0	0	41,520	41,520	6,605	6,605
TOTAL EXPENDITURES:	0	0	41,520	41,520	6,605	6,605

DETR - SERVICES TO BLIND OR VISUALLY IMPAIRED
101-3254

E710 EQUIPMENT REPLACEMENT

This request funds replacement computer hardware per Enterprise Information Technology Services' recommended replacement schedule.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	3,144	3,144	0	0
FED SECTION 110 GRANT	0	0	11,617	11,617	0	0
TOTAL RESOURCES:	0	0	14,761	14,761	0	0
EXPENDITURES:						
INFORMATION SERVICES	0	0	14,761	14,761	0	0
TOTAL EXPENDITURES:	0	0	14,761	14,761	0	0

E722 NEW EQUIPMENT

This request funds cloud-based Adobe Pro licenses to support more efficient document workflow processes.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	920	0	920
FED SECTION 110 GRANT	0	0	0	3,400	0	3,400
TOTAL RESOURCES:	0	0	0	4,320	0	4,320
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	4,320	0	4,320
TOTAL EXPENDITURES:	0	0	0	4,320	0	4,320

E800 COST ALLOCATION

This request funds enhancements to the department cost allocations.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	12,263	11,632	9,167	27,932
FED SECTION 110 GRANT	0	0	45,311	41,639	33,871	11,268
TOTAL RESOURCES:	0	0	57,574	53,271	43,038	39,200

DETR - SERVICES TO BLIND OR VISUALLY IMPAIRED
101-3254

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
EXPENDITURES:						
DIVISION COST ALLOCATION	0	0	707	707	684	684
DEPARTMENTAL COST ALLOCATION	0	0	56,867	52,564	42,354	38,516
TOTAL EXPENDITURES:	0	0	57,574	53,271	43,038	39,200

E999 UNFUNDED

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	4,320	0	4,320	0
TOTAL RESOURCES:	0	0	4,320	0	4,320	0

SUMMARY

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	496,294	521,112	495,691	544,597	499,302	568,728
REVERSIONS	-122,024	0	0	0	0	0
FED OLDER AMER INDEP LVG GRANT	212,797	315,814	303,796	303,796	303,796	303,796
FED SSA PROGRAM INCOME	50,021	126,130	148,765	108,239	114,747	74,221
FED SECTION 110 GRANT	1,675,398	2,140,118	1,892,835	2,082,051	1,906,177	2,080,416
CLIENT CHARGE	0	10,966	5,000	5,000	5,000	5,000
TRANSFER IN FED ARPA	0	14,128	0	0	0	0
TRANSFER FROM INTERIM FINANCE	0	35,620	0	0	0	0
TRANSFER FROM TRAFFIC SAFETY-A	103,890	115,970	96,194	96,194	96,194	96,194
TOTAL RESOURCES:	2,416,376	3,279,858	2,942,281	3,139,877	2,925,216	3,128,355
EXPENDITURES:						
PERSONNEL	1,026,010	1,485,665	1,446,023	1,481,279	1,482,997	1,524,126
IN-STATE TRAVEL	8,716	19,348	12,760	12,760	12,760	12,760
OPERATING EXPENSES	190,699	193,316	198,524	205,272	201,451	209,032
OLDER BLIND SERVICES	60,721	90,546	143,366	143,366	143,366	143,366
CASE SERVICES	617,448	644,067	527,982	649,035	527,982	649,035

DETR - SERVICES TO BLIND OR VISUALLY IMPAIRED
101-3254

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
INFORMATION SERVICES	20,607	31,195	33,504	32,227	18,743	17,466
CLIENT INFORMATION SYSTEM	0	75,043	0	75,043	0	75,043
PHONE SYSTEM	3,775	9,412	3,775	0	3,775	0
TRAINING	93	296	53	53	53	53
SSA PROGRAM INCOME	55,262	55,617	90,882	50,356	55,967	15,441
UTILITIES	808	592	808	808	808	808
TITLE NEEDED	96,194	115,970	0	0	0	0
DIVISION COST ALLOCATION	73,397	108,574	89,972	91,902	91,916	94,516
DEPARTMENTAL COST ALLOCATION	236,809	427,195	371,610	373,991	362,376	364,088
PURCHASING ASSESSMENT	9,752	9,408	9,408	2,437	9,408	2,437
STATEWIDE COST ALLOCATION PLAN	16,085	13,614	13,614	21,348	13,614	20,184
TOTAL EXPENDITURES:	2,416,376	3,279,858	2,942,281	3,139,877	2,925,216	3,128,355
PERCENT CHANGE:		35.73%	-10.29%	-4.27%	-0.58%	-0.37%
TOTAL POSITIONS:	18.00	18.00	18.00	18.00	18.00	18.00

DETR - BLIND BUSINESS ENTERPRISE PROGRAM
101-3253

PROGRAM DESCRIPTION

The Blind Business Enterprise of Nevada Program provides entrepreneurial opportunities for individuals who are blind or visually impaired in priority-of-right locations in public buildings statewide for food and beverage services, vending machines, gifts, and/or sundries. Qualified individuals are referred to the program through the Bureau of Services to Persons who are Blind or Visually Impaired, and receive individualized training and mentoring such as business management, personnel administration, bookkeeping, food service fundamentals, sanitation, marketing, public relations, inventory control and related topics. Once a trainee successfully completes the training, he/she is eligible to compete for available vending/cafeteria sites.

BASE

This request continues funding for seven positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	2,307,148	2,787,839	2,930,398	2,930,398	2,748,870	3,320,442
BALANCE FORWARD TO NEW YEAR	-2,787,839	0	0	0	0	0
BUSINESS ENTERPRISE PROG FEE	1,318,559	1,291,339	1,291,339	1,318,559	1,291,339	1,318,559
ONION/GARLIC DEHYDRATION FEES	260,623	0	0	0	0	0
PENALTIES	520	1,784	520	520	520	520
EXCESS PROPERTY SALES	13,153	3,306	3,306	3,306	3,306	3,306
COMMISSIONS	449,353	279,820	449,353	449,353	449,353	449,353
TREASURER'S INTEREST DISTRIB	20,158	59,733	20,158	20,158	20,158	20,158
LOAN REPAYMENT	2,450	36,000	15,968	2,450	15,966	2,450
TRANSFER IN FED ARPA	0	4,281	0	0	0	0
TOTAL RESOURCES:	1,584,125	4,464,102	4,711,042	4,724,744	4,529,512	5,114,788
EXPENDITURES:						
PERSONNEL	452,250	551,944	553,079	565,762	575,365	588,828
OUT-OF-STATE TRAVEL	0	1,317	0	0	0	0
IN-STATE TRAVEL	13,745	14,536	13,744	13,744	13,744	13,744
OPERATING EXPENSES	48,533	54,940	342,076	57,779	345,876	58,847
BUSINESS ENTERPRISE	503,698	441,128	456,158	451,337	456,158	451,337
VENDOR BENEFITS	422,310	234,202	422,310	161,687	422,310	161,687
INFORMATION SERVICES	10,151	10,833	5,610	5,610	5,610	5,610
PHONE SYSTEM	1,468	3,660	1,468	0	1,468	0
TRAINING	0	6,033	0	0	0	0
DIVISIONAL COST ALLOCATION	28,543	42,224	33,268	33,256	33,909	34,020
DEPARTMENTAL COST ALLOCATION	86,339	151,566	117,371	98,039	113,233	99,567
RESERVE	0	2,930,398	2,748,870	3,320,442	2,544,751	3,684,060
PURCHASING ASSESSMENT	4,100	3,422	4,100	4,100	4,100	4,100
TRANSFER TO GENERAL FUND	12,988	17,899	12,988	12,988	12,988	12,988

DETR - BLIND BUSINESS ENTERPRISE PROGRAM
101-3253

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	1,584,125	4,464,102	4,711,042	4,724,744	4,529,512	5,114,788
TOTAL POSITIONS:	7.00	7.00	7.00	7.00	7.00	7.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, Enterprise Information Technology Services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-4,233	-20,368
TOTAL RESOURCES:	0	0	0	0	-4,233	-20,368
EXPENDITURES:						
PERSONNEL	0	0	0	-430	0	-430
OPERATING EXPENSES	0	0	0	818	0	818
BUSINESS ENTERPRISE	0	0	0	442	0	442
INFORMATION SERVICES	0	0	0	-532	0	-532
RESERVE	0	0	-4,233	-20,368	-8,466	-39,966
PURCHASING ASSESSMENT	0	0	-678	-3,318	-678	-3,318
TRANSFER TO GENERAL FUND	0	0	4,911	23,388	4,911	22,618
TOTAL EXPENDITURES:	0	0	0	0	-4,233	-20,368

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-293	-13,007
TOTAL RESOURCES:	0	0	0	0	-293	-13,007
EXPENDITURES:						
PERSONNEL	0	0	293	13,007	293	16,387

DETR - BLIND BUSINESS ENTERPRISE PROGRAM
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	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESERVE	0	0	-293	-13,007	-586	-29,394
TOTAL EXPENDITURES:	0	0	0	0	-293	-13,007

M800 COST ALLOCATION

This request funds the department cost allocations.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	2,108	-722
TOTAL RESOURCES:	0	0	0	0	2,108	-722
EXPENDITURES:						
DIVISIONAL COST ALLOCATION	0	0	1,447	2,209	1,570	2,470
DEPARTMENTAL COST ALLOCATION	0	0	-3,555	-1,487	-3,393	-1,734
RESERVE	0	0	2,108	-722	3,931	-1,458
TOTAL EXPENDITURES:	0	0	0	0	2,108	-722

ENHANCEMENT

E710 EQUIPMENT REPLACEMENT

This request funds replacement computer hardware per Enterprise Information Technology Services' recommended replacement schedule as well as replacement equipment for existing Business Enterprise Program operators.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-177,756	-177,756
TOTAL RESOURCES:	0	0	0	0	-177,756	-177,756
EXPENDITURES:						
BUSINESS ENTERPRISE	0	0	167,059	167,059	153,253	153,253
INFORMATION SERVICES	0	0	10,697	10,697	0	0
RESERVE	0	0	-177,756	-177,756	-331,009	-331,009
TOTAL EXPENDITURES:	0	0	0	0	-177,756	-177,756

DETR - BLIND BUSINESS ENTERPRISE PROGRAM
101-3253

E720 NEW EQUIPMENT

This request funds new equipment for start-up Business Enterprise of Nevada operators.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-58,217	-58,217
TOTAL RESOURCES:	0	0	0	0	-58,217	-58,217
EXPENDITURES:						
BUSINESS ENTERPRISE	0	0	58,217	58,217	0	0
RESERVE	0	0	-58,217	-58,217	-58,217	-58,217
TOTAL EXPENDITURES:	0	0	0	0	-58,217	-58,217

E722 NEW EQUIPMENT

This request funds cloud-based Adobe Pro licenses to support more efficient document workflow processes.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-1,728
TOTAL RESOURCES:	0	0	0	0	0	-1,728
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	1,728	0	1,728
RESERVE	0	0	0	-1,728	0	-3,456
TOTAL EXPENDITURES:	0	0	0	0	0	-1,728

E800 COST ALLOCATION

This request funds enhancements to the department cost allocations.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-2,427	-20,649
TOTAL RESOURCES:	0	0	0	0	-2,427	-20,649

DETR - BLIND BUSINESS ENTERPRISE PROGRAM
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	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
EXPENDITURES:						
DIVISIONAL COST ALLOCATION	0	0	275	275	266	266
DEPARTMENTAL COST ALLOCATION	0	0	2,152	20,374	2,150	14,829
RESERVE	0	0	-2,427	-20,649	-4,843	-35,744
TOTAL EXPENDITURES:	0	0	0	0	-2,427	-20,649

E999 UNFUNDED

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	0	0	-1,728	0
TOTAL RESOURCES:	0	0	0	0	-1,728	0

SUMMARY

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	2,307,148	2,787,839	2,930,398	2,930,398	2,506,324	3,027,995
BALANCE FORWARD TO NEW YEAR	-2,787,839	0	0	0	0	0
BUSINESS ENTERPRISE PROG FEE	1,318,559	1,291,339	1,291,339	1,318,559	1,291,339	1,318,559
ONION/GARLIC DEHYDRATION FEES	260,623	0	0	0	0	0
PENALTIES	520	1,784	520	520	520	520
EXCESS PROPERTY SALES	13,153	3,306	3,306	3,306	3,306	3,306
COMMISSIONS	449,353	279,820	449,353	449,353	449,353	449,353
TREASURER'S INTEREST DISTRIB	20,158	59,733	20,158	20,158	20,158	20,158
LOAN REPAYMENT	2,450	36,000	15,968	2,450	15,966	2,450
TRANSFER IN FED ARPA	0	4,281	0	0	0	0
TOTAL RESOURCES:	1,584,125	4,464,102	4,711,042	4,724,744	4,286,966	4,822,341
EXPENDITURES:						
PERSONNEL	452,250	551,944	553,372	578,339	575,658	604,785
OUT-OF-STATE TRAVEL	0	1,317	0	0	0	0
IN-STATE TRAVEL	13,745	14,536	13,744	13,744	13,744	13,744

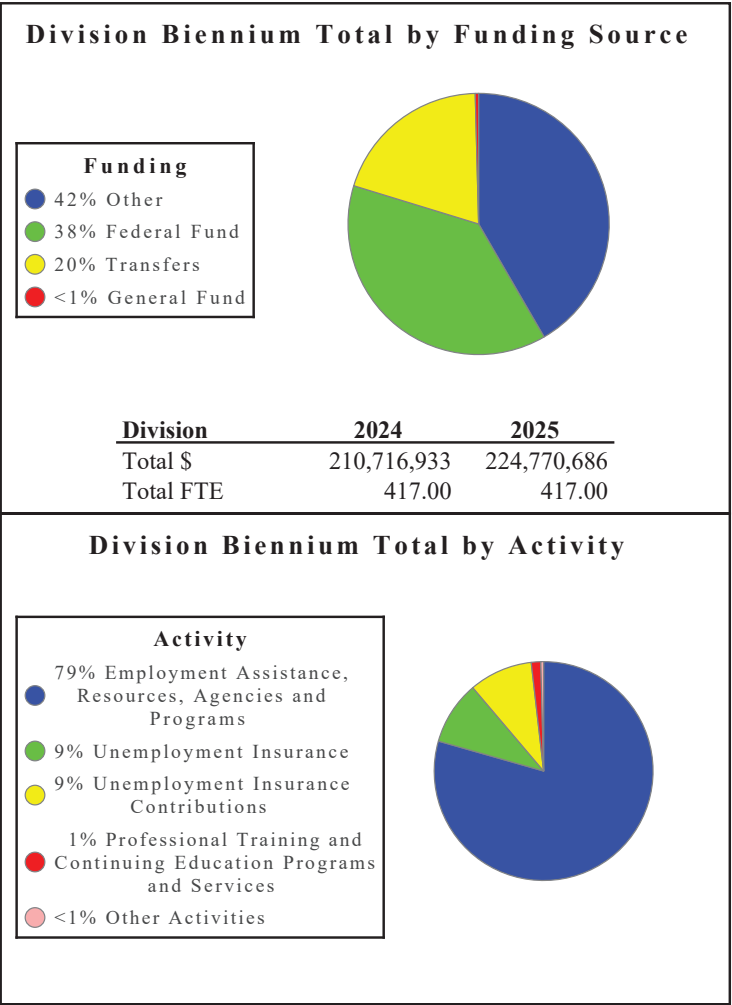
DETR - BLIND BUSINESS ENTERPRISE PROGRAM
101-3253

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
OPERATING EXPENSES	48,533	54,940	342,076	58,597	345,876	59,665
BUSINESS ENTERPRISE	503,698	441,128	681,434	677,055	609,411	605,032
VENDOR BENEFITS	422,310	234,202	422,310	161,687	422,310	161,687
INFORMATION SERVICES	10,151	10,833	18,035	17,503	7,338	6,806
PHONE SYSTEM	1,468	3,660	1,468	0	1,468	0
TRAINING	0	6,033	0	0	0	0
DIVISIONAL COST ALLOCATION	28,543	42,224	34,990	35,740	35,745	36,756
DEPARTMENTAL COST ALLOCATION	86,339	151,566	115,968	116,926	111,990	112,662
RESERVE	0	2,930,398	2,506,324	3,027,995	2,142,105	3,184,816
PURCHASING ASSESSMENT	4,100	3,422	3,422	782	3,422	782
TRANSFER TO GENERAL FUND	12,988	17,899	17,899	36,376	17,899	35,606
TOTAL EXPENDITURES:	1,584,125	4,464,102	4,711,042	4,724,744	4,286,966	4,822,341
PERCENT CHANGE:		181.80%	5.53%	5.84%	-9.00%	2.07%
TOTAL POSITIONS:	7.00	7.00	7.00	7.00	7.00	7.00

DETR - EMPLOYMENT SECURITY - The Employment Security Division exists to empower a vibrant labor market in Nevada by creating business and worker connections with high-quality demand-driven services.

Division Budget Highlights:

- 1. **Employment Security Division** - The Governor's Executive Budget contains no significant changes.



Activity: Unemployment Insurance Contributions

This activity funds the administration of the employer tax system including records maintenance, rate setting, billing, collection, audit and investigation processes.

Performance Measures

1. Percent of Promptness of Liability for Newly Established Employers

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	92.90%	88.74%	89.33%	88.10%	96.21%	94.52%	94.52%

2. Percent of Employers Audited

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	1.63%	1.12%	0.55%	0.28%	1.50%	1.00%	1.00%

3. Tax Collected by Electronic Means as a Percent of Total Dollars Collected

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	87.26%	89.06%	90.70%	91.69%	89.06%	90.00%	90.00%

4. Number of Active Contributory Employers

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	73,281	75,633	81,997	80,427	80,263	99,107	103,131

Resources

Funding		FY 2024	FY 2025
Federal Fund	\$	14,799,133	15,005,057
Transfers	\$	3,364,480	3,882,330
Other	\$	1,913,376	1,910,333
TOTAL	\$	20,076,990	20,797,720

Goals	FY 2024	FY 2025
Promote access to transitional support services promoting self-sufficiency	20,076,990	20,797,720

Activity: Unemployment Insurance

This activity funds the administration of the payment of benefits to unemployed persons and includes intake, eligibility adjudication, appeals, payment, fraud detection, investigation and quality control processes.

Performance Measures

1. Percent of UI Appeals Determinations Issued within 45 Days

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	81.00%	80.00%	19.92%	2.29%	80.00%	80.00%	80.00%

Resources

Funding		FY 2024	FY 2025
Federal Fund	\$	14,799,133	15,005,057
Transfers	\$	3,364,480	3,882,330
Other	\$	1,913,376	1,910,333
TOTAL	\$	20,076,990	20,797,720

Goals	FY 2024	FY 2025
Promote access to transitional support services promoting self-sufficiency	20,076,990	20,797,720

Activity: Employment Assistance, Resources, Agencies and Programs

This activity funds the administration of a statewide labor exchange system matching qualified workers with businesses. This activity includes Employment Services (ES), Career Enhancement Program (CEP), the Veterans Program and Silver State Works program.

Performance Measures

1. ES Participants who Gained Employment 2nd Quarter After Exit (QAE)

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	72.50%	72.80%	63.30%	68.10%	65.80%	65.20%	65.20%

2. ES Participants who Gained Employment 4th Quarter After Exit (QAE)

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	72.40%	71.30%	63.20%	59.50%	63.00%	63.00%	63.00%

3. CEP Participants who Gained Employment after Receiving Services

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Projected	Projected	Projected	Projected
Percent:	90.94%	89.35%	83.24%	89.00%	89.00%	89.00%	89.00%

4. Veteran Participants who Gained Employment 2nd Quarter After Exit (QAE)

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	61.99%	62.21%	53.09%	57.66%	50.00%	50.00%	50.00%

Resources

Funding		FY 2024	FY 2025
Federal Fund	\$	50,181,218	52,220,100
Transfers	\$	35,006,617	34,745,956
Other	\$	80,814,890	92,865,628
TOTAL	\$	166,002,725	179,831,684

Goals	FY 2024	FY 2025
Promote access to transitional support services promoting self-sufficiency	166,002,725	179,831,684

Activity: Pass-through

This activity provides system-level outcomes that benefit the workforce system as a whole.

Performance Measures

1. Total WIOA Governor's Reserve Grants Distributed

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Dollars:	643,763	469,673	0	440,000	463,400	0	0

2. Total Competitive Grant Funding Received

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Dollars:	708,833	550,000	16,868,299	3,999,997	0	0	0

3. Number of Employer Engagements

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	124	137	140	142	150	160	170

4. Total Strategic Initiatives with External Partners

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	31	37	12	16	17	20	23

Resources

Funding		FY 2024	FY 2025
TOTAL	\$	0	0

Goals	FY 2024	FY 2025
Ensure highly skilled & diverse workforce	0	0

Activity: Economic and Business Development Programs

The Nevada P-20 Workforce Research Data System allows the state to extract & analyze education and workforce development data to develop internal reports that link longitudinal data across state agencies in a secure environment. Research is designed to help guide and inform education and workforce policy through data-driven decision-making.

Resources			
Funding		FY 2024	FY 2025
General Fund	\$	879,225	929,023
Transfers	\$	0	0
TOTAL	\$	879,225	929,023
Goals		FY 2024	FY 2025
Lead nation in creation of high-quality jobs		879,225	929,023

Activity: Professional Training and Continuing Education Programs and Services

This activity provides training and skill development for individuals the office impacts through its resources.

Performance Measures

1. Workforce Training Participants Supported by WIOA Governor's Reserve Funds

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	146	151	0	23,200	0	0	0

Resources

Funding		FY 2024	FY 2025
Federal Fund	\$	2,540,871	1,344,029
Transfers	\$	1,140,133	1,070,510
TOTAL	\$	3,681,004	2,414,539

Goals		FY 2024	FY 2025
Ensure highly skilled & diverse workforce		3,681,004	2,414,539

DETR - ESD ADMINISTRATION

205-4773

PROGRAM DESCRIPTION

This account provides support services for the Employment Security Division (ESD). Staff includes the ESD Administrator and two administrative staff, staff attorney and supporting staff, the Management and Administration Support Services, the mailroom clerk, and the members of the Employment Security Counsel. Statutory Authority: NRS 612

BASE

This request continues funding for 12 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	118,157	118,157	349,047	335,669	461,499	445,642
BALANCE FORWARD TO NEW YEAR	-118,156	0	0	0	0	0
ESD DIVISIONAL COST ALLOCATION	1,141,816	1,956,206	1,578,046	1,574,002	1,580,875	1,577,542
TRANSFER IN FED ARPA	0	12,165	0	0	0	0
TOTAL RESOURCES:	1,141,817	2,086,528	1,927,093	1,909,671	2,042,374	2,023,184
EXPENDITURES:						
PERSONNEL	978,168	1,322,827	1,187,968	1,188,487	1,211,277	1,211,796
OUT-OF-STATE TRAVEL	3,683	4,305	3,683	3,683	3,683	3,683
IN-STATE TRAVEL	6,420	35,110	6,420	6,420	6,420	6,420
OPERATING EXPENSES	37,006	58,825	37,711	37,558	37,711	37,845
EQUIPMENT	1,754	0	0	0	0	0
INFORMATION SERVICES	12,137	13,284	9,534	9,534	9,534	9,534
TITLE NEEDED	2,630	5,752	2,630	0	2,630	0
TRAINING	2,265	8,753	2,265	2,265	2,265	2,265
UTILITIES	11,798	16,527	11,798	11,798	11,798	11,798
DEPARTMENTAL COST ALLOCATION	85,608	284,798	203,237	203,936	206,066	206,745
RESERVE	0	335,669	461,499	445,642	550,642	532,750
STATEWIDE COST ALLOCATION PLAN	348	678	348	348	348	348
TOTAL EXPENDITURES:	1,141,817	2,086,528	1,927,093	1,909,671	2,042,374	2,023,184
TOTAL POSITIONS:	12.00	12.00	12.00	12.00	12.00	12.00

DETR - ESD ADMINISTRATION
205-4773

MAINTENANCE

M100 STATEWIDE INFLATION

This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, Enterprise Information Technology Services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
ESD DIVISIONAL COST ALLOCATION	0	0	330	9,761	330	11,823
TOTAL RESOURCES:	0	0	330	9,761	330	11,823
EXPENDITURES:						
PERSONNEL	0	0	0	-737	0	-737
OPERATING EXPENSES	0	0	0	921	0	923
INFORMATION SERVICES	0	0	0	-887	0	-887
PURCHASING ASSESSMENT	0	0	0	111	0	111
STATEWIDE COST ALLOCATION PLAN	0	0	330	10,353	330	12,413
TOTAL EXPENDITURES:	0	0	330	9,761	330	11,823

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
ESD DIVISIONAL COST ALLOCATION	0	0	488	28,267	488	33,565
TOTAL RESOURCES:	0	0	488	28,267	488	33,565
EXPENDITURES:						
PERSONNEL	0	0	488	28,267	488	33,565
TOTAL EXPENDITURES:	0	0	488	28,267	488	33,565

DETR - ESD ADMINISTRATION
205-4773

M800 COST ALLOCATION

This request funds the department cost allocations.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
ESD DIVSIONAL COST ALLOCATION	0	0	6,592	10,349	7,282	10,304
TOTAL RESOURCES:	0	0	6,592	10,349	7,282	10,304
EXPENDITURES:						
DEPARTMENTAL COST ALLOCATION	0	0	6,592	10,349	7,282	10,304
TOTAL EXPENDITURES:	0	0	6,592	10,349	7,282	10,304

ENHANCEMENT

E710 EQUIPMENT REPLACEMENT

This request funds replacement computer hardware per Enterprise Information Technology Services' recommended replacement schedule.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
ESD DIVSIONAL COST ALLOCATION	0	0	11,169	11,169	1,768	1,768
TOTAL RESOURCES:	0	0	11,169	11,169	1,768	1,768
EXPENDITURES:						
INFORMATION SERVICES	0	0	11,169	11,169	1,768	1,768
TOTAL EXPENDITURES:	0	0	11,169	11,169	1,768	1,768

E722 NEW EQUIPMENT

This request funds cloud-based Adobe Pro licenses to support more efficient document workflow processes.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
ESD DIVSIONAL COST ALLOCATION	0	0	0	9,504	0	9,504
TOTAL RESOURCES:	0	0	0	9,504	0	9,504
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	9,504	0	9,504

DETR - ESD ADMINISTRATION
205-4773

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	9,504	0	9,504

E800 COST ALLOCATION

This request funds enhancements to the department cost allocations.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
ESD DIVSIONAL COST ALLOCATION	0	0	37,911	35,043	28,235	25,677
TOTAL RESOURCES:	0	0	37,911	35,043	28,235	25,677
EXPENDITURES:						
DEPARTMENTAL COST ALLOCATION	0	0	37,911	35,043	28,235	25,677
TOTAL EXPENDITURES:	0	0	37,911	35,043	28,235	25,677

E999 UNFUNDED

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	9,504	0	9,504	0
TOTAL RESOURCES:	0	0	9,504	0	9,504	0

SUMMARY

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	118,157	118,157	349,047	335,669	461,499	445,642
BALANCE FORWARD TO NEW YEAR	-118,156	0	0	0	0	0
ESD DIVSIONAL COST ALLOCATION	1,141,816	1,956,206	1,644,040	1,678,095	1,628,482	1,670,183
TRANSFER IN FED ARPA	0	12,165	0	0	0	0
TOTAL RESOURCES:	1,141,817	2,086,528	1,993,087	2,013,764	2,089,981	2,115,825

DETR - ESD ADMINISTRATION
205-4773

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	978,168	1,322,827	1,188,456	1,216,017	1,211,765	1,244,624
OUT-OF-STATE TRAVEL	3,683	4,305	3,683	3,683	3,683	3,683
IN-STATE TRAVEL	6,420	35,110	6,420	6,420	6,420	6,420
OPERATING EXPENSES	37,006	58,825	37,711	38,479	37,711	38,768
EQUIPMENT	1,754	0	0	0	0	0
INFORMATION SERVICES	12,137	13,284	30,207	29,320	20,806	19,919
TITLE NEEDED	2,630	5,752	2,630	0	2,630	0
TRAINING	2,265	8,753	2,265	2,265	2,265	2,265
UTILITIES	11,798	16,527	11,798	11,798	11,798	11,798
DEPARTMENTAL COST ALLOCATION	85,608	284,798	247,740	249,328	241,583	242,726
RESERVE	0	335,669	461,499	445,642	550,642	532,750
PURCHASING ASSESSMENT	0	0	0	111	0	111
STATEWIDE COST ALLOCATION PLAN	348	678	678	10,701	678	12,761
TOTAL EXPENDITURES:	1,141,817	2,086,528	1,993,087	2,013,764	2,089,981	2,115,825
PERCENT CHANGE:		82.74%	-4.48%	-3.49%	4.86%	5.07%
TOTAL POSITIONS:	12.00	12.00	12.00	12.00	12.00	12.00

DETR - OFFICE OF WORKFORCE INNOVATION

101-1004

PROGRAM DESCRIPTION

The Governor's Office of Workforce Innovation was initially established in accordance with Executive Order 2016-08, which established the Office of Workforce Innovation (OWINN) within the Office of the Governor in order to provide continued alignment within the workforce ecosystem and create a seamless workforce system that helps job seekers access employment, education, training and other supportive services. Sections 18-21 of Senate Bill 516 during the 2017 Legislative session codified OWINN into Nevada Revised Statutes. Section 20 established the powers and duties of the Executive Director of OWINN. Sections 14, 20, and 23 moved responsibilities for the oversight of the state's statewide longitudinal data system linking data relating to early childhood education programs and K-12 public education with data relating to postsecondary education and the workforce in Nevada from the P-20W Advisory Council to the Executive Director of OWINN. Statutory Authority: NRS 232.965

BASE

This request continues funding for four positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	2,541	2,541	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	148,979	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	0	180	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-180	0	0	0	0	0
APPRENTICESHIP USA GRANT	86,964	308,907	0	0	0	0
REIMAGINE GRANT (SANDI)	4,994,291	8,662,852	619,315	561,859	24,367	0
FED US Labor H-1B	260,891	2,218,961	600,000	600,013	247,524	247,537
FEDERAL GRANT-C	35,226	995,068	159,388	83,609	159,488	49,640
PRIVATE GRANT	0	15,000	0	0	0	0
TRANSFER IN FED ARPA	0	3,181	0	0	0	0
TRANSFER FROM EMPLOYMENT SECURITY	964,241	1,458,887	1,116,801	1,044,672	1,132,046	1,064,735
TOTAL RESOURCES:	6,492,953	13,665,577	2,495,504	2,290,153	1,563,425	1,361,912
EXPENDITURES:						
PERSONNEL	409,112	647,976	431,635	425,737	433,630	431,450
OUT-OF-STATE TRAVEL	3,589	17,355	3,589	3,589	3,589	3,589
IN-STATE TRAVEL	1,102	4,993	1,102	1,102	1,102	1,102
OPERATING EXPENSES	18,357	28,784	21,821	19,349	21,821	19,349
STATE APPRENTICESHIP COUNCIL	0	2,541	0	0	0	0
WIOA GRANT	361,618	657,517	465,600	440,000	465,600	440,000
WBL PHASE 2 GRANT	47,862	0	0	0	0	0
APPRENTICESHIP EXPANSION USA GRANT	73,493	308,907	0	0	0	0
GWDB BOARD	15,782	24,667	23,776	23,076	23,776	23,076
REIMAGINE GRANT	4,976,167	8,328,984	613,682	587,458	26,096	0
H-1B Grant	260,480	2,218,961	594,953	594,953	247,524	247,524

DETR - OFFICE OF WORKFORCE INNOVATION
101-1004

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
NGA WORKFORCE INNOVATION GRANT	98,105	0	0	0	0	0
ANAA GRANT	35,172	995,068	158,213	17,113	158,213	17,113
NSC GRANT	0	15,000	0	0	0	0
INFORMATION SERVICES	6,602	23,945	4,870	4,870	4,870	4,870
DETR CA A	1,049	2,614	1,049	0	1,049	0
DETR CA B	8,547	31,561	9,215	9,215	9,215	9,215
DETR DEPARTMENT COST ALLOCATION	69,671	162,340	59,754	59,987	60,695	60,920
PURCHASING ASSESSMENT	162	276	162	162	162	162
STATEWIDE COST ALLOCATION PLAN	9,917	27,682	9,917	9,917	9,917	9,917
AG COST ALLOCATION PLAN	93,625	166,406	93,625	93,625	93,625	93,625
RESERVE FOR REVERSION TO GENERAL FUND	2,541	0	2,541	0	2,541	0
TOTAL EXPENDITURES:	6,492,953	13,665,577	2,495,504	2,290,153	1,563,425	1,361,912
TOTAL POSITIONS:	4.00	4.00	4.00	4.00	4.00	4.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, Enterprise Information Technology Services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM EMPLOYMENT SECURITY	0	0	43,681	35,359	43,681	-39,880
TOTAL RESOURCES:	0	0	43,681	35,359	43,681	-39,880
EXPENDITURES:						
PERSONNEL	0	0	0	-246	0	-246
OPERATING EXPENSES	0	0	0	-157	0	-156
INFORMATION SERVICES	0	0	478	-516	478	-516
PURCHASING ASSESSMENT	0	0	46	531	46	531
STATEWIDE COST ALLOCATION PLAN	0	0	11,022	17,871	11,022	23,961
AG COST ALLOCATION PLAN	0	0	32,135	17,876	32,135	-63,454
TOTAL EXPENDITURES:	0	0	43,681	35,359	43,681	-39,880

DETR - OFFICE OF WORKFORCE INNOVATION
101-1004

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM EMPLOYMENT SECURITY	0	0	0	9,070	0	10,635
TOTAL RESOURCES:	0	0	0	9,070	0	10,635
EXPENDITURES:						
PERSONNEL	0	0	0	9,070	0	10,635
TOTAL EXPENDITURES:	0	0	0	9,070	0	10,635

M800 COST ALLOCATION

This request funds the department cost allocations.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM EMPLOYMENT SECURITY	0	0	-1,718	30	-1,731	-41
TOTAL RESOURCES:	0	0	-1,718	30	-1,731	-41
EXPENDITURES:						
DETR CA B	0	0	364	860	246	929
DETR DEPARTMENT COST ALLOCATION	0	0	-2,082	-830	-1,977	-970
TOTAL EXPENDITURES:	0	0	-1,718	30	-1,731	-41

ENHANCEMENT

E125 ECONOMIC OPPORTUNITY & SKILLED WORKFORCE

This request restores funding for staff and Board member travel at pre-pandemic levels.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM EMPLOYMENT SECURITY	0	0	12,207	26,256	12,207	26,256
TOTAL RESOURCES:	0	0	12,207	26,256	12,207	26,256

DETR - OFFICE OF WORKFORCE INNOVATION
101-1004

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
EXPENDITURES:						
OUT-OF-STATE TRAVEL	0	0	12,207	14,621	12,207	14,621
IN-STATE TRAVEL	0	0	0	8,154	0	8,154
GWDB BOARD	0	0	0	3,481	0	3,481
TOTAL EXPENDITURES:	0	0	12,207	26,256	12,207	26,256

E129 ECONOMIC OPPORTUNITY & SKILLED WORKFORCE

This request funds contractual obligations under the US Department of Labor Supporting and Advancing Nevada's Dislocated Individuals Project grant.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
REIMAGINE GRANT (SANDI)	0	0	114,048	114,048	0	0
TOTAL RESOURCES:	0	0	114,048	114,048	0	0
EXPENDITURES:						
REIMAGINE GRANT	0	0	114,048	114,048	0	0
TOTAL EXPENDITURES:	0	0	114,048	114,048	0	0

E131 ECONOMIC OPPORTUNITY & SKILLED WORKFORCE

This request funds contractual obligations under the US Department of Labor State Apprenticeship Expansion, Equity and Innovation - Accelerating Nevada Apprenticeships for All Project grant.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
FEDERAL GRANT-C	0	0	974,623	1,084,473	935,274	1,045,124
TOTAL RESOURCES:	0	0	974,623	1,084,473	935,274	1,045,124
EXPENDITURES:						
ANAA GRANT	0	0	974,623	1,084,473	935,274	1,045,124
TOTAL EXPENDITURES:	0	0	974,623	1,084,473	935,274	1,045,124

E133 ECONOMIC OPPORTUNITY & SKILLED WORKFORCE

This request funds the extension of the US Department of Labor Apprenticeship USA grant.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPRENTICESHIP USA GRANT	0	0	0	95,141	0	0
TOTAL RESOURCES:	0	0	0	95,141	0	0
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	13,348	0	0
APPRENTICESHIP EXPANSION USA GRANT	0	0	0	79,813	0	0
INFORMATION SERVICES	0	0	0	1,980	0	0
TOTAL EXPENDITURES:	0	0	0	95,141	0	0

E712 EQUIPMENT REPLACEMENT

This request funds replacement computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM EMPLOYMENT SECURITY	0	0	0	12,702	0	0
TOTAL RESOURCES:	0	0	0	12,702	0	0
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	12,702	0	0
TOTAL EXPENDITURES:	0	0	0	12,702	0	0

E722 NEW EQUIPMENT

This request funds cloud-based Adobe Pro licenses to support more efficient document workflow processes.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
REIMAGINE GRANT (SANDI)	0	0	0	1,728	0	1,728
TOTAL RESOURCES:	0	0	0	1,728	0	1,728

DETR - OFFICE OF WORKFORCE INNOVATION
101-1004

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	1,728	0	1,728
TOTAL EXPENDITURES:	0	0	0	1,728	0	1,728

E800 COST ALLOCATION

This request funds enhancements to the department cost allocations.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM EMPLOYMENT SECURITY	0	0	13,284	12,044	10,081	8,805
TOTAL RESOURCES:	0	0	13,284	12,044	10,081	8,805
EXPENDITURES:						
DETR CA B	0	0	648	364	670	246
DETR DEPARTMENT COST ALLOCATION	0	0	12,636	11,680	9,411	8,559
TOTAL EXPENDITURES:	0	0	13,284	12,044	10,081	8,805

E999 UNFUNDED

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	28,690	0	15,988	0
TOTAL RESOURCES:	0	0	28,690	0	15,988	0

SUMMARY

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	2,541	2,541	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	148,979	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	0	180	0	0	0	0

DETR - OFFICE OF WORKFORCE INNOVATION
101-1004

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
FEDERAL FUNDS TO NEW YEAR	-180	0	0	0	0	0
APPRENTICESHIP USA GRANT	86,964	308,907	0	95,141	0	0
REIMAGINE GRANT (SANDI)	4,994,291	8,662,852	735,091	677,635	26,095	1,728
FED US Labor H-1B	260,891	2,218,961	600,000	600,013	247,524	247,537
FEDERAL GRANT-C	35,226	995,068	1,134,011	1,168,082	1,094,762	1,094,764
PRIVATE GRANT	0	15,000	0	0	0	0
TRANSFER IN FED ARPA	0	3,181	0	0	0	0
TRANSFER FROM EMPLOYMENT SECURITY	964,241	1,458,887	1,211,217	1,140,133	1,210,544	1,070,510
TOTAL RESOURCES:	6,492,953	13,665,577	3,680,319	3,681,004	2,578,925	2,414,539
EXPENDITURES:						
PERSONNEL	409,112	647,976	431,635	434,561	433,630	441,839
OUT-OF-STATE TRAVEL	3,589	17,355	15,796	18,210	15,796	18,210
IN-STATE TRAVEL	1,102	4,993	9,256	9,256	9,256	9,256
OPERATING EXPENSES	18,357	28,784	22,246	32,540	22,246	19,193
STATE APPRENTICESHIP COUNCIL	0	2,541	0	0	0	0
WIOA GRANT	361,618	657,517	465,600	440,000	465,600	440,000
WBL PHASE 2 GRANT	47,862	0	0	0	0	0
APPRENTICESHIP EXPANSION USA GRANT	73,493	308,907	0	79,813	0	0
GWDB BOARD	15,782	24,667	29,457	26,557	29,457	26,557
REIMAGINE GRANT	4,976,167	8,328,984	727,730	701,506	26,096	0
H-1B Grant	260,480	2,218,961	594,953	594,953	247,524	247,524
NGA WORKFORCE INNOVATION GRANT	98,105	0	0	0	0	0
ANAA GRANT	35,172	995,068	1,132,836	1,101,586	1,093,487	1,062,237
NSC GRANT	0	15,000	0	0	0	0
INFORMATION SERVICES	6,602	23,945	19,778	20,764	7,076	6,082
DETR CA A	1,049	2,614	1,049	0	1,049	0
DETR CA B	8,547	31,561	10,227	10,439	10,131	10,390
DETR DEPARTMENT COST ALLOCATION	69,671	162,340	70,308	70,837	68,129	68,509
PURCHASING ASSESSMENT	162	276	208	693	208	693
STATEWIDE COST ALLOCATION PLAN	9,917	27,682	20,939	27,788	20,939	33,878
AG COST ALLOCATION PLAN	93,625	166,406	125,760	111,501	125,760	30,171
RESERVE FOR REVERSION TO GENERAL FUND	2,541	0	2,541	0	2,541	0
TOTAL EXPENDITURES:	6,492,953	13,665,577	3,680,319	3,681,004	2,578,925	2,414,539
PERCENT CHANGE:		110.47%	-73.07%	-73.06%	-29.93%	-34.41%

DETR - OFFICE OF WORKFORCE INNOVATION
101-1004

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
TOTAL POSITIONS:	4.00	4.00	4.00	4.00	4.00	4.00

DETR - NEVADA P20 WORKFORCE REPORTING

101-3270

PROGRAM DESCRIPTION

The Nevada P20 Workforce Reporting system links the various data systems, automating the exchange of data and facilitating the assignment of unique identifiers that will de-identify the data and enable the participating agencies and stakeholders (e.g. Executive Office, Nevada Legislature, Nevada policy makers) to augment their access, research, and reporting capabilities. Legislation enacted during the 2011 Legislative Session of the Nevada State Legislature requires linking data for workplace purposes (Senate Bill 449, NRS 397). NRS 612.265 defines the circumstances under which the Administrator of Department of Employment, Training and Rehabilitation-Employment Security Division may share employment information. Statutory Authority: NRS 386.650

BASE

This request continues funding for one position and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	859,571	866,624	887,954	887,616	938,107	937,766
REVERSIONS	-168,324	0	0	0	0	0
TRANSFER FROM EMPLOYMENT SECURITY	0	99,982	0	0	0	0
TOTAL RESOURCES:	691,247	966,606	887,954	887,616	938,107	937,766
EXPENDITURES:						
PERSONNEL SERVICES	18,539	114,345	83,101	83,078	86,972	86,949
IN-STATE TRAVEL	1,511	1,673	2,385	1,720	2,385	1,720
OPERATING	184	347	182	392	182	392
NEW CATEGORY FROM WP LOAD	0	99,982	0	0	0	0
SLDS	577,278	580,883	670,000	670,000	775,000	775,000
INFORMATION SERVICES	78,273	142,368	114,508	114,508	55,555	55,555
DETR CA A	210	523	210	0	210	0
DETR CA B	1,709	4,770	2,304	2,304	2,304	2,304
DETR DEPARTMENT COST ALLOCATION	13,261	21,652	14,982	15,041	15,217	15,273
DHRM COST ALLOCATION	0	0	0	291	0	291
PURCHASING ASSESSMENT	282	63	282	282	282	282
TOTAL EXPENDITURES:	691,247	966,606	887,954	887,616	938,107	937,766
TOTAL POSITIONS:	1.00	1.00	1.00	1.00	1.00	1.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, Enterprise Information Technology Services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-219	-115	-219	-115
TOTAL RESOURCES:	0	0	-219	-115	-219	-115
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-61	0	-61
OPERATING	0	0	0	170	0	170
INFORMATION SERVICES	0	0	0	-71	0	-71
PURCHASING ASSESSMENT	0	0	-219	-153	-219	-153
TOTAL EXPENDITURES:	0	0	-219	-115	-219	-115

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	49	1,699	49	2,175
TOTAL RESOURCES:	0	0	49	1,699	49	2,175
EXPENDITURES:						
PERSONNEL SERVICES	0	0	49	1,699	49	2,175
TOTAL EXPENDITURES:	0	0	49	1,699	49	2,175

DETR - NEVADA P20 WORKFORCE REPORTING
101-3270

M800 COST ALLOCATION

This request funds the department cost allocations.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-336	31	-304	13
TOTAL RESOURCES:	0	0	-336	31	-304	13
EXPENDITURES:						
DETR CA B	0	0	162	215	167	232
DETR DEPARTMENT COST ALLOCATION	0	0	-498	-184	-471	-219
TOTAL EXPENDITURES:	0	0	-336	31	-304	13

ENHANCEMENT

E722 NEW EQUIPMENT

This request funds cloud-based Adobe Pro licenses to support more efficient document workflow processes.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	864	0	864
TOTAL RESOURCES:	0	0	0	864	0	864
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	864	0	864
TOTAL EXPENDITURES:	0	0	0	864	0	864

E800 COST ALLOCATION

This request funds enhancements to the department cost allocations.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	3,249	3,010	2,413	2,200
TOTAL RESOURCES:	0	0	3,249	3,010	2,413	2,200

DETR - NEVADA P20 WORKFORCE REPORTING
101-3270

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
EXPENDITURES:						
DETR CA B	0	0	91	91	61	61
DETR DEPARTMENT COST ALLOCATION	0	0	3,158	2,919	2,352	2,139
TOTAL EXPENDITURES:	0	0	3,249	3,010	2,413	2,200

E901 TRANSFERS TO BA 3274

This request transfers the cost of Oracle software licenses to Information Development and Processing, budget account 3274.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-13,880	-13,880	-13,880	-13,880
TOTAL RESOURCES:	0	0	-13,880	-13,880	-13,880	-13,880
EXPENDITURES:						
SLDS	0	0	-13,880	-13,880	-13,880	-13,880
TOTAL EXPENDITURES:	0	0	-13,880	-13,880	-13,880	-13,880

E999 UNFUNDED

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	7,684	0	5,567	0
TOTAL RESOURCES:	0	0	7,684	0	5,567	0

SUMMARY

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	859,571	866,624	884,501	879,225	931,733	929,023
REVERSIONS	-168,324	0	0	0	0	0
TRANSFER FROM EMPLOYMENT SECURITY	0	99,982	0	0	0	0

DETR - NEVADA P20 WORKFORCE REPORTING
101-3270

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	691,247	966,606	884,501	879,225	931,733	929,023
EXPENDITURES:						
PERSONNEL SERVICES	18,539	114,345	83,150	84,716	87,021	89,063
OUT-OF-STATE TRAVEL	0	0	4,703	0	4,703	0
IN-STATE TRAVEL	1,511	1,673	2,385	1,720	2,385	1,720
OPERATING	184	347	182	562	182	562
NEW CATEGORY FROM WP LOAD	0	99,982	0	0	0	0
SLDS	577,278	580,883	656,120	656,120	761,120	761,120
INFORMATION SERVICES	78,273	142,368	117,489	115,301	56,419	56,348
DETR CA A	210	523	210	0	210	0
DETR CA B	1,709	4,770	2,557	2,610	2,532	2,597
DETR DEPARTMENT COST ALLOCATION	13,261	21,652	17,642	17,776	17,098	17,193
DHRM COST ALLOCATION	0	0	0	291	0	291
PURCHASING ASSESSMENT	282	63	63	129	63	129
TOTAL EXPENDITURES:	691,247	966,606	884,501	879,225	931,733	929,023
PERCENT CHANGE:		39.84%	-8.49%	-9.04%	5.34%	5.66%
TOTAL POSITIONS:	1.00	1.00	1.00	1.00	1.00	1.00

DETR - WORKFORCE DEVELOPMENT

205-4770

PROGRAM DESCRIPTION

The mission of the Workforce Development (WD) Programs is to provide a statewide labor exchange and provide training and re-employment services to Nevada workers and recruitment services for Nevada businesses. WD programs include Wagner Peyser/Labor Exchange, Career Enhancement Program (CEP), Re-employment Services and Eligibility Assessment (RESEA) program, Foreign Labor Certification (FLC), Work Opportunity Tax Credit (WOTC), Rapid Response, Trade Adjustment Assistance (TAA), Migrant Seasonal Farm Worker (MSFW) and Veterans Employment and Training Service (VETS). WD programs provide job placement services and labor market information to businesses and job seekers. These programs are designed to assist businesses in meeting their workforce needs and aid job seekers in returning to work through job referrals, short-term skill enhancement training and career guidance. Workforce Development is also responsible for the administration and oversight of Workforce Innovation and Opportunity Act funds.

Statutory Authority: Nevada Revised Statutes Chapter 612; U.S. Code, Title 26 (Internal Revenue Code), Subtitle C (Employment Taxes); Chapter 23 (Federal Unemployment Tax Act); Wagner-Peyser Act of 1933; Trade Act of 1974/2021 (Public Law 93-618/114-27); U.S. Code, Title 38, Chapter 41 (Veterans Programs), Personal Responsibility and Work Opportunity Tax Act of 1996 (42 USC 653/Public Law 116-260) (New Hire Directory); and the Workforce Innovation and Opportunity Act of 2014 (Public Law 113-128).

BASE

This request continues funding for 201 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	19,282,130	26,525,663	25,959,665	25,959,666	26,133,993	32,400,361
BALANCE FORWARD TO NEW YEAR	-26,525,662	0	0	0	0	0
FED ADMIN COST ALLOWANCE-RESEA	3,700,178	2,118,869	1,898,933	2,159,719	1,952,026	1,587,726
FED ADMIN COST ALLOWANCE-D	0	264,472	0	0	0	0
FED ADMIN COST ALLOW-EMPLOYMENT SERVICES (ES)	4,655,554	5,664,699	6,212,702	5,582,658	6,429,802	5,799,216
FEDERAL GRANT- VETS	1,669,897	2,595,664	2,384,429	2,165,091	2,467,759	2,248,155
FEDERAL GRANT - FLC	161,853	164,155	175,692	155,728	177,320	157,252
FEDERAL GRANT - WOTC	115,496	276,002	168,828	151,565	179,324	161,947
FEDERAL GRANT - TRADE - TAA/TRA	96,220	797,987	41,722	33,665	42,543	34,395
FEDERAL GRANT - WIOA	39,193,172	42,269,809	39,547,639	39,176,270	39,425,793	41,660,079
FEDERAL GRANT-A	0	4,528,414	0	0	0	0
FILING FEE - DISPLACED HOMEMAKER	410,298	255,543	287,741	404,650	295,529	404,642
WAGE ASSESSMENT	18,785,836	17,749,864	18,399,550	25,463,932	18,812,508	25,986,698
TREASURER'S INTEREST DISTRIB	174,330	253,751	174,330	174,330	174,330	174,330
REIMBURSEMENT FOR UTILITIES	24,000	30,000	0	0	0	0
TRANSFER IN FED ARPA	0	1,910,003	0	331,171	0	0
TRANSFER IN FEDERAL GRANT REV	2,000	0	0	0	0	0
TRANSFER FROM HCFP	0	0	310,426	0	317,135	0
TOTAL RESOURCES:	61,745,302	105,404,895	95,561,657	101,758,445	96,408,062	110,614,801
EXPENDITURES:						
PERSONNEL	12,604,860	17,964,419	17,752,236	17,887,781	18,339,259	18,476,645

DETR - WORKFORCE DEVELOPMENT
205-4770

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
OUT-OF-STATE TRAVEL	1,265	5,683	1,265	1,265	1,265	1,265
IN-STATE TRAVEL	58,025	60,689	59,423	59,423	59,423	59,423
OPERATING EXPENSES	3,171,046	3,739,849	3,237,408	3,209,666	3,197,155	3,202,150
WIOA PROGRAM	35,120,532	41,441,428	35,401,521	35,949,650	35,400,848	35,889,949
CLIENT SERVICES	4,107,888	4,361,457	5,915,842	4,901,234	5,957,440	4,942,832
ADULT LITERACY STATE	0	30,000	0	0	0	0
TRADE / TAA	15,552	797,448	15,552	15,552	15,552	15,552
DISPLACED HOMEMAKER PROGRAM	282,991	261,048	275,256	275,256	275,256	275,256
ARPA WORKFORCE DEVELOPMENT	0	1,732,320	0	331,171	0	0
SAWS IMPLEMENTATION	796,632	882,444	796,632	875,873	796,632	875,873
SARA REEMPLOYMENT SYS. INT.	186,392	363,504	186,392	186,392	186,392	186,392
INFORMATION SERVICES	273,923	335,624	164,782	164,374	164,782	164,374
TELEPHONE SYSTEM	52,988	105,101	52,858	0	52,858	0
TRAINING	27,789	31,942	27,729	20,819	27,729	20,819
UTILITIES	49,249	71,723	49,249	49,249	49,249	49,249
DIVISIONAL COST ALLOCATION	415,037	1,256,683	571,325	571,325	571,325	571,325
DEPARTMENTAL COST ALLOCATION	4,460,216	5,921,362	4,799,277	4,738,137	4,883,659	4,822,457
RESERVE	0	25,959,666	26,133,993	32,400,361	26,308,321	40,940,323
PURCHASING ASSESSMENT	19,999	13,279	19,999	19,999	19,999	19,999
STATE COST ALLOCATION	100,918	69,226	100,918	100,918	100,918	100,918
TOTAL EXPENDITURES:	61,745,302	105,404,895	95,561,657	101,758,445	96,408,062	110,614,801
TOTAL POSITIONS:	201.00	201.00	202.00	201.00	202.00	201.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, Enterprise Information Technology Services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
FED ADMIN COST ALLOWANCE-RESEA	0	0	-2,484	-1,848	-2,484	-3,554
FED ADMIN COST ALLOW-EMPLOYMENT SERVICES (ES)	0	0	-9,269	-5,333	-9,269	-13,864
FEDERAL GRANT- VETS	0	0	-3,151	-3,910	-3,151	-3,910
FEDERAL GRANT - FLC	0	0	-190	2,973	-190	-1,463

DETR - WORKFORCE DEVELOPMENT
205-4770

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
FEDERAL GRANT - WOTC	0	0	-135	-167	-135	-167
FEDERAL GRANT - TRADE - TAA/TRA	0	0	-16	6,150	-16	-2,382
FEDERAL GRANT - WIOA	0	0	-4,540	2,262	-4,540	-8,659
FILING FEE - DISPLACED HOMEMAKER	0	0	-16	-19	-16	-19
WAGE ASSESSMENT	0	0	-18,611	-22,832	-18,611	-22,829
TOTAL RESOURCES:	0	0	-38,412	-22,724	-38,412	-56,847
EXPENDITURES:						
PERSONNEL	0	0	0	-12,337	0	-12,337
OPERATING EXPENSES	0	0	0	46,341	0	46,346
INFORMATION SERVICES	0	0	0	-15,311	0	-15,309
PURCHASING ASSESSMENT	0	0	-6,720	-15,124	-6,720	-15,124
STATE COST ALLOCATION	0	0	-31,692	-26,293	-31,692	-60,423
TOTAL EXPENDITURES:	0	0	-38,412	-22,724	-38,412	-56,847

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
FED ADMIN COST ALLOWANCE-RESEA	0	0	773	23,209	773	32,438
FED ADMIN COST ALLOW-EMPLOYMENT SERVICES (ES)	0	0	2,884	89,207	2,884	128,703
FEDERAL GRANT- VETS	0	0	980	31,297	980	46,670
FEDERAL GRANT - FLC	0	0	59	1,969	59	3,058
FEDERAL GRANT - WOTC	0	0	42	1,560	42	2,649
FEDERAL GRANT - TRADE - TAA/TRA	0	0	5	162	5	245
FEDERAL GRANT - WIOA	0	0	1,412	44,472	1,412	65,315
FILING FEE - DISPLACED HOMEMAKER	0	0	5	122	5	127
WAGE ASSESSMENT	0	0	5,789	142,257	5,789	148,794
TOTAL RESOURCES:	0	0	11,949	334,255	11,949	427,999
EXPENDITURES:						
PERSONNEL	0	0	11,949	334,255	11,949	427,999
TOTAL EXPENDITURES:	0	0	11,949	334,255	11,949	427,999

DETR - WORKFORCE DEVELOPMENT
205-4770

M800 COST ALLOCATION

This request funds the department cost allocations.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
FED ADMIN COST ALLOWANCE-RESEA	0	0	19,705	40,705	21,784	41,092
FED ADMIN COST ALLOW-EMPLOYMENT SERVICES (ES)	0	0	37,450	57,450	41,007	57,153
FEDERAL GRANT- VETS	0	0	12,991	12,991	14,231	12,744
FEDERAL GRANT - FLC	0	0	1,121	1,121	1,235	2,096
FEDERAL GRANT - WOTC	0	0	951	183	1,049	163
FEDERAL GRANT - TRADE - TAA/TRA	0	0	414	54	461	54
FEDERAL GRANT - WIOA	0	0	15,114	35,114	16,481	42,619
FILING FEE - DISPLACED HOMEMAKER	0	0	42	14	46	10
WAGE ASSESSMENT	0	0	76,553	115,600	83,853	112,633
TRANSFER FROM HCFP	0	0	8,064	866	9,003	-238
TOTAL RESOURCES:	0	0	172,405	264,098	189,150	268,326
EXPENDITURES:						
DIVISIONAL COST ALLOCATION	0	0	40,173	53,307	41,530	57,614
DEPARTMENTAL COST ALLOCATION	0	0	132,232	210,791	147,620	210,712
TOTAL EXPENDITURES:	0	0	172,405	264,098	189,150	268,326

ENHANCEMENT

E125 ECONOMIC OPPORTUNITY & SKILLED WORKFORCE

This request restores funding to the Governor's Office of Workforce Innovation, budget account 1004, for staff and Board member travel at pre-pandemic levels.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
FEDERAL GRANT -WIOA	0	0	0	26,256	0	26,256
TRANSFER IN FED ARPA	0	0	56,988	0	56,988	0
TOTAL RESOURCES:	0	0	56,988	26,256	56,988	26,256
EXPENDITURES:						
WIOA PROGRAM	0	0	0	26,256	0	26,256
ARPA WORKFORCE DEVELOPMENT	0	0	56,988	0	56,988	0

DETR - WORKFORCE DEVELOPMENT
205-4770

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	56,988	26,256	56,988	26,256

E710 EQUIPMENT REPLACEMENT

This request funds replacement computer hardware per Enterprise Information Technology Services' recommended replacement schedule.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
WAGE ASSESSMENT	0	0	172,888	172,888	143,864	143,864
TOTAL RESOURCES:	0	0	172,888	172,888	143,864	143,864
EXPENDITURES:						
INFORMATION SERVICES	0	0	172,888	172,888	143,864	143,864
TOTAL EXPENDITURES:	0	0	172,888	172,888	143,864	143,864

E712 EQUIPMENT REPLACEMENT

This request provides funding to the Governor's Office of Workforce Innovation, budget account 1004, for replacement computer hardware per Enterprise Information Technology Services' recommended replacement schedule.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
FEDERAL GRANT -WIOA	0	0	0	12,702	0	0
TOTAL RESOURCES:	0	0	0	12,702	0	0
EXPENDITURES:						
WIOA PROGRAM	0	0	0	12,702	0	0
TOTAL EXPENDITURES:	0	0	0	12,702	0	0

DETR - WORKFORCE DEVELOPMENT
205-4770

E713 EQUIPMENT REPLACEMENT

This request funds replacement furniture and office equipment for various Workforce Development office locations.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
WAGE ASSESSMENT	0	0	0	45,988	0	10,798
TOTAL RESOURCES:	0	0	0	45,988	0	10,798
EXPENDITURES:						
EQUIPMENT	0	0	0	40,122	0	10,798
INFORMATION SERVICES	0	0	0	5,866	0	0
TOTAL EXPENDITURES:	0	0	0	45,988	0	10,798

E720 NEW EQUIPMENT

This request funds three new color printers.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
WAGE ASSESSMENT	0	0	45,988	8,964	10,798	8,964
TOTAL RESOURCES:	0	0	45,988	8,964	10,798	8,964
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	8,964	0	8,964
EQUIPMENT	0	0	40,122	0	10,798	0
INFORMATION SERVICES	0	0	5,866	0	0	0
TOTAL EXPENDITURES:	0	0	45,988	8,964	10,798	8,964

E722 NEW EQUIPMENT

This request funds cloud-based Adobe Pro licenses to support more efficient document workflow processes.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
WAGE ASSESSMENT	0	0	0	25,920	0	25,920
TOTAL RESOURCES:	0	0	0	25,920	0	25,920

DETR - WORKFORCE DEVELOPMENT
205-4770

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	25,920	0	25,920
TOTAL EXPENDITURES:	0	0	0	25,920	0	25,920

E800 COST ALLOCATION

This request funds enhancements to the department cost allocations.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
FED ADMIN COST ALLOWANCE-RESEA	0	0	104,449	95,404	77,765	28,211
FED ADMIN COST ALLOW-EMPLOYMENT SERVICES (ES)	0	0	172,542	156,869	128,245	42,381
FEDERAL GRANT- VETS	0	0	60,225	54,767	44,767	14,862
FEDERAL GRANT - FLC	0	0	5,659	5,161	4,211	1,483
FEDERAL GRANT - WOTC	0	0	4,952	4,521	3,686	1,324
FEDERAL GRANT - TRADE - TAA/TRA	0	0	2,404	2,202	1,791	683
FEDERAL GRANT -WIOA	0	0	65,078	59,019	48,327	55,130
FILING FEE - DISPLACED HOMEMAKER	0	0	163	147	121	34
WAGE ASSESSMENT	0	0	354,635	328,036	263,607	390,841
TRANSFER FROM HCFP	0	0	48,549	44,509	36,194	14,062
TOTAL RESOURCES:	0	0	818,656	750,635	608,714	549,011
EXPENDITURES:						
DIVISIONAL COST ALLOCATION	0	0	22,595	22,595	15,238	15,238
DEPARTMENTAL COST ALLOCATION	0	0	796,061	728,040	593,476	533,773
TOTAL EXPENDITURES:	0	0	818,656	750,635	608,714	549,011

E999 UNFUNDED

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	7,576,021	0	7,613,208	0
TOTAL RESOURCES:	0	0	7,576,021	0	7,613,208	0

SUMMARY

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	452,735	0	455,090	0
BALANCE FORWARD FROM PREVIOUS YEAR	19,282,130	26,525,663	25,959,665	25,959,666	26,133,993	32,400,361
BALANCE FORWARD TO NEW YEAR	-26,525,662	0	0	0	0	0
CONTINUING EDUCATION 84.002	0	0	6,500,909	0	6,504,982	0
FED ADMIN COST ALLOWANCE-RESEA	3,700,178	2,118,869	2,021,376	2,317,189	2,049,864	1,685,913
FED ADMIN COST ALLOWANCE-D	0	264,472	0	0	0	0
FED ADMIN COST ALLOW-EMPLOYMENT SERVICES (ES)	4,655,554	5,664,699	6,514,056	5,880,851	6,695,051	6,013,589
FEDERAL GRANT- VETS	1,669,897	2,595,664	2,455,474	2,260,236	2,524,586	2,318,521
FEDERAL GRANT - FLC	161,853	164,155	182,341	166,952	182,635	162,426
FEDERAL GRANT - WOTC	115,496	276,002	174,638	157,662	183,966	165,916
FEDERAL GRANT - TRADE - TAA/TRA	96,220	797,987	44,529	42,233	44,784	32,995
FEDERAL GRANT -WIOA	39,193,172	42,269,809	39,702,800	39,356,095	39,569,041	41,840,740
FEDERAL GRANT-A	0	4,528,414	0	0	0	0
FILING FEE - DISPLACED HOMEMAKER	410,298	255,543	287,935	404,914	295,685	404,794
WAGE ASSESSMENT	18,785,836	17,749,864	19,199,464	26,280,753	19,487,133	26,805,683
TREASURER'S INTEREST DISTRIB	174,330	253,751	174,330	174,330	174,330	174,330
REIMBURSEMENT FOR UTILITIES	24,000	30,000	0	0	0	0
TRANSFER IN FED ARPA	0	1,910,003	340,849	331,171	340,849	0
TRANSFER IN FEDERAL GRANT REV	2,000	0	0	0	0	0
TRANSFER FROM HCFP	0	0	367,039	45,375	362,332	13,824
TOTAL RESOURCES:	61,745,302	105,404,895	104,378,140	103,377,427	105,004,321	112,019,092
EXPENDITURES:						
PERSONNEL	12,604,860	17,964,419	18,241,580	18,209,699	18,870,185	18,892,307
OUT-OF-STATE TRAVEL	1,265	5,683	2,757	1,265	2,757	1,265
IN-STATE TRAVEL	58,025	60,689	62,578	59,423	62,578	59,423
OPERATING EXPENSES	3,171,046	3,739,849	3,264,356	3,264,971	3,224,415	3,257,460
EQUIPMENT	0	0	44,730	40,122	10,798	10,798
WIOA PROGRAM	35,120,532	41,441,428	35,433,064	35,988,608	35,433,677	35,916,205
CLIENT SERVICES	4,107,888	4,361,457	5,915,842	4,901,234	5,957,440	4,942,832
CONTINUING ED. 84002	0	0	6,264,445	0	6,264,445	0
ADULT LITERACY STATE	0	30,000	391,060	0	391,060	0
TRADE / TAA	15,552	797,448	15,552	15,552	15,552	15,552

DETR - WORKFORCE DEVELOPMENT
205-4770

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
DISPLACED HOMEMAKER PROGRAM	282,991	261,048	275,256	275,256	275,256	275,256
ARPA WORKFORCE DEVELOPMENT	0	1,732,320	340,849	331,171	340,849	0
SAWS IMPLEMENTATION	796,632	882,444	796,632	875,873	796,632	875,873
SARA REEMPLOYMENT SYS. INT.	186,392	363,504	186,392	186,392	186,392	186,392
INFORMATION SERVICES	273,923	335,624	412,330	353,737	375,146	318,849
TELEPHONE SYSTEM	52,988	105,101	52,858	0	52,858	0
TRAINING	27,789	31,942	28,566	20,819	28,566	20,819
ST ADULT HS DIPLOMA ADMIN	0	0	852	0	852	0
UTILITIES	49,249	71,723	49,249	49,249	49,249	49,249
SALARY TRANSFERS	0	0	21,031	0	21,940	0
DIVISIONAL COST ALLOCATION	415,037	1,256,683	634,093	647,227	628,093	644,177
DEPARTMENTAL COST ALLOCATION	4,460,216	5,921,362	5,727,570	5,676,968	5,624,755	5,566,942
RESERVE	0	25,959,666	26,133,993	32,400,361	26,308,321	40,940,323
PURCHASING ASSESSMENT	19,999	13,279	13,279	4,875	13,279	4,875
STATE COST ALLOCATION	100,918	69,226	69,226	74,625	69,226	40,495
TOTAL EXPENDITURES:	61,745,302	105,404,895	104,378,140	103,377,427	105,004,321	112,019,092
PERCENT CHANGE:		70.71%	-0.97%	-1.92%	0.60%	8.36%
TOTAL POSITIONS:	201.00	201.00	202.00	201.00	202.00	201.00

DETR - EMPLOYMENT SECURITY - SPECIAL FUND**235-4771****PROGRAM DESCRIPTION**

The Employment Security Special Fund is created as a special revenue fund to cover expenditures for which federal funds have been requested but not yet received, covers costs to administer employment security laws that may not be charged against federal grants, and pay for technological enhancements to programs for which federal funds are not available. The revenue sources for this fund are interest and forfeitures collected from employers for non or late payment of unemployment taxes. All monies in the fund are continuously available to the Division of Employment Security Administrator and do not lapse at any time. Statutory Authority: NRS 612.615

BASE

This request continues funding of capital maintenance projects for agency-owned buildings, contract services and information technology enhancements. One-time expenditures have been eliminated and partial year costs have been annualized.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	12,377,237	16,074,643	52,669,087	20,052,780	54,656,112	23,861,557
BALANCE FORWARD TO NEW YEAR	-16,074,643	0	0	0	0	0
FEDERAL RECEIPTS	462,767	0	0	0	0	0
PENALTIES	5,463,391	4,404,129	4,179,122	4,179,122	4,391,841	4,391,841
TREASURER'S INTEREST DISTRIB	106,280	221,745	135,198	135,198	135,198	135,198
TRANSFER IN FED ARPA	0	53,163,381	0	32,616,307	0	32,616,307
TRANS FROM NV STATE LIBRARY	271,676	0	0	0	0	0
TOTAL RESOURCES:	2,606,708	73,863,898	56,983,407	56,983,407	59,183,151	61,004,903
EXPENDITURES:						
MAINT OF BUILDINGS & GROUNDS	36,021	147,500	5,056	5,056	5,056	5,056
BANK OF AMERICA EXPENSE	1,550,075	0	1,550,075	0	1,550,075	0
UI INFORMATION SYSTEM	271,677	20,547,074	271,677	0	271,677	0
IDP FUNDING	285,681	500,000	500,000	500,000	500,000	500,000
TRANSFER TO UI	462,767	0	0	0	0	0
RESERVE	0	20,052,780	54,656,112	23,861,557	56,855,856	27,883,053
PURCHASING ASSESSMENT	487	237	487	487	487	487
ARPA RESRV - UI MODERNIZATION SB461	0	32,616,307	0	32,616,307	0	32,616,307
TOTAL EXPENDITURES:	2,606,708	73,863,898	56,983,407	56,983,407	59,183,151	61,004,903

DETR - EMPLOYMENT SECURITY - SPECIAL FUND
235-4771

MAINTENANCE

M100 STATEWIDE INFLATION

This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, Enterprise Information Technology Services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
PENALTIES	0	0	-250	-391	-250	-391
TOTAL RESOURCES:	0	0	-250	-391	-250	-391
EXPENDITURES:						
PURCHASING ASSESSMENT	0	0	-250	-391	-250	-391
TOTAL EXPENDITURES:	0	0	-250	-391	-250	-391

ENHANCEMENT

E225 EFFICIENCY & INNOVATION

This request provides funding to DETR - Unemployment Insurance, budget account 4772, for 60 intermittent positions to address the unemployment insurance claims backlog.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
PENALTIES	0	0	3,598,494	3,628,518	4,619,752	4,692,255
TOTAL RESOURCES:	0	0	3,598,494	3,628,518	4,619,752	4,692,255
EXPENDITURES:						
TRANSFER TO UI	0	0	3,598,494	3,628,518	4,619,752	4,692,255
TOTAL EXPENDITURES:	0	0	3,598,494	3,628,518	4,619,752	4,692,255

E999 UNFUNDED

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	22,899,243	0	30,560,507	0
TOTAL RESOURCES:	0	0	22,899,243	0	30,560,507	0

DETR - EMPLOYMENT SECURITY - SPECIAL FUND
235-4771

SUMMARY

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	12,377,237	16,074,643	52,669,087	20,052,780	54,656,112	23,861,557
BALANCE FORWARD TO NEW YEAR	-16,074,643	0	0	0	0	0
FEDERAL RECEIPTS	462,767	0	0	0	0	0
PENALTIES	5,463,391	4,404,129	7,777,366	7,807,249	9,011,343	9,083,705
TREASURER'S INTEREST DISTRIB	106,280	221,745	135,198	135,198	135,198	135,198
TRANSFER IN FED ARPA	0	53,163,381	22,899,243	32,616,307	30,560,507	32,616,307
TRANS FROM NV STATE LIBRARY	271,676	0	0	0	0	0
TOTAL RESOURCES:	2,606,708	73,863,898	83,480,894	60,611,534	94,363,160	65,696,767
EXPENDITURES:						
MAINT OF BUILDINGS & GROUNDS	36,021	147,500	5,056	5,056	5,056	5,056
BANK OF AMERICA EXPENSE	1,550,075	0	1,550,075	0	1,550,075	0
UI INFORMATION SYSTEM	271,677	20,547,074	23,170,920	0	30,832,184	0
IDP FUNDING	285,681	500,000	500,000	500,000	500,000	500,000
TRANSFER TO UI	462,767	0	3,598,494	3,628,518	4,619,752	4,692,255
RESERVE	0	20,052,780	54,656,112	23,861,557	56,855,856	27,883,053
PURCHASING ASSESSMENT	487	237	237	96	237	96
ARPA RESRV - UI MODERNIZATION SB461	0	32,616,307	0	32,616,307	0	32,616,307
TOTAL EXPENDITURES:	2,606,708	73,863,898	83,480,894	60,611,534	94,363,160	65,696,767
PERCENT CHANGE:		2,733.61%	13.02%	-17.94%	13.04%	8.39%

DETR - UNEMPLOYMENT INSURANCE

205-4772

PROGRAM DESCRIPTION

The mission of the Unemployment Insurance Program is to promptly provide temporary financial assistance to eligible workers who have lost their jobs through no fault of their own; to improve the well-being of Nevada's workforce and families; and promote equitable access to unemployment insurance benefits, for economic stability and to administer an efficient, effective tax system. Statutory Authority: NRS 612

BASE

This request continues funding for 199 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	259,084	926,114	2,426,557	3,736,108	2,426,557	3,736,108
BALANCE FORWARD TO NEW YEAR	-926,113	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	6,458,761	1,430,212	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-1,430,212	0	0	0	0	0
FEDERAL RECEIPTS	0	2,304,499	0	0	0	0
LOST WAGES ASSIST - ADMIN	1,491,962	0	0	0	0	0
FED INCENTIVE REVENUE	0	2,077,064	0	0	0	0
UI ABOVE BASE	6,567,972	1,078,412	0	0	0	0
FED ADMIN COST ALLOWANCE-UI	16,254,357	25,372,146	26,935,723	28,144,997	27,456,103	28,644,460
FED PANDEMIC UI ADMIN - FPUC	90,564	1,508,800	0	0	0	0
PANDEMIC UI ASSIST - PUA	27,451,262	18,193,523	0	0	0	0
PANDEMIC EMERGENCY UI - PEUC	8,449,156	3,567,806	0	0	0	0
FED FOREST PEST MANAGEMENT	107,624	12,676	0	0	0	0
FED 604(b) GRANT	0	4,562,000	0	0	0	0
CHILD SUPPORT INTERCEPT/WORK HISTORIES	146,997	311,814	181,775	148,907	183,456	150,159
NEW HIRE	347	0	424,259	0	434,475	0
PRIOR YEAR REFUNDS	4,714	0	0	0	0	0
TRANSFER IN FED ARPA	0	9,095,303	0	0	0	0
TRANSFER FROM EMPLOYMENT SECURITY	1,829,978	2,361,039	3,346,120	2,619,739	3,419,976	2,684,122
TRANS FROM ES SPECIAL FUND ARPA	143,932	5,350,541	0	0	0	0
TRANSFER FROM WELFARE	217,548	326,322	0	264,706	0	274,922
TOTAL RESOURCES:	67,117,933	78,478,271	33,314,434	34,914,457	33,920,567	35,489,771
EXPENDITURES:						
PERSONNEL SERVICES	25,290,691	30,839,378	15,909,374	15,752,463	16,345,069	16,174,041
OUT-OF-STATE TRAVEL	1,227	9,146	1,227	1,227	1,227	1,227
IN-STATE TRAVEL	7,780	17,995	8,915	8,915	8,915	8,915
OPERATING	2,806,590	2,842,136	2,889,377	3,592,919	2,914,325	3,601,531

DETR - UNEMPLOYMENT INSURANCE
205-4772

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
TRANSFER TO IDP - BA 3274	202,976	0	202,976	0	202,976	0
UI REIMB TO ADMIN SVCS DIVISION	0	102,858	0	0	0	0
TRADE	0	18,553	0	0	0	0
NEW CATEGORY FROM WP LOAD	0	4,438,326	0	0	0	0
NEW CATEGORY FROM WP LOAD	0	2,304,499	0	0	0	0
MIXED EARNERS UC -MEUC	70,299	12,676	0	0	0	0
NEW CATEGORY FROM WP LOAD	0	3,371,306	0	0	0	0
NEW CATEGORY FROM WP LOAD	0	1,508,800	0	0	0	0
PANDEMIC UI ASSIST-PUA	26,106,944	16,122,051	0	0	0	0
PANDEMIC EMERGENCY UI-PEUC	2,445,805	3,159,160	0	0	0	0
INFORMATION SERVICES	332,378	297,828	171,476	169,123	171,885	169,532
PHONE SYSTEM	1,004,647	947,056	1,190,157	1,112,280	1,190,157	1,112,280
TRAINING	3,918	10,235	3,918	3,543	3,918	3,543
UTILITIES	142,673	126,200	142,673	142,673	142,673	142,673
DIVSIONAL COST ALLOCATION	703,550	3,048,417	886,936	886,936	886,936	886,936
DEPARTMENTAL COST ALLOCATION	7,888,581	5,436,507	9,370,974	9,398,396	9,516,054	9,543,111
RESERVE	0	3,736,108	2,426,557	3,736,108	2,426,558	3,736,108
PURCHASING ASSESSMENT	2,365	3,315	2,365	2,365	2,365	2,365
STATEWIDE COST ALLOCATION PLAN	107,509	125,721	107,509	107,509	107,509	107,509
TOTAL EXPENDITURES:	67,117,933	78,478,271	33,314,434	34,914,457	33,920,567	35,489,771
TOTAL POSITIONS:	199.00	199.00	202.00	199.00	202.00	199.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, Enterprise Information Technology Services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
FED ADMIN COST ALLOWANCE-UI	0	0	16,264	-139,413	16,264	-131,882
CHILD SUPPORT INTERCEPT/WORK HISTORIES	0	0	96	-739	96	-696
NEW HIRE	0	0	674	-18,457	674	-17,512
TRANSFER FROM EMPLOYMENT SECURITY	0	0	2,128	3,008	2,128	3,008

DETR - UNEMPLOYMENT INSURANCE
205-4772

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	19,162	-155,601	19,162	-147,082
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-12,215	0	-12,215
OPERATING	0	0	0	-22,603	0	-22,596
INFORMATION SERVICES	0	0	0	-15,157	0	-15,155
PURCHASING ASSESSMENT	0	0	950	1,883	950	1,883
STATEWIDE COST ALLOCATION PLAN	0	0	18,212	-107,509	18,212	-98,999
TOTAL EXPENDITURES:	0	0	19,162	-155,601	19,162	-147,082

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
FED ADMIN COST ALLOWANCE-UI	0	0	10,845	307,809	10,845	387,800
CHILD SUPPORT INTERCEPT/WORK HISTORIES	0	0	64	1,732	64	2,108
NEW HIRE	0	0	449	11,632	449	13,673
TRANSFER FROM EMPLOYMENT SECURITY	0	0	1,420	38,164	1,420	46,194
TOTAL RESOURCES:	0	0	12,778	359,337	12,778	449,775
EXPENDITURES:						
PERSONNEL SERVICES	0	0	12,778	359,337	12,778	449,775
TOTAL EXPENDITURES:	0	0	12,778	359,337	12,778	449,775

M800 COST ALLOCATION

This request funds the department cost allocations.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
FED ADMIN COST ALLOWANCE-UI	0	0	-47,862	104,994	-29,782	123,958
CHILD SUPPORT INTERCEPT/WORK HISTORIES	0	0	-283	323	-176	163
NEW HIRE	0	0	-1,984	1,984	-1,234	1,234

DETR - UNEMPLOYMENT INSURANCE
205-4772

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
TRANSFER FROM EMPLOYMENT SECURITY	0	0	-6,262	7,123	-3,897	3,593
TOTAL RESOURCES:	0	0	-56,391	114,424	-35,089	128,948
EXPENDITURES:						
DIVISIONAL COST ALLOCATION	0	0	35,078	82,755	23,655	89,440
DEPARTMENTAL COST ALLOCATION	0	0	-91,469	31,669	-58,744	39,508
TOTAL EXPENDITURES:	0	0	-56,391	114,424	-35,089	128,948

ENHANCEMENT

E225 EFFICIENCY & INNOVATION

This request provides funding for 60 intermittent positions to address the unemployment insurance claims backlog.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM ES SPECIAL FUND	0	0	3,598,494	3,628,518	4,619,752	4,692,255
TOTAL RESOURCES:	0	0	3,598,494	3,628,518	4,619,752	4,692,255
EXPENDITURES:						
PERSONNEL SERVICES	0	0	3,580,272	3,614,701	4,597,209	4,675,162
INFORMATION SERVICES	0	0	18,222	13,817	22,543	17,093
TOTAL EXPENDITURES:	0	0	3,598,494	3,628,518	4,619,752	4,692,255

E229 EFFICIENCY & INNOVATION

This request changes the funding source for one Administrative Assistant position.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
FED ADMIN COST ALLOWANCE-UI	0	0	0	65,379	0	68,770
CHILD SUPPORT INTERCEPT/WORK HISTORIES	0	0	0	-65,379	0	-68,770
TOTAL RESOURCES:	0	0	0	0	0	0

DETR - UNEMPLOYMENT INSURANCE
205-4772

E710 EQUIPMENT REPLACEMENT

This request funds replacement computer hardware per Enterprise Information Technology Services' recommended replacement schedule as well as replacement office chairs.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
FED ADMIN COST ALLOWANCE-UI	0	0	90,153	90,153	91,936	91,936
TOTAL RESOURCES:	0	0	90,153	90,153	91,936	91,936
EXPENDITURES:						
OPERATING	0	0	7,100	7,100	0	0
INFORMATION SERVICES	0	0	83,053	83,053	91,936	91,936
TOTAL EXPENDITURES:	0	0	90,153	90,153	91,936	91,936

E722 NEW EQUIPMENT

This request funds cloud-based Adobe Pro licenses to support more efficient document workflow processes.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
FED ADMIN COST ALLOWANCE-UI	0	0	0	34,560	0	34,560
TOTAL RESOURCES:	0	0	0	34,560	0	34,560
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	34,560	0	34,560
TOTAL EXPENDITURES:	0	0	0	34,560	0	34,560

E800 COST ALLOCATION

This request funds enhancements to the department cost allocations.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
FED ADMIN COST ALLOWANCE-UI	0	0	1,106,834	989,787	842,231	790,512
CHILD SUPPORT INTERCEPT/WORK HISTORIES	0	0	6,553	5,801	4,987	1,594
NEW HIRE	0	0	45,872	44,330	34,906	27,943
TRANSFER FROM EMPLOYMENT SECURITY	0	0	144,826	128,213	110,203	35,228

DETR - UNEMPLOYMENT INSURANCE
205-4772

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	1,304,085	1,168,131	992,327	855,277
EXPENDITURES:						
DIVISIONAL COST ALLOCATION	0	0	62,365	35,078	64,472	23,655
DEPARTMENTAL COST ALLOCATION	0	0	1,241,720	1,133,053	927,855	831,622
TOTAL EXPENDITURES:	0	0	1,304,085	1,168,131	992,327	855,277

E999 UNFUNDED

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	9,146,151	0	10,123,178	0
TOTAL RESOURCES:	0	0	9,146,151	0	10,123,178	0

SUMMARY

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	259,084	926,114	2,426,557	3,736,108	2,426,557	3,736,108
BALANCE FORWARD TO NEW YEAR	-926,113	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	6,458,761	1,430,212	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-1,430,212	0	0	0	0	0
FEDERAL RECEIPTS	0	2,304,499	0	0	0	0
LOST WAGES ASSIST - ADMIN	1,491,962	0	0	0	0	0
FED INCENTIVE REVENUE	0	2,077,064	0	0	0	0
UI ABOVE BASE	6,567,972	1,078,412	0	0	0	0
FED ADMIN COST ALLOWANCE-UI	16,254,357	25,372,146	28,146,517	29,598,266	28,422,157	30,010,114
FED PANDEMIC UI ADMIN - FPUC	90,564	1,508,800	0	0	0	0
PANDEMIC UI ASSIST - PUA	27,451,262	18,193,523	0	0	0	0
PANDEMIC EMERGENCY UI - PEUC	8,449,156	3,567,806	0	0	0	0
FED FOREST PEST MANAGEMENT	107,624	12,676	0	0	0	0
FED 604(b) GRANT	0	4,562,000	0	0	0	0
CHILD SUPPORT INTERCEPT/WORK HISTORIES	146,997	311,814	188,205	90,645	188,427	84,558

DETR - UNEMPLOYMENT INSURANCE
205-4772

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
NEW HIRE	347	0	469,270	39,489	469,270	25,338
PRIOR YEAR REFUNDS	4,714	0	0	0	0	0
TRANSFER IN FED ARPA	0	9,095,303	0	0	0	0
TRANSFER FROM EMPLOYMENT SECURITY	1,829,978	2,361,039	3,488,232	2,796,247	3,529,830	2,772,145
TRANSFER FROM ES SPECIAL FUND	0	0	3,598,494	3,628,518	4,619,752	4,692,255
TRANS FROM ES SPECIAL FUND ARPA	143,932	5,350,541	9,111,591	0	10,088,618	0
TRANSFER FROM WELFARE	217,548	326,322	0	264,706	0	274,922
TOTAL RESOURCES:	67,117,933	78,478,271	47,428,866	40,153,979	49,744,611	41,595,440
EXPENDITURES:						
PERSONNEL SERVICES	25,290,691	30,839,378	28,571,277	19,714,286	30,997,461	21,286,763
OUT-OF-STATE TRAVEL	1,227	9,146	1,227	1,227	1,227	1,227
IN-STATE TRAVEL	7,780	17,995	8,915	8,915	8,915	8,915
OPERATING	2,806,590	2,842,136	2,896,477	3,577,416	2,914,325	3,578,935
TRANSFER TO IDP - BA 3274	202,976	0	202,976	0	202,976	0
UI REIMB TO ADMIN SVCS DIVISION	0	102,858	0	0	0	0
TRADE	0	18,553	0	0	0	0
NEW CATEGORY FROM WP LOAD	0	4,438,326	0	0	0	0
NEW CATEGORY FROM WP LOAD	0	2,304,499	0	0	0	0
MIXED EARNERS UC -MEUC	70,299	12,676	0	0	0	0
NEW CATEGORY FROM WP LOAD	0	3,371,306	0	0	0	0
NEW CATEGORY FROM WP LOAD	0	1,508,800	0	0	0	0
PANDEMIC UI ASSIST-PUA	26,106,944	16,122,051	0	0	0	0
PANDEMIC EMERGENCY UI-PEUC	2,445,805	3,159,160	0	0	0	0
INFORMATION SERVICES	332,378	297,828	350,049	285,396	367,137	297,966
PHONE SYSTEM	1,004,647	947,056	1,190,157	1,112,280	1,190,157	1,112,280
TRAINING	3,918	10,235	3,918	3,543	3,918	3,543
UTILITIES	142,673	126,200	142,673	142,673	142,673	142,673
DIVISIONAL COST ALLOCATION	703,550	3,048,417	984,379	1,004,769	975,063	1,000,031
DEPARTMENTAL COST ALLOCATION	7,888,581	5,436,507	10,521,225	10,563,118	10,385,165	10,414,241
RESERVE	0	3,736,108	2,426,557	3,736,108	2,426,558	3,736,108
PURCHASING ASSESSMENT	2,365	3,315	3,315	4,248	3,315	4,248
STATEWIDE COST ALLOCATION PLAN	107,509	125,721	125,721	0	125,721	8,510
TOTAL EXPENDITURES:	67,117,933	78,478,271	47,428,866	40,153,979	49,744,611	41,595,440
PERCENT CHANGE:		16.93%	-39.56%	-48.83%	4.88%	3.59%

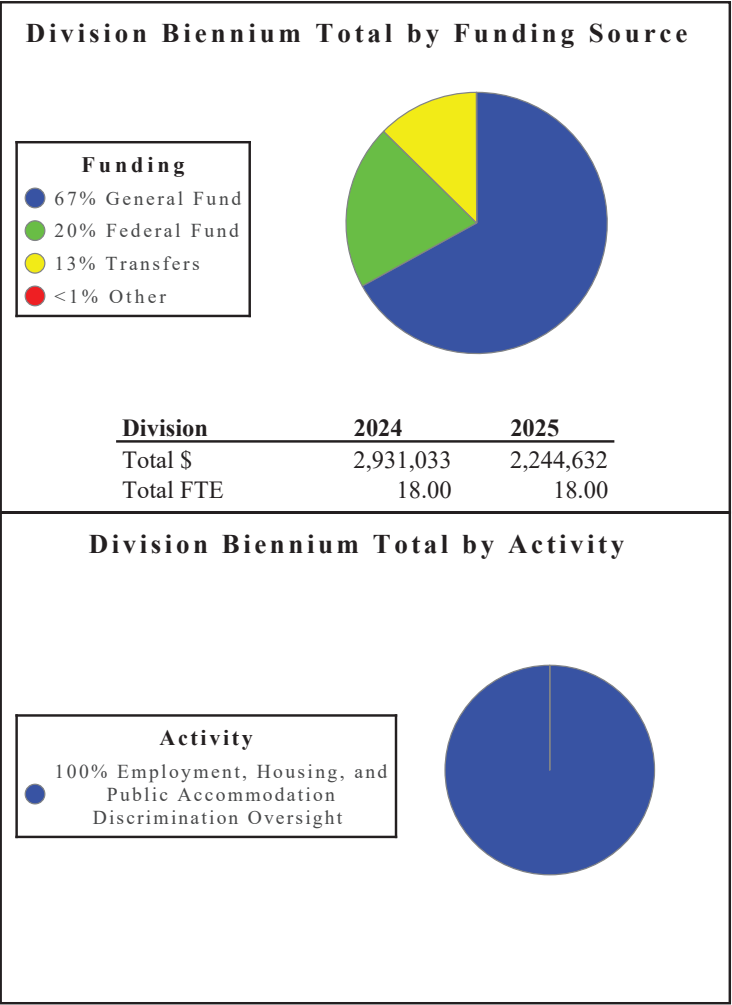
DETR - UNEMPLOYMENT INSURANCE
205-4772

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
TOTAL POSITIONS:	199.00	199.00	202.00	199.00	202.00	199.00

DETR - NV EQUAL RIGHTS COMMISSION - The Nevada Equal Rights Commission fosters and protects the rights of all people of the state reasonably to seek, obtain, and hold employment and housing and be granted services in places of public accommodation without discrimination, distinction, or restriction as prohibited by state and federal discrimination laws.

Division Budget Highlights:

- 1. **Nevada Equal Rights Commission** - The Governor's Executive Budget contains no significant changes.



Activity: Employment, Housing, and Public Accommodation Discrimination Oversight

This activity investigates and attempts to resolve through settlement all complaints relating to discriminatory practices in public places and housing and provides training and outreach to Nevada employers to prevent discrimination.

Performance Measures

1. Number of Cases Resolved

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	670	668	636	560	660	660	660

2. Percent of Cases Resolved through Mediation

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	67.86%	56.00%	37.00%	58.00%	75.00%	75.00%	75.00%

3. Percent of Timeliness of Case Resolution

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	25.00%	20.25%	5.44%	1.56%	38.89%	38.89%	38.89%

Resources

Funding		FY 2024	FY 2025
Federal Fund	\$	528,000	528,000
General Fund	\$	1,750,455	1,716,054
Transfers	\$	652,000	0
Other	\$	578	578
TOTAL	\$	2,931,033	2,244,632

Goals	FY 2024	FY 2025
Improve accessibility & quality of supportive services for at-risk populations	2,931,033	2,244,632

DETR - EQUAL RIGHTS COMMISSION

101-2580

PROGRAM DESCRIPTION

The mission of the Nevada Equal Rights Commission (NERC) is to foster and protect the rights of all people of the state reasonably to seek, obtain, and hold employment and housing and be granted services in places of public accommodation without discrimination, distinction, or restriction as prohibited by state and federal discrimination laws. NERC oversees the state's equal employment opportunity program, providing mediation, investigation, and resolution of employment discrimination complaints related to race, religion, color, age (over 40), sex, disability, sexual orientation, gender identity or expression, or national origin. NERC partners with the federal Equal Employment Opportunity Commission in resolving these complaints. NERC also has jurisdiction in Nevada over discrimination in housing and places of public accommodation. Statutory Authority: NRS 233.

BASE

This request continues funding for 18 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,529,840	1,730,891	1,456,394	1,553,693	1,501,290	1,596,019
REVERSIONS	-299,579	0	0	0	0	0
FED EEOC CONTRACT	511,160	613,000	613,000	528,000	613,000	528,000
MISCELLANEOUS REVENUE	0	613	578	578	578	578
TRANSFER IN FED ARPA	0	669,548	0	652,000	0	0
TOTAL RESOURCES:	1,741,421	3,014,052	2,069,972	2,734,271	2,114,868	2,124,597
EXPENDITURES:						
PERSONNEL	1,121,081	1,478,910	1,461,875	1,467,108	1,500,363	1,502,829
IN-STATE TRAVEL	1,860	4,058	1,860	1,860	1,860	1,860
OPERATING EXPENSES	209,574	228,913	192,096	198,364	193,379	201,044
INFORMATION SERVICES	13,343	14,123	14,122	14,122	14,122	14,122
PHONE SYSTEM	3,899	9,412	3,899	0	3,899	0
TRAINING	6,726	10,443	6,948	6,948	6,948	6,948
INTAKE PROCESS SYSTEM - ARPA	0	652,000	0	652,000	0	0
DEPARTMENT-WIDE COST ALLOCATION	243,023	389,740	247,257	251,954	252,382	255,879
PURCHASING ASSESSMENT	654	461	654	654	654	654
STATEWIDE COST ALLOCATION PLAN	1,289	1,989	1,289	1,289	1,289	1,289
AG COST ALLOCATION PLAN	139,972	224,003	139,972	139,972	139,972	139,972
TOTAL EXPENDITURES:	1,741,421	3,014,052	2,069,972	2,734,271	2,114,868	2,124,597
TOTAL POSITIONS:	18.00	18.00	18.00	18.00	18.00	18.00

DETR - EQUAL RIGHTS COMMISSION
101-2580

MAINTENANCE

M100 STATEWIDE INFLATION

This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, Enterprise Information Technology Services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	84,538	113,527	84,538	11,231
TOTAL RESOURCES:	0	0	84,538	113,527	84,538	11,231
EXPENDITURES:						
PERSONNEL	0	0	0	-1,105	0	-1,105
OPERATING EXPENSES	0	0	0	2,165	0	2,166
INFORMATION SERVICES	0	0	0	-1,277	0	-1,277
PURCHASING ASSESSMENT	0	0	-193	-421	-193	-421
STATEWIDE COST ALLOCATION PLAN	0	0	700	5,790	700	2,689
AG COST ALLOCATION PLAN	0	0	84,031	108,375	84,031	9,179
TOTAL EXPENDITURES:	0	0	84,538	113,527	84,538	11,231

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	829	33,882	829	41,890
TOTAL RESOURCES:	0	0	829	33,882	829	41,890
EXPENDITURES:						
PERSONNEL	0	0	829	33,882	829	41,890
TOTAL EXPENDITURES:	0	0	829	33,882	829	41,890

DETR - EQUAL RIGHTS COMMISSION
101-2580

M800 COST ALLOCATION

This request funds the department cost allocations.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	5,535	-3,902	5,528	-4,541
TOTAL RESOURCES:	0	0	5,535	-3,902	5,528	-4,541
EXPENDITURES:						
DEPARTMENT-WIDE COST ALLOCATION	0	0	5,535	-3,902	5,528	-4,541
TOTAL EXPENDITURES:	0	0	5,535	-3,902	5,528	-4,541

ENHANCEMENT

E225 EFFICIENCY & INNOVATION

This request funds the ongoing software maintenance and support for the Nevada Equal Rights Commission's new case management system in state fiscal year 2025.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	0	0	32,461
TOTAL RESOURCES:	0	0	0	0	0	32,461
EXPENDITURES:						
INTAKE PROCESS SYSTEM - ARPA	0	0	0	0	0	32,461
TOTAL EXPENDITURES:	0	0	0	0	0	32,461

E722 NEW EQUIPMENT

This request funds cloud-based Adobe Pro licenses to support more efficient document workflow processes.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	864	0	864
TOTAL RESOURCES:	0	0	0	864	0	864
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	864	0	864

DETR - EQUAL RIGHTS COMMISSION
101-2580

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	864	0	864

E800 COST ALLOCATION

This request funds enhancements to the department cost allocations.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	45,184	52,391	29,831	38,130
TOTAL RESOURCES:	0	0	45,184	52,391	29,831	38,130
EXPENDITURES:						
DEPARTMENT-WIDE COST ALLOCATION	0	0	45,184	52,391	29,831	38,130
TOTAL EXPENDITURES:	0	0	45,184	52,391	29,831	38,130

E999 UNFUNDED

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	65,010	0	70,758	0
TOTAL RESOURCES:	0	0	65,010	0	70,758	0

SUMMARY

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,529,840	1,730,891	1,625,947	1,750,455	1,659,945	1,716,054
REVERSIONS	-299,579	0	0	0	0	0
FED EEOC CONTRACT	511,160	613,000	613,000	528,000	613,000	528,000
MISCELLANEOUS REVENUE	0	613	578	578	578	578
TRANSFER IN FED ARPA	0	669,548	0	652,000	0	0
TRANSFER FROM EMPLOYMENT SECURITY	0	0	31,543	0	32,829	0

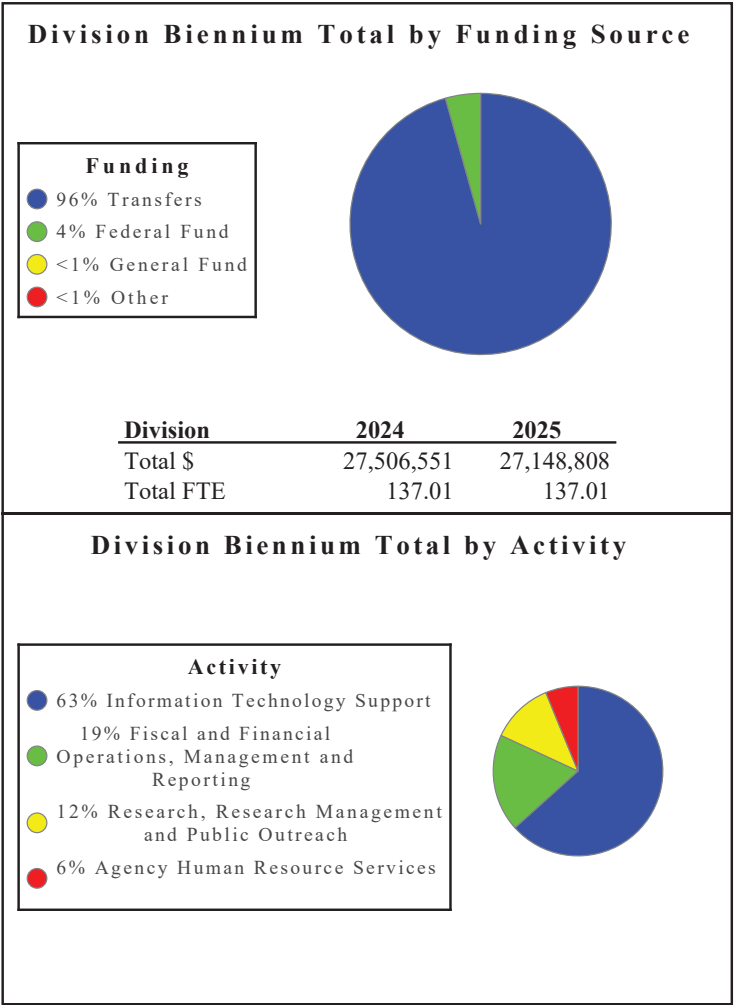
DETR - EQUAL RIGHTS COMMISSION
101-2580

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	1,741,421	3,014,052	2,271,068	2,931,033	2,306,352	2,244,632
EXPENDITURES:						
PERSONNEL	1,121,081	1,478,910	1,524,663	1,499,885	1,565,722	1,543,614
IN-STATE TRAVEL	1,860	4,058	1,860	1,860	1,860	1,860
OPERATING EXPENSES	209,574	228,913	192,184	200,529	193,467	203,210
COMMISSION FOR WOMEN	0	0	631	0	631	0
INFORMATION SERVICES	13,343	14,123	16,454	13,709	19,631	13,709
PHONE SYSTEM	3,899	9,412	3,899	0	3,899	0
TRAINING	6,726	10,443	6,948	6,948	6,948	6,948
INTAKE PROCESS SYSTEM - ARPA	0	652,000	0	652,000	0	32,461
DEPARTMENT-WIDE COST ALLOCATION	243,023	389,740	297,976	300,443	287,741	289,468
PURCHASING ASSESSMENT	654	461	461	233	461	233
STATEWIDE COST ALLOCATION PLAN	1,289	1,989	1,989	7,079	1,989	3,978
AG COST ALLOCATION PLAN	139,972	224,003	224,003	248,347	224,003	149,151
TOTAL EXPENDITURES:	1,741,421	3,014,052	2,271,068	2,931,033	2,306,352	2,244,632
PERCENT CHANGE:		73.08%	-24.65%	-2.75%	1.55%	-23.42%
TOTAL POSITIONS:	18.00	18.00	18.00	18.00	18.00	18.00

DETR - ADMINISTRATIVE SERVICES - The Administrative Services Division provides optimum service to external and internal customers through the effective allocation of resources based upon responsibilities, priorities, and need.

Division Budget Highlights:

- 1. **Administrative Services** - The Governor's Executive Budget contains no significant changes.



Activity: Fiscal and Financial Operations, Management and Reporting

This activity is responsible for all of the accounting activity, compliance, reporting and analysis for the department.

Performance Measures

1. Percent of Customer Satisfaction - FINANCIAL MANAGEMENT

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	84.52%	84.52%	84.52%	36.72%	33.33%	33.33%	33.33%

2. Percent of Federal Grants Reported Correctly and Timely

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	89.58%	74.07%	83.91%	88.93%	89.29%	89.29%	89.29%

3. Percent of Timely Processing of Transactions

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	95.40%	90.64%	84.77%	71.30%	100.00%	100.00%	100.00%

4. Percent of Customer Satisfaction - DIRECTOR'S OFFICE AND AUDITS

	2022	2023	2024	2025
Type:	Actual	Projected	Projected	Projected
Percent:	27.78%	33.33%	33.33%	33.33%

5. Percent of Customer Satisfaction - OPERATIONS MANAGEMENT

	2022	2023	2024	2025
Type:	Actual	Projected	Projected	Projected
Percent:	33.60%	33.33%	33.33%	33.33%

Resources

Funding		FY 2024	FY 2025
Transfers	\$	5,056,047	5,086,527
Other	\$	0	0
TOTAL	\$	5,056,047	5,086,527

Goals	FY 2024	FY 2025
Improve efficiency of operations & service delivery	5,056,047	5,086,527

Activity: Research, Research Management and Public Outreach

This activity provides a wide variety of labor market information to public and private decision makers. This activity also assists with the development and administration of economic development programs as well as individual career advancement.

Performance Measures

1. Percent UI Reports Submitted Timely

	2019	2020	2021	2022	2023	2024	2025
Type:	N/A	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	0.00%	98.02%	85.96%	94.36%	98.39%	98.39%	98.39%

2. Percent of Workforce Information Satisfaction

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	87.50%	0.00%	0.00%	0.00%	87.50%	87.50%	87.50%

3. Share of Annual Occupational Survey Units Usable

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	65.61%	66.20%	58.44%	69.90%	75.00%	77.00%	79.00%

Resources

Funding		FY 2024	FY 2025
Federal Fund	\$	1,172,055	1,204,847
Transfers	\$	2,090,352	2,042,835
TOTAL	\$	3,262,407	3,247,682

Goals	FY 2024	FY 2025
Improve efficiency of operations & service delivery	3,262,407	3,247,682

Activity: Information Technology Support

This activity manages, maintains, and supports Nevada's automated workforce data processing applications and internal IT infrastructure. Applications supported include: the Employment Security Division's workforce development system, the UI benefit claim, employer contribution and appeals system, document imaging, and call center functions.

Performance Measures

1. Percent of Customer Satisfaction

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	93.75%	93.75%	93.75%	93.75%	93.75%	93.75%	93.75%

2. Percent of Computer Application Uptime

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	99.00%	99.00%	99.00%	99.00%	99.00%	99.00%	99.00%

3. Percent of UI Claim Requests Processed via the Internet

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	65.71%	65.71%	97.46%	95.45%	65.71%	65.71%	65.71%

Resources

Funding		FY 2024	FY 2025
General Fund	\$	0	0
Transfers	\$	17,502,748	17,119,090
Other	\$	0	0
TOTAL	\$	17,502,748	17,119,090

Goals	FY 2024	FY 2025
Improve efficiency of operations & service delivery	17,502,748	17,119,090

Activity: Agency Human Resource Services

This activity tracks an individual's status changes from candidate to employee through separation from the State of Nevada. Department of Employment, Training and Rehabilitation Human Resources ensures accurate compensation via payroll operations on a bi-weekly basis.

Performance Measures

1. Number of Days to Investigation Closure

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	60	42	62	60	60	60	60

2. Timely and Correct Employment Status Maintenance Transaction Processing

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	95.09%	99.51%	99.64%	95.09%	95.09%	95.09%	95.09%

3. Number of Training Performance Rating with 3 as Excellent

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	2.83	2.84	2.87	2.89	2.51	2.51	2.51

4. Percent of Customer Service

	2022	2023	2024	2025
Type:	Actual	Projected	Projected	Projected
Percent:	49.60%	50.00%	50.00%	50.00%

Resources

Funding		FY 2024	FY 2025
Transfers	\$	1,685,349	1,695,509
Other	\$	0	0
TOTAL	\$	1,685,349	1,695,509

Goals	FY 2024	FY 2025
Recruit & retain a mission-ready workforce	1,685,349	1,695,509

DETR - ADMINISTRATION

101-3272

PROGRAM DESCRIPTION

The Administrative Services Division consists of the Director's Office, Financial Management, Operations Management, and Human Resources, which supports five divisions: Employment Security, Rehabilitation, Information Development and Processing, Research and Analysis and the Nevada Equal Rights Commission. The division provides leadership, direction, and support in planning, implementing, coordinating, and evaluating the various services and activities of the department to meet state and federal program goals and assist in the ongoing development of a world-class workforce investment system for Nevada. Statutory Authority: NRS 232.910

BASE

This request continues funding for 57 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	517,412	515,565	1,034,263	739,772	1,034,259	739,771
BALANCE FORWARD TO NEW YEAR	-515,564	0	0	0	0	0
REBATE	452	0	0	0	0	0
COST ALLOCATION REIMBURSEMENT	4,984,976	5,994,083	5,623,916	5,667,132	5,707,326	5,749,582
TRANSFER IN FED ARPA	0	56,136	0	0	0	0
TRANSFER FROM BA 4772 UI	0	102,858	0	0	0	0
TOTAL RESOURCES:	4,987,276	6,668,642	6,658,179	6,406,904	6,741,585	6,489,353
EXPENDITURES:						
PERSONNEL	4,115,889	4,972,222	4,826,336	4,876,709	4,955,242	5,003,192
OUT-OF-STATE TRAVEL	6,231	12,719	6,231	6,231	6,231	6,231
IN-STATE TRAVEL	31,412	44,609	31,100	31,100	31,100	31,100
OPERATING EXPENSES	302,083	254,301	345,116	354,051	299,616	310,015
EQUIPMENT	0	294,492	0	0	0	0
INFORMATION SERVICES	170,930	57,071	54,406	51,556	54,406	51,556
PHONE SYSTEM	12,250	29,805	12,250	0	12,250	0
TRAINING	2,456	3,213	2,456	1,461	2,456	1,461
UTILITIES	59,539	74,482	59,539	59,539	59,539	59,539
RESERVE	0	739,772	1,034,259	739,771	1,034,259	739,773
PURCHASING ASSESSMENT	1,712	1,540	1,712	1,712	1,712	1,712
STATEWIDE COST ALLOCATION PLAN	15,945	21,361	15,945	15,945	15,945	15,945
AG COST ALLOCATION PLAN	268,829	163,055	268,829	268,829	268,829	268,829
TOTAL EXPENDITURES:	4,987,276	6,668,642	6,658,179	6,406,904	6,741,585	6,489,353
TOTAL POSITIONS:	57.00	57.00	57.00	57.00	57.00	57.00

DETR - ADMINISTRATION
101-3272

MAINTENANCE

M100 STATEWIDE INFLATION

This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, Enterprise Information Technology Services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	-100,530	107,178	-100,530	17,790
TOTAL RESOURCES:	0	0	-100,530	107,178	-100,530	17,790
EXPENDITURES:						
PERSONNEL	0	0	0	-3,476	0	-3,476
OPERATING EXPENSES	0	0	0	10,466	0	10,470
INFORMATION SERVICES	0	0	0	-4,615	0	-4,614
PURCHASING ASSESSMENT	0	0	-172	-785	-172	-785
STATEWIDE COST ALLOCATION PLAN	0	0	5,416	19,238	5,416	16,576
AG COST ALLOCATION PLAN	0	0	-105,774	86,350	-105,774	-381
TOTAL EXPENDITURES:	0	0	-100,530	107,178	-100,530	17,790

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	2,146	118,625	2,146	144,847
TOTAL RESOURCES:	0	0	2,146	118,625	2,146	144,847
EXPENDITURES:						
PERSONNEL	0	0	2,146	118,625	2,146	144,847
TOTAL EXPENDITURES:	0	0	2,146	118,625	2,146	144,847

DETR - ADMINISTRATION
101-3272

ENHANCEMENT

E226 EFFICIENCY & INNOVATION

This request funds one new Management Analyst position for the Grants Unit in the Financial Management section.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	81,234	82,769	101,702	104,126
TOTAL RESOURCES:	0	0	81,234	82,769	101,702	104,126
EXPENDITURES:						
PERSONNEL	0	0	73,486	74,979	100,880	103,265
OPERATING EXPENSES	0	0	112	144	88	120
EQUIPMENT	0	0	4,608	4,608	0	0
INFORMATION SERVICES	0	0	3,028	3,038	734	741
TOTAL EXPENDITURES:	0	0	81,234	82,769	101,702	104,126
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E722 NEW EQUIPMENT

This request funds cloud-based Adobe Pro licenses to support more efficient document workflow processes.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	0	25,920	0	25,920
TOTAL RESOURCES:	0	0	0	25,920	0	25,920
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	25,920	0	25,920
TOTAL EXPENDITURES:	0	0	0	25,920	0	25,920

E999 UNFUNDED

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	248,099	0	228,425	0

DETR - ADMINISTRATION
101-3272

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	248,099	0	228,425	0
SUMMARY						
	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	517,412	515,565	1,034,263	739,772	1,034,259	739,771
BALANCE FORWARD TO NEW YEAR	-515,564	0	0	0	0	0
REBATE	452	0	0	0	0	0
COST ALLOCATION REIMBURSEMENT	4,984,976	5,994,083	5,854,865	6,001,624	5,939,069	6,042,265
TRANSFER IN FED ARPA	0	56,136	0	0	0	0
TRANSFER FROM BA 4772 UI	0	102,858	0	0	0	0
TOTAL RESOURCES:	4,987,276	6,668,642	6,889,128	6,741,396	6,973,328	6,782,036
EXPENDITURES:						
PERSONNEL	4,115,889	4,972,222	5,059,335	5,066,837	5,257,322	5,247,828
OUT-OF-STATE TRAVEL	6,231	12,719	6,231	6,231	6,231	6,231
IN-STATE TRAVEL	31,412	44,609	31,100	31,100	31,100	31,100
OPERATING EXPENSES	302,083	254,301	345,755	364,661	300,183	320,605
EQUIPMENT	0	294,492	61,333	4,608	0	0
INFORMATION SERVICES	170,930	57,071	89,410	75,899	82,528	73,603
PHONE SYSTEM	12,250	29,805	12,250	0	12,250	0
TRAINING	2,456	3,213	3,960	1,461	3,960	1,461
UTILITIES	59,539	74,482	59,539	59,539	59,539	59,539
RESERVE	0	739,772	1,034,259	739,771	1,034,259	739,773
PURCHASING ASSESSMENT	1,712	1,540	1,540	927	1,540	927
STATEWIDE COST ALLOCATION PLAN	15,945	21,361	21,361	35,183	21,361	32,521
AG COST ALLOCATION PLAN	268,829	163,055	163,055	355,179	163,055	268,448
TOTAL EXPENDITURES:	4,987,276	6,668,642	6,889,128	6,741,396	6,973,328	6,782,036
PERCENT CHANGE:		33.71%	3.31%	1.09%	1.22%	0.60%
TOTAL POSITIONS:	57.00	57.00	58.00	58.00	58.00	58.00

DETR - INFORMATION DEVELOPMENT AND PROCESSING

101-3274

PROGRAM DESCRIPTION

The Department of Employment, Training and Rehabilitation's (DETR) Information Development and Processing Division (IDP) provides data processing and information technology support services throughout DETR. IDP oversees Nevada's workforce and rehabilitation information systems. These systems consist of automated business applications, online web services, and underlying technology infrastructure that supports Nevada's employers and job seekers. Each week, DETR's workforce applications process hundreds of thousands of online and batch transactions and account for millions of dollars of business activity. IDP ensures high levels of system availability and performance for each of DETR's administered programs. Statutory Authority: NRS 232.910.

BASE

This request continues funding for 56.50 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	945,260	945,854	701,070	701,070	701,070	427,760
BALANCE FORWARD TO NEW YEAR	-945,854	0	0	0	0	0
CHARGES FOR NEW HIRE/WELFARE	0	0	130,034	0	131,111	0
REBATE	675	0	0	0	0	0
COST ALLOCATION REIMBURSEMENT	11,823,492	11,488,284	12,792,593	12,625,251	13,025,304	14,056,729
TRANSFER IN FED ARPA	0	79,648	0	0	0	0
TRANSFER FROM EMPLOYMENT SECURITY	1,044,926	1,595,772	1,282,314	1,229,886	1,282,669	1,257,121
TRANSFER FROM REHAB BA 3265	0	196,608	80,000	0	80,000	0
TRANSFER FROM CONSERVATION	263,686	0	0	0	0	0
TRANS FROM BA3270 NPWR	4,402	11,471	11,927	0	12,338	0
TRANSFER FROM BA 4771	256,736	2,598,943	500,000	500,000	500,000	500,000
TRANSFER FROM BA 4772 UI	202,976	1,139,179	0	0	0	0
TRANS FROM ES SPECIAL FUND ARPA	127,745	2,415,283	0	0	0	0
TOTAL RESOURCES:	13,724,044	20,471,042	15,497,938	15,056,207	15,732,492	16,241,610
EXPENDITURES:						
PERSONNEL	6,094,134	8,004,086	6,139,614	6,170,495	6,268,545	6,300,540
IN-STATE TRAVEL	23,816	30,770	23,807	23,807	23,807	23,807
OPERATING EXPENSES	318,076	420,475	166,794	158,437	170,689	159,673
EQUIPMENT	2,205	14,163	0	0	0	0
CARES REIMBURSEMENT	263,686	0	0	0	0	0
UI AUTOMATION PROJECT	270,288	1,139,179	0	0	0	0
SAWS PROJECT	775,902	882,444	962,076	909,648	962,076	936,528
SARA REEMPLOYMENT SYS INTG	280,490	443,504	390,190	390,190	390,190	390,190
INFORMATION SERVICES	4,730,795	6,984,682	6,115,105	5,983,796	6,209,611	6,078,302
PHONE SYSTEM	459,114	1,287,464	455,589	454,833	455,589	454,833

DETR - INFORMATION DEVELOPMENT AND PROCESSING
101-3274

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
TRAINING	41,405	30,946	41,405	31,505	41,405	31,505
UTILITIES	44,483	45,846	44,483	44,483	44,483	44,483
DEPT WIDE COST ALLOCATION	357,555	427,064	395,710	399,158	402,932	406,203
RESERVE	0	701,070	701,070	427,760	701,070	1,353,451
PURCHASING ASSESSMENT	23,831	24,150	23,831	23,831	23,831	23,831
STATEWIDE COST ALLOCATION PLAN	38,264	35,199	38,264	38,264	38,264	38,264
TOTAL EXPENDITURES:	13,724,044	20,471,042	15,497,938	15,056,207	15,732,492	16,241,610
TOTAL POSITIONS:	56.50	56.50	56.50	56.50	56.50	56.50

MAINTENANCE

M100 STATEWIDE INFLATION

This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, Enterprise Information Technology Services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
CHARGES FOR NEW HIRE/WELFARE	0	0	6	6	6	6
COST ALLOCATION REIMBURSEMENT	0	0	-2,760	11,369	-2,761	10,858
TRANSFER FROM EMPLOYMENT SECURITY	0	0	-16	-16	-15	-15
TOTAL RESOURCES:	0	0	-2,770	11,359	-2,770	10,849
EXPENDITURES:						
PERSONNEL	0	0	0	-3,468	0	-3,468
OPERATING EXPENSES	0	0	0	6,832	0	6,833
INFORMATION SERVICES	0	0	-24	45,602	-24	43,937
PURCHASING ASSESSMENT	0	0	319	-19,861	319	-19,861
STATEWIDE COST ALLOCATION PLAN	0	0	-3,065	-17,746	-3,065	-16,592
TOTAL EXPENDITURES:	0	0	-2,770	11,359	-2,770	10,849

DETR - INFORMATION DEVELOPMENT AND PROCESSING
101-3274

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
CHARGES FOR NEW HIRE/WELFARE	0	0	44	44	44	44
COST ALLOCATION REIMBURSEMENT	0	0	2,439	147,576	2,439	171,286
TRANSFER FROM EMPLOYMENT SECURITY	0	0	4	4	4	4
TOTAL RESOURCES:	0	0	2,487	147,624	2,487	171,334
EXPENDITURES:						
PERSONNEL	0	0	2,487	147,624	2,487	171,334
TOTAL EXPENDITURES:	0	0	2,487	147,624	2,487	171,334

M800 COST ALLOCATION

This request funds the department cost allocations.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-199,194
CHARGES FOR NEW HIRE/WELFARE	0	0	-380	-380	-433	-433
COST ALLOCATION REIMBURSEMENT	0	0	-21,252	-199,023	-24,182	-222,223
TRANSFER FROM EMPLOYMENT SECURITY	0	0	-38	-38	-43	-43
TOTAL RESOURCES:	0	0	-21,670	-199,441	-24,658	-421,893
EXPENDITURES:						
DEPT WIDE COST ALLOCATION	0	0	-21,670	-247	-24,658	-7,476
RESERVE	0	0	0	-199,194	0	-414,417
TOTAL EXPENDITURES:	0	0	-21,670	-199,441	-24,658	-421,893

DETR - INFORMATION DEVELOPMENT AND PROCESSING
101-3274

ENHANCEMENT

E501 ADJUSTMENTS TO TRANSFERS

This request changes the funding source of the Oracle software licenses for Nevada P20 Workforce Reporting, budget account 3270, from General Fund appropriations to the agency's Information Development and Processing cost allocation.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-13,880	-13,880	-13,880	-13,880
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-13,880
COST ALLOCATION REIMBURSEMENT	0	0	13,880	0	13,880	0
TOTAL RESOURCES:	0	0	0	-13,880	0	-27,760
EXPENDITURES:						
RESERVE	0	0	0	-13,880	0	-27,760
TOTAL EXPENDITURES:	0	0	0	-13,880	0	-27,760

E710 EQUIPMENT REPLACEMENT

This request funds replacement computer hardware per Enterprise Information Technology Services' recommended replacement schedule.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-1,863,276
COST ALLOCATION REIMBURSEMENT	0	0	1,863,276	0	1,208,884	0
TOTAL RESOURCES:	0	0	1,863,276	0	1,208,884	-1,863,276
EXPENDITURES:						
INFORMATION SERVICES	0	0	1,863,276	1,863,276	1,208,884	1,208,884
RESERVE	0	0	0	-1,863,276	0	-3,072,160
TOTAL EXPENDITURES:	0	0	1,863,276	0	1,208,884	-1,863,276

DETR - INFORMATION DEVELOPMENT AND PROCESSING
101-3274

E721 NEW EQUIPMENT

This request funds computer software used to keep department computers and servers connected at all rural office locations.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-28,330
TOTAL RESOURCES:	0	0	0	0	0	-28,330
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	28,330	0	28,330
RESERVE	0	0	0	-28,330	0	-56,660
TOTAL EXPENDITURES:	0	0	0	0	0	-28,330

E722 NEW EQUIPMENT

This request funds cloud-based Adobe Pro licenses to support more efficient document workflow processes.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-3,456
TOTAL RESOURCES:	0	0	0	0	0	-3,456
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	3,456	0	3,456
RESERVE	0	0	0	-3,456	0	-6,912
TOTAL EXPENDITURES:	0	0	0	0	0	-3,456

E800 COST ALLOCATION

This request funds enhancements to the department cost allocations.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	2,479,642
CHARGES FOR NEW HIRE/WELFARE	0	0	391	391	391	391
COST ALLOCATION REIMBURSEMENT	0	0	21,864	2,486,569	21,834	546,060

DETR - INFORMATION DEVELOPMENT AND PROCESSING
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	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
TRANSFER FROM EMPLOYMENT SECURITY	0	0	39	39	39	39
TOTAL RESOURCES:	0	0	22,294	2,486,999	22,264	3,026,132
EXPENDITURES:						
DEPT WIDE COST ALLOCATION	0	0	22,294	7,357	22,264	8,770
RESERVE	0	0	0	2,479,642	0	3,017,362
TOTAL EXPENDITURES:	0	0	22,294	2,486,999	22,264	3,026,132

E901 TRANSFERS FROM BA 3270

This request transfers the cost of Oracle software licenses from Nevada P20 Workforce Reporting, budget account 3270, to the department's Information Development and Processing, budget account 3274.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	13,880	13,880	13,880	13,880
TOTAL RESOURCES:	0	0	13,880	13,880	13,880	13,880
EXPENDITURES:						
SLDS	0	0	13,880	13,880	13,880	13,880
TOTAL EXPENDITURES:	0	0	13,880	13,880	13,880	13,880

E999 UNFUNDED

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	2,145,401	0	2,355,406	0
TOTAL RESOURCES:	0	0	2,145,401	0	2,355,406	0

DETR - INFORMATION DEVELOPMENT AND PROCESSING
101-3274

SUMMARY

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	945,260	945,854	701,070	701,070	701,070	799,266
BALANCE FORWARD TO NEW YEAR	-945,854	0	0	0	0	0
CHARGES FOR NEW HIRE/WELFARE	0	0	130,095	61	131,119	8
REBATE	675	0	0	0	0	0
COST ALLOCATION REIMBURSEMENT	11,823,492	11,488,284	15,296,789	15,071,742	14,794,915	14,562,710
TRANSFER IN FED ARPA	0	79,648	0	0	0	0
TRANSFER FROM EMPLOYMENT SECURITY	1,044,926	1,595,772	1,282,303	1,229,875	1,282,654	1,257,106
TRANSFER FROM REHAB BA 3265	0	196,608	80,000	0	80,000	0
TRANSFER FROM CONSERVATION	263,686	0	0	0	0	0
TRANS FROM BA3270 NPWR	4,402	11,471	11,927	0	12,338	0
TRANSFER FROM BA 4771	256,736	2,598,943	500,000	500,000	500,000	500,000
TRANSFER FROM BA 4772 UI	202,976	1,139,179	0	0	0	0
TRANS FROM ES SPECIAL FUND ARPA	127,745	2,415,283	1,518,652	0	1,805,889	0
TOTAL RESOURCES:	13,724,044	20,471,042	19,520,836	17,502,748	19,307,985	17,119,090
EXPENDITURES:						
PERSONNEL	6,094,134	8,004,086	7,655,587	6,314,651	8,070,909	6,468,406
IN-STATE TRAVEL	23,816	30,770	23,807	23,807	23,807	23,807
OPERATING EXPENSES	318,076	420,475	166,794	165,269	170,689	166,506
EQUIPMENT	2,205	14,163	0	0	0	0
CARES REIMBURSEMENT	263,686	0	0	0	0	0
UI AUTOMATION PROJECT	270,288	1,139,179	0	0	0	0
SAWS PROJECT	775,902	882,444	962,076	909,648	962,076	936,528
SARA REEMPLOYMENT SYS INTG	280,490	443,504	390,190	390,190	390,190	390,190
SLDS	0	0	13,880	13,880	13,880	13,880
INFORMATION SERVICES	4,730,795	6,984,682	8,610,272	7,924,460	7,974,000	7,362,909
PHONE SYSTEM	459,114	1,287,464	455,589	454,833	455,589	454,833
TRAINING	41,405	30,946	41,405	31,505	41,405	31,505
UTILITIES	44,483	45,846	44,483	44,483	44,483	44,483
DEPT WIDE COST ALLOCATION	357,555	427,064	396,334	406,268	400,538	407,497
RESERVE	0	701,070	701,070	799,266	701,070	792,904
PURCHASING ASSESSMENT	23,831	24,150	24,150	3,970	24,150	3,970
STATEWIDE COST ALLOCATION PLAN	38,264	35,199	35,199	20,518	35,199	21,672

DETR - INFORMATION DEVELOPMENT AND PROCESSING
101-3274

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	13,724,044	20,471,042	19,520,836	17,502,748	19,307,985	17,119,090
PERCENT CHANGE:		49.16%	-4.64%	-14.50%	-1.09%	-2.19%
TOTAL POSITIONS:	56.50	56.50	56.50	56.50	56.50	56.50

DETR - RESEARCH & ANALYSIS

101-3273

PROGRAM DESCRIPTION

The mission of the Research and Analysis Bureau (R&A) is to provide reliable and timely labor market and economic information and analyses. In partnership with the U.S. Department of Labor, R&A is responsible for the collection, development, and dissemination of a variety of information such as labor force, employment, occupational, economic and demographic data, and analyses important to policymakers, the business community, and Nevada citizens. In addition, R&A provides analytical services and products designed to support the programs administered by the department, state and local workforce investment boards.

BASE

This request continues funding for 22.51 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	241,832	244,307	669,036	669,036	674,033	585,453
BALANCE FORWARD TO NEW YEAR	-244,306	0	0	0	0	0
FED ADMIN COST ALLOWANCE	1,303,767	1,537,080	1,132,015	1,132,015	1,159,324	1,159,324
CHARGES FOR SERVICES - B	4,000	4,999	4,999	4,999	4,999	4,999
COST ALLOCATION REIMBURSEMENT	876,556	1,166,541	1,375,153	1,319,707	1,407,059	1,347,100
TRANSFER IN FED ARPA	0	21,272	0	0	0	0
TRANS FROM OTHER B/A SAME FUND	9,998	0	0	0	0	0
TRANSFER FROM RAD DISPOSAL	0	298,632	0	0	0	0
TRANS FROM VOC REHAB	0	297,665	0	0	0	0
TOTAL RESOURCES:	2,191,847	3,570,496	3,181,203	3,125,757	3,245,415	3,096,876
EXPENDITURES:						
PERSONNEL EXPENSES	1,627,910	2,122,973	1,933,216	1,964,795	1,984,493	2,018,029
OUT-OF-STATE TRAVEL	4,289	11,245	4,289	4,289	4,289	4,289
IN-STATE TRAVEL	2,133	7,997	2,133	2,133	2,133	2,133
OPERATING EXPENSES	179,525	140,219	188,042	193,402	191,017	196,297
TRANSFER FROM CARES ACT	9,998	0	0	0	0	0
INFORMATION SERVICES	43,051	51,240	49,885	49,885	49,885	49,885
PHONE SYSTEM	4,876	11,770	4,876	0	4,876	0
TRAINING	0	3,948	0	0	0	0
UTILITIES	0	2,577	0	0	0	0
DEPARTMENT COST ALLOCATION	306,760	538,933	311,424	312,495	316,387	317,403
RESERVE	0	669,036	674,033	585,453	679,030	495,535
PURCHASING ASSESSMENT	640	452	640	640	640	640
STATEWIDE COST ALLOCATION PLAN	12,665	10,106	12,665	12,665	12,665	12,665
TOTAL EXPENDITURES:	2,191,847	3,570,496	3,181,203	3,125,757	3,245,415	3,096,876

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
TOTAL POSITIONS:	22.51	22.51	22.51	22.51	22.51	22.51

MAINTENANCE

M100 STATEWIDE INFLATION

This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, Enterprise Information Technology Services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
FED ADMIN COST ALLOWANCE	0	0	-84	-84	-84	-84
COST ALLOCATION REIMBURSEMENT	0	0	-2,663	-8,874	-2,663	-7,871
TOTAL RESOURCES:	0	0	-2,747	-8,958	-2,747	-7,955
EXPENDITURES:						
PERSONNEL EXPENSES	0	0	0	-1,381	0	-1,381
OPERATING EXPENSES	0	0	0	3,315	0	3,315
INFORMATION SERVICES	0	0	0	-1,676	0	-1,676
PURCHASING ASSESSMENT	0	0	-188	-352	-188	-352
STATEWIDE COST ALLOCATION PLAN	0	0	-2,559	-8,864	-2,559	-7,861
TOTAL EXPENDITURES:	0	0	-2,747	-8,958	-2,747	-7,955

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
FED ADMIN COST ALLOWANCE	0	0	498	498	498	498
COST ALLOCATION REIMBURSEMENT	0	0	624	44,447	624	54,576
TOTAL RESOURCES:	0	0	1,122	44,945	1,122	55,074
EXPENDITURES:						
PERSONNEL EXPENSES	0	0	1,122	44,945	1,122	55,074
TOTAL EXPENDITURES:	0	0	1,122	44,945	1,122	55,074

M800 COST ALLOCATION

This request funds the department cost allocations.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
FED ADMIN COST ALLOWANCE	0	0	-5,739	-5,739	-5,526	-5,526
COST ALLOCATION REIMBURSEMENT	0	0	-7,179	-528	-6,914	-1,579
TOTAL RESOURCES:	0	0	-12,918	-6,267	-12,440	-7,105
EXPENDITURES:						
DEPARTMENT COST ALLOCATION	0	0	-12,918	-6,267	-12,440	-7,105
TOTAL EXPENDITURES:	0	0	-12,918	-6,267	-12,440	-7,105

ENHANCEMENT

E134 ECONOMIC OPPORTUNITY & SKILLED WORKFORCE

This request restores funding for in-state travel to pre-pandemic levels.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
FED ADMIN COST ALLOWANCE	0	0	1,620	1,620	1,620	1,620
COST ALLOCATION REIMBURSEMENT	0	0	7,038	7,038	7,038	7,038
TOTAL RESOURCES:	0	0	8,658	8,658	8,658	8,658
EXPENDITURES:						
IN-STATE TRAVEL	0	0	8,658	8,658	8,658	8,658
TOTAL EXPENDITURES:	0	0	8,658	8,658	8,658	8,658

E135 ECONOMIC OPPORTUNITY & SKILLED WORKFORCE

This request restores funding for out-of-state travel to pre-pandemic levels.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
FED ADMIN COST ALLOWANCE	0	0	7,439	7,439	7,439	7,439
TOTAL RESOURCES:	0	0	7,439	7,439	7,439	7,439

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	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
EXPENDITURES:						
OUT-OF-STATE TRAVEL	0	0	6,789	6,789	6,789	6,789
OPERATING EXPENSES	0	0	650	650	650	650
TOTAL EXPENDITURES:	0	0	7,439	7,439	7,439	7,439

E136 ECONOMIC OPPORTUNITY & SKILLED WORKFORCE

This request restores funding for staff training to pre-pandemic levels.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
FED ADMIN COST ALLOWANCE	0	0	3,990	3,990	3,990	3,990
COST ALLOCATION REIMBURSEMENT	0	0	2,400	2,400	2,400	2,400
TOTAL RESOURCES:	0	0	6,390	6,390	6,390	6,390
EXPENDITURES:						
TRAINING	0	0	6,390	6,390	6,390	6,390
TOTAL EXPENDITURES:	0	0	6,390	6,390	6,390	6,390

E710 EQUIPMENT REPLACEMENT

This request funds replacement computer hardware per Enterprise Information Technology Services' recommended replacement schedule.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
FED ADMIN COST ALLOWANCE	0	0	701	701	14,541	14,541
COST ALLOCATION REIMBURSEMENT	0	0	4,579	4,579	12,065	12,065
TOTAL RESOURCES:	0	0	5,280	5,280	26,606	26,606
EXPENDITURES:						
INFORMATION SERVICES	0	0	5,280	5,280	26,606	26,606
TOTAL EXPENDITURES:	0	0	5,280	5,280	26,606	26,606

DETR - RESEARCH & ANALYSIS
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E722 NEW EQUIPMENT

This request funds cloud-based Adobe Pro licenses to support more efficient document workflow processes.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	0	7,776	0	7,776
TOTAL RESOURCES:	0	0	0	7,776	0	7,776
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	7,776	0	7,776
TOTAL EXPENDITURES:	0	0	0	7,776	0	7,776

E800 COST ALLOCATION

This request funds enhancements to the department cost allocations.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
FED ADMIN COST ALLOWANCE	0	0	31,166	31,615	23,045	23,045
COST ALLOCATION REIMBURSEMENT	0	0	38,989	33,902	28,829	24,639
TOTAL RESOURCES:	0	0	70,155	65,517	51,874	47,684
EXPENDITURES:						
DEPARTMENT COST ALLOCATION	0	0	70,155	65,517	51,874	47,684
TOTAL EXPENDITURES:	0	0	70,155	65,517	51,874	47,684

E805 CLASSIFIED POSITION CHANGES

This request funds the reclassification of a vacant Management Analyst 2 to an Economist 2.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	5,719	5,870	6,091	6,239
TOTAL RESOURCES:	0	0	5,719	5,870	6,091	6,239
EXPENDITURES:						
PERSONNEL EXPENSES	0	0	5,719	5,870	6,091	6,239

DETR - RESEARCH & ANALYSIS
101-3273

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	5,719	5,870	6,091	6,239

E999 UNFUNDED

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	7,776	0	7,776	0
TOTAL RESOURCES:	0	0	7,776	0	7,776	0

SUMMARY

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	241,832	244,307	669,036	669,036	674,033	585,453
BALANCE FORWARD TO NEW YEAR	-244,306	0	0	0	0	0
FED ADMIN COST ALLOWANCE	1,303,767	1,537,080	1,171,606	1,172,055	1,204,847	1,204,847
CHARGES FOR SERVICES - B	4,000	4,999	4,999	4,999	4,999	4,999
COST ALLOCATION REIMBURSEMENT	876,556	1,166,541	1,432,436	1,416,317	1,462,305	1,452,383
TRANSFER IN FED ARPA	0	21,272	0	0	0	0
TRANS FROM OTHER B/A SAME FUND	9,998	0	0	0	0	0
TRANSFER FROM RAD DISPOSAL	0	298,632	0	0	0	0
TRANS FROM VOC REHAB	0	297,665	0	0	0	0
TOTAL RESOURCES:	2,191,847	3,570,496	3,278,077	3,262,407	3,346,184	3,247,682
EXPENDITURES:						
PERSONNEL EXPENSES	1,627,910	2,122,973	1,940,057	2,014,229	1,991,706	2,077,961
OUT-OF-STATE TRAVEL	4,289	11,245	11,078	11,078	11,078	11,078
IN-STATE TRAVEL	2,133	7,997	10,791	10,791	10,791	10,791
OPERATING EXPENSES	179,525	140,219	188,692	197,367	191,667	200,262
TRANSFER FROM CARES ACT	9,998	0	0	0	0	0
INFORMATION SERVICES	43,051	51,240	62,941	61,265	84,267	82,591
PHONE SYSTEM	4,876	11,770	4,876	0	4,876	0
TRAINING	0	3,948	6,390	6,390	6,390	6,390

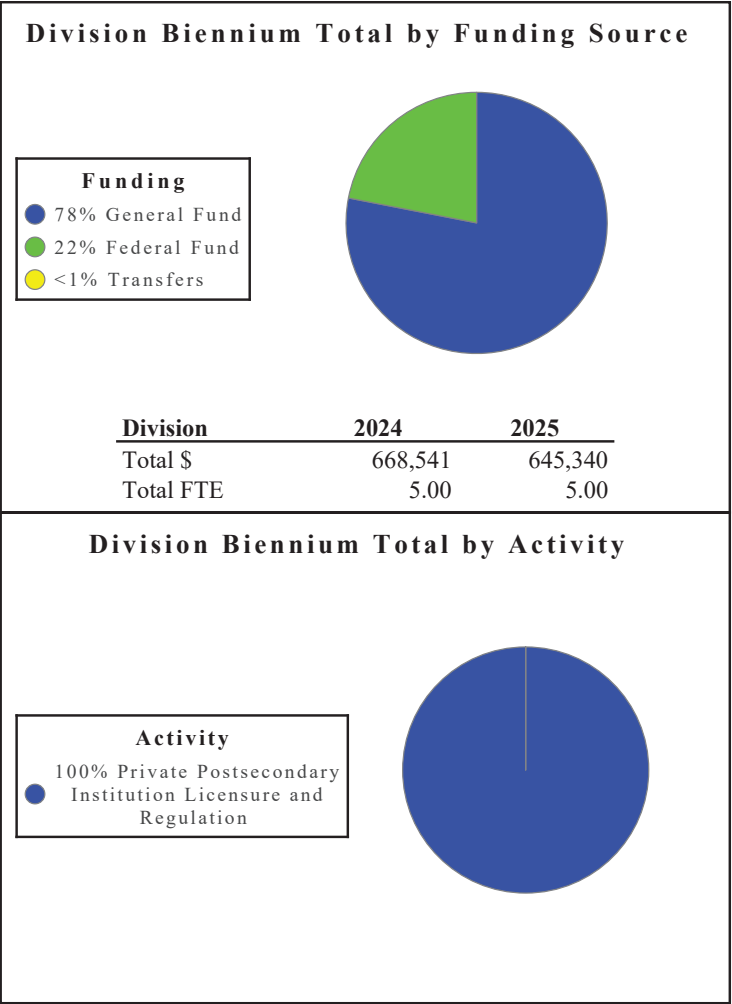
DETR - RESEARCH & ANALYSIS
101-3273

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
UTILITIES	0	2,577	0	0	0	0
DEPARTMENT COST ALLOCATION	306,760	538,933	368,661	371,745	355,821	357,982
RESERVE	0	669,036	674,033	585,453	679,030	495,535
PURCHASING ASSESSMENT	640	452	452	288	452	288
STATEWIDE COST ALLOCATION PLAN	12,665	10,106	10,106	3,801	10,106	4,804
TOTAL EXPENDITURES:	2,191,847	3,570,496	3,278,077	3,262,407	3,346,184	3,247,682
PERCENT CHANGE:		62.90%	-8.19%	-8.63%	2.08%	-0.45%
TOTAL POSITIONS:	22.51	22.51	22.51	22.51	22.51	22.51

COMMISSION ON POSTSECONDARY EDUCATION - The Commission on Postsecondary Education is responsible for licensing and inspecting privately owned postsecondary educational institutions and resolving student complaints. The commission authorizes academic and non-academic programs leading to degrees or vocational objectives offered by the postsecondary educational institutions. Staff licenses agents representing in-state and out-of-state private institutions in Nevada and approves public and private postsecondary institutions, apprenticeships, and on-the-job training programs supported by the U.S. Department of Veterans Affairs. The commission approves training programs for alcohol awareness and is the repository for student records of closed institutions. Statutory Authority: NRS 394.

Division Budget Highlights:

- 1. **Commission on Postsecondary Education** - This budget includes the addition of one position to support the Commission on Postsecondary Education.



Activity: Private Postsecondary Institution Licensure and Regulation

This activity analyzes new school applications, reviews provisional schools for regulatory adherence, audits existing schools and serves as the State Approving Agency for the Department of Veterans Affairs (VA). CPE approves schools, apprenticeships, and OJT for VA Educational Benefits and approves programs issuing Alcohol Beverage Awareness Cards.

Performance Measures

1. Percent of Schools Approved

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	65.82%	79.22%	105.03%	78.85%	77.16%	79.27%	79.52%

2. Tuition Reimbursement Resulting from Closed Schools

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Dollars:	0	6,740	0	0	10,000	10,000	10,000

3. Complaint Rate

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	12.50%	7.84%	5.66%	5.13%	6.79%	6.71%	7.23%

4. Number of Academic Transcripts

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	234	315	350	297	400	425	450

Resources

Funding		FY 2024	FY 2025
Federal Fund	\$	139,736	148,547
General Fund	\$	528,805	496,793
Transfers	\$	0	0
TOTAL	\$	668,541	645,340

Goals	FY 2024	FY 2025
Ensure highly skilled & diverse workforce	668,541	645,340

DETR - COMMISSION ON POSTSECONDARY EDUCATION

101-2666

PROGRAM DESCRIPTION

The Commission on Postsecondary Education is responsible for licensing and inspecting privately owned postsecondary educational institutions and resolving student complaints. The commission authorizes academic and non-academic programs leading to degrees or vocational objectives offered by the postsecondary educational institutions. Staff licenses agents representing in-state and out-of-state private institutions in Nevada and approves public and private postsecondary institutions, apprenticeships, and on-the-job training programs supported by the U.S. Department of Veterans Affairs. The commission approves training programs for alcohol awareness and is the repository for student records of closed institutions. Statutory Authority: NRS 394.

BASE

This request continues funding for four positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	541,435	573,333	550,656	531,914	520,074	514,101
REVERSIONS	-38,271	0	0	0	0	0
FED REIMBURSEMENT	117,628	112,490	112,490	116,492	112,490	116,492
TRANSFER IN FED ARPA	0	5,940	0	0	0	0
TOTAL RESOURCES:	620,792	691,763	663,146	648,406	632,564	630,593
EXPENDITURES:						
PERSONNEL	383,198	411,617	397,651	400,099	406,521	409,208
OUT-OF-STATE TRAVEL	1,451	3,080	1,451	1,451	1,451	1,451
IN-STATE TRAVEL	3,789	2,182	3,789	4,455	3,789	4,455
OPERATING EXPENSES	41,548	40,899	41,612	43,994	41,612	44,440
INFORMATION SERVICES	5,389	6,109	4,149	3,773	4,149	3,773
PHONE SYSTEM	867	2,092	867	0	867	0
TRAINING	150	500	150	150	150	150
DIVISIONAL COST ALLOCATION	6,717	19,086	11,519	11,519	11,519	11,519
DEPARTMENTAL COST ALLOCATION	54,005	86,609	78,280	64,425	38,828	37,057
PURCHASING ASSESSMENT	100	137	100	100	100	100
STATEWIDE COST ALLOCATION PLAN	773	946	773	773	773	773
AG COST ALLOCATION PLAN	117,667	118,506	117,667	117,667	117,667	117,667
RESERVE FOR REVERSION TO GENERAL FUND	5,138	0	5,138	0	5,138	0
TOTAL EXPENDITURES:	620,792	691,763	663,146	648,406	632,564	630,593
TOTAL POSITIONS:	4.00	4.00	4.00	4.00	4.00	4.00

DETR - COMMISSION ON POSTSECONDARY EDUCATION
101-2666

MAINTENANCE

M100 STATEWIDE INFLATION

This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, Enterprise Information Technology Services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	993	-54,316	993	-109,849
TOTAL RESOURCES:	0	0	993	-54,316	993	-109,849
EXPENDITURES:						
PERSONNEL	0	0	0	-246	0	-246
OPERATING EXPENSES	0	0	0	589	0	590
INFORMATION SERVICES	0	0	-56	-261	-56	-863
PURCHASING ASSESSMENT	0	0	37	-13	37	-13
STATEWIDE COST ALLOCATION PLAN	0	0	173	2,237	173	2,349
AG COST ALLOCATION PLAN	0	0	839	-56,622	839	-111,666
TOTAL EXPENDITURES:	0	0	993	-54,316	993	-109,849

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	146	11,364	146	13,115
TOTAL RESOURCES:	0	0	146	11,364	146	13,115
EXPENDITURES:						
PERSONNEL	0	0	146	11,364	146	13,115
TOTAL EXPENDITURES:	0	0	146	11,364	146	13,115

DETR - COMMISSION ON POSTSECONDARY EDUCATION
101-2666

M800 COST ALLOCATION

This request funds the department cost allocations.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-1,484	-37	-776	734
TOTAL RESOURCES:	0	0	-1,484	-37	-776	734
EXPENDITURES:						
DIVISIONAL COST ALLOCATION	0	0	810	1,075	837	1,162
DEPARTMENTAL COST ALLOCATION	0	0	-2,294	-1,112	-1,613	-428
TOTAL EXPENDITURES:	0	0	-1,484	-37	-776	734

ENHANCEMENT

E225 EFFICIENCY & INNOVATION

This request adds one new Compliance/Audit Investigator position.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	22,886	23,244	31,350	32,055
FED REIMBURSEMENT	0	0	22,887	23,244	31,350	32,055
TOTAL RESOURCES:	0	0	45,773	46,488	62,700	64,110
EXPENDITURES:						
PERSONNEL	0	0	44,994	45,726	61,827	63,277
OPERATING EXPENSES	0	0	88	120	88	120
INFORMATION SERVICES	0	0	691	642	785	713
TOTAL EXPENDITURES:	0	0	45,773	46,488	62,700	64,110
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

DETR - COMMISSION ON POSTSECONDARY EDUCATION
101-2666

E226 EFFICIENCY & INNOVATION

This request funds the ongoing software maintenance and support for the Commission on Postsecondary Education's new licensing and regulatory software solution system in state fiscal year 2025.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	12,636	0	12,636	42,000
TOTAL RESOURCES:	0	0	12,636	0	12,636	42,000
EXPENDITURES:						
IN-STATE TRAVEL	0	0	12,636	0	12,636	0
OPERATING EXPENSES	0	0	0	0	0	42,000
TOTAL EXPENDITURES:	0	0	12,636	0	12,636	42,000

E722 NEW EQUIPMENT

This request funds cloud-based Adobe Pro licenses to support more efficient document workflow processes.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	1,728	0	1,728
TOTAL RESOURCES:	0	0	0	1,728	0	1,728
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	1,728	0	1,728
TOTAL EXPENDITURES:	0	0	0	1,728	0	1,728

E800 COST ALLOCATION

This request funds enhancements to the department cost allocations.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	1,686	14,908	1,842	2,909
TOTAL RESOURCES:	0	0	1,686	14,908	1,842	2,909

DETR - COMMISSION ON POSTSECONDARY EDUCATION
101-2666

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
EXPENDITURES:						
DIVISIONAL COST ALLOCATION	0	0	456	456	307	307
DEPARTMENTAL COST ALLOCATION	0	0	1,230	14,452	1,535	2,602
TOTAL EXPENDITURES:	0	0	1,686	14,908	1,842	2,909

E999 UNFUNDED

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	8,800	0	3,496	0
TOTAL RESOURCES:	0	0	8,800	0	3,496	0

SUMMARY

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	541,435	573,333	596,319	528,805	569,761	496,793
REVERSIONS	-38,271	0	0	0	0	0
FED REIMBURSEMENT	117,628	112,490	135,377	139,736	143,840	148,547
TRANSFER IN FED ARPA	0	5,940	0	0	0	0
TOTAL RESOURCES:	620,792	691,763	731,696	668,541	713,601	645,340
EXPENDITURES:						
PERSONNEL	383,198	411,617	442,791	456,943	468,494	485,354
OUT-OF-STATE TRAVEL	1,451	3,080	1,451	1,451	1,451	1,451
IN-STATE TRAVEL	3,789	2,182	16,425	4,455	16,425	4,455
OPERATING EXPENSES	41,548	40,899	41,700	44,703	41,700	87,150
INFORMATION SERVICES	5,389	6,109	13,584	5,882	8,374	5,351
PHONE SYSTEM	867	2,092	867	0	867	0
TRAINING	150	500	150	150	150	150
DIVISIONAL COST ALLOCATION	6,717	19,086	12,785	13,050	12,663	12,988
DEPARTMENTAL COST ALLOCATION	54,005	86,609	77,216	77,765	38,750	39,231
PURCHASING ASSESSMENT	100	137	137	87	137	87

DETR - COMMISSION ON POSTSECONDARY EDUCATION
101-2666

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
STATEWIDE COST ALLOCATION PLAN	773	946	946	3,010	946	3,122
AG COST ALLOCATION PLAN	117,667	118,506	118,506	61,045	118,506	6,001
RESERVE FOR REVERSION TO GENERAL FUND	5,138	0	5,138	0	5,138	0
TOTAL EXPENDITURES:	620,792	691,763	731,696	668,541	713,601	645,340
PERCENT CHANGE:		11.43%	5.77%	-3.36%	-2.47%	-3.47%
TOTAL POSITIONS:	4.00	4.00	5.00	5.00	5.00	5.00

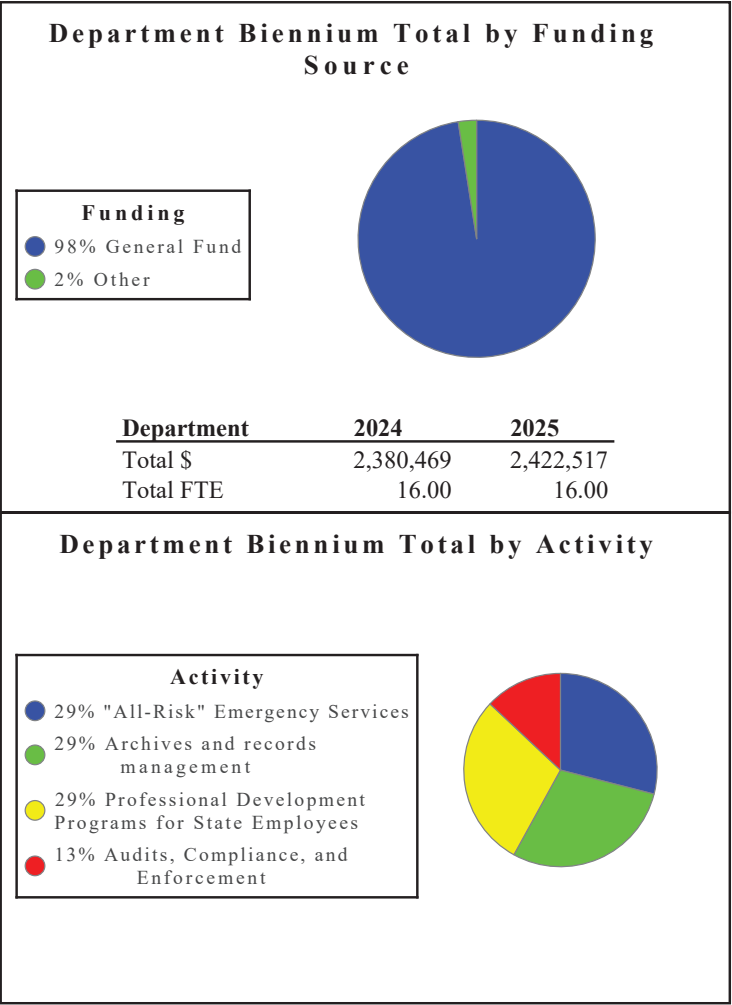
PUBLIC SAFETY

Peace Officers' Standards & Training

COMMISSION ON PEACE OFFICER STANDARDS & TRAINING - The mission of the Commission on Peace Officer Standards and Training is to develop and deliver professional training ensuring all Nevada peace officers and their agencies comply with statutes and regulations to enhance the safety of Nevada residents and visitors.

Department Budget Highlights:

- 1. **Peace Officer Standards & Training Commission** - The Governor's Executive Budget contains no significant changes.



Activity: Audits, Compliance, and Enforcement

This activity verifies annual compliance training for all officers, certifies the curriculum for all academies, performs agency and academy audits, prepares findings, and tracks results. The division investigates and documents decertification actions of officers' certificates and serves as the planners for commission activities.

Performance Measures

1. Audit and Compliance Deficiencies

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	100.00%	100.00%	42.31%	25.00%	50.00%	50.00%	50.00%

2. Decertification Investigations

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	8	5	9	6	6	6	6

Resources			
Funding		FY 2024	FY 2025
General Fund	\$	298,583	310,252
Other	\$	10,878	4,675
TOTAL	\$	309,461	314,927
Goals		FY 2024	FY 2025
Provide excellent customer service & improve transparent reporting		309,461	314,927

Activity: "All-Risk" Emergency Services

This activity conducts basic law enforcement and reserve academies, strengthening the core of law enforcement throughout the state. Each basic academy is 17 weeks.

Performance Measures

1. Pre-Test and Post-Test Scores for Basic Training Academy

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	55.56%	72.55%	150.00%	131.11%	54.55%	180.00%	180.00%

2. Curriculum Reviews

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%

3. POST Certified Courses

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	117	124	143	121	125	125	125

Resources

Funding		FY 2024	FY 2025
General Fund	\$	666,069	692,101
Other	\$	24,267	10,429
TOTAL	\$	690,336	702,530

Goals	FY 2024	FY 2025
Strengthen emergency preparedness & resiliency	690,336	702,530

Activity: Professional Development Programs for State Employees

This activity provides professional development training to peace officers throughout the state. This training leads to the awarding of professional certificates indicating the workforce is mission ready and fully capable of providing service when needed.

Performance Measures

1. Professional Certificates Issued

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	583	743	545	668	600	600	600

2. Student Hours for POST Professional Course

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	29,212	39,340	33,698	27,580	29,000	29,000	29,000

3. Physical Fitness Training

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	45	50	43	51	40	40	40

Resources

Funding		FY 2024	FY 2025
General Fund	\$	666,069	692,101
Other	\$	24,267	10,429
TOTAL	\$	690,336	702,530

Goals	FY 2024	FY 2025
Recruit & retain a mission-ready workforce	690,336	702,530

Activity: Archives and records management

This activity maintains peace officers' records in a specific database for as long as the officer is active. After inactive for five years, the records are stored at Nevada State Library, Archives and Public Records for 35 years.

Performance Measures

1. Basic Certificates Issued

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	1,050	911	801	721	850	850	850

2. Peace Officers Records

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	17,705	20,041	17,813	20,125	20,000	20,000	20,000

Resources

Funding		FY 2024	FY 2025
General Fund	\$	666,069	692,101
Other	\$	24,267	10,429
TOTAL	\$	690,336	702,530

Goals	FY 2024	FY 2025
Provide excellent customer service & improve transparent reporting	690,336	702,530

PEACE OFFICER STANDARDS & TRAINING COMMISSION

101-3774

PROGRAM DESCRIPTION

The Commission on Peace Officer Standards and Training (POST) establishes and regulates the minimum qualifications, training, and standards for all peace officers in the State of Nevada. POST oversees and tracks the employment, behavior, basic and professional certification, course certification, and training for Nevada's officers. Regularly scheduled public meetings are held around the state to discuss and revise laws and regulations, hear issues regarding the law enforcement community, and render judgment regarding officer behavior, which may result in denial, suspension, or revocation of POST certification. In addition, POST is responsible for establishing standardized performance objectives for all basic training academies. POST also develops and delivers exemplary training (both classroom and online), conducts its basic training academy, and provides professional courses for officers throughout the state. POST performs statewide audits of all 139 agencies and 35 academies, providing guidance and oversight while monitoring compliance with standards set forth in the NRS and NAC. Statutory Authority: NRS 289.

BASE

This request continues funding for 16 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	453,743	131,924	47,718	47,718	0	0
BALANCE FORWARD TO NEW YEAR	-131,923	0	0	0	0	0
JUSTICE ASSISTANCE	13,815	0	0	0	0	0
REGISTRATION FEES	51,056	35,729	35,729	35,729	35,729	35,729
COURT ASSESSMENT	1,564,504	1,774,553	2,214,072	2,247,499	2,271,561	2,311,229
PRIOR YEAR REFUNDS	8	0	0	0	0	0
REBATE	412	0	0	0	0	0
EXCESS PROPERTY SALES	8,731	0	0	0	0	0
MISCELLANEOUS REVENUE	188	233	233	233	233	233
TRANSFER IN FED ARPA	291,760	366,679	0	0	0	0
TRANS FROM PUBLIC SAFETY	83,457	33,500	0	0	0	0
TOTAL RESOURCES:	2,335,751	2,342,618	2,297,752	2,331,179	2,307,523	2,347,191
EXPENDITURES:						
PERSONNEL	1,449,592	1,557,663	1,549,584	1,572,130	1,562,351	1,586,087
OUT-OF-STATE TRAVEL	3,921	2,334	3,921	3,921	3,921	3,921
IN-STATE TRAVEL	15,923	6,184	15,923	15,923	15,923	15,923
OPERATING EXPENSES	507,328	502,677	514,794	516,860	514,794	516,860
EQUIPMENT	8,574	9,000	0	0	0	0
INSTRUCTOR PAY	8,751	9,533	8,751	8,751	8,751	8,751
MAINT OF BUILDINGS & GROUNDS	3,640	3,640	3,640	3,640	3,640	3,640
POST COMMISSION EXPENSES	2,154	2,905	2,187	2,187	2,187	2,187
COMMUNITY ASSIST FOR JUSTICE	11,615	0	0	0	0	0
JAG GRANT	83,457	33,500	0	0	0	0

PEACE OFFICER STANDARDS & TRAINING COMMISSION
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	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
INFORMATION SERVICES	34,402	17,454	31,397	24,208	28,401	26,263
UNIFORM ALLOWANCE	5,655	5,716	5,716	5,716	5,716	5,716
ONBASE	38,900	8,300	0	0	0	0
UTILITIES	1,096	1,124	1,096	1,096	1,096	1,096
DEPT OF ADMINISTRATN COST ALLOC	44,039	44,039	44,039	60,043	44,039	60,043
RESERVE	0	47,718	0	0	0	0
PURCHASING ASSESSMENT	908	601	908	908	908	908
STATEWIDE COST ALLOCATION PLAN	44,192	46,057	44,192	44,192	44,192	44,192
AG COST ALLOCATION PLAN	71,604	44,173	71,604	71,604	71,604	71,604
TOTAL EXPENDITURES:	2,335,751	2,342,618	2,297,752	2,331,179	2,307,523	2,347,191
TOTAL POSITIONS:	16.00	16.00	16.00	16.00	16.00	16.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, Enterprise Information Technology Services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
COURT ASSESSMENT	0	0	-25,879	-25,050	-25,879	-1,125
TOTAL RESOURCES:	0	0	-25,879	-25,050	-25,879	-1,125
EXPENDITURES:						
PERSONNEL	0	0	0	-958	0	-958
OPERATING EXPENSES	0	0	0	2,394	0	2,401
INFORMATION SERVICES	0	0	-6	155	-6	-781
PURCHASING ASSESSMENT	0	0	-307	-603	-307	-603
STATEWIDE COST ALLOCATION PLAN	0	0	1,865	14,066	1,865	33,877
AG COST ALLOCATION PLAN	0	0	-27,431	-40,104	-27,431	-35,061
TOTAL EXPENDITURES:	0	0	-25,879	-25,050	-25,879	-1,125

PEACE OFFICER STANDARDS & TRAINING COMMISSION
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M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
COURT ASSESSMENT	0	0	293	38,714	293	44,925
TOTAL RESOURCES:	0	0	293	38,714	293	44,925
EXPENDITURES:						
PERSONNEL	0	0	293	38,714	293	44,925
TOTAL EXPENDITURES:	0	0	293	38,714	293	44,925

ENHANCEMENT

E300 SAFETY, SECURITY AND JUSTICE

This request funds a secure learning management system and secure testing system for restricted access to training and administration of State Peace Officer Certification Exams.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
COURT ASSESSMENT	0	0	17,750	17,750	13,650	13,650
TOTAL RESOURCES:	0	0	17,750	17,750	13,650	13,650
EXPENDITURES:						
INFORMATION SERVICES	0	0	17,750	17,750	13,650	13,650
TOTAL EXPENDITURES:	0	0	17,750	17,750	13,650	13,650

E301 SAFETY, SECURITY AND JUSTICE

This request funds ongoing required training for POST academy students and Advanced Officer/Professional Development training.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
COURT ASSESSMENT	0	0	5,720	5,720	5,720	5,720
TOTAL RESOURCES:	0	0	5,720	5,720	5,720	5,720
EXPENDITURES:						
INSTRUCTOR PAY	0	0	5,720	5,720	5,720	5,720

PEACE OFFICER STANDARDS & TRAINING COMMISSION
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	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	5,720	5,720	5,720	5,720

E303 SAFETY, SECURITY AND JUSTICE

This request funds ongoing training for POST staff assigned to instruct or assist with required training in the POST Basic Academy or Advanced Officer/Professional Development training.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
COURT ASSESSMENT	0	0	10,086	10,086	10,086	10,086
TOTAL RESOURCES:	0	0	10,086	10,086	10,086	10,086
EXPENDITURES:						
TRAINING	0	0	10,086	10,086	10,086	10,086
TOTAL EXPENDITURES:	0	0	10,086	10,086	10,086	10,086

E304 SAFETY, SECURITY AND JUSTICE

This request funds ongoing reimbursement of travel expenses for Commission meetings.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
COURT ASSESSMENT	0	0	2,070	2,070	2,070	2,070
TOTAL RESOURCES:	0	0	2,070	2,070	2,070	2,070
EXPENDITURES:						
POST COMMISSION EXPENSES	0	0	2,070	2,070	2,070	2,070
TOTAL EXPENDITURES:	0	0	2,070	2,070	2,070	2,070

E500 ADJUSTMENTS TO TRANSFERS

This request replaces Court Assessment revenue with General Fund appropriation.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	2,296,789	0	2,386,555

PEACE OFFICER STANDARDS & TRAINING COMMISSION
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	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
COURT ASSESSMENT	0	0	0	-2,296,789	0	-2,386,555
TOTAL RESOURCES:	0	0	0	0	0	0

E999 UNFUNDED

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	219,912	0	40,149	0
TOTAL RESOURCES:	0	0	219,912	0	40,149	0

SUMMARY

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	2,296,789	0	2,386,555
BALANCE FORWARD FROM PREVIOUS YEAR	453,743	131,924	47,718	47,718	0	0
BALANCE FORWARD TO NEW YEAR	-131,923	0	0	0	0	0
JUSTICE ASSISTANCE	13,815	0	0	0	0	0
REGISTRATION FEES	51,056	35,729	35,729	35,729	35,729	35,729
COURT ASSESSMENT	1,564,504	1,774,553	2,444,024	0	2,317,650	0
PRIOR YEAR REFUNDS	8	0	0	0	0	0
REBATE	412	0	0	0	0	0
EXCESS PROPERTY SALES	8,731	0	0	0	0	0
MISCELLANEOUS REVENUE	188	233	233	233	233	233
TRANSFER IN FED ARPA	291,760	366,679	0	0	0	0
TRANS FROM PUBLIC SAFETY	83,457	33,500	0	0	0	0
TOTAL RESOURCES:	2,335,751	2,342,618	2,527,704	2,380,469	2,353,612	2,422,517
EXPENDITURES:						
PERSONNEL	1,449,592	1,557,663	1,549,877	1,609,886	1,562,644	1,630,054
OUT-OF-STATE TRAVEL	3,921	2,334	3,921	3,921	3,921	3,921
IN-STATE TRAVEL	15,923	6,184	15,923	15,923	15,923	15,923
OPERATING EXPENSES	507,328	502,677	545,318	519,254	545,318	519,261

PEACE OFFICER STANDARDS & TRAINING COMMISSION
101-3774

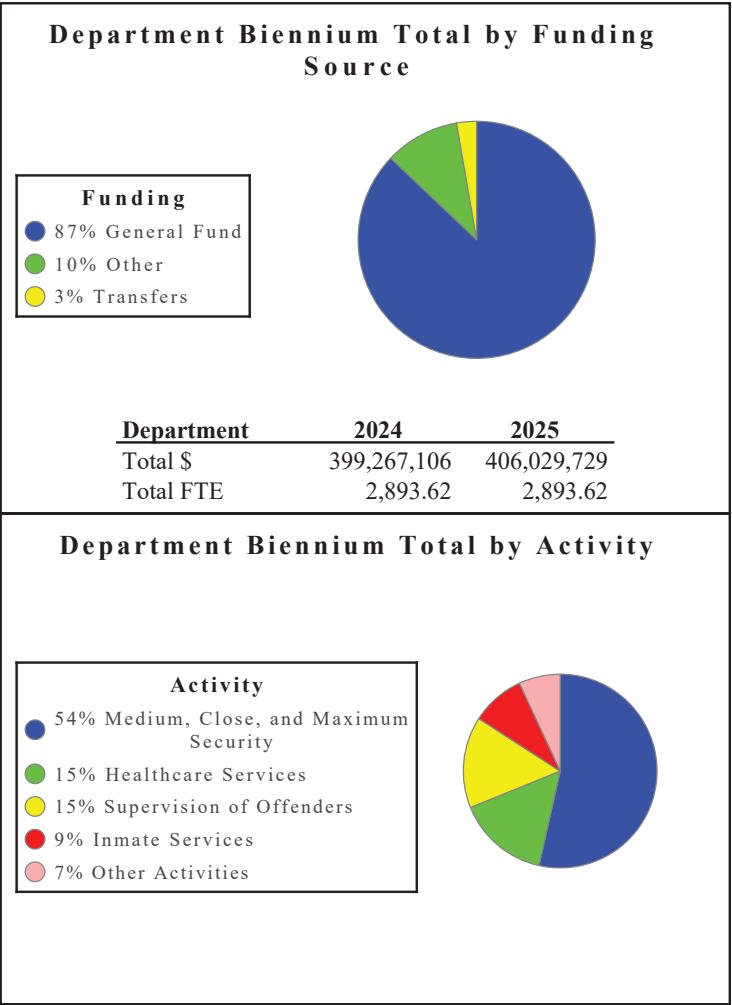
	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
EQUIPMENT	8,574	9,000	65,407	0	9,625	0
INSTRUCTOR PAY	8,751	9,533	14,471	14,471	14,471	14,471
MAINT OF BUILDINGS & GROUNDS	3,640	3,640	3,640	3,640	3,640	3,640
Maintenance of Buildings & Grounds	0	0	120,500	0	0	0
POST COMMISSION EXPENSES	2,154	2,905	6,336	4,257	4,257	4,257
COMMUNITY ASSIST FOR JUSTICE	11,615	0	0	0	0	0
JAG GRANT	83,457	33,500	0	0	0	0
INFORMATION SERVICES	34,402	17,454	50,543	42,113	42,045	39,132
UNIFORM ALLOWANCE	5,655	5,716	5,716	5,716	5,716	5,716
TRAINING	0	0	10,086	10,086	10,086	10,086
ONBASE	38,900	8,300	0	0	0	0
UTILITIES	1,096	1,124	1,096	1,096	1,096	1,096
DEPT OF ADMINISTRATN COST ALLOC	44,039	44,039	44,039	60,043	44,039	60,043
RESERVE	0	47,718	0	0	0	0
PURCHASING ASSESSMENT	908	601	601	305	601	305
STATEWIDE COST ALLOCATION PLAN	44,192	46,057	46,057	58,258	46,057	78,069
AG COST ALLOCATION PLAN	71,604	44,173	44,173	31,500	44,173	36,543
TOTAL EXPENDITURES:	2,335,751	2,342,618	2,527,704	2,380,469	2,353,612	2,422,517
PERCENT CHANGE:		0.29%	7.90%	1.62%	-6.89%	1.77%
TOTAL POSITIONS:	16.00	16.00	16.00	16.00	16.00	16.00

Corrections

DEPARTMENT OF CORRECTIONS - The Nevada Department of Corrections (NDOC) will improve public safety by ensuring a safe and humane environment that incorporates proven rehabilitation initiatives that prepare individuals for successful reintegration into our communities.

Department Budget Highlights:

- 1. **Department of Corrections Task-Centric Staffing Model** - The Governor's Executive Budget contains no significant change.



Activity: Medium, Close, and Maximum Security

This activity safely and securely controls and manages a felon's access to the public using a range of tools including professionally trained staff, fences, watch towers, classification and disciplinary systems, sentence credits, and grievance procedures. Inmate health and welfare includes culinary systems, clothing and hygiene items.

Performance Measures

1. Number of Escapes from a Medium/Close/Maximum Facility

	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Projected	Projected
Amount:	0	0	1	0	0

2. Number of Safety and Security Incidents

	2021	2022	2023	2024	2025
Type:	Actual	Actual	Projected	Projected	Projected
Amount:	87	61	63	64	66

3. Cost per Inmate

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Dollars:	15,480	19,926	19,102	20,558	24,519	24,778	24,821

Resources

Funding		FY 2024	FY 2025
General Fund	\$	210,310,731	217,219,945
Transfers	\$	391,836	401,867
Other	\$	1,303,064	1,303,064
TOTAL	\$	212,005,632	218,924,876

Goals	FY 2024	FY 2025
Ensure Nevada's justice systems and law enforcement processes are effective and fair	212,005,632	218,924,876

Activity: Inmate Services

This activity is responsible for ensuring that basic services for inmates comply with Nevada's laws and regulations regarding the operation of inmate stores and management of inmate funds. These services help manage the inmate population as the ability to restrict an inmate's access to services is a valuable tool in the management of inmates.

Performance Measures

1. Inmate Stores Profit Margin on Goods Sold

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	63.67%	63.87%	63.24%	63.83%	63.83%	63.83%	63.83%

2. Returns of Merchandise

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	2.93%	2.80%	4.56%	3.00%	3.00%	3.00%	3.00%

3. Transaction Posting Errors to Trust Account

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	0.10%	0.08%	0.09%	0.03%	0.03%	0.03%	0.03%

Resources

Funding		FY 2024	FY 2025
General Fund	\$	0	0
Transfers	\$	6,811,037	6,806,215
Other	\$	30,892,550	27,646,427
TOTAL	\$	37,703,587	34,452,642

Goals	FY 2024	FY 2025
Ensure Nevada's justice systems and law enforcement processes are effective and fair	37,703,587	34,452,642

Activity: Healthcare Services

This activity provides inmate medical care for medical, dental and mental health needs by providing primary health care services at all major institutions. Inpatient infirmaries are located regionally. Inmates diagnosed with chronic diseases are treated in chronic disease clinics at each institution to actively manage their care.

Performance Measures

1. Measure Disease Control for Inmates Participating in Chronic Disease Clinic

	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	86.08%	83.52%	83.53%	83.53%	83.53%	83.53%

2. Measure Disease Status for Inmates Participating in Chronic Disease Clinic

	2021	2022	2023	2024	2025
Type:	Actual	Actual	Projected	Projected	Projected
Percent:	86.07%	83.89%	83.62%	83.62%	83.62%

3. Medical Costs per Inmate

	2021	2022	2023	2024	2025
Type:	Actual	Actual	Projected	Projected	Projected
Dollars:	5,962	5,889	5,889	6,285	6,266

Resources

Funding		FY 2024	FY 2025
General Fund	\$	58,233,322	59,992,357
Transfers	\$	2,526,490	2,526,490
Other	\$	155,731	155,731
TOTAL	\$	60,915,543	62,674,578

Goals	FY 2024	FY 2025
Improve quality & accessibility of primary medical services	60,915,543	62,674,578

Activity: Supervision of Offenders

This activity is responsible for classifying the custody level of inmates upon entry into the prison as minimum, medium or maximum and are responsible for reclassifying the custody level of inmates as necessary during confinement.

Performance Measures

1. Number of Escapes or Walk-Aways

	2021	2022	2023	2024	2025
Type:	Actual	Actual	Projected	Projected	Projected
Amount:	33	9	26	28	28

2. Inmates Returning to Prison within Three Years of Release

	2021	2022	2023	2024	2025
Type:	Actual	Actual	Projected	Projected	Projected
Percent:	26.46%	25.00%	25.94%	24.20%	25.55%

3. Cost per Inmate

	2021	2022	2023	2024	2025
Type:	Actual	Actual	Projected	Projected	Projected
Dollars:	12,575	15,122	13,083	13,371	13,371

4. Inmates Finishing High School in Prison who Return within Three Years

	2021	2022	2023	2024	2025
Type:	Actual	Actual	Projected	Projected	Projected
Percent:	20.20%	23.88%	23.54%	23.52%	23.41%

5. Graduates from Substance Abuse Program who Return within Three Years

	2021	2022	2023	2024	2025
Type:	Actual	Actual	Projected	Projected	Projected
Percent:	27.85%	27.10%	26.67%	26.45%	28.18%

6. Number of Safety and Security Incidents

	2021	2022	2023	2024	2025
Type:	Actual	Actual	Projected	Projected	Projected
Amount:	1	5	3	3	3

Resources

Funding		FY 2024	FY 2025
General Fund	\$	58,064,815	60,011,596
Transfers	\$	1,061,034	1,061,034
Other	\$	1,337,765	1,337,750
TOTAL	\$	60,463,614	62,410,380

Goals	FY 2024	FY 2025
Prevent crime and protect the rights of all Nevadans	60,463,614	62,410,380

Activity: Prison Industries

This activity provides meaningful work and job training for inmates in the production of goods and services at little or no direct cost to the taxpayer. Inmates also pay a portion of their earnings towards their room and board costs and to the Victims of Crime fund, if appropriate.

Performance Measures

1. Offenders on Work Assignments

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	524	615	549	544	575	625	650

2. Earnings Available for Program Support

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Dollars:	26,330	-255,524	-876,458	184,591	20,000	30,000	40,000

3. Room and Board Collected

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Dollars:	363,591	336,329	349,980	342,318	350,000	380,000	390,000

Resources

Funding		FY 2024	FY 2025
Transfers	\$	48,000	48,000
Other	\$	9,308,557	8,550,158
TOTAL	\$	9,356,557	8,598,158

Goals	FY 2024	FY 2025
Ensure Nevada's justice systems and law enforcement processes are effective and fair	9,356,557	8,598,158

Activity: Agency Directors' Offices

This activity conducts official investigations/inquiries for the department, the Board of Prison Commissioners and the Governor's Office. Investigations include, but are not limited to, allegations of misconduct by staff members, administrative matters, criminal investigations, security threat groups and emergency responses.

Performance Measures

1. Investigations Completed Timely

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	61.70%	65.31%	65.00%	65.00%	65.00%	65.00%	65.00%

Resources

Funding		FY 2024	FY 2025
General Fund	\$	5,595,765	5,639,041
Transfers	\$	33,008	33,086
Other	\$	8,207	8,207
TOTAL	\$	5,636,979	5,680,333

Goals	FY 2024	FY 2025
Provide excellent customer service & improve transparent reporting	5,636,979	5,680,333

Activity: Fiscal and Financial Operations, Management and Reporting

This activity manages legislatively approved funding for the activity functions within the department. This support function ensures the total operational needs are met and maintained throughout the biennium in compliance with NRS 353, State Financial Administration.

Performance Measures

1. Dollars Saved as a Result of Opportunity Buys

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Dollars:	523,679	551,830	498,667	888,182	0	0	0

2. Purchase Orders Requiring Budget Analyst Approval after Purchase

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	129	110	79	119	120	120	120

3. Cost per Inmate

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Dollars:	23,724	26,154	24,371	25,390	30,405	31,269	31,273

4. Days to Process Invoice

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	7.61	8.45	7.64	8.63	8.45	8.45	8.45

Resources

Funding		FY 2024	FY 2025
General Fund	\$	6,999,883	7,055,179
Transfers	\$	42,176	42,277
Other	\$	10,486	10,486
TOTAL	\$	7,052,545	7,107,942

Goals	FY 2024	FY 2025
Improve efficiency of operations & service delivery	7,052,545	7,107,942

Activity: Agency Human Resource Services

This activity provides recruitment, staffing/retention, background investigation, employee development and training, administering employee physicals, monitoring fitness for duty and ensuring conformance with federal/state mandates.

Performance Measures

1. Officer Test Score Improvement due to Pre-Service Training

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	90.99%	92.40%	92.46%	90.78%	92.40%	92.75%	92.75%

2. Employee Status Maintenance Transactions Completed per Staff Member

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	3,277	4,996	4,603	3,674	3,500	5,300	5,300

3. Employment Applications Reviewed

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	4,854	5,102	4,452	3,190	3,800	3,800	3,800

Resources

Funding		FY 2024	FY 2025
General Fund	\$	6,086,855	6,134,938
Transfers	\$	36,675	36,762
Other	\$	9,119	9,119
TOTAL	\$	6,132,648	6,180,819

Goals	FY 2024	FY 2025
Recruit & retain a mission-ready workforce	6,132,648	6,180,819

NDOC - DIRECTOR'S OFFICE

101-3710

PROGRAM DESCRIPTION

The Nevada Department of Corrections' (NDOC) mission is to improve public safety by ensuring a safe and humane environment that incorporates proven rehabilitation initiatives that prepare individuals for successful reintegration into our communities. The NDOC philosophy is to pursue this mission with integrity, act in a professional and ethical manner, be responsible for its actions and raise the department to the highest standards. The NDOC provides professional staff to protect the community and provides opportunities for offenders to successfully re-enter the community through education, training, treatment, work, spiritual development and being sensitive to the rights and needs of victims. Major tasks of the Director's Office include long-range planning, classification of inmates, inmate records, transportation of inmates, investigations, information services, food services, plant operations, safety and health assurance, accounting, fiscal and personnel services, training, contract services and procurement. Statutory Authority: NRS 209 and the Nevada Constitution Article V, Section 21.

BASE

This request continues funding for 190.51 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	30,636,200	30,265,150	30,995,904	30,654,017	30,834,850	30,472,510
REVERSIONS	-1,983,551	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	30,773	30,912	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-30,912	0	0	0	0	0
BUDGETARY TRANSFERS	-546,264	0	0	0	0	0
RETURNED CHECK CHARGE	0	25	25	25	25	25
REIMBURSEMENTS - INMATE RECORDS	1,631	1,241	1,241	1,241	1,241	1,241
PRIOR YEAR REFUNDS	1,328	0	0	0	0	0
GIFTS AND DONATIONS	0	208	128	128	128	128
MISC REVENUE	34,123	54,832	54,832	34,123	54,832	34,123
EMPLOYEE PHYSICALS REIMBURSEMENTS	1,000	8,300	8,300	8,300	8,300	8,300
SCRAP SALES	1,150	0	0	0	0	0
REIMBURSEMENT OF EXPENSES	33,387	5,076	5,076	5,076	5,076	5,076
DUCAT SALES	651	5,000	5,000	5,000	5,000	5,000
TRANSFER IN FED ARPA	0	601,176	0	0	0	0
TRANSFER FROM CONSERVATION	61,633	69,337	69,337	61,633	69,337	61,633
TRANSFER FROM PROGRAMS	833	0	0	833	0	833
TRANSFER FROM PRISON STORE	25,000	25,000	25,000	25,000	25,000	25,000
TRANS FROM PUBLIC SAFETY	14,583	23,448	22,116	21,783	22,116	21,783
TRANSFER FROM INMATE WELFARE	19,927	64,731	61,855	65,826	61,855	66,262
TOTAL RESOURCES:	28,301,492	31,154,436	31,248,814	30,882,985	31,087,760	30,701,914
EXPENDITURES:						
PERSONNEL	15,553,703	17,850,619	17,518,753	17,562,449	17,940,885	17,964,755
OUT-OF-STATE TRAVEL	1,785	2,338	1,785	1,785	1,785	1,785

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	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
IN-STATE TRAVEL	81,513	94,263	81,513	81,513	81,513	81,513
OPERATING EXPENSES	3,122,847	3,169,741	3,213,997	3,190,003	2,593,756	2,569,762
EQUIPMENT	3,649	0	0	0	0	0
EXTRAORDINARY MAINTENANCE EXP	109,642	224,546	224,546	224,546	224,546	224,546
PRISON RAPE ACT - PUBLIC LAW 108-79	25,402	44,905	35,605	35,605	35,605	35,605
PREA REALLOCATION GRANT	15,123	23,448	22,116	21,783	22,116	21,783
MICROWAVE CHANNELS	0	399,069	0	0	0	0
INFORMATION SERVICES	2,685,331	2,648,789	2,553,172	2,627,334	2,588,824	2,662,795
AGENCY ISSUE UNIFORM ALLOWANCE	9,082	34,665	43,429	43,429	43,429	43,429
TRAINING	139,316	186,814	146,876	152,205	146,876	152,205
DRUG TESTING/INMATES	119,216	166,416	102,680	102,680	104,083	104,083
INMATE TRANSPORTATION	266,384	292,300	268,457	267,583	268,457	267,583
EMPLOYEE PHYSICAL COSTS	568,914	899,347	1,414,422	954,073	1,414,422	954,073
CRIME VICTIMS INFORMATION	128	1,569	128	128	128	128
V.I.N.E.	35,000	35,000	35,000	35,000	35,000	35,000
ENERGY DIVISION	107,699	117,489	124,951	124,951	124,951	124,951
INMATE PROPERTY CLAIMS	29,658	13,388	29,658	29,658	29,658	29,658
COUPON CONTROL	384	34,550	5,000	5,000	5,000	5,000
NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION	10,445	10,455	10,455	8,160	10,455	8,160
PURCHASING ASSESSMENT	13,997	11,697	13,997	13,997	13,997	13,997
AG COST ALLOCATION PLAN	5,401,103	4,893,028	5,401,103	5,401,103	5,401,103	5,401,103
RESERVE FOR REVERSION TO GENERAL FUND	1,171	0	1,171	0	1,171	0
TOTAL EXPENDITURES:	28,301,492	31,154,436	31,248,814	30,882,985	31,087,760	30,701,914
TOTAL POSITIONS:	190.51	190.51	192.51	190.51	192.51	190.51

MAINTENANCE

M100 STATEWIDE INFLATION

This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, Enterprise Information Technology Services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-510,405	-1,076,516	-510,405	-747,923

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	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	-510,405	-1,076,516	-510,405	-747,923
EXPENDITURES:						
PERSONNEL	0	0	0	-11,670	0	-11,670
OPERATING EXPENSES	0	0	0	-6,757	0	-6,741
PRISON RAPE ACT - PUBLIC LAW 108-79	0	0	0	200	0	200
INFORMATION SERVICES	0	0	-30	-283,260	-30	-284,195
TRAINING	0	0	0	200	0	200
INMATE TRANSPORTATION	0	0	0	5,594	0	5,608
PURCHASING ASSESSMENT	0	0	-2,300	-6,845	-2,300	-6,845
AG COST ALLOCATION PLAN	0	0	-508,075	-773,978	-508,075	-444,480
TOTAL EXPENDITURES:	0	0	-510,405	-1,076,516	-510,405	-747,923

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	8,193	521,459	8,193	606,401
TOTAL RESOURCES:	0	0	8,193	521,459	8,193	606,401
EXPENDITURES:						
PERSONNEL	0	0	8,193	521,459	8,193	606,401
TOTAL EXPENDITURES:	0	0	8,193	521,459	8,193	606,401

ENHANCEMENT

E673 SALARY ADJUSTMENT ONE-TIME FOR 2023-2025 BIENNIUM

This request funds a two-grade increase for Correctional Sergeant, Senior Correctional Officer, Correctional Officer, and Correctional Officer Trainee positions.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	335,313	0	343,704
TOTAL RESOURCES:	0	0	0	335,313	0	343,704

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	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	0	335,313	0	343,704
TOTAL EXPENDITURES:	0	0	0	335,313	0	343,704

SUMMARY

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	30,636,200	30,265,150	30,493,692	30,434,273	30,332,638	30,674,692
REVERSIONS	-1,983,551	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	30,773	30,912	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-30,912	0	0	0	0	0
BUDGETARY TRANSFERS	-546,264	0	0	0	0	0
RETURNED CHECK CHARGE	0	25	25	25	25	25
REIMBURSEMENTS - INMATE RECORDS	1,631	1,241	1,241	1,241	1,241	1,241
PRIOR YEAR REFUNDS	1,328	0	0	0	0	0
GIFTS AND DONATIONS	0	208	128	128	128	128
MISC REVENUE	34,123	54,832	54,832	34,123	54,832	34,123
EMPLOYEE PHYSICALS REIMBURSEMENTS	1,000	8,300	8,300	8,300	8,300	8,300
SCRAP SALES	1,150	0	0	0	0	0
REIMBURSEMENT OF EXPENSES	33,387	5,076	5,076	5,076	5,076	5,076
DUCAT SALES	651	5,000	5,000	5,000	5,000	5,000
TRANSFER IN FED ARPA	0	601,176	0	0	0	0
TRANSFER FROM CONSERVATION	61,633	69,337	69,337	61,633	69,337	61,633
TRANSFER FROM PROGRAMS	833	0	0	833	0	833
TRANSFER FROM PRISON STORE	25,000	25,000	25,000	25,000	25,000	25,000
TRANS FROM PUBLIC SAFETY	14,583	23,448	22,116	21,783	22,116	21,783
TRANSFER FROM INMATE WELFARE	19,927	64,731	61,855	65,826	61,855	66,262
TOTAL RESOURCES:	28,301,492	31,154,436	30,746,602	30,663,241	30,585,548	30,904,096
EXPENDITURES:						
PERSONNEL	15,553,703	17,850,619	17,526,946	18,407,551	17,949,078	18,903,190
OUT-OF-STATE TRAVEL	1,785	2,338	1,785	1,785	1,785	1,785
IN-STATE TRAVEL	81,513	94,263	81,513	81,513	81,513	81,513

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	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
OPERATING EXPENSES	3,122,847	3,169,741	3,213,997	3,183,246	2,593,756	2,563,021
EQUIPMENT	3,649	0	0	0	0	0
EXTRAORDINARY MAINTENANCE EXP	109,642	224,546	224,546	224,546	224,546	224,546
PRISON RAPE ACT - PUBLIC LAW 108-79	25,402	44,905	35,605	35,805	35,605	35,805
PREA REALLOCATION GRANT	15,123	23,448	22,116	21,783	22,116	21,783
MICROWAVE CHANNELS	0	399,069	0	0	0	0
INFORMATION SERVICES	2,685,331	2,648,789	2,553,142	2,344,074	2,588,794	2,378,600
AGENCY ISSUE UNIFORM ALLOWANCE	9,082	34,665	43,429	43,429	43,429	43,429
TRAINING	139,316	186,814	146,876	152,405	146,876	152,405
DRUG TESTING/INMATES	119,216	166,416	102,680	102,680	104,083	104,083
INMATE TRANSPORTATION	266,384	292,300	268,457	273,177	268,457	273,191
EMPLOYEE PHYSICAL COSTS	568,914	899,347	1,414,422	954,073	1,414,422	954,073
CRIME VICTIMS INFORMATION	128	1,569	128	128	128	128
V.I.N.E.	35,000	35,000	35,000	35,000	35,000	35,000
ENERGY DIVISION	107,699	117,489	124,951	124,951	124,951	124,951
INMATE PROPERTY CLAIMS	29,658	13,388	29,658	29,658	29,658	29,658
COUPON CONTROL	384	34,550	5,000	5,000	5,000	5,000
NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION	10,445	10,455	10,455	8,160	10,455	8,160
PURCHASING ASSESSMENT	13,997	11,697	11,697	7,152	11,697	7,152
AG COST ALLOCATION PLAN	5,401,103	4,893,028	4,893,028	4,627,125	4,893,028	4,956,623
RESERVE FOR REVERSION TO GENERAL FUND	1,171	0	1,171	0	1,171	0
TOTAL EXPENDITURES:	28,301,492	31,154,436	30,746,602	30,663,241	30,585,548	30,904,096
PERCENT CHANGE:		10.08%	-1.31%	-1.58%	-0.52%	0.79%
TOTAL POSITIONS:	190.51	190.51	192.51	190.51	192.51	190.51

NDOC - PRISON MEDICAL CARE

101-3706

PROGRAM DESCRIPTION

The mission of the Medical Division of the Nevada Department of Corrections (NDOC) is to provide quality, constitutionally mandated health care using an efficient system of managed care that is professional, humane and appropriate. Inmate health care is comprised of medical, dental and clinical mental health care. To fulfill its mission, the Medical Division operates infirmaries or clinics at all NDOC institutions. The major medical facility for the department is the Regional Medical Facility (RMF) integrated into the operation and perimeter of the Northern Nevada Correctional Center. The RMF provides inpatient medical care for serious medical conditions, surgical aftercare, inpatient mental health care, structured living unit for mental health patients after discharge from inpatient services, and long term care for fragile, aging and disabled inmates. Mental health extended care is also provided at High Desert State Prison. The camps and transitional housing centers obtain medical services from institutions specifically assigned to support them. In fiscal year 2003, the Medical Division resumed the provision of health care services for Ely State Prison and in fiscal year 2005, resumed the provision of health care services for Florence McClure Women's Correctional Facility from two different private health care contractors. In fiscal year 2004, inmate programming moved from the Medical Division and organized into a separate Programs Division, budget account 3711, which was funded by the Legislature. The Medical Division is not National Commission on Correctional Health Care (NCCHC) accredited; however, NCCHC standards are used as a guideline for policy and procedure development. Statutory Authority: NRS 209

BASE

This request continues funding for 290.11 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	50,117,345	51,599,698	60,983,823	54,819,304	61,451,874	55,148,386
REVERSIONS	-1,607,058	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	16,038,966	6,922,897	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-6,922,897	0	0	0	0	0
CHARGES FOR SERVICES - I	0	7,060	7,060	7,060	7,060	7,060
REIMBURSEMENT	68,165	155,310	155,310	155,310	155,310	155,310
MISCELLANEOUS REVENUE	0	421	421	421	421	421
TRANSFER IN FED ARPA	0	305,116	0	0	0	0
TRANS FROM OTHER B/A SAME FUND	6,198,398	0	0	0	0	0
TRANSFER FROM PROGRAMS	972,612	2,280,472	2,280,472	2,280,472	2,280,472	2,280,472
TRANSFER FROM PRISON STORE	40,024	238,958	238,958	238,958	238,958	238,958
TOTAL RESOURCES:	64,905,555	61,509,932	63,666,044	57,501,525	64,134,095	57,830,607
EXPENDITURES:						
PERSONNEL	26,335,160	29,230,335	29,038,084	30,487,189	29,506,135	30,816,268
IN-STATE TRAVEL	25,093	25,585	25,093	25,093	25,093	25,093
OPERATING EXPENSES	455,034	386,619	439,937	376,851	439,937	376,854
EQUIPMENT	47,173	149,350	0	0	0	0
MAINT OF BUILDINGS & GROUNDS	6,918	8,291	11,118	11,118	11,118	11,118
PROFESSIONAL SERVICES	2,031,272	2,117,808	2,925,219	204,538	2,925,219	204,538
CARES ACT	2,077,465	0	0	0	0	0
INFORMATION SERVICES	123,540	126,696	122,805	122,805	122,805	122,805

NDOC - PRISON MEDICAL CARE
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	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
AGENCY ISSUE-UNIFORMS	35,951	38,025	35,951	35,951	35,951	35,951
TRAINING	1,497	3,615	2,973	3,615	2,973	3,615
ACLS TRAINING	0	23,219	27,692	23,219	27,692	23,219
INMATE DRIVEN	20,980,172	22,577,310	21,914,445	21,259,530	21,914,445	21,259,530
HCV PROGRAM	9,068,895	6,773,547	9,068,910	4,897,799	9,068,910	4,897,799
UTILITIES	42,603	42,649	42,603	42,603	42,603	42,603
PURCHASING ASSESSMENT	11,214	6,883	11,214	11,214	11,214	11,214
RESERVE FOR REVERSION TO GENERAL FUND	3,663,568	0	0	0	0	0
TOTAL EXPENDITURES:	64,905,555	61,509,932	63,666,044	57,501,525	64,134,095	57,830,607
TOTAL POSITIONS:	290.11	290.11	290.11	290.11	290.11	290.11

MAINTENANCE

M100 STATEWIDE INFLATION

This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, Enterprise Information Technology Services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-4,331	-1,067	-4,331	-1,058
TOTAL RESOURCES:	0	0	-4,331	-1,067	-4,331	-1,058
EXPENDITURES:						
PERSONNEL	0	0	0	-17,807	0	-17,807
OPERATING EXPENSES	0	0	0	18,718	0	18,724
INFORMATION SERVICES	0	0	0	5,773	0	5,776
PURCHASING ASSESSMENT	0	0	-4,331	-7,751	-4,331	-7,751
TOTAL EXPENDITURES:	0	0	-4,331	-1,067	-4,331	-1,058

NDOC - PRISON MEDICAL CARE
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M101 AGENCY SPECIFIC INFLATION

This request funds medical inflation.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	1,902,477	1,574,234	3,077,964	2,394,956
TOTAL RESOURCES:	0	0	1,902,477	1,574,234	3,077,964	2,394,956
EXPENDITURES:						
INMATE DRIVENS	0	0	1,368,389	1,574,234	2,174,591	2,394,956
HCV PROGRAM	0	0	534,088	0	903,373	0
TOTAL EXPENDITURES:	0	0	1,902,477	1,574,234	3,077,964	2,394,956

M200 DEMOGRAPHICS/CASELOAD CHANGES

This request funds an increase in projected department-wide inmate population from 10,141 in fiscal year 2022 to 10,497 in fiscal year 2024 and 10,687 in fiscal year 2025.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-1,423,286	884,810	-908,192	1,357,038
TOTAL RESOURCES:	0	0	-1,423,286	884,810	-908,192	1,357,038
EXPENDITURES:						
INMATE DRIVENS	0	0	-991,316	712,873	-632,554	1,093,337
HCV PROGRAM	0	0	-431,970	171,937	-275,638	263,701
TOTAL EXPENDITURES:	0	0	-1,423,286	884,810	-908,192	1,357,038

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	13,022	758,998	13,022	878,161
TOTAL RESOURCES:	0	0	13,022	758,998	13,022	878,161

NDOC - PRISON MEDICAL CARE
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	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	13,022	758,998	13,022	878,161
TOTAL EXPENDITURES:	0	0	13,022	758,998	13,022	878,161

ENHANCEMENT

E225 EFFICIENCY & INNOVATION

This request funds one additional Pharmacy Technician to meet the regulatory requirements.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	47,043	0	64,874
TOTAL RESOURCES:	0	0	0	47,043	0	64,874
EXPENDITURES:						
PERSONNEL	0	0	0	46,495	0	64,326
OPERATING EXPENSES	0	0	0	120	0	120
INFORMATION SERVICES	0	0	0	428	0	428
TOTAL EXPENDITURES:	0	0	0	47,043	0	64,874
TOTAL POSITIONS:	0.00	0.00	0.00	1.00	0.00	1.00

E226 EFFICIENCY & INNOVATION

This request funds an automated medication inventory management system.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	150,000	0	150,000
TOTAL RESOURCES:	0	0	0	150,000	0	150,000
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	150,000	0	150,000
TOTAL EXPENDITURES:	0	0	0	150,000	0	150,000

E999 UNFUNDED

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	221,585	0	124,325	0
TOTAL RESOURCES:	0	0	221,585	0	124,325	0

SUMMARY

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	50,117,345	51,599,698	61,693,290	58,233,322	63,754,662	59,992,357
REVERSIONS	-1,607,058	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	16,038,966	6,922,897	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-6,922,897	0	0	0	0	0
CHARGES FOR SERVICES - I	0	7,060	7,060	7,060	7,060	7,060
REIMBURSEMENT	68,165	155,310	155,310	155,310	155,310	155,310
MISCELLANEOUS REVENUE	0	421	421	421	421	421
TRANSFER IN FED ARPA	0	305,116	0	0	0	0
TRANS FROM OTHER B/A SAME FUND	6,198,398	0	0	0	0	0
TRANSFER FROM PROGRAMS	972,612	2,280,472	2,280,472	2,280,472	2,280,472	2,280,472
TRANSFER FROM PRISON STORE	40,024	238,958	238,958	238,958	238,958	238,958
TOTAL RESOURCES:	64,905,555	61,509,932	64,375,511	60,915,543	66,436,883	62,674,578
EXPENDITURES:						
PERSONNEL	26,335,160	29,230,335	29,108,963	31,274,875	29,579,367	31,740,948
IN-STATE TRAVEL	25,093	25,585	25,093	25,093	25,093	25,093
OPERATING EXPENSES	455,034	386,619	440,025	545,689	440,025	545,698
EQUIPMENT	47,173	149,350	163,231	0	63,618	0
MAINT OF BUILDINGS & GROUNDS	6,918	8,291	11,118	11,118	11,118	11,118
PROFESSIONAL SERVICES	2,031,272	2,117,808	2,925,219	204,538	2,925,219	204,538
CARES ACT	2,077,465	0	0	0	0	0
INFORMATION SERVICES	123,540	126,696	123,214	129,006	123,214	129,009
AGENCY ISSUE-UNIFORMS	35,951	38,025	35,951	35,951	35,951	35,951
TRAINING	1,497	3,615	2,973	3,615	2,973	3,615

NDOC - PRISON MEDICAL CARE
101-3706

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
ACLS TRAINING	0	23,219	27,692	23,219	27,692	23,219
INMATE DRIVENS	20,980,172	22,577,310	22,291,518	23,546,637	23,456,482	24,747,823
HCV PROGRAM	9,068,895	6,773,547	9,171,028	5,069,736	9,696,645	5,161,500
UTILITIES	42,603	42,649	42,603	42,603	42,603	42,603
PURCHASING ASSESSMENT	11,214	6,883	6,883	3,463	6,883	3,463
RESERVE FOR REVERSION TO GENERAL FUND	3,663,568	0	0	0	0	0
TOTAL EXPENDITURES:	64,905,555	61,509,932	64,375,511	60,915,543	66,436,883	62,674,578
PERCENT CHANGE:		-5.23%	4.66%	-0.97%	3.20%	2.89%
TOTAL POSITIONS:	290.11	290.11	290.11	291.11	290.11	291.11

NDOC - CORRECTIONAL PROGRAMS

101-3711

PROGRAM DESCRIPTION

The Nevada Department of Correction's (NDOC) Programs Division incorporates nationally recognized risk-needs assessments during the intake and classification process to provide evidence-based psycho-educational programming, substance abuse treatment, re-entry, and transitional services. In addition, the division provides religious services, vocational training, counseling and therapy for inpatient/outpatient mental health issues, educational liaison services with local school districts, and special needs programs (for youth, aging, etc.). The Programs Division has also formed a partnership with local community colleges to offer post-secondary education opportunities. Programs Division professional staff includes mental health counselors, psychologists, social workers, substance abuse counselors, caseworkers, program officers, chaplains, and support staff. In addition to the services provided by our staff, there are approved volunteers who provide religious, 12-step, and other voluntary programming appropriate for offender participation and growth. The division's offender programs are funded in part by grants obtained by the NDOC or by partnerships with community organizations that obtain the grants and bring services to Nevada's offenders that will assist in their preparation for successful reintegration into our communities. Statutory Authority: NRS 209.4887.

BASE

This request continues funding for 116 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	9,504,204	9,860,621	9,748,968	9,506,030	10,104,715	9,809,686
REVERSIONS	-2,029,289	0	0	0	0	0
GIFTS AND DONATIONS	0	100	100	100	100	100
CHAPEL DONATIONS	0	1,000	1,000	1,000	1,000	1,000
REIMBURSEMENT OF EXPENSES	12,306	194,734	0	0	0	0
TRANSFER IN FED ARPA	0	113,529	0	0	0	0
TRANS FROM EDU SUBGRANT-YOP	241,504	393,709	342,820	342,820	342,820	342,820
TRANS FROM PUBLIC SAFETY	163,688	239,000	163,688	143,700	163,688	143,700
TRANSFER FROM INMATE WELFARE	436,208	587,866	436,208	509,519	436,208	509,519
TOTAL RESOURCES:	8,328,621	11,390,559	10,692,784	10,503,169	11,048,531	10,806,825
EXPENDITURES:						
PERSONNEL SERVICES	7,725,057	10,368,767	10,074,958	9,896,512	10,407,243	10,200,123
OUT-OF-STATE TRAVEL	0	1,798	0	0	0	0
IN-STATE TRAVEL	7,042	14,297	7,042	7,042	7,042	7,042
OPERATING	58,812	49,966	43,479	48,103	43,977	48,103
RSAT-RESIDENTIAL SUBSTANCE ABUSE TRTMT	103,516	166,123	80,337	59,698	80,337	59,698
SUBSTANCE ABUSE PROGRAMS	37,263	37,926	39,537	39,874	39,537	39,874
SENIOR CARE PROGRAM	0	100	100	100	100	100
GOING HOME PREPARED	62,828	115,531	46,203	55,561	69,167	55,606
CHAPEL DONATIONS	0	1,000	1,000	1,000	1,000	1,000
YOUTHFUL OFFENDER GRANT	241,504	393,709	342,820	342,820	342,820	342,820
STATEWIDE RECIDIVISM REDUCTION	10,932	0	8,500	811	8,500	811

NDOC - CORRECTIONAL PROGRAMS
101-3711

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
SCA - RE-ENTRY STRATEGIC PLAN	37,090	194,734	0	2,840	0	2,840
INFORMATION SERVICES	43,193	45,285	47,424	47,424	47,424	47,424
PURCHASING ASSESSMENT	1,384	1,323	1,384	1,384	1,384	1,384
TOTAL EXPENDITURES:	8,328,621	11,390,559	10,692,784	10,503,169	11,048,531	10,806,825
TOTAL POSITIONS:	116.00	116.00	116.00	116.00	116.00	116.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, Enterprise Information Technology Services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-61	-1,900	-61	-1,896
TOTAL RESOURCES:	0	0	-61	-1,900	-61	-1,896
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-7,120	0	-7,120
OPERATING	0	0	0	3,712	0	3,714
INFORMATION SERVICES	0	0	0	2,308	0	2,310
PURCHASING ASSESSMENT	0	0	-61	-800	-61	-800
TOTAL EXPENDITURES:	0	0	-61	-1,900	-61	-1,896

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	5,170	244,053	5,170	296,630
TOTAL RESOURCES:	0	0	5,170	244,053	5,170	296,630
EXPENDITURES:						
PERSONNEL SERVICES	0	0	5,170	244,053	5,170	296,630

NDOC - CORRECTIONAL PROGRAMS
101-3711

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	5,170	244,053	5,170	296,630

ENHANCEMENT
E999 UNFUNDED

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	0	0	8,085	0
TOTAL RESOURCES:	0	0	0	0	8,085	0

SUMMARY

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	9,504,204	9,860,621	9,754,077	9,748,183	10,117,909	10,104,420
REVERSIONS	-2,029,289	0	0	0	0	0
GIFTS AND DONATIONS	0	100	100	100	100	100
CHAPEL DONATIONS	0	1,000	1,000	1,000	1,000	1,000
REIMBURSEMENT OF EXPENSES	12,306	194,734	0	0	0	0
TRANSFER IN FED ARPA	0	113,529	0	0	0	0
TRANS FROM EDU SUBGRANT-YOP	241,504	393,709	342,820	342,820	342,820	342,820
TRANS FROM PUBLIC SAFETY	163,688	239,000	163,688	143,700	163,688	143,700
TRANSFER FROM INMATE WELFARE	436,208	587,866	436,208	509,519	436,208	509,519
TOTAL RESOURCES:	8,328,621	11,390,559	10,697,893	10,745,322	11,061,725	11,101,559
EXPENDITURES:						
PERSONNEL SERVICES	7,725,057	10,368,767	10,080,128	10,133,445	10,412,413	10,489,633
OUT-OF-STATE TRAVEL	0	1,798	0	0	0	0
IN-STATE TRAVEL	7,042	14,297	7,042	7,042	7,042	7,042
OPERATING	58,812	49,966	43,479	51,815	43,977	51,817
EQUIPMENT	0	0	0	0	8,085	0
RSAT-RESIDENTIAL SUBSTANCE ABUSE TRTMT	103,516	166,123	80,337	59,698	80,337	59,698
SUBSTANCE ABUSE PROGRAMS	37,263	37,926	39,537	39,874	39,537	39,874

NDOC - CORRECTIONAL PROGRAMS
101-3711

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
SENIOR CARE PROGRAM	0	100	100	100	100	100
GOING HOME PREPARED	62,828	115,531	46,203	55,561	69,167	55,606
CHAPEL DONATIONS	0	1,000	1,000	1,000	1,000	1,000
YOUTHFUL OFFENDER GRANT	241,504	393,709	342,820	342,820	342,820	342,820
STATEWIDE RECIDIVISM REDUCTION	10,932	0	8,500	811	8,500	811
SCA - RE-ENTRY STRATEGIC PLAN	37,090	194,734	0	2,840	0	2,840
INFORMATION SERVICES	43,193	45,285	47,424	49,732	47,424	49,734
PURCHASING ASSESSMENT	1,384	1,323	1,323	584	1,323	584
TOTAL EXPENDITURES:	8,328,621	11,390,559	10,697,893	10,745,322	11,061,725	11,101,559
PERCENT CHANGE:		36.76%	-6.08%	-5.66%	3.40%	3.32%
TOTAL POSITIONS:	116.00	116.00	116.00	116.00	116.00	116.00

NDOC - ELY STATE PRISON

101-3751

PROGRAM DESCRIPTION

Ely State Prison (ESP) is located approximately nine miles north of Ely and is a maximum-security institution. The site for ESP was acquired in 1987. Phase I construction was completed in July 1989 with Phase II construction completed in November 1990. ESP was converted to maximum security custody housing upon the opening of Phase I of the medium security Lovelock Correctional Center. ESP is equipped to house and care for the most unmanageable inmates to include death row, disciplinary, and administrative segregation to its population. Religious, self-help, recreational and educational programs are offered to the inmates. Statutory Authority: NRS 209.

BASE

This request continues funding for 284 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	25,577,025	26,437,060	26,225,635	25,956,982	27,068,568	26,694,193
REVERSIONS	-647,018	0	0	0	0	0
BUDGETARY TRANSFERS	950,727	0	0	0	0	0
ROOM, BOARD, TRANSP CHARGE	8,265	6,232	8,266	8,266	8,266	8,266
JAIL MEALS	79,380	43,233	79,380	79,380	79,380	79,380
UTILITY CAPITAL CREDIT	55,419	25,721	55,419	55,419	55,419	55,419
TRANSFER IN FED ARPA	0	215,232	0	0	0	0
TRANS FROM OTHER B/A SAME FUND	194,196	0	194,196	0	194,196	0
TRANSFER FROM PRISON STORE	21,980	25,794	19,594	20,823	19,594	20,823
TRANSFER FROM INMATE WELFARE	14,578	14,578	13,688	14,133	13,688	14,133
TOTAL RESOURCES:	26,254,552	26,767,850	26,596,178	26,135,003	27,439,111	26,872,214
EXPENDITURES:						
PERSONNEL	22,750,121	23,999,822	22,992,870	22,700,419	23,836,621	23,438,448
OPERATING EXPENSES	434,058	342,194	418,225	401,942	418,225	401,942
MAINT OF BUILDINGS & GROUNDS	116,434	140,266	94,537	94,537	94,537	94,537
MAINTENANCE CONTRACTS	35,009	56,937	49,267	49,267	48,449	48,449
INFORMATION SERVICES	116,826	116,108	116,108	116,108	116,108	116,108
AGENCY ISSUE UNIFORM	52,042	60,223	141,101	89,347	141,101	89,347
INMATE DRIVENS	1,593,580	1,109,602	1,684,715	1,584,028	1,684,715	1,584,028
UTILITIES	1,091,736	935,547	1,091,736	1,091,736	1,091,736	1,091,736
PURCHASING ASSESSMENT	7,619	7,151	7,619	7,619	7,619	7,619
RESERVE FOR REVERSION TO GENERAL FUND	57,127	0	0	0	0	0
TOTAL EXPENDITURES:	26,254,552	26,767,850	26,596,178	26,135,003	27,439,111	26,872,214
TOTAL POSITIONS:	284.00	284.00	284.00	284.00	284.00	284.00

NDOC - ELY STATE PRISON
101-3751

MAINTENANCE

M100 STATEWIDE INFLATION

This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, Enterprise Information Technology Services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-468	53,529	-468	53,543
TOTAL RESOURCES:	0	0	-468	53,529	-468	53,543
EXPENDITURES:						
PERSONNEL	0	0	0	-17,432	0	-17,432
OPERATING EXPENSES	0	0	0	71,504	0	71,516
INFORMATION SERVICES	0	0	0	5,652	0	5,654
PURCHASING ASSESSMENT	0	0	-468	-6,195	-468	-6,195
TOTAL EXPENDITURES:	0	0	-468	53,529	-468	53,543

M101 AGENCY SPECIFIC INFLATION

This request funds inflationary food costs that are contained in the food contract.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	36,571	0	74,072
TOTAL RESOURCES:	0	0	0	36,571	0	74,072
EXPENDITURES:						
INMATE DRIVENS	0	0	0	36,571	0	74,072
TOTAL EXPENDITURES:	0	0	0	36,571	0	74,072

NDOC - ELY STATE PRISON
101-3751

M200 DEMOGRAPHICS/CASELOAD CHANGES

This request funds an increase in projected department-wide inmate population from 10,141 in fiscal year 2022 to 10,497 in fiscal year 2024 and 10,687 in fiscal year 2025.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	59,575	216,063	107,232	265,234
TOTAL RESOURCES:	0	0	59,575	216,063	107,232	265,234
EXPENDITURES:						
INMATE DRIVENS	0	0	59,575	216,063	107,232	265,234
TOTAL EXPENDITURES:	0	0	59,575	216,063	107,232	265,234

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	16,338	771,426	16,338	908,990
TOTAL RESOURCES:	0	0	16,338	771,426	16,338	908,990
EXPENDITURES:						
PERSONNEL	0	0	16,338	771,426	16,338	908,990
TOTAL EXPENDITURES:	0	0	16,338	771,426	16,338	908,990

ENHANCEMENT

E673 SALARY ADJUSTMENT ONE-TIME FOR 2023-2025 BIENNIUM

This request funds a two-grade increase for Correctional Sergeant, Senior Correctional Officer, Correctional Officer, and Correctional Officer Trainee positions.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	1,770,728	0	1,826,710
TOTAL RESOURCES:	0	0	0	1,770,728	0	1,826,710
EXPENDITURES:						
PERSONNEL	0	0	0	1,770,728	0	1,826,710

NDOC - ELY STATE PRISON
101-3751

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	1,770,728	0	1,826,710

E999 UNFUNDED

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	471,323	0	20,450	0
TOTAL RESOURCES:	0	0	471,323	0	20,450	0

SUMMARY

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	25,577,025	26,437,060	26,772,403	28,805,299	27,212,120	29,822,742
REVERSIONS	-647,018	0	0	0	0	0
BUDGETARY TRANSFERS	950,727	0	0	0	0	0
ROOM, BOARD, TRANSP CHARGE	8,265	6,232	8,266	8,266	8,266	8,266
JAIL MEALS	79,380	43,233	79,380	79,380	79,380	79,380
UTILITY CAPITAL CREDIT	55,419	25,721	55,419	55,419	55,419	55,419
TRANSFER IN FED ARPA	0	215,232	0	0	0	0
TRANS FROM OTHER B/A SAME FUND	194,196	0	194,196	0	194,196	0
TRANSFER FROM PRISON STORE	21,980	25,794	19,594	20,823	19,594	20,823
TRANSFER FROM INMATE WELFARE	14,578	14,578	13,688	14,133	13,688	14,133
TOTAL RESOURCES:	26,254,552	26,767,850	27,142,946	28,983,320	27,582,663	30,000,763
EXPENDITURES:						
PERSONNEL	22,750,121	23,999,822	23,009,208	25,225,141	23,852,959	26,156,716
OPERATING EXPENSES	434,058	342,194	418,225	473,446	418,225	473,458
EQUIPMENT	0	0	427,174	0	0	0
MAINT OF BUILDINGS & GROUNDS	116,434	140,266	94,537	94,537	94,537	94,537
MAINTENANCE CONTRACTS	35,009	56,937	49,267	49,267	48,449	48,449
INFORMATION SERVICES	116,826	116,108	116,108	121,760	116,108	121,762
AGENCY ISSUE UNIFORM	52,042	60,223	185,250	89,347	161,551	89,347

NDOC - ELY STATE PRISON
101-3751

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
INMATE DRIVENS	1,593,580	1,109,602	1,744,290	1,836,662	1,791,947	1,923,334
UTILITIES	1,091,736	935,547	1,091,736	1,091,736	1,091,736	1,091,736
PURCHASING ASSESSMENT	7,619	7,151	7,151	1,424	7,151	1,424
RESERVE FOR REVERSION TO GENERAL FUND	57,127	0	0	0	0	0
TOTAL EXPENDITURES:	26,254,552	26,767,850	27,142,946	28,983,320	27,582,663	30,000,763
PERCENT CHANGE:		1.96%	1.40%	8.28%	1.62%	3.51%
TOTAL POSITIONS:	284.00	284.00	284.00	284.00	284.00	284.00

NDOC - HIGH DESERT STATE PRISON

101-3762

PROGRAM DESCRIPTION

High Desert State Prison (HDSP) is a male medium institution that is part of a correctional complex located in Indian Springs approximately 40 miles north of Las Vegas. HDSP was opened in 2000. HDSP houses medium custody inmates and provides segregation housing and protective segregation housing. HDSP also serves as the southern Nevada intake center for male inmates. The maximum capacity is 4,070 inmates. HDSP provides educational and vocational programs through Clark County School District and Prison Industries. Educational opportunities include High School Diploma or General Education Diploma. The vocational program is auto maintenance. Prison Industries also performs card sorting operations on decks previously used in Nevada casinos. HDSP has Mental Health staff that provides therapeutic classes such as anger management, victim empathy, and Commitment to Change I, II and III. HDSP also has a re-entry program to assist paroling or discharging inmates. These programs are available to provide education and opportunities that will allow participants to improve their lives while incarcerated and upon release into the communities. Statutory Authority: NRS 209.

BASE

This request continues funding for 572 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	59,128,739	61,025,206	61,876,287	62,090,146	63,598,262	63,770,456
REVERSIONS	-1,032,427	0	0	0	0	0
BUDGETARY TRANSFERS	5,402,481	0	0	0	0	0
ROOM, BOARD, TRANSP CHARGE	71,584	74,456	73,704	73,704	73,704	73,704
REIMBURSEMENT OF EXPENSES	0	56	0	0	0	0
SCRAP SALES	2,500	0	0	0	0	0
REIMBURSEMENT OF EXPENSES	1,156	8,798	1,156	1,156	1,156	1,156
TRANSFER IN FED ARPA	0	561,730	0	0	0	0
TRANSFER FROM PRISON STORE	47,334	83,419	47,334	45,077	47,334	45,077
TRANS FROM PRISON INDUSTRIES	0	6,571	0	0	0	0
TRANSFER FROM INMATE WELFARE	27,144	30,377	27,144	26,316	27,144	26,316
TOTAL RESOURCES:	63,648,511	61,790,613	62,025,625	62,236,399	63,747,600	63,916,709
EXPENDITURES:						
PERSONNEL	52,382,741	52,507,845	51,574,320	51,560,381	53,296,019	53,240,415
OPERATING EXPENSES	885,547	673,717	844,375	731,278	844,375	731,278
MAINT OF BUILDINGS & GROUNDS	480,007	270,953	435,308	238,324	435,308	238,324
MAINTENANCE CONTRACTS	120,238	139,878	135,750	155,973	136,026	156,249
INFORMATION SERVICES	235,297	233,850	233,851	233,851	233,851	233,851
AGENCY ISSUE UNIFORM	72,779	80,541	162,017	128,443	162,017	128,443
INMATE DRIVENS	6,568,656	5,389,206	5,739,258	6,289,447	5,739,258	6,289,447
UTILITIES	2,884,228	2,476,490	2,884,228	2,882,184	2,884,228	2,882,184
PURCHASING ASSESSMENT	16,518	18,133	16,518	16,518	16,518	16,518
RESERVE FOR REVERSION TO GENERAL FUND	2,500	0	0	0	0	0

NDOC - HIGH DESERT STATE PRISON
101-3762

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	63,648,511	61,790,613	62,025,625	62,236,399	63,747,600	63,916,709
TOTAL POSITIONS:	572.00	572.00	572.00	572.00	572.00	572.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, Enterprise Information Technology Services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	1,615	128,678	1,615	128,709
TOTAL RESOURCES:	0	0	1,615	128,678	1,615	128,709
EXPENDITURES:						
PERSONNEL	0	0	0	-35,109	0	-35,109
OPERATING EXPENSES	0	0	0	162,314	0	162,339
INFORMATION SERVICES	0	0	0	11,383	0	11,389
PURCHASING ASSESSMENT	0	0	1,615	-9,910	1,615	-9,910
TOTAL EXPENDITURES:	0	0	1,615	128,678	1,615	128,709

M101 AGENCY SPECIFIC INFLATION

This request funds inflationary food costs that are contained in the food contract.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	151,529	0	302,986
TOTAL RESOURCES:	0	0	0	151,529	0	302,986
EXPENDITURES:						
INMATE DRIVENS	0	0	0	151,529	0	302,986
TOTAL EXPENDITURES:	0	0	0	151,529	0	302,986

M200 DEMOGRAPHICS/CASELOAD CHANGES

This request funds an increase in projected department-wide inmate population from 10,141 in fiscal year 2022 to 10,497 in fiscal year 2024 and 10,687 in fiscal year 2025.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-463,097	-204,648	-387,929	-118,399
TOTAL RESOURCES:	0	0	-463,097	-204,648	-387,929	-118,399
EXPENDITURES:						
INMATE DRIVENS	0	0	-463,097	-204,648	-387,929	-118,399
TOTAL EXPENDITURES:	0	0	-463,097	-204,648	-387,929	-118,399

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	27,848	1,538,725	27,848	1,814,282
TOTAL RESOURCES:	0	0	27,848	1,538,725	27,848	1,814,282
EXPENDITURES:						
PERSONNEL	0	0	27,848	1,538,725	27,848	1,814,282
TOTAL EXPENDITURES:	0	0	27,848	1,538,725	27,848	1,814,282

ENHANCEMENT

E673 SALARY ADJUSTMENT ONE-TIME FOR 2023-2025 BIENNIUM

This request funds a two-grade increase for Correctional Sergeant, Senior Correctional Officer, Correctional Officer, and Correctional Officer Trainee positions.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	3,615,311	0	3,758,498
TOTAL RESOURCES:	0	0	0	3,615,311	0	3,758,498
EXPENDITURES:						
PERSONNEL	0	0	0	3,615,311	0	3,758,498

NDOC - HIGH DESERT STATE PRISON
101-3762

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	3,615,311	0	3,758,498

E999 UNFUNDED

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	9,638,150	0	9,740,211	0
TOTAL RESOURCES:	0	0	9,638,150	0	9,740,211	0

SUMMARY

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	59,128,739	61,025,206	71,080,803	67,319,741	72,980,007	69,656,532
REVERSIONS	-1,032,427	0	0	0	0	0
BUDGETARY TRANSFERS	5,402,481	0	0	0	0	0
ROOM, BOARD, TRANSP CHARGE	71,584	74,456	73,704	73,704	73,704	73,704
REIMBURSEMENT OF EXPENSES	0	56	0	0	0	0
SCRAP SALES	2,500	0	0	0	0	0
REIMBURSEMENT OF EXPENSES	1,156	8,798	1,156	1,156	1,156	1,156
TRANSFER IN FED ARPA	0	561,730	0	0	0	0
TRANSFER FROM PRISON STORE	47,334	83,419	47,334	45,077	47,334	45,077
TRANS FROM PRISON INDUSTRIES	0	6,571	0	0	0	0
TRANSFER FROM INMATE WELFARE	27,144	30,377	27,144	26,316	27,144	26,316
TOTAL RESOURCES:	63,648,511	61,790,613	71,230,141	67,465,994	73,129,345	69,802,785
EXPENDITURES:						
PERSONNEL	52,382,741	52,507,845	58,716,876	56,679,308	63,003,713	58,778,086
OPERATING EXPENSES	885,547	673,717	853,372	893,592	853,372	893,617
EQUIPMENT	0	0	2,436,208	0	2,736	0
MAINT OF BUILDINGS & GROUNDS	480,007	270,953	435,308	238,324	435,308	238,324
MAINTENANCE CONTRACTS	120,238	139,878	135,750	155,973	136,026	156,249
INFORMATION SERVICES	235,297	233,850	275,553	245,234	275,553	245,240

NDOC - HIGH DESERT STATE PRISON
101-3762

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
AGENCY ISSUE UNIFORM	72,779	80,541	198,552	128,443	168,947	128,443
INMATE DRIVENS	6,568,656	5,389,206	5,276,161	6,236,328	5,351,329	6,474,034
UTILITIES	2,884,228	2,476,490	2,884,228	2,882,184	2,884,228	2,882,184
PURCHASING ASSESSMENT	16,518	18,133	18,133	6,608	18,133	6,608
RESERVE FOR REVERSION TO GENERAL FUND	2,500	0	0	0	0	0
TOTAL EXPENDITURES:	63,648,511	61,790,613	71,230,141	67,465,994	73,129,345	69,802,785
PERCENT CHANGE:		-2.92%	15.28%	9.18%	2.67%	3.46%
TOTAL POSITIONS:	572.00	572.00	572.00	572.00	572.00	572.00

NDOC - NORTHERN NEVADA CORRECTIONAL CENTER

101-3717

PROGRAM DESCRIPTION

The Northern Nevada Correctional Center (NNCC) opened in 1964 as a medium custody facility with three housing units. From 1964 until 2008, six additional housing units were added. NNCC provides intake for the northern region and houses the Regional Medical Facility (RMF) for the Department of Corrections. The RMF provides inpatient medical and mental health services. In addition, there is a Medical Intermediate Care Unit and Structured Care Unit for inmates whose medical and mental health situations are stable but require additional staff monitoring. NNCC also houses the Regional Warehouse, which is the distribution center for the facilities located in Carson City and Reno. Educational services are conducted by the Carson City School District staff and include high school diploma, General Education Diploma, literacy programs, and English as a Second Language. A wide range of self-help and treatment programs are available and administered by medical, mental health, and program staff. Programs include the Senior Structured Living Program for inmates 60 years of age and older and a re-entry program to prepare inmates for reintegration into society. Current vocational programs include auto mechanics/auto shop and computer science. Silver State Industries manufactures a variety of products for governmental agencies and private entities through programs including a wood shop, a metal shop, a paint shop, mattresses, and an upholstery shop. Authority: NRS 209.

BASE

This request continues funding for 294 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	30,993,214	31,309,271	30,234,137	29,210,712	31,160,615	30,011,723
REVERSIONS	-1,240,326	0	0	0	0	0
BUDGETARY TRANSFERS	-4,131,331	0	0	0	0	0
ROOM, BOARD, TRANSP CHARGE	103,507	69,928	68,519	68,519	68,519	68,519
TRANSFER IN FED ARPA	0	194,984	0	0	0	0
TRANSFER FROM BA 3722	33,786	47,545	47,545	33,786	47,545	33,786
TRANS FROM OTHER B/A SAME FUND	1,343,584	0	0	0	0	0
TRANSFER FROM PRISON STORE	42,218	40,089	13,706	39,965	13,706	39,965
TRANSFER FROM PRISON INDUSTRIES	18,045	45,179	26,259	0	26,259	0
TRANSFER FROM INMATE WELFARE	11,697	11,697	11,340	11,340	11,340	11,340
TOTAL RESOURCES:	27,174,394	31,718,693	30,401,506	29,364,322	31,327,984	30,165,333
EXPENDITURES:						
PERSONNEL	21,577,307	26,639,064	24,949,554	24,179,400	25,816,865	24,980,411
OPERATING EXPENSES	944,813	238,455	945,951	300,333	945,951	300,333
MAINT OF BUILDINGS & GROUNDS	54,549	157,268	54,549	50,587	54,549	50,587
MAINTENANCE CONTRACTS	57,364	73,066	29,107	29,107	29,107	29,107
INFORMATION SERVICES	120,940	120,196	121,832	120,196	121,832	120,196
AGENCY ISSUE UNIFORM	38,519	52,078	72,612	50,060	72,612	50,060
INMATE DRIVENS	2,400,314	2,337,525	2,247,313	2,655,269	2,306,480	2,655,269
UTILITIES	1,974,739	2,095,366	1,974,739	1,973,521	1,974,739	1,973,521
PURCHASING ASSESSMENT	5,849	5,675	5,849	5,849	5,849	5,849

NDOC - NORTHERN NEVADA CORRECTIONAL CENTER
101-3717

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	27,174,394	31,718,693	30,401,506	29,364,322	31,327,984	30,165,333
TOTAL POSITIONS:	294.00	294.00	298.00	294.00	298.00	294.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, Enterprise Information Technology Services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-174	43,158	-174	43,173
TOTAL RESOURCES:	0	0	-174	43,158	-174	43,173
EXPENDITURES:						
PERSONNEL	0	0	0	-18,045	0	-18,045
OPERATING EXPENSES	0	0	0	59,341	0	59,353
INFORMATION SERVICES	0	0	0	5,850	0	5,853
PURCHASING ASSESSMENT	0	0	-174	-3,988	-174	-3,988
TOTAL EXPENDITURES:	0	0	-174	43,158	-174	43,173

M101 AGENCY SPECIFIC INFLATION

This request funds inflationary food costs that are contained in the food contract.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	64,848	0	130,020
TOTAL RESOURCES:	0	0	0	64,848	0	130,020
EXPENDITURES:						
INMATE DRIVENS	0	0	0	64,848	0	130,020
TOTAL EXPENDITURES:	0	0	0	64,848	0	130,020

NDOC - NORTHERN NEVADA CORRECTIONAL CENTER
101-3717

M200 DEMOGRAPHICS/CASELOAD CHANGES

This request funds an increase in projected department-wide inmate population from 10,141 in fiscal year 2022 to 10,497 in fiscal year 2024 and 10,687 in fiscal year 2025.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	20,906	10,091	59,198	54,212
TOTAL RESOURCES:	0	0	20,906	10,091	59,198	54,212
EXPENDITURES:						
INMATE DRIVENS	0	0	20,906	10,091	59,198	54,212
TOTAL EXPENDITURES:	0	0	20,906	10,091	59,198	54,212

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	19,362	767,230	19,362	911,106
TOTAL RESOURCES:	0	0	19,362	767,230	19,362	911,106
EXPENDITURES:						
PERSONNEL	0	0	19,362	767,230	19,362	911,106
TOTAL EXPENDITURES:	0	0	19,362	767,230	19,362	911,106

ENHANCEMENT

E673 SALARY ADJUSTMENT ONE-TIME FOR 2023-2025 BIENNIUM

This request funds a two-grade increase for Correctional Sergeant, Senior Correctional Officer, Correctional Officer, and Correctional Officer Trainee positions.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	1,739,491	0	1,793,793
TOTAL RESOURCES:	0	0	0	1,739,491	0	1,793,793
EXPENDITURES:						
PERSONNEL	0	0	0	1,739,491	0	1,793,793

NDOC - NORTHERN NEVADA CORRECTIONAL CENTER
101-3717

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	1,739,491	0	1,793,793

E999 UNFUNDED

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	128,356	0	29,438	0
TOTAL RESOURCES:	0	0	128,356	0	29,438	0

SUMMARY

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	30,993,214	31,309,271	30,402,587	31,835,530	31,268,439	32,944,027
REVERSIONS	-1,240,326	0	0	0	0	0
BUDGETARY TRANSFERS	-4,131,331	0	0	0	0	0
ROOM, BOARD, TRANSP CHARGE	103,507	69,928	68,519	68,519	68,519	68,519
TRANSFER IN FED ARPA	0	194,984	0	0	0	0
TRANSFER FROM BA 3722	33,786	47,545	47,545	33,786	47,545	33,786
TRANS FROM OTHER B/A SAME FUND	1,343,584	0	0	0	0	0
TRANSFER FROM PRISON STORE	42,218	40,089	13,706	39,965	13,706	39,965
TRANSFER FROM PRISON INDUSTRIES	18,045	45,179	26,259	0	26,259	0
TRANSFER FROM INMATE WELFARE	11,697	11,697	11,340	11,340	11,340	11,340
TOTAL RESOURCES:	27,174,394	31,718,693	30,569,956	31,989,140	31,435,808	33,097,637
EXPENDITURES:						
PERSONNEL	21,577,307	26,639,064	24,968,916	26,668,076	25,836,227	27,667,265
OPERATING EXPENSES	944,813	238,455	945,951	359,674	945,951	359,686
EQUIPMENT	0	0	128,356	0	29,438	0
MAINT OF BUILDINGS & GROUNDS	54,549	157,268	54,549	50,587	54,549	50,587
MAINTENANCE CONTRACTS	57,364	73,066	29,107	29,107	29,107	29,107
INFORMATION SERVICES	120,940	120,196	121,832	126,046	121,832	126,049
AGENCY ISSUE UNIFORM	38,519	52,078	72,612	50,060	72,612	50,060

NDOC - NORTHERN NEVADA CORRECTIONAL CENTER
101-3717

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
INMATE DRIVENS	2,400,314	2,337,525	2,268,219	2,730,208	2,365,678	2,839,501
UTILITIES	1,974,739	2,095,366	1,974,739	1,973,521	1,974,739	1,973,521
PURCHASING ASSESSMENT	5,849	5,675	5,675	1,861	5,675	1,861
TOTAL EXPENDITURES:	27,174,394	31,718,693	30,569,956	31,989,140	31,435,808	33,097,637
PERCENT CHANGE:		16.72%	-3.62%	0.85%	2.83%	3.47%
TOTAL POSITIONS:	294.00	294.00	298.00	294.00	298.00	294.00

NDOC - NEVADA STATE PRISON

101-3718

PROGRAM DESCRIPTION

The Nevada State Prison (NSP) was established in 1862 when the Nevada Legislature purchased the Warm Springs Hotel and 20 acres of land for \$80,000. NSP was one of the oldest operating prisons in the US until the facility was officially decommissioned May 18, 2012. NSP is owned by the state and the Department of Corrections. It is now one of the State's Historical Treasures managed by the Nevada State Prison Preservation Society. This facility will now be used to showcase Nevada's rich history through commercial and tourist related activities such as guided tours. Statutory Authority: NRS 209.

BASE

This request funds costs for maintaining a closed facility. One-time expenditures have been eliminated and partial year costs have been annualized.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	72,576	72,558	72,191	81,656	72,191	81,656
REVERSIONS	-986	0	0	0	0	0
TOTAL RESOURCES:	71,590	72,558	72,191	81,656	72,191	81,656
EXPENDITURES:						
OPERATING EXPENSES	43,930	43,930	43,930	52,848	43,930	52,848
MAINTENANCE FOR CLOSED FACILITIES	27,445	28,466	28,046	28,593	28,046	28,593
PURCHASING ASSESSMENT	215	162	215	215	215	215
TOTAL EXPENDITURES:	71,590	72,558	72,191	81,656	72,191	81,656

MAINTENANCE

M100 STATEWIDE INFLATION

This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, Enterprise Information Technology Services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-53	35,940	-53	35,940
TOTAL RESOURCES:	0	0	-53	35,940	-53	35,940
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	36,155	0	36,155
PURCHASING ASSESSMENT	0	0	-53	-215	-53	-215
TOTAL EXPENDITURES:	0	0	-53	35,940	-53	35,940

SUMMARY

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	72,576	72,558	72,138	117,596	72,138	117,596
REVERSIONS	-986	0	0	0	0	0
TOTAL RESOURCES:	71,590	72,558	72,138	117,596	72,138	117,596
EXPENDITURES:						
OPERATING EXPENSES	43,930	43,930	43,930	89,003	43,930	89,003
MAINTENANCE FOR CLOSED FACILITIES	27,445	28,466	28,046	28,593	28,046	28,593
PURCHASING ASSESSMENT	215	162	162	0	162	0
TOTAL EXPENDITURES:	71,590	72,558	72,138	117,596	72,138	117,596
PERCENT CHANGE:		1.35%	-0.58%	62.07%	0.00%	0.00%

NDOC - SOUTHERN DESERT CORRECTIONAL CENTER

101-3738

PROGRAM DESCRIPTION

The Southern Desert Correctional Center (SDCC) is a male medium security institution located approximately 40 miles north of Las Vegas. The institution opened in 1982 with six housing units and a capacity of 600 inmates. Subsequently, additional housing units were constructed in 1984, 1988, and 2007, bringing the total at this facility to ten housing units with a capacity of 2,217 inmates. SDCC houses general population, medium-custody adult male offenders. SDCC provides educational and vocational programs through Clark County School District, which include Braille, Culinary Arts, Janitorial Services and Computer Programming. SDCC is also known for its strong emphasis on programs and rehabilitative services to include Substance Abuse, Re-Entry and Psycho Education classes which are the largest programs in the state. Prison Industry programs include auto maintenance, auto restoration, and other various industries, and an inmate vocational card-sorting program. All of these programs are designed to provide education and programming opportunities that will enable participants to improve their lives within the system and upon release. Statutory Authority: NRS 209.

BASE

This request continues funding for 277 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	28,508,260	29,445,282	29,227,577	29,364,378	30,049,312	30,160,254
REVERSIONS	-487,292	0	0	0	0	0
BUDGETARY TRANSFERS	183,470	0	0	0	0	0
ROOM, BOARD, TRANSP CHARGE	56,119	51,459	50,223	50,223	50,223	50,223
REIMBURSEMENT OF EXPENSES	4,032	2,040	2,040	2,040	2,040	2,040
TRANSFER IN FED ARPA	0	225,654	0	0	0	0
TRANSFER FROM PRISON STORE	47,231	46,890	13,776	44,588	13,776	44,588
TRANS FROM PRISON INDUSTRIES	0	14,452	30,812	0	30,812	0
TRANSFER FROM INMATE WELFARE	22,731	25,303	22,037	22,037	22,037	22,037
TOTAL RESOURCES:	28,334,551	29,811,080	29,346,465	29,483,266	30,168,200	30,279,142
EXPENDITURES:						
PERSONNEL	23,141,090	24,820,942	24,477,870	24,440,745	25,299,605	25,235,527
OPERATING EXPENSES	449,747	338,138	443,676	335,984	443,676	335,984
MAINT OF BUILDINGS & GROUNDS	214,635	162,575	214,635	171,348	214,635	172,442
MAINTENANCE CONTRACTS	76,024	85,305	80,812	80,812	80,812	80,812
INFORMATION SERVICES	113,946	113,246	113,246	113,246	113,246	113,246
AGENCY ISSUE UNIFORM	55,353	68,993	114,528	95,359	114,528	95,359
INMATE DRIVENS	3,090,167	3,065,844	2,708,109	3,052,183	2,708,109	3,052,183
UTILITIES	1,185,038	1,146,576	1,185,038	1,185,038	1,185,038	1,185,038
PURCHASING ASSESSMENT	8,551	9,461	8,551	8,551	8,551	8,551
TOTAL EXPENDITURES:	28,334,551	29,811,080	29,346,465	29,483,266	30,168,200	30,279,142
TOTAL POSITIONS:	277.00	277.00	277.00	277.00	277.00	277.00

NDOC - SOUTHERN DESERT CORRECTIONAL CENTER
101-3738

MAINTENANCE

M100 STATEWIDE INFLATION

This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, Enterprise Information Technology Services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	910	55,321	910	55,338
TOTAL RESOURCES:	0	0	910	55,321	910	55,338
EXPENDITURES:						
PERSONNEL	0	0	0	-17,002	0	-17,002
OPERATING EXPENSES	0	0	0	72,529	0	72,544
INFORMATION SERVICES	0	0	0	5,513	0	5,515
PURCHASING ASSESSMENT	0	0	910	-5,719	910	-5,719
TOTAL EXPENDITURES:	0	0	910	55,321	910	55,338

M101 AGENCY SPECIFIC INFLATION

This request funds inflationary food costs that are contained in the food contract.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	86,930	0	174,345
TOTAL RESOURCES:	0	0	0	86,930	0	174,345
EXPENDITURES:						
INMATE DRIVENS	0	0	0	86,930	0	174,345
TOTAL EXPENDITURES:	0	0	0	86,930	0	174,345

M200 DEMOGRAPHICS/CASELOAD CHANGES

This request funds an increase in projected department-wide inmate population from 10,141 in fiscal year 2022 to 10,497 in fiscal year 2024 and 10,687 in fiscal year 2025.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	294,005	375,918	345,310	434,660
TOTAL RESOURCES:	0	0	294,005	375,918	345,310	434,660
EXPENDITURES:						
INMATE DRIVENS	0	0	294,005	375,918	345,310	434,660
TOTAL EXPENDITURES:	0	0	294,005	375,918	345,310	434,660

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	13,461	717,918	13,461	851,551
TOTAL RESOURCES:	0	0	13,461	717,918	13,461	851,551
EXPENDITURES:						
PERSONNEL	0	0	13,461	717,918	13,461	851,551
TOTAL EXPENDITURES:	0	0	13,461	717,918	13,461	851,551

ENHANCEMENT

E673 SALARY ADJUSTMENT ONE-TIME FOR 2023-2025 BIENNIUM

This request funds a two-grade increase for Correctional Sergeant, Senior Correctional Officer, Correctional Officer, and Correctional Officer Trainee positions.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	1,653,407	0	1,714,997
TOTAL RESOURCES:	0	0	0	1,653,407	0	1,714,997
EXPENDITURES:						
PERSONNEL	0	0	0	1,653,407	0	1,714,997

NDOC - SOUTHERN DESERT CORRECTIONAL CENTER
101-3738

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	1,653,407	0	1,714,997

E999 UNFUNDED

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	204,613	0	138,313	0
TOTAL RESOURCES:	0	0	204,613	0	138,313	0

SUMMARY

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	28,508,260	29,445,282	29,740,566	32,253,872	30,547,306	33,391,145
REVERSIONS	-487,292	0	0	0	0	0
BUDGETARY TRANSFERS	183,470	0	0	0	0	0
ROOM, BOARD, TRANSP CHARGE	56,119	51,459	50,223	50,223	50,223	50,223
REIMBURSEMENT OF EXPENSES	4,032	2,040	2,040	2,040	2,040	2,040
TRANSFER IN FED ARPA	0	225,654	0	0	0	0
TRANSFER FROM PRISON STORE	47,231	46,890	13,776	44,588	13,776	44,588
TRANS FROM PRISON INDUSTRIES	0	14,452	30,812	0	30,812	0
TRANSFER FROM INMATE WELFARE	22,731	25,303	22,037	22,037	22,037	22,037
TOTAL RESOURCES:	28,334,551	29,811,080	29,859,454	32,372,760	30,666,194	33,510,033
EXPENDITURES:						
PERSONNEL	23,141,090	24,820,942	24,491,331	26,795,068	25,313,066	27,785,073
OPERATING EXPENSES	449,747	338,138	443,676	408,513	443,676	408,528
EQUIPMENT	0	0	204,613	0	138,313	0
MAINT OF BUILDINGS & GROUNDS	214,635	162,575	214,635	171,348	214,635	172,442
MAINTENANCE CONTRACTS	76,024	85,305	80,812	80,812	80,812	80,812
INFORMATION SERVICES	113,946	113,246	113,246	118,759	113,246	118,761
AGENCY ISSUE UNIFORM	55,353	68,993	114,528	95,359	114,528	95,359
INMATE DRIVENS	3,090,167	3,065,844	3,002,114	3,515,031	3,053,419	3,661,188

NDOC - SOUTHERN DESERT CORRECTIONAL CENTER
101-3738

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
UTILITIES	1,185,038	1,146,576	1,185,038	1,185,038	1,185,038	1,185,038
PURCHASING ASSESSMENT	8,551	9,461	9,461	2,832	9,461	2,832
TOTAL EXPENDITURES:	28,334,551	29,811,080	29,859,454	32,372,760	30,666,194	33,510,033
PERCENT CHANGE:		5.21%	0.16%	8.59%	2.70%	3.51%
TOTAL POSITIONS:	277.00	277.00	277.00	277.00	277.00	277.00

NDOC - LOVELOCK CORRECTIONAL CENTER

101-3759

PROGRAM DESCRIPTION

The Lovelock Correctional Center (LCC) is primarily a medium security institution but has a large population of close custody protective segregation inmates requiring special handling and security. LCC also houses inmates under the age of 18 that have been adjudicated as adults. The 1989 Legislature approved operation of the facility with Phase I becoming operational in October 1995 and Phase II in November 1997. LCC has an active, broad based religious program available to all inmates. Coal Canyon High School, sponsored by the Pershing County School District, runs literacy programs, General Education Diploma courses, high school diploma courses, a variety of college level classes to include Associates of Arts and Bachelor of Science degrees and several vocational programs. Vocational programs include auto shop, small engine repairs, computers, advanced computers, SERV safe, plant science/horticulture, RESPECT (a re-entry program) and Janitorial/OSHA training. In addition, LCC has several programs run by the mental health department that include: SOTP - Sex Offender Treatment, Relapse Prevention - sex offender, Moral Recognition Therapy (MRT), Anger Management, Getting it Right, InsideOut Dad, Straight Ahead, Victim Impact Listen and Learn and Thinking for a Change. LCC also offers a Structured Living Program for General Population inmates. Prison Industries at LCC has two programs, one manufactures prison clothing for all NDOC institutions and the other manufactures draperies for the general public. Statutory Authority: NRS 209.

BASE

This request continues funding for 279 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	27,474,159	28,279,964	27,408,003	27,322,965	28,155,192	28,018,042
REVERSIONS	-1,023,830	0	0	0	0	0
BUDGETARY TRANSFERS	-2,458,275	0	0	0	0	0
EMPLOYEE SERVICES	0	95	0	0	0	0
ROOM, BOARD, TRANSP CHARGE	115,188	107,736	115,188	115,188	115,188	115,188
JAIL MEALS	33,839	41,519	33,839	33,839	33,839	33,839
TRANSFER IN FED ARPA	0	252,358	0	0	0	0
TRANS FROM OTHER B/A SAME FUND	55,350	0	55,350	0	55,350	0
TRANSFER FROM PRISON STORE	32,268	28,469	29,614	30,774	29,614	30,774
TRANS FROM PRISON INDUSTRIES	0	9,498	0	0	0	0
TRANSFER FROM INMATE WELFARE	13,872	39,844	13,026	13,449	13,026	13,449
TOTAL RESOURCES:	24,242,571	28,759,483	27,655,020	27,516,215	28,402,209	28,211,292
EXPENDITURES:						
PERSONNEL	19,647,960	24,108,242	22,888,235	22,839,302	23,640,036	23,538,128
OPERATING EXPENSES	424,096	324,426	380,089	327,742	380,089	327,742
EQUIPMENT	15,417	0	0	0	0	0
MAINT OF BUILDINGS & GROUNDS	145,054	97,631	143,783	143,783	143,783	143,783
MAINTENANCE CONTRACTS	76,261	109,096	99,081	99,081	95,332	95,332
CARES ACT	0	69,455	0	0	0	0
INFORMATION SERVICES	114,770	114,064	114,064	114,064	114,064	114,064
AGENCY ISSUE UNIFORM	38,397	47,711	124,092	73,761	124,092	73,761
INMATE DRIVENS	2,600,442	2,663,926	2,724,639	2,739,171	2,724,639	2,739,171

NDOC - LOVELOCK CORRECTIONAL CENTER
101-3759

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
UTILITIES	1,173,466	1,218,041	1,174,329	1,172,603	1,173,466	1,172,603
PURCHASING ASSESSMENT	6,708	6,891	6,708	6,708	6,708	6,708
TOTAL EXPENDITURES:	24,242,571	28,759,483	27,655,020	27,516,215	28,402,209	28,211,292
TOTAL POSITIONS:	279.00	279.00	279.00	279.00	279.00	279.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, Enterprise Information Technology Services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	183	56,586	183	56,599
TOTAL RESOURCES:	0	0	183	56,586	183	56,599
EXPENDITURES:						
PERSONNEL	0	0	0	-17,125	0	-17,125
OPERATING EXPENSES	0	0	0	72,937	0	72,947
INFORMATION SERVICES	0	0	0	5,552	0	5,555
PURCHASING ASSESSMENT	0	0	183	-4,778	183	-4,778
TOTAL EXPENDITURES:	0	0	183	56,586	183	56,599

M101 AGENCY SPECIFIC INFLATION

This request funds inflationary food costs that are contained in the food contract.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	62,450	0	125,391
TOTAL RESOURCES:	0	0	0	62,450	0	125,391
EXPENDITURES:						
INMATE DRIVENS	0	0	0	62,450	0	125,391

NDOC - LOVELOCK CORRECTIONAL CENTER
101-3759

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	62,450	0	125,391

M200 DEMOGRAPHICS/CASELOAD CHANGES

This request funds an increase in projected department-wide inmate population from 10,141 in fiscal year 2022 to 10,497 in fiscal year 2024 and 10,687 in fiscal year 2025.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-507,919	-227,121	-475,857	-182,062
TOTAL RESOURCES:	0	0	-507,919	-227,121	-475,857	-182,062
EXPENDITURES:						
INMATE DRIVENS	0	0	-507,919	-227,121	-475,857	-182,062
TOTAL EXPENDITURES:	0	0	-507,919	-227,121	-475,857	-182,062

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	13,558	755,150	13,558	889,460
TOTAL RESOURCES:	0	0	13,558	755,150	13,558	889,460
EXPENDITURES:						
PERSONNEL	0	0	13,558	755,150	13,558	889,460
TOTAL EXPENDITURES:	0	0	13,558	755,150	13,558	889,460

ENHANCEMENT

E673 SALARY ADJUSTMENT ONE-TIME FOR 2023-2025 BIENNIUM

This request funds a two-grade increase for Correctional Sergeant, Senior Correctional Officer, Correctional Officer, and Correctional Officer Trainee positions.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	1,625,352	0	1,669,362
TOTAL RESOURCES:	0	0	0	1,625,352	0	1,669,362
EXPENDITURES:						
PERSONNEL	0	0	0	1,625,352	0	1,669,362
TOTAL EXPENDITURES:	0	0	0	1,625,352	0	1,669,362

E999 UNFUNDED

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	168,974	0	0	0
TOTAL RESOURCES:	0	0	168,974	0	0	0

SUMMARY

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	27,474,159	28,279,964	27,082,799	29,595,382	27,693,076	30,576,792
REVERSIONS	-1,023,830	0	0	0	0	0
BUDGETARY TRANSFERS	-2,458,275	0	0	0	0	0
EMPLOYEE SERVICES	0	95	0	0	0	0
ROOM, BOARD, TRANSP CHARGE	115,188	107,736	115,188	115,188	115,188	115,188
JAIL MEALS	33,839	41,519	33,839	33,839	33,839	33,839
TRANSFER IN FED ARPA	0	252,358	0	0	0	0
TRANS FROM OTHER B/A SAME FUND	55,350	0	55,350	0	55,350	0
TRANSFER FROM PRISON STORE	32,268	28,469	29,614	30,774	29,614	30,774

NDOC - LOVELOCK CORRECTIONAL CENTER
101-3759

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
TRANS FROM PRISON INDUSTRIES	0	9,498	0	0	0	0
TRANSFER FROM INMATE WELFARE	13,872	39,844	13,026	13,449	13,026	13,449
TOTAL RESOURCES:	24,242,571	28,759,483	27,329,816	29,788,632	27,940,093	30,770,042
EXPENDITURES:						
PERSONNEL	19,647,960	24,108,242	22,901,793	25,202,679	23,653,594	26,079,825
OPERATING EXPENSES	424,096	324,426	380,089	400,679	380,089	400,689
EQUIPMENT	15,417	0	168,974	0	0	0
MAINT OF BUILDINGS & GROUNDS	145,054	97,631	143,783	143,783	143,783	143,783
MAINTENANCE CONTRACTS	76,261	109,096	99,081	99,081	95,332	95,332
CARES ACT	0	69,455	0	0	0	0
INFORMATION SERVICES	114,770	114,064	114,064	119,616	114,064	119,619
AGENCY ISSUE UNIFORM	38,397	47,711	124,092	73,761	124,092	73,761
INMATE DRIVENS	2,600,442	2,663,926	2,216,720	2,574,500	2,248,782	2,682,500
UTILITIES	1,173,466	1,218,041	1,174,329	1,172,603	1,173,466	1,172,603
PURCHASING ASSESSMENT	6,708	6,891	6,891	1,930	6,891	1,930
TOTAL EXPENDITURES:	24,242,571	28,759,483	27,329,816	29,788,632	27,940,093	30,770,042
PERCENT CHANGE:		18.63%	-4.97%	3.58%	2.23%	3.29%
TOTAL POSITIONS:	279.00	279.00	279.00	279.00	279.00	279.00

NDOC - SOUTHERN NEVADA CORRECTIONAL CENTER
101-3715

PROGRAM DESCRIPTION

The Southern Nevada Correctional Center (SNCC) is a medium security facility located approximately 30 miles south of Las Vegas in Jean. The institution opened in January 1978 and closed in September 2000 when the High Desert State Prison opened in Indian Springs. SNCC was reopened in August 2006 as a Youthful Offender Correctional Center and was closed again in June 2008, with all inmates and staff (except one maintenance worker) being transferred to other facilities in southern Nevada. This facility is currently being maintained in "Mothball Status". Statutory Authority: NRS 209.

BASE

This request continues funding for one position and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	223,993	224,518	218,797	224,956	222,122	228,281
REVERSIONS	-18,537	0	0	0	0	0
TRANSFER IN FED ARPA	0	1,619	0	0	0	0
TOTAL RESOURCES:	205,456	226,137	218,797	224,956	222,122	228,281
EXPENDITURES:						
PERSONNEL	93,106	104,719	100,953	100,633	104,278	103,958
OPERATING EXPENSES	39,217	40,933	39,225	45,704	39,225	45,704
MAINT OF BUILDINGS & GROUNDS	6,035	6,960	6,035	6,035	6,035	6,035
MAINTENANCE CONTRACTS	194	5,416	5,610	5,610	5,610	5,610
INFORMATION SERVICES	412	409	409	409	409	409
AGENCY ISSUE UNIFORM	0	73	73	73	73	73
UTILITIES	66,012	67,281	66,012	66,012	66,012	66,012
PURCHASING ASSESSMENT	480	346	480	480	480	480
TOTAL EXPENDITURES:	205,456	226,137	218,797	224,956	222,122	228,281
TOTAL POSITIONS:	1.00	1.00	1.00	1.00	1.00	1.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, Enterprise Information Technology Services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-134	26,639	-134	26,639

NDOC - SOUTHERN NEVADA CORRECTIONAL CENTER
101-3715

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	-134	26,639	-134	26,639
EXPENDITURES:						
PERSONNEL	0	0	0	-61	0	-61
OPERATING EXPENSES	0	0	0	27,016	0	27,016
INFORMATION SERVICES	0	0	0	20	0	20
PURCHASING ASSESSMENT	0	0	-134	-336	-134	-336
TOTAL EXPENDITURES:	0	0	-134	26,639	-134	26,639

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	49	2,104	49	2,527
TOTAL RESOURCES:	0	0	49	2,104	49	2,527
EXPENDITURES:						
PERSONNEL	0	0	49	2,104	49	2,527
TOTAL EXPENDITURES:	0	0	49	2,104	49	2,527

SUMMARY

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	223,993	224,518	218,712	253,699	222,037	257,447
REVERSIONS	-18,537	0	0	0	0	0
TRANSFER IN FED ARPA	0	1,619	0	0	0	0
TOTAL RESOURCES:	205,456	226,137	218,712	253,699	222,037	257,447
EXPENDITURES:						
PERSONNEL	93,106	104,719	101,002	102,676	104,327	106,424
OPERATING EXPENSES	39,217	40,933	39,225	72,720	39,225	72,720
MAINT OF BUILDINGS & GROUNDS	6,035	6,960	6,035	6,035	6,035	6,035

NDOC - SOUTHERN NEVADA CORRECTIONAL CENTER
101-3715

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
MAINTENANCE CONTRACTS	194	5,416	5,610	5,610	5,610	5,610
INFORMATION SERVICES	412	409	409	429	409	429
AGENCY ISSUE UNIFORM	0	73	73	73	73	73
UTILITIES	66,012	67,281	66,012	66,012	66,012	66,012
PURCHASING ASSESSMENT	480	346	346	144	346	144
TOTAL EXPENDITURES:	205,456	226,137	218,712	253,699	222,037	257,447
PERCENT CHANGE:		10.07%	-3.28%	12.19%	1.52%	1.48%
TOTAL POSITIONS:	1.00	1.00	1.00	1.00	1.00	1.00

NDOC - WARM SPRINGS CORRECTIONAL CENTER

101-3716

PROGRAM DESCRIPTION

The Warm Springs Correctional Center (WSCC) was constructed in 1961. It has undergone several changes and additions and is now a men's medium custody institution that has an emphasis on programming. The Carson City School District offers adult basic education, high school equivalences, high school diplomas and vocational programs in Culinary Arts and Computer Science. In addition, Western Nevada College offers college level classes at the inmates' expense. WSCC offers programs for inmates such as the Phoenix program (drug and alcohol treatment), Re-Entry program (employment skills), Veterans Integration Program (VIP), and Pups on Parole with the Carson City Humane Society. Through programs like Getting It Right and Moral Recognition Therapy, social skills such as moral development, emotional regulation, relapse prevention, planning techniques are taught which have an emphasis on values such as discipline, respect, motivation and leadership. Mental health, classification, recreation specialist and chaplain staff facilitate programs such as, Commitment to Change, Anger Management II: Continuing to Cage Your Rage, Anxiety, Feelings, Criminal Thinking/Criminal Behavior, Victim Awareness (Empathy), Starting Over, and Life Skill Series. WSCC offers work opportunities within the facility including programs through Prison Industries which provide offenders with an opportunity to work and receive a minimum wage salary. The mission of WSCC is to provide safe and secure confinement, supervision and reintegration of offenders, and to provide opportunities for offenders to make positive change through work, education and programming to become productive members of society upon release. Statutory Authority: NRS 209.

BASE

This request continues funding for 119 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	12,637,254	12,966,517	12,243,026	12,545,020	12,593,622	12,904,664
REVERSIONS	-1,410,768	0	0	0	0	0
BUDGETARY TRANSFERS	-804,537	0	0	0	0	0
ROOM, BOARD, TRANSP CHARGE	6,299	10,188	9,989	9,989	9,989	9,989
TRANSFER IN FED ARPA	0	66,812	0	0	0	0
TRANSFER FROM PRISON STORE	7,365	10,963	7,091	7,091	7,091	7,091
TRANSFER FROM INMATE WELFARE	8,424	8,425	8,167	8,167	8,167	8,167
TOTAL RESOURCES:	10,444,037	13,062,905	12,268,273	12,570,267	12,618,869	12,929,911
EXPENDITURES:						
PERSONNEL	8,769,094	11,351,038	10,550,977	10,862,917	10,901,573	11,222,561
OPERATING EXPENSES	118,942	96,476	113,128	115,747	113,128	115,747
EQUIPMENT	0	0	6,182	3,519	6,182	3,519
MAINT OF BUILDINGS & GROUNDS	48,254	54,130	48,254	48,254	48,254	48,254
MAINTENANCE CONTRACTS	31,978	32,615	33,238	33,238	33,238	33,238
INFORMATION SERVICES	48,952	48,651	49,060	48,651	49,060	48,651
AGENCY ISSUE UNIFORM	17,292	22,155	34,297	26,431	34,297	26,431
INMATE DRIVENS	814,378	924,408	837,990	836,363	837,990	836,363
UTILITIES	592,027	530,183	592,027	592,027	592,027	592,027
PURCHASING ASSESSMENT	3,120	3,249	3,120	3,120	3,120	3,120
TOTAL EXPENDITURES:	10,444,037	13,062,905	12,268,273	12,570,267	12,618,869	12,929,911

NDOC - WARM SPRINGS CORRECTIONAL CENTER
101-3716

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
TOTAL POSITIONS:	119.00	119.00	120.00	119.00	120.00	119.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, Enterprise Information Technology Services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	129	14,375	129	14,384
TOTAL RESOURCES:	0	0	129	14,375	129	14,384
EXPENDITURES:						
PERSONNEL	0	0	0	-7,304	0	-7,304
OPERATING EXPENSES	0	0	0	21,561	0	21,568
INFORMATION SERVICES	0	0	0	2,368	0	2,370
PURCHASING ASSESSMENT	0	0	129	-2,250	129	-2,250
TOTAL EXPENDITURES:	0	0	129	14,375	129	14,384

M101 AGENCY SPECIFIC INFLATION

This request funds inflationary food costs that are contained in the food contract.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	17,186	0	34,475
TOTAL RESOURCES:	0	0	0	17,186	0	34,475
EXPENDITURES:						
INMATE DRIVENS	0	0	0	17,186	0	34,475
TOTAL EXPENDITURES:	0	0	0	17,186	0	34,475

NDOC - WARM SPRINGS CORRECTIONAL CENTER
101-3716

M200 DEMOGRAPHICS/CASELOAD CHANGES

This request funds an increase in projected department-wide inmate population from 10,141 in fiscal year 2022 to 10,497 in fiscal year 2024 and 10,687 in fiscal year 2025.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-272,804	-189,615	-262,888	-178,362
TOTAL RESOURCES:	0	0	-272,804	-189,615	-262,888	-178,362
EXPENDITURES:						
INMATE DRIVENS	0	0	-272,804	-189,615	-262,888	-178,362
TOTAL EXPENDITURES:	0	0	-272,804	-189,615	-262,888	-178,362

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	5,804	343,544	5,804	402,075
TOTAL RESOURCES:	0	0	5,804	343,544	5,804	402,075
EXPENDITURES:						
PERSONNEL	0	0	5,804	343,544	5,804	402,075
TOTAL EXPENDITURES:	0	0	5,804	343,544	5,804	402,075

ENHANCEMENT

E673 SALARY ADJUSTMENT ONE-TIME FOR 2023-2025 BIENNIUM

This request funds a two-grade increase for Correctional Sergeant, Senior Correctional Officer, Correctional Officer, and Correctional Officer Trainee positions.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	738,062	0	772,037
TOTAL RESOURCES:	0	0	0	738,062	0	772,037
EXPENDITURES:						
PERSONNEL	0	0	0	738,062	0	772,037

NDOC - WARM SPRINGS CORRECTIONAL CENTER
101-3716

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	738,062	0	772,037

E999 UNFUNDED

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	241,864	0	11,580	0
TOTAL RESOURCES:	0	0	241,864	0	11,580	0

SUMMARY

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	12,637,254	12,966,517	12,218,019	13,468,572	12,348,247	13,949,273
REVERSIONS	-1,410,768	0	0	0	0	0
BUDGETARY TRANSFERS	-804,537	0	0	0	0	0
ROOM, BOARD, TRANSP CHARGE	6,299	10,188	9,989	9,989	9,989	9,989
TRANSFER IN FED ARPA	0	66,812	0	0	0	0
TRANSFER FROM PRISON STORE	7,365	10,963	7,091	7,091	7,091	7,091
TRANSFER FROM INMATE WELFARE	8,424	8,425	8,167	8,167	8,167	8,167
TOTAL RESOURCES:	10,444,037	13,062,905	12,243,266	13,493,819	12,373,494	13,974,520
EXPENDITURES:						
PERSONNEL	8,769,094	11,351,038	10,556,781	11,937,219	10,907,377	12,389,369
OPERATING EXPENSES	118,942	96,476	113,128	137,308	113,128	137,315
EQUIPMENT	0	0	248,046	3,519	17,762	3,519
MAINT OF BUILDINGS & GROUNDS	48,254	54,130	48,254	48,254	48,254	48,254
MAINTENANCE CONTRACTS	31,978	32,615	33,238	33,238	33,238	33,238
INFORMATION SERVICES	48,952	48,651	49,060	51,019	49,060	51,021
AGENCY ISSUE UNIFORM	17,292	22,155	34,297	26,431	34,297	26,431
INMATE DRIVENS	814,378	924,408	565,186	663,934	575,102	692,476
UTILITIES	592,027	530,183	592,027	592,027	592,027	592,027
PURCHASING ASSESSMENT	3,120	3,249	3,249	870	3,249	870

NDOC - WARM SPRINGS CORRECTIONAL CENTER
101-3716

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	10,444,037	13,062,905	12,243,266	13,493,819	12,373,494	13,974,520
PERCENT CHANGE:		25.08%	-6.27%	3.30%	1.06%	3.56%
TOTAL POSITIONS:	119.00	119.00	120.00	119.00	120.00	119.00

NDOC - FLORENCE MCCLURE WOMENS CORRECTIONAL CENTER

101-3761

PROGRAM DESCRIPTION

The Florence McClure Women's Correctional Center (FMWCC) is located in Las Vegas. In 1996, this facility became operational to house incarcerated women. The Corrections Corporation of America (CCA) owned and operated the facility until purchased by the State of Nevada in October 2001. Effective October 1, 2004, the Nevada Department of Corrections took possession of the facility, eliminating the need to contract with the CCA. Formerly known as the Southern Nevada Women's Correctional Center, the facility was renamed in 2007 in honor of Florence McClure and her contributions to improving conditions for incarcerated women. FMWCC houses all custody levels of female inmates in Nevada. The facility's capacity increased in 2008 with the addition of a 240-bed dorm and in 2009 with a 300-bed addition to the main facility. FMWCC has several various religious programs available to all inmates. Clark County School District offers high school diplomas as well as Hi Set certificates. FMWCC has a substance abuse therapeutic community that offers long term substance abuse treatment. It also offers mental health treatment programs, a re-entry program that prepares inmates for the reintegration into society, and the Pups on Parole Program that trains inmates to be certified dog handlers. In addition, FMWCC offers the New Path Cosmetology program that is designed to master the art and sciences of the cosmetology industry resulting in their Cosmetology license. Statutory Authority: NRS 209.

BASE

This request continues funding for 180 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	18,468,787	19,154,281	18,976,634	18,938,660	19,487,971	19,441,203
REVERSIONS	-759,055	0	0	0	0	0
BUDGETARY TRANSFERS	379,352	0	0	0	0	0
ROOM, BOARD, TRANSP CHARGE	11,187	4,379	64,808	64,808	64,808	64,808
REIMBURSEMENT OF EXPENSES	0	350	350	350	350	350
TRANSFER IN FED ARPA	0	219,935	0	0	0	0
TRANSFER FROM PRISON STORE	21,060	30,303	6,379	19,900	6,379	19,900
TRANS FROM PRISON INDUSTRIES	0	0	3,380	0	3,380	0
TRANSFER FROM INMATE WELFARE	8,220	8,220	7,969	7,969	7,969	7,969
TOTAL RESOURCES:	18,129,551	19,417,468	19,059,520	19,031,687	19,570,857	19,534,230
EXPENDITURES:						
PERSONNEL	15,532,048	16,688,510	16,500,569	16,481,334	17,011,850	16,983,821
OPERATING EXPENSES	210,698	199,437	209,125	208,720	209,125	208,720
MAINT OF BUILDINGS & GROUNDS	101,681	131,335	105,491	101,681	105,491	101,681
MAINTENANCE CONTRACTS	28,516	30,992	28,538	28,538	28,594	28,594
NEW CATEGORY FROM WP LOAD	0	37,832	0	0	0	0
INFORMATION SERVICES	74,044	73,589	73,589	73,589	73,589	73,589
AGENCY ISSUED UNIFORMS	2,824	36,150	12,425	24,558	12,425	24,558
INMATE DRIVENS	1,402,838	1,321,648	1,352,881	1,336,365	1,352,881	1,336,365
UTILITIES	768,241	888,156	768,241	768,241	768,241	768,241
PURCHASING ASSESSMENT	8,661	9,819	8,661	8,661	8,661	8,661

NDOC - FLORENCE MCCLURE WOMENS CORRECTIONAL CENTER
101-3761

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	18,129,551	19,417,468	19,059,520	19,031,687	19,570,857	19,534,230
TOTAL POSITIONS:	180.00	180.00	180.00	180.00	180.00	180.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, Enterprise Information Technology Services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	1,158	27,904	1,158	27,912
TOTAL RESOURCES:	0	0	1,158	27,904	1,158	27,912
EXPENDITURES:						
PERSONNEL	0	0	0	-11,049	0	-11,049
OPERATING EXPENSES	0	0	0	41,208	0	41,214
INFORMATION SERVICES	0	0	0	3,582	0	3,584
PURCHASING ASSESSMENT	0	0	1,158	-5,837	1,158	-5,837
TOTAL EXPENDITURES:	0	0	1,158	27,904	1,158	27,912

M101 AGENCY SPECIFIC INFLATION

This request funds inflationary food costs that are contained in the food contract.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	36,870	0	75,550
TOTAL RESOURCES:	0	0	0	36,870	0	75,550
EXPENDITURES:						
INMATE DRIVENS	0	0	0	36,870	0	75,550
TOTAL EXPENDITURES:	0	0	0	36,870	0	75,550

NDOC - FLORENCE MCCLURE WOMENS CORRECTIONAL CENTER
101-3761

M200 DEMOGRAPHICS/CASELOAD CHANGES

This request funds an increase in projected department-wide inmate population from 10,141 in fiscal year 2022 to 10,497 in fiscal year 2024 and 10,687 in fiscal year 2025.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-33,215	144,450	17,476	202,652
TOTAL RESOURCES:	0	0	-33,215	144,450	17,476	202,652
EXPENDITURES:						
INMATE DRIVENS	0	0	-33,215	144,450	17,476	202,652
TOTAL EXPENDITURES:	0	0	-33,215	144,450	17,476	202,652

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	8,779	484,852	8,779	569,830
TOTAL RESOURCES:	0	0	8,779	484,852	8,779	569,830
EXPENDITURES:						
PERSONNEL	0	0	8,779	484,852	8,779	569,830
TOTAL EXPENDITURES:	0	0	8,779	484,852	8,779	569,830

ENHANCEMENT

E673 SALARY ADJUSTMENT ONE-TIME FOR 2023-2025 BIENNIUM

This request funds a two-grade increase for Correctional Sergeant, Senior Correctional Officer, Correctional Officer, and Correctional Officer Trainee positions.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	1,111,244	0	1,150,562
TOTAL RESOURCES:	0	0	0	1,111,244	0	1,150,562
EXPENDITURES:						
PERSONNEL	0	0	0	1,111,244	0	1,150,562

NDOC - FLORENCE MCCLURE WOMENS CORRECTIONAL CENTER
101-3761

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	1,111,244	0	1,150,562

E710 EQUIPMENT REPLACEMENT

This request adds tactical equipment used by the correctional emergency response team for cell extractions.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	2,216	2,216	2,216	2,216
TOTAL RESOURCES:	0	0	2,216	2,216	2,216	2,216
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	2,216	0	2,216
EQUIPMENT	0	0	2,216	0	2,216	0
TOTAL EXPENDITURES:	0	0	2,216	2,216	2,216	2,216

SUMMARY

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	18,468,787	19,154,281	18,955,572	20,746,196	19,517,600	21,469,925
REVERSIONS	-759,055	0	0	0	0	0
BUDGETARY TRANSFERS	379,352	0	0	0	0	0
ROOM, BOARD, TRANSP CHARGE	11,187	4,379	64,808	64,808	64,808	64,808
REIMBURSEMENT OF EXPENSES	0	350	350	350	350	350
TRANSFER IN FED ARPA	0	219,935	0	0	0	0
TRANSFER FROM PRISON STORE	21,060	30,303	6,379	19,900	6,379	19,900
TRANS FROM PRISON INDUSTRIES	0	0	3,380	0	3,380	0
TRANSFER FROM INMATE WELFARE	8,220	8,220	7,969	7,969	7,969	7,969
TOTAL RESOURCES:	18,129,551	19,417,468	19,038,458	20,839,223	19,600,486	21,562,952
EXPENDITURES:						
PERSONNEL	15,532,048	16,688,510	16,509,348	18,066,381	17,020,629	18,693,164
OPERATING EXPENSES	210,698	199,437	209,125	252,144	209,125	252,150

NDOC - FLORENCE MCCLURE WOMENS CORRECTIONAL CENTER
101-3761

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
EQUIPMENT	0	0	2,216	0	2,216	0
MAINT OF BUILDINGS & GROUNDS	101,681	131,335	105,491	101,681	105,491	101,681
MAINTENANCE CONTRACTS	28,516	30,992	28,538	28,538	28,594	28,594
NEW CATEGORY FROM WP LOAD	0	37,832	0	0	0	0
INFORMATION SERVICES	74,044	73,589	73,589	77,171	73,589	77,173
AGENCY ISSUED UNIFORMS	2,824	36,150	12,425	24,558	12,425	24,558
INMATE DRIVENS	1,402,838	1,321,648	1,319,666	1,517,685	1,370,357	1,614,567
UTILITIES	768,241	888,156	768,241	768,241	768,241	768,241
PURCHASING ASSESSMENT	8,661	9,819	9,819	2,824	9,819	2,824
TOTAL EXPENDITURES:	18,129,551	19,417,468	19,038,458	20,839,223	19,600,486	21,562,952
PERCENT CHANGE:		7.10%	-1.95%	7.32%	2.95%	3.47%
TOTAL POSITIONS:	180.00	180.00	180.00	180.00	180.00	180.00

NDOC - CASA GRANDE TRANSITIONAL HOUSING

101-3760

PROGRAM DESCRIPTION

Casa Grande Transitional Housing (CGTH) opened in December 2005. The dormitory-style facility was built to house non-violent, low-risk male and female inmates within 18 months of their probable release. Casa Grande's mission is to allow these residents the opportunity to seek work, education, re-entry services and secure permanent housing prior to reintegrating into society. Wages earned by the residents are collected to offset the cost of their incarceration, pay any court ordered restitution, and funds upon release. Since its inception, CGTH has expanded its programs and has partnered with the Department of Public Safety, Division of Parole and Probation to include programs for parolees and probation violators. In addition, CGTH houses the Program of Regimental Discipline (PRD) "Bootcamp". This is an 11-month program that allows the successful trainee to no longer have a felony noted on their criminal record. Statutory Authority: NRS 209.

BASE

This request continues funding for 28 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	3,817,573	3,867,791	3,823,482	3,775,605	3,872,281	3,824,404
REVERSIONS	-189,415	0	0	0	0	0
BUDGETARY TRANSFERS	588,403	0	0	0	0	0
ROOM, BOARD, TRANSP CHARGE	592,855	1,172,122	1,128,994	1,128,994	1,128,994	1,128,994
TRANSFER IN FED ARPA	0	36,807	0	0	0	0
TRANS FROM PRISON INDUSTRIES	13,260	22,137	0	0	0	0
TOTAL RESOURCES:	4,822,676	5,098,857	4,952,476	4,904,599	5,001,275	4,953,398
EXPENDITURES:						
PERSONNEL SERVICES	2,725,501	2,913,402	2,859,810	2,859,810	2,908,128	2,908,128
OPERATING	1,585,979	1,613,783	1,591,381	1,574,226	1,591,862	1,574,707
MAINT OF BUILDINGS & GROUNDS	29,929	24,696	29,929	29,929	29,929	29,929
BUILDING MAINTENANCE	8,258	12,403	7,797	7,797	7,797	7,797
INFORMATION SERVICES	11,519	11,448	11,447	11,447	11,447	11,447
UNIFORMS	3,440	3,850	6,082	6,082	6,082	6,082
INMATE DRIVEN	167,321	259,898	155,301	168,644	155,301	168,644
UTILITIES	243,808	256,605	243,808	243,808	243,808	243,808
PURCHASING ASSESSMENT	2,856	2,772	2,856	2,856	2,856	2,856
RESERVE FOR REVERSION TO GENERAL FUND	44,065	0	44,065	0	44,065	0
TOTAL EXPENDITURES:	4,822,676	5,098,857	4,952,476	4,904,599	5,001,275	4,953,398
TOTAL POSITIONS:	28.00	28.00	28.00	28.00	28.00	28.00

NDOC - CASA GRANDE TRANSITIONAL HOUSING
101-3760

MAINTENANCE

M100 STATEWIDE INFLATION

This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, Enterprise Information Technology Services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-44	10,466	-29	10,483
ROOM, BOARD, TRANSP CHARGE	0	0	-40	-40	-55	-55
TOTAL RESOURCES:	0	0	-84	10,426	-84	10,428
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-1,719	0	-1,719
OPERATING	0	0	0	13,921	0	13,923
INFORMATION SERVICES	0	0	0	557	0	557
PURCHASING ASSESSMENT	0	0	-84	-2,333	-84	-2,333
TOTAL EXPENDITURES:	0	0	-84	10,426	-84	10,428

M101 AGENCY SPECIFIC INFLATION

This request funds inflationary food costs that are contained in the food contract.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	10,991	0	21,966
TOTAL RESOURCES:	0	0	0	10,991	0	21,966
EXPENDITURES:						
INMATE DRIVEN	0	0	0	10,991	0	21,966
TOTAL EXPENDITURES:	0	0	0	10,991	0	21,966

NDOC - CASA GRANDE TRANSITIONAL HOUSING
101-3760

M200 DEMOGRAPHICS/CASELOAD CHANGES

This request funds an increase in projected department-wide inmate population from 10,141 in fiscal year 2022 to 10,497 in fiscal year 2024 and 10,687 in fiscal year 2025.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	67,226	151,220	70,237	155,603
TOTAL RESOURCES:	0	0	67,226	151,220	70,237	155,603
EXPENDITURES:						
INMATE DRIVEN	0	0	67,226	151,220	70,237	155,603
TOTAL EXPENDITURES:	0	0	67,226	151,220	70,237	155,603

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	717	96,384	478	108,636
ROOM, BOARD, TRANSP CHARGE	0	0	649	0	888	0
TOTAL RESOURCES:	0	0	1,366	96,384	1,366	108,636
EXPENDITURES:						
PERSONNEL SERVICES	0	0	1,366	96,384	1,366	108,636
TOTAL EXPENDITURES:	0	0	1,366	96,384	1,366	108,636

ENHANCEMENT

E673 SALARY ADJUSTMENT ONE-TIME FOR 2023-2025 BIENNIUM

This request funds a two-grade increase for Correctional Sergeant, Senior Correctional Officer, Correctional Officer, and Correctional Officer Trainee positions.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	188,421	0	191,771
TOTAL RESOURCES:	0	0	0	188,421	0	191,771

NDOC - CASA GRANDE TRANSITIONAL HOUSING
101-3760

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	188,421	0	191,771
TOTAL EXPENDITURES:	0	0	0	188,421	0	191,771

E999 UNFUNDED

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	1,499	0	0	0
TOTAL RESOURCES:	0	0	1,499	0	0	0

SUMMARY

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	3,817,573	3,867,791	3,892,880	4,233,087	3,942,967	4,312,863
REVERSIONS	-189,415	0	0	0	0	0
BUDGETARY TRANSFERS	588,403	0	0	0	0	0
ROOM, BOARD, TRANSP CHARGE	592,855	1,172,122	1,129,603	1,128,954	1,129,827	1,128,939
TRANSFER IN FED ARPA	0	36,807	0	0	0	0
TRANS FROM PRISON INDUSTRIES	13,260	22,137	0	0	0	0
TOTAL RESOURCES:	4,822,676	5,098,857	5,022,483	5,362,041	5,072,794	5,441,802
EXPENDITURES:						
PERSONNEL SERVICES	2,725,501	2,913,402	2,861,176	3,142,896	2,909,494	3,206,816
OPERATING	1,585,979	1,613,783	1,591,381	1,588,147	1,591,862	1,588,630
EQUIPMENT	0	0	1,499	0	0	0
MAINT OF BUILDINGS & GROUNDS	29,929	24,696	29,929	29,929	29,929	29,929
BUILDING MAINTENANCE	8,258	12,403	7,797	7,797	7,797	7,797
INFORMATION SERVICES	11,519	11,448	11,447	12,004	11,447	12,004
UNIFORMS	3,440	3,850	6,082	6,082	6,082	6,082
INMATE DRIVEN	167,321	259,898	222,527	330,855	225,538	346,213
UTILITIES	243,808	256,605	243,808	243,808	243,808	243,808

NDOC - CASA GRANDE TRANSITIONAL HOUSING
101-3760

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
PURCHASING ASSESSMENT	2,856	2,772	2,772	523	2,772	523
RESERVE FOR REVERSION TO GENERAL FUND	44,065	0	44,065	0	44,065	0
TOTAL EXPENDITURES:	4,822,676	5,098,857	5,022,483	5,362,041	5,072,794	5,441,802
PERCENT CHANGE:		5.73%	-1.50%	5.16%	1.00%	1.49%
TOTAL POSITIONS:	28.00	28.00	28.00	28.00	28.00	28.00

NDOC - NORTHERN NEVADA TRANSITIONAL HOUSING

101-3724

PROGRAM DESCRIPTION

Northern Nevada Transitional Housing (NNTH) opened in October 2015. It is located in Reno and functions as a community assignment facility, housing inmates who are employed in the community. From earned income, inmates make restitution payments to victims and to criminal justice agencies and may accumulate funds above restitution payments to facilitate their release in the community. NNTH provides opportunities for vocational training through the local community; educational opportunities include the pursuit of a high school equivalency, high school diploma, college certificates of achievement, and associate, bachelor's and master's degrees; and treatment services through the local community. The mission of NNTH is to provide for public safety by providing a transitional housing facility where offenders are given the opportunity for positive change and integration back to the community through work, education, and programming to become productive members of society upon release. Statutory Authority: NRS 209.

BASE

This request continues funding for 11 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	638,918	631,091	650,494	679,117	662,217	657,444
REVERSIONS	-84,692	0	0	0	0	0
BUDGETARY TRANSFERS	111,149	0	0	0	0	0
ROOM, BOARD, TRANSP CHARGE	728,153	757,314	723,286	723,286	723,286	723,286
TRANSFER IN FED ARPA	0	16,061	0	0	0	0
TOTAL RESOURCES:	1,393,528	1,404,466	1,373,780	1,402,403	1,385,503	1,380,730
EXPENDITURES:						
PERSONNEL	1,109,034	1,121,133	1,122,446	1,121,626	1,133,874	1,133,054
OPERATING EXPENSES	45,007	80,982	41,820	43,632	41,820	43,632
MAINT OF BUILDINGS & GROUNDS	9,137	9,799	9,137	9,137	9,137	9,137
MAINTENANCE CONTRACTS	6,671	7,480	7,227	7,227	7,227	7,227
INFORMATION SERVICES	6,625	6,597	6,597	6,597	6,597	6,597
AGENCY ISSUED UNIFORM	0	1,598	1,437	1,079	1,437	1,079
INMATE DRIVENS	134,946	97,214	107,876	135,865	108,171	102,764
UTILITIES	75,579	78,118	75,579	75,579	75,579	75,579
PURCHASING ASSESSMENT	1,661	1,545	1,661	1,661	1,661	1,661
RESERVE FOR REVERSION TO GENERAL FUND	4,868	0	0	0	0	0
TOTAL EXPENDITURES:	1,393,528	1,404,466	1,373,780	1,402,403	1,385,503	1,380,730
TOTAL POSITIONS:	11.00	11.00	11.00	11.00	11.00	11.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, Enterprise Information Technology Services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-116	435	-116	437
TOTAL RESOURCES:	0	0	-116	435	-116	437
EXPENDITURES:						
PERSONNEL	0	0	0	-676	0	-676
OPERATING EXPENSES	0	0	0	4,275	0	4,277
INFORMATION SERVICES	0	0	0	-1,881	0	-1,881
PURCHASING ASSESSMENT	0	0	-116	-1,283	-116	-1,283
TOTAL EXPENDITURES:	0	0	-116	435	-116	437

M101 AGENCY SPECIFIC INFLATION

This request funds inflationary food costs that are contained in the food contract.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	3,447	0	6,895
TOTAL RESOURCES:	0	0	0	3,447	0	6,895
EXPENDITURES:						
INMATE DRIVENS	0	0	0	3,447	0	6,895
TOTAL EXPENDITURES:	0	0	0	3,447	0	6,895

M200 DEMOGRAPHICS/CASELOAD CHANGES

This request funds an increase in projected department-wide inmate population from 10,141 in fiscal year 2022 to 10,497 in fiscal year 2024 and 10,687 in fiscal year 2025.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	19,125	-15,685	21,059	-13,956
TOTAL RESOURCES:	0	0	19,125	-15,685	21,059	-13,956
EXPENDITURES:						
INMATE DRIVENS	0	0	19,125	-15,685	21,059	-13,956
TOTAL EXPENDITURES:	0	0	19,125	-15,685	21,059	-13,956

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	536	40,583	536	45,137
TOTAL RESOURCES:	0	0	536	40,583	536	45,137
EXPENDITURES:						
PERSONNEL	0	0	536	40,583	536	45,137
TOTAL EXPENDITURES:	0	0	536	40,583	536	45,137

ENHANCEMENT

E673 SALARY ADJUSTMENT ONE-TIME FOR 2023-2025 BIENNIUM

This request funds a two-grade increase for Correctional Sergeant, Senior Correctional Officer, Correctional Officer, and Correctional Officer Trainee positions.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	54,287	0	54,607
TOTAL RESOURCES:	0	0	0	54,287	0	54,607
EXPENDITURES:						
PERSONNEL	0	0	0	54,287	0	54,607

NDOC - NORTHERN NEVADA TRANSITIONAL HOUSING
101-3724

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	54,287	0	54,607

E999 UNFUNDED

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	35,670	0	11,580	0
TOTAL RESOURCES:	0	0	35,670	0	11,580	0

SUMMARY

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	638,918	631,091	705,709	762,184	695,276	750,564
REVERSIONS	-84,692	0	0	0	0	0
BUDGETARY TRANSFERS	111,149	0	0	0	0	0
ROOM, BOARD, TRANSP CHARGE	728,153	757,314	723,286	723,286	723,286	723,286
TRANSFER IN FED ARPA	0	16,061	0	0	0	0
TOTAL RESOURCES:	1,393,528	1,404,466	1,428,995	1,485,470	1,418,562	1,473,850
EXPENDITURES:						
PERSONNEL	1,109,034	1,121,133	1,122,982	1,215,820	1,134,410	1,232,122
OPERATING EXPENSES	45,007	80,982	41,820	47,907	41,820	47,909
EQUIPMENT	0	0	24,090	0	0	0
MAINT OF BUILDINGS & GROUNDS	9,137	9,799	9,137	9,137	9,137	9,137
MAINTENANCE CONTRACTS	6,671	7,480	18,807	7,227	18,807	7,227
INFORMATION SERVICES	6,625	6,597	6,597	4,716	6,597	4,716
AGENCY ISSUED UNIFORM	0	1,598	1,437	1,079	1,437	1,079
INMATE DRIVENS	134,946	97,214	127,001	123,627	129,230	95,703
UTILITIES	75,579	78,118	75,579	75,579	75,579	75,579
PURCHASING ASSESSMENT	1,661	1,545	1,545	378	1,545	378
RESERVE FOR REVERSION TO GENERAL FUND	4,868	0	0	0	0	0

NDOC - NORTHERN NEVADA TRANSITIONAL HOUSING
101-3724

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	1,393,528	1,404,466	1,428,995	1,485,470	1,418,562	1,473,850
PERCENT CHANGE:		0.78%	1.75%	5.77%	-0.73%	-0.78%
TOTAL POSITIONS:	11.00	11.00	11.00	11.00	11.00	11.00

NDOC - STEWART CONSERVATION CAMP

101-3722

PROGRAM DESCRIPTION

The Stewart Conservation Camp (SCC) is adjacent to the Northern Nevada Correctional Center and originally opened in 1978. In 1995, SCC was rebuilt and more than doubled the size of the original camp. SCC houses minimum custody and community trustee inmates in five dormitory type units. Inmates at SCC can earn their General Education Diploma. The largest employer of the inmates at SCC is the Nevada Division of Forestry. The inmates are assigned to 12-man crews to work on conservation projects and fire suppression activities. Inmates also work for Prison Industries, which runs the ranch, dairy, and the Wild Horse Training program. Under the supervision of Prison Industries, the ranch employs in their operations: a commercial dairy, alfalfa production, and care for horses in coordination with the Department of Agriculture and the Bureau of Land Management. The Wild Horse Training program involves inmates training horses for adoption by the public. Additionally, some of the inmates are classified as community trustees who provide support services for several state agencies in Carson City. Statutory Authority: NRS 209.

BASE

This request continues funding for 15 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,911,484	1,964,739	2,179,088	2,045,745	2,209,776	2,083,794
REVERSIONS	-260,751	0	0	0	0	0
BUDGETARY TRANSFERS	47,650	0	0	0	0	0
ROOM, BOARD, TRANSP CHARGE	142,181	143,721	142,181	142,181	142,181	142,181
PRIOR YEAR REFUNDS	31,897	0	0	0	0	0
TRANSFER IN FED ARPA	0	15,227	0	0	0	0
TRANSFER FROM PRISON STORE	10,444	11,512	3,064	9,861	3,064	9,861
TRANS FROM PRISON INDUSTRIES	0	0	6,797	0	6,797	0
TOTAL RESOURCES:	1,882,905	2,135,199	2,331,130	2,197,787	2,361,818	2,235,836
EXPENDITURES:						
PERSONNEL	1,235,635	1,574,232	1,687,797	1,546,851	1,718,485	1,584,900
OPERATING EXPENSES	25,666	26,050	25,714	26,457	25,714	26,457
MAINT OF BUILDINGS & GROUNDS	4,343	32,933	4,343	32,496	4,343	32,496
MAINTENANCE CONTRACTS	16,122	18,158	16,122	16,122	16,122	16,122
INFORMATION SERVICES	6,170	6,133	6,133	6,133	6,133	6,133
AGENCY ISSUE UNIFORM	0	2,696	1,600	1,242	1,600	1,242
INMATE DRIVENS	467,940	363,499	462,392	477,358	462,392	477,358
UTILITIES	89,119	109,750	89,119	89,119	89,119	89,119
PURCHASING ASSESSMENT	2,009	1,748	2,009	2,009	2,009	2,009
RESERVE FOR REVERSION TO GENERAL FUND	35,901	0	35,901	0	35,901	0
TOTAL EXPENDITURES:	1,882,905	2,135,199	2,331,130	2,197,787	2,361,818	2,235,836
TOTAL POSITIONS:	15.00	15.00	15.00	15.00	15.00	15.00

NDOC - STEWART CONSERVATION CAMP
101-3722

MAINTENANCE

M100 STATEWIDE INFLATION

This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, Enterprise Information Technology Services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-261	3,806	-261	3,807
TOTAL RESOURCES:	0	0	-261	3,806	-261	3,807
EXPENDITURES:						
PERSONNEL	0	0	0	-920	0	-920
OPERATING EXPENSES	0	0	0	5,997	0	5,998
INFORMATION SERVICES	0	0	0	298	0	298
PURCHASING ASSESSMENT	0	0	-261	-1,569	-261	-1,569
TOTAL EXPENDITURES:	0	0	-261	3,806	-261	3,807

M101 AGENCY SPECIFIC INFLATION

This request funds inflationary food costs.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	11,141	0	22,261
TOTAL RESOURCES:	0	0	0	11,141	0	22,261
EXPENDITURES:						
INMATE DRIVENS	0	0	0	11,141	0	22,261
TOTAL EXPENDITURES:	0	0	0	11,141	0	22,261

NDOC - STEWART CONSERVATION CAMP
101-3722

M200 DEMOGRAPHICS/CASELOAD CHANGES

This request funds an increase in projected department-wide inmate population from 10,141 in fiscal year 2022 to 10,497 in fiscal year 2024 and 10,687 in fiscal year 2025.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-102,699	-18,531	-97,876	-12,335
TOTAL RESOURCES:	0	0	-102,699	-18,531	-97,876	-12,335
EXPENDITURES:						
INMATE DRIVENS	0	0	-102,699	-18,531	-97,876	-12,335
TOTAL EXPENDITURES:	0	0	-102,699	-18,531	-97,876	-12,335

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	732	51,968	732	58,738
TOTAL RESOURCES:	0	0	732	51,968	732	58,738
EXPENDITURES:						
PERSONNEL	0	0	732	51,968	732	58,738
TOTAL EXPENDITURES:	0	0	732	51,968	732	58,738

ENHANCEMENT

E673 SALARY ADJUSTMENT ONE-TIME FOR 2023-2025 BIENNIUM

This request funds a two-grade increase for Correctional Sergeant, Senior Correctional Officer, Correctional Officer, and Correctional Officer Trainee positions.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	102,293	0	104,939
TOTAL RESOURCES:	0	0	0	102,293	0	104,939
EXPENDITURES:						
PERSONNEL	0	0	0	102,293	0	104,939

NDOC - STEWART CONSERVATION CAMP
101-3722

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	102,293	0	104,939

SUMMARY

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,911,484	1,964,739	2,076,860	2,196,422	2,112,371	2,261,204
REVERSIONS	-260,751	0	0	0	0	0
BUDGETARY TRANSFERS	47,650	0	0	0	0	0
ROOM, BOARD, TRANSP CHARGE	142,181	143,721	142,181	142,181	142,181	142,181
PRIOR YEAR REFUNDS	31,897	0	0	0	0	0
TRANSFER IN FED ARPA	0	15,227	0	0	0	0
TRANSFER FROM PRISON STORE	10,444	11,512	3,064	9,861	3,064	9,861
TRANS FROM PRISON INDUSTRIES	0	0	6,797	0	6,797	0
TOTAL RESOURCES:	1,882,905	2,135,199	2,228,902	2,348,464	2,264,413	2,413,246
EXPENDITURES:						
PERSONNEL	1,235,635	1,574,232	1,688,529	1,700,192	1,719,217	1,747,657
OPERATING EXPENSES	25,666	26,050	25,714	32,454	25,714	32,455
MAINT OF BUILDINGS & GROUNDS	4,343	32,933	4,343	32,496	4,343	32,496
MAINTENANCE CONTRACTS	16,122	18,158	16,122	16,122	16,122	16,122
INFORMATION SERVICES	6,170	6,133	6,133	6,431	6,133	6,431
AGENCY ISSUE UNIFORM	0	2,696	1,600	1,242	1,600	1,242
INMATE DRIVENS	467,940	363,499	359,693	469,968	364,516	487,284
UTILITIES	89,119	109,750	89,119	89,119	89,119	89,119
PURCHASING ASSESSMENT	2,009	1,748	1,748	440	1,748	440
RESERVE FOR REVERSION TO GENERAL FUND	35,901	0	35,901	0	35,901	0
TOTAL EXPENDITURES:	1,882,905	2,135,199	2,228,902	2,348,464	2,264,413	2,413,246
PERCENT CHANGE:		13.40%	4.39%	9.99%	1.59%	2.76%
TOTAL POSITIONS:	15.00	15.00	15.00	15.00	15.00	15.00

NDOC - PIOCHE CONSERVATION CAMP

101-3723

PROGRAM DESCRIPTION

The Pioche Conservation Camp (PCC) located approximately three miles northeast of Pioche, was opened in May of 1980 and then rebuilt in 1995. PCC houses an all male minimum custody population in an open facility. Inmates can obtain credit by attending General Education Diploma or high school classes. Self-help programs are also available. The inmate crews support the Nevada Division of Forestry program by working on conservation projects and fire suppression activities with 12 man crews. Statutory Authority: NRS 209.

BASE

This request continues funding for 17 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,948,545	2,014,521	1,873,569	1,992,436	1,922,485	2,048,480
REVERSIONS	-447,228	0	0	0	0	0
ROOM, BOARD, TRANSP CHARGE	14,254	20,403	14,254	14,254	14,254	14,254
SCRAP SALES	400	0	0	0	0	0
TRANSFER IN FED ARPA	0	49,413	0	0	0	0
TRANSFER FROM PRISON STORE	3,472	4,297	3,024	3,248	3,024	3,248
TOTAL RESOURCES:	1,519,443	2,088,634	1,890,847	2,009,938	1,939,763	2,065,982
EXPENDITURES:						
PERSONNEL	1,181,290	1,594,409	1,576,392	1,694,211	1,625,903	1,750,820
OPERATING EXPENSES	24,006	21,885	23,567	22,003	23,567	22,003
MAINT OF BUILDINGS & GROUNDS	10,899	15,722	10,899	15,424	10,899	15,424
MAINTENANCE CONTRACTS	22,292	22,027	19,830	19,830	19,265	19,265
CARES ACT	0	36,096	0	0	0	0
INFORMATION SERVICES	6,994	6,950	6,950	6,950	6,950	6,950
AGENCY ISSUE UNIFORM	1,717	4,885	6,699	4,550	6,699	4,550
INMATE DRIVENS	132,684	269,064	106,949	141,492	106,919	141,492
UTILITIES	103,055	115,776	103,055	103,055	103,055	103,055
PURCHASING ASSESSMENT	2,423	1,820	2,423	2,423	2,423	2,423
RESERVE FOR REVERSION TO GENERAL FUND	34,083	0	34,083	0	34,083	0
TOTAL EXPENDITURES:	1,519,443	2,088,634	1,890,847	2,009,938	1,939,763	2,065,982
TOTAL POSITIONS:	17.00	17.00	17.00	17.00	17.00	17.00

NDOC - PIOCHE CONSERVATION CAMP
101-3723

MAINTENANCE

M100 STATEWIDE INFLATION

This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, Enterprise Information Technology Services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-603	2,677	-603	2,678
TOTAL RESOURCES:	0	0	-603	2,677	-603	2,678
EXPENDITURES:						
PERSONNEL	0	0	0	-1,043	0	-1,043
OPERATING EXPENSES	0	0	0	5,508	0	5,509
INFORMATION SERVICES	0	0	0	339	0	339
PURCHASING ASSESSMENT	0	0	-603	-2,127	-603	-2,127
TOTAL EXPENDITURES:	0	0	-603	2,677	-603	2,678

M101 AGENCY SPECIFIC INFLATION

This request funds inflationary food costs that are contained in the food contract.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	7,794	0	15,563
TOTAL RESOURCES:	0	0	0	7,794	0	15,563
EXPENDITURES:						
INMATE DRIVENS	0	0	0	7,794	0	15,563
TOTAL EXPENDITURES:	0	0	0	7,794	0	15,563

M200 DEMOGRAPHICS/CASELOAD CHANGES

This request funds an increase in projected department-wide inmate population from 10,141 in fiscal year 2022 to 10,497 in fiscal year 2024 and 10,687 in fiscal year 2025.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	56,265	127,662	58,339	131,149
TOTAL RESOURCES:	0	0	56,265	127,662	58,339	131,149
EXPENDITURES:						
INMATE DRIVENS	0	0	56,265	127,662	58,339	131,149
TOTAL EXPENDITURES:	0	0	56,265	127,662	58,339	131,149

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	829	52,802	829	60,844
TOTAL RESOURCES:	0	0	829	52,802	829	60,844
EXPENDITURES:						
PERSONNEL	0	0	829	52,802	829	60,844
TOTAL EXPENDITURES:	0	0	829	52,802	829	60,844

ENHANCEMENT

E673 SALARY ADJUSTMENT ONE-TIME FOR 2023-2025 BIENNIUM

This request funds a two-grade increase for Correctional Sergeant, Senior Correctional Officer, Correctional Officer, and Correctional Officer Trainee positions.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	112,592	0	117,057
TOTAL RESOURCES:	0	0	0	112,592	0	117,057
EXPENDITURES:						
PERSONNEL	0	0	0	112,592	0	117,057

NDOC - PIOCHE CONSERVATION CAMP
101-3723

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	112,592	0	117,057

SUMMARY

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,948,545	2,014,521	1,930,060	2,295,963	1,981,050	2,375,771
REVERSIONS	-447,228	0	0	0	0	0
ROOM, BOARD, TRANSP CHARGE	14,254	20,403	14,254	14,254	14,254	14,254
SCRAP SALES	400	0	0	0	0	0
TRANSFER IN FED ARPA	0	49,413	0	0	0	0
TRANSFER FROM PRISON STORE	3,472	4,297	3,024	3,248	3,024	3,248
TOTAL RESOURCES:	1,519,443	2,088,634	1,947,338	2,313,465	1,998,328	2,393,273
EXPENDITURES:						
PERSONNEL	1,181,290	1,594,409	1,577,221	1,858,562	1,626,732	1,927,678
OPERATING EXPENSES	24,006	21,885	23,567	27,511	23,567	27,512
MAINT OF BUILDINGS & GROUNDS	10,899	15,722	10,899	15,424	10,899	15,424
MAINTENANCE CONTRACTS	22,292	22,027	19,830	19,830	19,265	19,265
CARES ACT	0	36,096	0	0	0	0
INFORMATION SERVICES	6,994	6,950	6,950	7,289	6,950	7,289
AGENCY ISSUE UNIFORM	1,717	4,885	6,699	4,550	6,699	4,550
INMATE DRIVENS	132,684	269,064	163,214	276,948	165,258	288,204
UTILITIES	103,055	115,776	103,055	103,055	103,055	103,055
PURCHASING ASSESSMENT	2,423	1,820	1,820	296	1,820	296
RESERVE FOR REVERSION TO GENERAL FUND	34,083	0	34,083	0	34,083	0
TOTAL EXPENDITURES:	1,519,443	2,088,634	1,947,338	2,313,465	1,998,328	2,393,273
PERCENT CHANGE:		37.46%	-6.76%	10.76%	2.62%	3.45%
TOTAL POSITIONS:	17.00	17.00	17.00	17.00	17.00	17.00

NDOC - THREE LAKES VALLEY CONSERVATION CAMP
101-3725

PROGRAM DESCRIPTION

The Three Lakes Valley Conservation Camp (TLVCC) is a minimum custody facility, adjacent to the Southern Desert Correctional Center (SDCC) at Indian Springs. This institution initially opened in 1982 as Indian Springs Conservation Camp with the opening of SDCC. At that time, the facility housed a male inmate population in an open bay facility. The institution opened with a 108 bed capacity, but was expanded to 150 beds in 1990. In 1994, the camp layout was restructured for better security and the capacity was increased to 248 inmates. In 2008, the facility was renamed Three Lakes Valley Conservation Camp, and in 2010 TLVCC was expanded further to incorporate a new facility that increased its total capacity to 384 inmates. The inmates at TLVCC support the Nevada Division of Forestry program for conservation and fire suppression with 12-man crews. Statutory Authority: NRS 209

BASE

This request continues funding for 25 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	3,091,941	3,200,172	3,418,331	3,467,079	3,496,492	3,548,884
REVERSIONS	-157,282	0	0	0	0	0
BUDGETARY TRANSFERS	277,176	0	0	0	0	0
ROOM, BOARD, TRANSP CHARGE	8,162	9,814	9,342	9,342	9,342	9,342
TRANSFER IN FED ARPA	0	33,173	0	0	0	0
TRANSFER FROM PRISON STORE	10,001	11,436	787	9,273	787	9,273
TRANSFER FROM PRISON INDUSTRIES	0	0	8,486	0	8,486	0
TOTAL RESOURCES:	3,229,998	3,254,595	3,436,946	3,485,694	3,515,107	3,567,499
EXPENDITURES:						
PERSONNEL	2,220,956	2,377,882	2,447,794	2,469,804	2,527,680	2,551,609
OPERATING EXPENSES	55,731	44,394	55,561	44,158	55,561	44,158
MAINT OF BUILDINGS & GROUNDS	21,257	22,881	21,257	21,257	21,257	21,257
MAINTENANCE CONTRACTS	26,928	36,128	26,928	26,928	26,928	26,928
INFORMATION SERVICES	10,284	10,221	10,221	10,221	10,221	10,221
AGENCY ISSUE UNIFORM	15	4,786	9,236	4,801	9,236	4,801
INMATE DRIVENS	494,526	386,721	465,648	508,224	463,923	508,224
UTILITIES	397,297	368,047	397,297	397,297	397,297	397,297
PURCHASING ASSESSMENT	3,004	3,535	3,004	3,004	3,004	3,004
TOTAL EXPENDITURES:	3,229,998	3,254,595	3,436,946	3,485,694	3,515,107	3,567,499
TOTAL POSITIONS:	25.00	25.00	25.00	25.00	25.00	25.00

NDOC - THREE LAKES VALLEY CONSERVATION CAMP
101-3725

MAINTENANCE

M100 STATEWIDE INFLATION

This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, Enterprise Information Technology Services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	531	14,931	531	14,935
TOTAL RESOURCES:	0	0	531	14,931	531	14,935
EXPENDITURES:						
PERSONNEL	0	0	0	-1,535	0	-1,535
OPERATING EXPENSES	0	0	0	18,453	0	18,457
INFORMATION SERVICES	0	0	0	497	0	497
PURCHASING ASSESSMENT	0	0	531	-2,484	531	-2,484
TOTAL EXPENDITURES:	0	0	531	14,931	531	14,935

M101 AGENCY SPECIFIC INFLATION

This request funds inflationary food costs that are contained in the food contract.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	11,890	0	23,739
TOTAL RESOURCES:	0	0	0	11,890	0	23,739
EXPENDITURES:						
INMATE DRIVENS	0	0	0	11,890	0	23,739
TOTAL EXPENDITURES:	0	0	0	11,890	0	23,739

NDOC - THREE LAKES VALLEY CONSERVATION CAMP
101-3725

M200 DEMOGRAPHICS/CASELOAD CHANGES

This request funds an increase in projected department-wide inmate population from 10,141 in fiscal year 2022 to 10,497 in fiscal year 2024 and 10,687 in fiscal year 2025.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-81,830	-18,531	-77,031	-12,335
TOTAL RESOURCES:	0	0	-81,830	-18,531	-77,031	-12,335
EXPENDITURES:						
INMATE DRIVENS	0	0	-81,830	-18,531	-77,031	-12,335
TOTAL EXPENDITURES:	0	0	-81,830	-18,531	-77,031	-12,335

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	1,219	76,233	1,219	88,414
TOTAL RESOURCES:	0	0	1,219	76,233	1,219	88,414
EXPENDITURES:						
PERSONNEL	0	0	1,219	76,233	1,219	88,414
TOTAL EXPENDITURES:	0	0	1,219	76,233	1,219	88,414

ENHANCEMENT

E673 SALARY ADJUSTMENT ONE-TIME FOR 2023-2025 BIENNIUM

This request funds a two-grade increase for Correctional Sergeant, Senior Correctional Officer, Correctional Officer, and Correctional Officer Trainee positions.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	166,534	0	173,022
TOTAL RESOURCES:	0	0	0	166,534	0	173,022
EXPENDITURES:						
PERSONNEL	0	0	0	166,534	0	173,022

NDOC - THREE LAKES VALLEY CONSERVATION CAMP
101-3725

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	166,534	0	173,022

SUMMARY

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	3,091,941	3,200,172	3,338,251	3,718,136	3,421,211	3,836,659
REVERSIONS	-157,282	0	0	0	0	0
BUDGETARY TRANSFERS	277,176	0	0	0	0	0
ROOM, BOARD, TRANSP CHARGE	8,162	9,814	9,342	9,342	9,342	9,342
TRANSFER IN FED ARPA	0	33,173	0	0	0	0
TRANSFER FROM PRISON STORE	10,001	11,436	787	9,273	787	9,273
TRANSFER FROM PRISON INDUSTRIES	0	0	8,486	0	8,486	0
TOTAL RESOURCES:	3,229,998	3,254,595	3,356,866	3,736,751	3,439,826	3,855,274
EXPENDITURES:						
PERSONNEL	2,220,956	2,377,882	2,449,013	2,711,036	2,528,899	2,811,510
OPERATING EXPENSES	55,731	44,394	55,561	62,611	55,561	62,615
MAINT OF BUILDINGS & GROUNDS	21,257	22,881	21,257	21,257	21,257	21,257
MAINTENANCE CONTRACTS	26,928	36,128	26,928	26,928	26,928	26,928
INFORMATION SERVICES	10,284	10,221	10,221	10,718	10,221	10,718
AGENCY ISSUE UNIFORM	15	4,786	9,236	4,801	9,236	4,801
INMATE DRIVENS	494,526	386,721	383,818	501,583	386,892	519,628
UTILITIES	397,297	368,047	397,297	397,297	397,297	397,297
PURCHASING ASSESSMENT	3,004	3,535	3,535	520	3,535	520
TOTAL EXPENDITURES:	3,229,998	3,254,595	3,356,866	3,736,751	3,439,826	3,855,274
PERCENT CHANGE:		0.76%	3.14%	14.81%	2.47%	3.17%
TOTAL POSITIONS:	25.00	25.00	25.00	25.00	25.00	25.00

NDOC - WELLS CONSERVATION CAMP

101-3739

PROGRAM DESCRIPTION

The Wells Conservation Camp (WCC), located approximately 14 miles east of Wells, was opened in October 1985 and houses an all male minimum custody population in an open facility. Inmates can obtain credit by attending General Education Diploma or high school classes. Self-help programs are also available. The inmate crews support the Nevada Division of Forestry program by working on conservation projects and fire suppression activities with 12 man crews. Statutory Authority: NRS 209.

BASE

This request continues funding for 13 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,438,421	1,486,694	1,470,574	1,431,394	1,511,936	1,472,756
REVERSIONS	-236,641	0	0	0	0	0
ROOM, BOARD, TRANSP CHARGE	6,077	14,108	6,077	6,077	6,077	6,077
UTILITY CAPITAL CREDITS	536	737	536	737	536	737
TRANSFER IN FED ARPA	0	19,528	0	0	0	0
TRANSFER FROM PRISON STORE	3,634	4,412	3,143	3,389	3,143	3,389
TOTAL RESOURCES:	1,212,027	1,525,479	1,480,330	1,441,597	1,521,692	1,482,959
EXPENDITURES:						
PERSONNEL	973,577	1,192,654	1,220,094	1,215,174	1,261,971	1,257,051
OPERATING EXPENSES	17,674	21,247	17,742	19,136	17,742	19,136
MAINT OF BUILDINGS & GROUNDS	11,653	13,789	11,653	11,653	11,653	11,653
MAINTENANCE CONTRACTS	45,748	46,032	45,166	46,747	44,651	46,232
CARES ACT	0	8,230	0	0	0	0
INFORMATION SERVICES	5,347	5,315	5,314	5,314	5,314	5,314
AGENCY ISSUE UNIFORM	1,983	1,986	4,679	2,530	4,679	2,530
INMATE DRIVENS	67,407	143,389	87,044	52,405	87,044	52,405
UTILITIES	86,363	90,943	86,363	86,363	86,363	86,363
PURCHASING ASSESSMENT	2,275	1,894	2,275	2,275	2,275	2,275
TOTAL EXPENDITURES:	1,212,027	1,525,479	1,480,330	1,441,597	1,521,692	1,482,959
TOTAL POSITIONS:	13.00	13.00	13.00	13.00	13.00	13.00

NDOC - WELLS CONSERVATION CAMP
101-3739

MAINTENANCE

M100 STATEWIDE INFLATION

This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, Enterprise Information Technology Services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-381	1,528	-381	1,529
TOTAL RESOURCES:	0	0	-381	1,528	-381	1,529
EXPENDITURES:						
PERSONNEL	0	0	0	-797	0	-797
OPERATING EXPENSES	0	0	0	4,103	0	4,104
INFORMATION SERVICES	0	0	0	259	0	259
PURCHASING ASSESSMENT	0	0	-381	-2,037	-381	-2,037
TOTAL EXPENDITURES:	0	0	-381	1,528	-381	1,529

M101 AGENCY SPECIFIC INFLATION

This request funds inflationary food costs that are contained in the food contract.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	4,646	0	9,259
TOTAL RESOURCES:	0	0	0	4,646	0	9,259
EXPENDITURES:						
INMATE DRIVENS	0	0	0	4,646	0	9,259
TOTAL EXPENDITURES:	0	0	0	4,646	0	9,259

NDOC - WELLS CONSERVATION CAMP
101-3739

M200 DEMOGRAPHICS/CASELOAD CHANGES

This request funds an increase in projected department-wide inmate population from 10,141 in fiscal year 2022 to 10,497 in fiscal year 2024 and 10,687 in fiscal year 2025.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	10,419	108,690	11,456	110,462
TOTAL RESOURCES:	0	0	10,419	108,690	11,456	110,462
EXPENDITURES:						
INMATE DRIVENS	0	0	10,419	108,690	11,456	110,462
TOTAL EXPENDITURES:	0	0	10,419	108,690	11,456	110,462

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	634	34,356	634	40,664
TOTAL RESOURCES:	0	0	634	34,356	634	40,664
EXPENDITURES:						
PERSONNEL	0	0	634	34,356	634	40,664
TOTAL EXPENDITURES:	0	0	634	34,356	634	40,664

ENHANCEMENT

E673 SALARY ADJUSTMENT ONE-TIME FOR 2023-2025 BIENNIUM

This request funds a two-grade increase for Correctional Sergeant, Senior Correctional Officer, Correctional Officer, and Correctional Officer Trainee positions.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	80,210	0	83,957
TOTAL RESOURCES:	0	0	0	80,210	0	83,957
EXPENDITURES:						
PERSONNEL	0	0	0	80,210	0	83,957

NDOC - WELLS CONSERVATION CAMP
101-3739

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	80,210	0	83,957

SUMMARY

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,438,421	1,486,694	1,481,246	1,660,824	1,523,645	1,718,627
REVERSIONS	-236,641	0	0	0	0	0
ROOM, BOARD, TRANSP CHARGE	6,077	14,108	6,077	6,077	6,077	6,077
UTILITY CAPITAL CREDITS	536	737	536	737	536	737
TRANSFER IN FED ARPA	0	19,528	0	0	0	0
TRANSFER FROM PRISON STORE	3,634	4,412	3,143	3,389	3,143	3,389
TOTAL RESOURCES:	1,212,027	1,525,479	1,491,002	1,671,027	1,533,401	1,728,830
EXPENDITURES:						
PERSONNEL	973,577	1,192,654	1,220,728	1,328,943	1,262,605	1,380,875
OPERATING EXPENSES	17,674	21,247	17,742	23,239	17,742	23,240
MAINT OF BUILDINGS & GROUNDS	11,653	13,789	11,653	11,653	11,653	11,653
MAINTENANCE CONTRACTS	45,748	46,032	45,166	46,747	44,651	46,232
CARES ACT	0	8,230	0	0	0	0
INFORMATION SERVICES	5,347	5,315	5,314	5,573	5,314	5,573
AGENCY ISSUE UNIFORM	1,983	1,986	4,679	2,530	4,679	2,530
INMATE DRIVENS	67,407	143,389	97,463	165,741	98,500	172,126
UTILITIES	86,363	90,943	86,363	86,363	86,363	86,363
PURCHASING ASSESSMENT	2,275	1,894	1,894	238	1,894	238
TOTAL EXPENDITURES:	1,212,027	1,525,479	1,491,002	1,671,027	1,533,401	1,728,830
PERCENT CHANGE:		25.86%	-2.26%	9.54%	2.84%	3.46%
TOTAL POSITIONS:	13.00	13.00	13.00	13.00	13.00	13.00

NDOC - HUMBOLDT CONSERVATION CAMP

101-3741

PROGRAM DESCRIPTION

The Humboldt Conservation Camp (HCC) is located approximately ten miles west of Winnemucca. In 1986, HCC opened and now houses an all-male minimum custody population in an open facility. Inmates can obtain credit by attending General Education Diploma or high school classes. Self-help programs such as anger management and substance abuse are also available. The inmate crews support the Nevada Division of Forestry program by working on conservation projects in addition to fire suppression activities with 12 man crews. Statutory Authority: NRS 209.

BASE

This request continues funding for 13 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,538,046	1,589,687	1,487,442	1,606,478	1,521,304	1,642,206
REVERSIONS	-142,999	0	0	0	0	0
ROOM, BOARD, TRANSP CHARGE	8,084	13,986	8,083	8,083	8,083	8,083
TRANSFER IN FED ARPA	0	12,136	0	0	0	0
TRANSFER FROM PRISON STORE	4,915	5,035	4,159	4,537	4,159	4,537
TOTAL RESOURCES:	1,408,046	1,620,844	1,499,684	1,619,098	1,533,546	1,654,826
EXPENDITURES:						
PERSONNEL	1,078,903	1,288,973	1,188,567	1,301,292	1,223,529	1,338,120
OPERATING EXPENSES	30,118	21,321	23,509	23,266	23,509	23,266
MAINT OF BUILDINGS & GROUNDS	14,892	15,011	10,329	10,329	10,329	10,329
MAINTENANCE CONTRACTS	37,908	44,551	48,261	44,970	47,161	43,870
INFORMATION SERVICES	5,347	5,315	5,314	5,314	5,314	5,314
AGENCY ISSUE UNIFORM	1,172	1,174	1,415	1,774	1,415	1,774
INMATE DRIVENS	97,334	143,050	95,397	105,261	95,397	105,261
UTILITIES	124,798	99,575	124,798	124,798	124,798	124,798
PURCHASING ASSESSMENT	2,094	1,874	2,094	2,094	2,094	2,094
RESERVE FOR REVERSION TO GENERAL FUND	15,480	0	0	0	0	0
TOTAL EXPENDITURES:	1,408,046	1,620,844	1,499,684	1,619,098	1,533,546	1,654,826
TOTAL POSITIONS:	13.00	13.00	13.00	13.00	13.00	13.00

NDOC - HUMBOLDT CONSERVATION CAMP
101-3741

MAINTENANCE

M100 STATEWIDE INFLATION

This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, Enterprise Information Technology Services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-220	2,682	-220	2,683
TOTAL RESOURCES:	0	0	-220	2,682	-220	2,683
EXPENDITURES:						
PERSONNEL	0	0	0	-797	0	-797
OPERATING EXPENSES	0	0	0	4,972	0	4,973
INFORMATION SERVICES	0	0	0	259	0	259
PURCHASING ASSESSMENT	0	0	-220	-1,752	-220	-1,752
TOTAL EXPENDITURES:	0	0	-220	2,682	-220	2,683

M101 AGENCY SPECIFIC INFLATION

This request funds inflationary food costs that are contained in the food contract.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	4,646	0	9,259
TOTAL RESOURCES:	0	0	0	4,646	0	9,259
EXPENDITURES:						
INMATE DRIVENS	0	0	0	4,646	0	9,259
TOTAL EXPENDITURES:	0	0	0	4,646	0	9,259

NDOC - HUMBOLDT CONSERVATION CAMP
101-3741

M200 DEMOGRAPHICS/CASELOAD CHANGES

This request funds an increase in projected department-wide inmate population from 10,141 in fiscal year 2022 to 10,497 in fiscal year 2024 and 10,687 in fiscal year 2025.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	2,132	53,198	3,169	54,907
TOTAL RESOURCES:	0	0	2,132	53,198	3,169	54,907
EXPENDITURES:						
INMATE DRIVENS	0	0	2,132	53,198	3,169	54,907
TOTAL EXPENDITURES:	0	0	2,132	53,198	3,169	54,907

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	634	43,353	634	49,481
TOTAL RESOURCES:	0	0	634	43,353	634	49,481
EXPENDITURES:						
PERSONNEL	0	0	634	43,353	634	49,481
TOTAL EXPENDITURES:	0	0	634	43,353	634	49,481

ENHANCEMENT

E673 SALARY ADJUSTMENT ONE-TIME FOR 2023-2025 BIENNIUM

This request funds a two-grade increase for Correctional Sergeant, Senior Correctional Officer, Correctional Officer, and Correctional Officer Trainee positions.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	92,694	0	95,690
TOTAL RESOURCES:	0	0	0	92,694	0	95,690
EXPENDITURES:						
PERSONNEL	0	0	0	92,694	0	95,690

NDOC - HUMBOLDT CONSERVATION CAMP
101-3741

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	92,694	0	95,690

E999 UNFUNDED

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	40,000	0	0	0
TOTAL RESOURCES:	0	0	40,000	0	0	0

SUMMARY

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,538,046	1,589,687	1,529,988	1,803,051	1,524,887	1,854,226
REVERSIONS	-142,999	0	0	0	0	0
ROOM, BOARD, TRANSP CHARGE	8,084	13,986	8,083	8,083	8,083	8,083
TRANSFER IN FED ARPA	0	12,136	0	0	0	0
TRANSFER FROM PRISON STORE	4,915	5,035	4,159	4,537	4,159	4,537
TOTAL RESOURCES:	1,408,046	1,620,844	1,542,230	1,815,671	1,537,129	1,866,846
EXPENDITURES:						
PERSONNEL	1,078,903	1,288,973	1,189,201	1,436,542	1,224,163	1,482,494
OPERATING EXPENSES	30,118	21,321	63,509	28,238	23,509	28,239
MAINT OF BUILDINGS & GROUNDS	14,892	15,011	10,329	10,329	10,329	10,329
MAINTENANCE CONTRACTS	37,908	44,551	48,261	44,970	47,161	43,870
INFORMATION SERVICES	5,347	5,315	5,314	5,573	5,314	5,573
AGENCY ISSUE UNIFORM	1,172	1,174	1,415	1,774	1,415	1,774
INMATE DRIVENS	97,334	143,050	97,529	163,105	98,566	169,427
UTILITIES	124,798	99,575	124,798	124,798	124,798	124,798
PURCHASING ASSESSMENT	2,094	1,874	1,874	342	1,874	342
RESERVE FOR REVERSION TO GENERAL FUND	15,480	0	0	0	0	0

NDOC - HUMBOLDT CONSERVATION CAMP
101-3741

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	1,408,046	1,620,844	1,542,230	1,815,671	1,537,129	1,866,846
PERCENT CHANGE:		15.11%	-4.85%	12.02%	-0.33%	2.82%
TOTAL POSITIONS:	13.00	13.00	13.00	13.00	13.00	13.00

NDOC - ELY CONSERVATION CAMP

101-3747

PROGRAM DESCRIPTION

The Ely Conservation Camp (ECC), located approximately 18 miles south of Ely, was opened in October 1984 and houses an all-male minimum custody population in an open facility. Inmates can obtain credit by attending General Education Diploma or high school classes. Self-help programs are also available. The inmate crews support the Nevada Division of Forestry program by working on conservation projects and fire suppression activities with 12 man crews. Statutory Authority: NRS 209.

BASE

This request continues funding for 13 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	482,460	116,725	341,549	1,367,836	347,535	1,422,910
REVERSIONS	-144,004	0	0	0	0	0
TRANSFER IN FED ARPA	0	3,431	0	0	0	0
TOTAL RESOURCES:	338,456	120,156	341,549	1,367,836	347,535	1,422,910
EXPENDITURES:						
PERSONNEL	258,313	4,050	251,512	1,273,167	257,805	1,328,548
OPERATING EXPENSES	18,134	8,424	20,220	22,145	20,220	22,145
MAINT OF BUILDINGS & GROUNDS	1,655	0	1,655	1,655	1,655	1,655
MAINTENANCE CONTRACTS	4,030	26,971	7,975	7,975	7,668	7,668
INFORMATION SERVICES	0	0	817	5,314	817	5,314
AGENCY ISSUE UNIFORM	-82	0	2,964	1,174	2,964	1,174
UTILITIES	54,383	78,905	54,383	54,383	54,383	54,383
PURCHASING ASSESSMENT	2,023	1,806	2,023	2,023	2,023	2,023
TOTAL EXPENDITURES:	338,456	120,156	341,549	1,367,836	347,535	1,422,910
TOTAL POSITIONS:	0.00	0.00	2.00	13.00	2.00	13.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, Enterprise Information Technology Services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-217	2,351	-217	2,352

NDOC - ELY CONSERVATION CAMP
101-3747

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	-217	2,351	-217	2,352
EXPENDITURES:						
PERSONNEL	0	0	0	-797	0	-797
OPERATING EXPENSES	0	0	0	4,693	0	4,694
INFORMATION SERVICES	0	0	0	259	0	259
PURCHASING ASSESSMENT	0	0	-217	-1,804	-217	-1,804
TOTAL EXPENDITURES:	0	0	-217	2,351	-217	2,352

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	634	34,930	634	41,300
TOTAL RESOURCES:	0	0	634	34,930	634	41,300
EXPENDITURES:						
PERSONNEL	0	0	634	34,930	634	41,300
TOTAL EXPENDITURES:	0	0	634	34,930	634	41,300

ENHANCEMENT

E225 EFFICIENCY & INNOVATION

This request reduces this location to a closed facility with minimal operating costs due to staffing issues.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-1,315,609	0	-1,377,361
TOTAL RESOURCES:	0	0	0	-1,315,609	0	-1,377,361
EXPENDITURES:						
PERSONNEL	0	0	0	-1,307,300	0	-1,369,051
OPERATING EXPENSES	0	0	0	-1,562	0	-1,563
INFORMATION SERVICES	0	0	0	-5,573	0	-5,573

NDOC - ELY CONSERVATION CAMP
101-3747

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
AGENCY ISSUE UNIFORM	0	0	0	-1,174	0	-1,174
TOTAL EXPENDITURES:	0	0	0	-1,315,609	0	-1,377,361
TOTAL POSITIONS:	0.00	0.00	0.00	-13.00	0.00	-13.00

E673 SALARY ADJUSTMENT ONE-TIME FOR 2023-2025 BIENNIUM

This request funds a two-grade increase for Correctional Sergeant, Senior Correctional Officer, Correctional Officer, and Correctional Officer Trainee positions.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	89,528	0	93,511
TOTAL RESOURCES:	0	0	0	89,528	0	93,511
EXPENDITURES:						
PERSONNEL	0	0	0	89,528	0	93,511
TOTAL EXPENDITURES:	0	0	0	89,528	0	93,511

SUMMARY

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	482,460	116,725	341,966	179,036	347,952	182,712
REVERSIONS	-144,004	0	0	0	0	0
TRANSFER IN FED ARPA	0	3,431	0	0	0	0
TOTAL RESOURCES:	338,456	120,156	341,966	179,036	347,952	182,712
EXPENDITURES:						
PERSONNEL	258,313	4,050	252,146	89,528	258,439	93,511
OPERATING EXPENSES	18,134	8,424	20,220	25,276	20,220	25,276
MAINT OF BUILDINGS & GROUNDS	1,655	0	1,655	1,655	1,655	1,655
MAINTENANCE CONTRACTS	4,030	26,971	7,975	7,975	7,668	7,668
INFORMATION SERVICES	0	0	817	0	817	0
AGENCY ISSUE UNIFORM	-82	0	2,964	0	2,964	0
UTILITIES	54,383	78,905	54,383	54,383	54,383	54,383

NDOC - ELY CONSERVATION CAMP
101-3747

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
PURCHASING ASSESSMENT	2,023	1,806	1,806	219	1,806	219
TOTAL EXPENDITURES:	338,456	120,156	341,966	179,036	347,952	182,712
PERCENT CHANGE:		-64.50%	184.60%	49.00%	1.75%	2.05%
TOTAL POSITIONS:	0.00	0.00	2.00	0.00	2.00	0.00

NDOC - JEAN CONSERVATION CAMP

101-3748

PROGRAM DESCRIPTION

The Jean Conservation Camp (JCC) houses female minimum custody inmates. Its parent institution is the Florence McClure Women's Correctional Center, which is 45 miles away. The camp opened in August 1988. New construction, completed in the spring of 1999, replaced existing housing units and increased capacity from 112 to 240 inmates. JCC became an all-female facility when the High Desert State Prison opened in September 2000. JCC has several various religious programs available to all inmates, General Education Diploma and high school diploma courses, and a variety of correspondence college level classes. In addition, JCC offers a wide variety of self-help programs provided by a Mental Health Counselor. The inmates housed at this facility support the Nevada Division of Forestry program for conservation and fire suppression with 12 man crews. Statutory Authority: NRS 209.

BASE

This request continues funding for 15 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,780,273	1,847,556	1,744,927	1,869,554	1,785,941	1,914,212
REVERSIONS	-395,815	0	0	0	0	0
ROOM, BOARD, TRANSP CHARGE	6,030	6,926	6,687	6,687	6,687	6,687
TRANSFER IN FED ARPA	0	9,416	0	0	0	0
TRANSFER FROM PRISON STORE	5,007	6,384	1,011	4,691	1,011	4,691
TRANS FROM VICTIMS OF CRIME	0	0	3,680	0	3,680	0
TOTAL RESOURCES:	1,395,495	1,870,282	1,756,305	1,880,932	1,797,319	1,925,590
EXPENDITURES:						
PERSONNEL	992,640	1,459,750	1,362,026	1,517,438	1,403,040	1,562,096
OPERATING EXPENSES	45,217	37,353	45,931	32,797	45,931	32,797
MAINT OF BUILDINGS & GROUNDS	14,003	12,958	14,003	12,653	14,003	12,653
MAINTENANCE CONTRACTS	10,234	13,850	11,590	11,590	11,590	11,590
INFORMATION SERVICES	6,170	6,133	6,133	6,133	6,133	6,133
AGENCY ISSUE UNIFORM	2,541	2,958	1,889	2,606	1,889	2,606
INMATE DRIVENS	176,075	211,810	187,890	170,872	187,890	170,872
UTILITIES	123,704	122,294	123,704	123,704	123,704	123,704
PURCHASING ASSESSMENT	3,139	3,176	3,139	3,139	3,139	3,139
RESERVE FOR REVERSION TO GENERAL FUND	21,772	0	0	0	0	0
TOTAL EXPENDITURES:	1,395,495	1,870,282	1,756,305	1,880,932	1,797,319	1,925,590
TOTAL POSITIONS:	15.00	15.00	15.00	15.00	15.00	15.00

NDOC - JEAN CONSERVATION CAMP
101-3748

MAINTENANCE

M100 STATEWIDE INFLATION

This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, Enterprise Information Technology Services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	37	4,164	37	4,167
TOTAL RESOURCES:	0	0	37	4,164	37	4,167
EXPENDITURES:						
PERSONNEL	0	0	0	-920	0	-920
OPERATING EXPENSES	0	0	0	7,447	0	7,450
INFORMATION SERVICES	0	0	0	298	0	298
PURCHASING ASSESSMENT	0	0	37	-2,661	37	-2,661
TOTAL EXPENDITURES:	0	0	37	4,164	37	4,167

M101 AGENCY SPECIFIC INFLATION

This request funds inflationary food costs that are contained in the food contract.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	4,147	0	8,274
TOTAL RESOURCES:	0	0	0	4,147	0	8,274
EXPENDITURES:						
INMATE DRIVENS	0	0	0	4,147	0	8,274
TOTAL EXPENDITURES:	0	0	0	4,147	0	8,274

NDOC - JEAN CONSERVATION CAMP
101-3748

M200 DEMOGRAPHICS/CASELOAD CHANGES

This request funds an increase in projected department-wide inmate population from 10,141 in fiscal year 2022 to 10,497 in fiscal year 2024 and 10,687 in fiscal year 2025.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-49,876	6,029	-48,226	8,153
TOTAL RESOURCES:	0	0	-49,876	6,029	-48,226	8,153
EXPENDITURES:						
INMATE DRIVENS	0	0	-49,876	6,029	-48,226	8,153
TOTAL EXPENDITURES:	0	0	-49,876	6,029	-48,226	8,153

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	732	44,132	732	50,996
TOTAL RESOURCES:	0	0	732	44,132	732	50,996
EXPENDITURES:						
PERSONNEL	0	0	732	44,132	732	50,996
TOTAL EXPENDITURES:	0	0	732	44,132	732	50,996

ENHANCEMENT

E673 SALARY ADJUSTMENT ONE-TIME FOR 2023-2025 BIENNIUM

This request funds a two-grade increase for Correctional Sergeant, Senior Correctional Officer, Correctional Officer, and Correctional Officer Trainee positions.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	98,335	0	101,366
TOTAL RESOURCES:	0	0	0	98,335	0	101,366
EXPENDITURES:						
PERSONNEL	0	0	0	98,335	0	101,366

NDOC - JEAN CONSERVATION CAMP
101-3748

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	98,335	0	101,366

SUMMARY

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,780,273	1,847,556	1,695,820	2,026,361	1,738,484	2,087,168
REVERSIONS	-395,815	0	0	0	0	0
ROOM, BOARD, TRANSP CHARGE	6,030	6,926	6,687	6,687	6,687	6,687
TRANSFER IN FED ARPA	0	9,416	0	0	0	0
TRANSFER FROM PRISON STORE	5,007	6,384	1,011	4,691	1,011	4,691
TRANS FROM VICTIMS OF CRIME	0	0	3,680	0	3,680	0
TOTAL RESOURCES:	1,395,495	1,870,282	1,707,198	2,037,739	1,749,862	2,098,546
EXPENDITURES:						
PERSONNEL	992,640	1,459,750	1,362,758	1,658,985	1,403,772	1,713,538
OPERATING EXPENSES	45,217	37,353	45,931	40,244	45,931	40,247
MAINT OF BUILDINGS & GROUNDS	14,003	12,958	14,003	12,653	14,003	12,653
MAINTENANCE CONTRACTS	10,234	13,850	11,590	11,590	11,590	11,590
INFORMATION SERVICES	6,170	6,133	6,133	6,431	6,133	6,431
AGENCY ISSUE UNIFORM	2,541	2,958	1,889	2,606	1,889	2,606
INMATE DRIVENS	176,075	211,810	138,014	181,048	139,664	187,299
UTILITIES	123,704	122,294	123,704	123,704	123,704	123,704
PURCHASING ASSESSMENT	3,139	3,176	3,176	478	3,176	478
RESERVE FOR REVERSION TO GENERAL FUND	21,772	0	0	0	0	0
TOTAL EXPENDITURES:	1,395,495	1,870,282	1,707,198	2,037,739	1,749,862	2,098,546
PERCENT CHANGE:		34.02%	-8.72%	8.95%	2.50%	2.98%
TOTAL POSITIONS:	15.00	15.00	15.00	15.00	15.00	15.00

NDOC - SILVER SPRINGS CONSERVATION CAMP

101-3749

PROGRAM DESCRIPTION

The Silver Springs Conservation Camp (SSCC) was a minimum female custody facility, located approximately 30 miles east of Carson City. The facility was authorized by the 1989 Legislature, opened in September 1991 and closed in July 2008. Statutory Authority: NRS 209.

BASE

This request funds costs for maintaining a closed facility. One-time expenditures have been eliminated and partial year costs have been annualized.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	4,820	4,820	4,820	5,800	4,820	5,800
TOTAL RESOURCES:	4,820	4,820	4,820	5,800	4,820	5,800
EXPENDITURES:						
CLOSURE COSTS	4,820	4,820	4,820	5,800	4,820	5,800
TOTAL EXPENDITURES:	4,820	4,820	4,820	5,800	4,820	5,800

MAINTENANCE

M100 STATEWIDE INFLATION

This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, Enterprise Information Technology Services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	3,967	0	3,967
TOTAL RESOURCES:	0	0	0	3,967	0	3,967
EXPENDITURES:						
CLOSURE COSTS	0	0	0	3,967	0	3,967
TOTAL EXPENDITURES:	0	0	0	3,967	0	3,967

SUMMARY

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	4,820	4,820	4,820	9,767	4,820	9,767

NDOC - SILVER SPRINGS CONSERVATION CAMP
101-3749

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	4,820	4,820	4,820	9,767	4,820	9,767
EXPENDITURES:						
CLOSURE COSTS	4,820	4,820	4,820	9,767	4,820	9,767
TOTAL EXPENDITURES:	4,820	4,820	4,820	9,767	4,820	9,767
PERCENT CHANGE:		0.00%	0.00%	102.63%	0.00%	0.00%

NDOC - CARLIN CONSERVATION CAMP

101-3752

PROGRAM DESCRIPTION

The Carlin Conservation Camp (CCC) is located approximately one mile east of Carlin. In July of 1988, CCC opened and houses an all-male minimum custody population in an open facility. Inmates can obtain credit by taking the HiSet exam (High School equivalency) and receiving a recognized diploma. Self-help programs such as an outside sponsored Alcoholics Anonymous and peer sponsored substance abuse (Narcotics Anonymous) are also available. The inmate crews support the Nevada Division of Forestry program by working on conservation projects in addition to fire suppression activities with 12 man crews. Statutory authority: NRS 209.

BASE

This request continues funding for 13 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,475,375	1,521,153	993,262	1,558,789	992,133	1,597,159
REVERSIONS	-214,075	0	477,141	0	510,615	0
ROOM, BOARD, TRANSP CHARGE	6,338	6,633	6,338	6,338	6,338	6,338
TRANSFER IN FED ARPA	0	79,978	0	0	0	0
TRANSFER FROM PRISON STORE	3,594	4,141	3,120	3,357	3,120	3,357
TOTAL RESOURCES:	1,271,232	1,611,905	1,479,861	1,568,484	1,512,206	1,606,854
EXPENDITURES:						
PERSONNEL	1,017,959	1,212,981	1,213,312	1,319,766	1,246,786	1,359,265
OPERATING EXPENSES	37,352	32,168	32,370	22,367	32,370	22,367
MAINT OF BUILDINGS & GROUNDS	8,603	11,272	8,603	8,603	8,603	8,603
MAINTENANCE CONTRACTS	41,221	46,808	46,193	46,193	45,064	45,064
CARES ACT	0	69,455	0	0	0	0
INFORMATION SERVICES	5,347	5,315	5,314	5,314	5,314	5,314
AGENCY ISSUE UNIFORM	2,082	2,929	5,114	2,606	5,114	2,606
INMATE DRIVENS	83,036	143,406	93,323	88,003	93,323	88,003
UTILITIES	73,614	85,433	73,614	73,614	73,614	73,614
PURCHASING ASSESSMENT	2,018	2,138	2,018	2,018	2,018	2,018
TOTAL EXPENDITURES:	1,271,232	1,611,905	1,479,861	1,568,484	1,512,206	1,606,854
TOTAL POSITIONS:	13.00	13.00	13.00	13.00	13.00	13.00

NDOC - CARLIN CONSERVATION CAMP
101-3752

MAINTENANCE

M100 STATEWIDE INFLATION

This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, Enterprise Information Technology Services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	120	1,864	120	1,865
TOTAL RESOURCES:	0	0	120	1,864	120	1,865
EXPENDITURES:						
PERSONNEL	0	0	0	-797	0	-797
OPERATING EXPENSES	0	0	0	4,031	0	4,032
INFORMATION SERVICES	0	0	0	259	0	259
PURCHASING ASSESSMENT	0	0	120	-1,629	120	-1,629
TOTAL EXPENDITURES:	0	0	120	1,864	120	1,865

M101 AGENCY SPECIFIC INFLATION

This request funds inflationary food costs that are contained in the food contract.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	4,646	0	9,259
TOTAL RESOURCES:	0	0	0	4,646	0	9,259
EXPENDITURES:						
INMATE DRIVENS	0	0	0	4,646	0	9,259
TOTAL EXPENDITURES:	0	0	0	4,646	0	9,259

NDOC - CARLIN CONSERVATION CAMP
101-3752

M200 DEMOGRAPHICS/CASELOAD CHANGES

This request funds an increase in projected department-wide inmate population from 10,141 in fiscal year 2022 to 10,497 in fiscal year 2024 and 10,687 in fiscal year 2025.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	4,206	72,461	5,243	74,232
TOTAL RESOURCES:	0	0	4,206	72,461	5,243	74,232
EXPENDITURES:						
INMATE DRIVENS	0	0	4,206	72,461	5,243	74,232
TOTAL EXPENDITURES:	0	0	4,206	72,461	5,243	74,232

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	634	41,234	634	47,249
TOTAL RESOURCES:	0	0	634	41,234	634	47,249
EXPENDITURES:						
PERSONNEL	0	0	634	41,234	634	47,249
TOTAL EXPENDITURES:	0	0	634	41,234	634	47,249

ENHANCEMENT

E673 SALARY ADJUSTMENT ONE-TIME FOR 2023-2025 BIENNIUM

This request funds a two-grade increase for Correctional Sergeant, Senior Correctional Officer, Correctional Officer, and Correctional Officer Trainee positions.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	91,364	0	94,224
TOTAL RESOURCES:	0	0	0	91,364	0	94,224
EXPENDITURES:						
PERSONNEL	0	0	0	91,364	0	94,224

NDOC - CARLIN CONSERVATION CAMP
101-3752

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	91,364	0	94,224

SUMMARY

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,475,375	1,521,153	998,222	1,770,358	998,130	1,823,988
REVERSIONS	-214,075	0	477,141	0	510,615	0
ROOM, BOARD, TRANSP CHARGE	6,338	6,633	6,338	6,338	6,338	6,338
TRANSFER IN FED ARPA	0	79,978	0	0	0	0
TRANSFER FROM PRISON STORE	3,594	4,141	3,120	3,357	3,120	3,357
TOTAL RESOURCES:	1,271,232	1,611,905	1,484,821	1,780,053	1,518,203	1,833,683
EXPENDITURES:						
PERSONNEL	1,017,959	1,212,981	1,213,946	1,451,567	1,247,420	1,499,941
OPERATING EXPENSES	37,352	32,168	32,370	26,398	32,370	26,399
MAINT OF BUILDINGS & GROUNDS	8,603	11,272	8,603	8,603	8,603	8,603
MAINTENANCE CONTRACTS	41,221	46,808	46,193	46,193	45,064	45,064
CARES ACT	0	69,455	0	0	0	0
INFORMATION SERVICES	5,347	5,315	5,314	5,573	5,314	5,573
AGENCY ISSUE UNIFORM	2,082	2,929	5,114	2,606	5,114	2,606
INMATE DRIVENS	83,036	143,406	97,529	165,110	98,566	171,494
UTILITIES	73,614	85,433	73,614	73,614	73,614	73,614
PURCHASING ASSESSMENT	2,018	2,138	2,138	389	2,138	389
TOTAL EXPENDITURES:	1,271,232	1,611,905	1,484,821	1,780,053	1,518,203	1,833,683
PERCENT CHANGE:		26.80%	-7.88%	10.43%	2.25%	3.01%
TOTAL POSITIONS:	13.00	13.00	13.00	13.00	13.00	13.00

NDOC - TONOPAH CONSERVATION CAMP

101-3754

PROGRAM DESCRIPTION

The Tonopah Conservation Camp (TCC) is located approximately 12 miles northeast of Tonopah. In February 1991, TCC opened as a minimum custody camp with a capacity to house 72 male inmates, which later expanded to 152 inmates. Inmates can obtain credit by attending General Education Diploma or high school classes. Medical services are provided monthly at High Desert State Prison. The inmate crews support the Nevada Division of Forestry program by working on conservation, fire suppression activities with 12 man crews, and public service projects within the immediate geographical area. Statutory Authority: NRS 209.

BASE

This request continues funding for 13 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,501,010	1,553,237	1,482,600	1,642,241	1,526,901	1,693,682
REVERSIONS	-114,200	0	0	0	0	0
ROOM, BOARD, TRANSP CHARGE	6,790	13,464	13,128	13,128	13,128	13,128
TRANSFER IN FED ARPA	0	10,239	0	0	0	0
TRANSFER FROM PRISON STORE	1,670	1,670	75	1,544	75	1,544
TRANS FROM VICTIMS OF CRIME	0	0	1,469	0	1,469	0
TOTAL RESOURCES:	1,395,270	1,578,610	1,497,272	1,656,913	1,541,573	1,708,354
EXPENDITURES:						
PERSONNEL	1,028,347	1,197,299	1,162,649	1,293,624	1,206,950	1,345,065
OPERATING EXPENSES	18,691	21,465	18,851	19,598	18,851	19,598
MAINT OF BUILDINGS & GROUNDS	16,212	12,801	16,212	16,212	16,212	16,212
MAINTENANCE CONTRACTS	23,318	35,121	29,195	29,195	29,195	29,195
INFORMATION SERVICES	5,347	5,315	5,314	5,314	5,314	5,314
AGENCY ISSUE UNIFORM	0	3,113	815	2,248	815	2,248
INMATE DRIVENS	128,238	145,800	89,119	115,605	89,119	115,605
UTILITIES	173,017	155,981	173,017	173,017	173,017	173,017
PURCHASING ASSESSMENT	2,100	1,715	2,100	2,100	2,100	2,100
TOTAL EXPENDITURES:	1,395,270	1,578,610	1,497,272	1,656,913	1,541,573	1,708,354
TOTAL POSITIONS:	13.00	13.00	13.00	13.00	13.00	13.00

NDOC - TONOPAH CONSERVATION CAMP
101-3754

MAINTENANCE

M100 STATEWIDE INFLATION

This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, Enterprise Information Technology Services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-385	1,794	-385	1,795
TOTAL RESOURCES:	0	0	-385	1,794	-385	1,795
EXPENDITURES:						
PERSONNEL	0	0	0	-797	0	-797
OPERATING EXPENSES	0	0	0	4,177	0	4,178
INFORMATION SERVICES	0	0	0	259	0	259
PURCHASING ASSESSMENT	0	0	-385	-1,845	-385	-1,845
TOTAL EXPENDITURES:	0	0	-385	1,794	-385	1,795

M101 AGENCY SPECIFIC INFLATION

This request funds inflationary food costs that are contained in the food contract.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	4,696	0	9,358
TOTAL RESOURCES:	0	0	0	4,696	0	9,358
EXPENDITURES:						
INMATE DRIVENS	0	0	0	4,696	0	9,358
TOTAL EXPENDITURES:	0	0	0	4,696	0	9,358

NDOC - TONOPAH CONSERVATION CAMP
101-3754

M200 DEMOGRAPHICS/CASELOAD CHANGES

This request funds an increase in projected department-wide inmate population from 10,141 in fiscal year 2022 to 10,497 in fiscal year 2024 and 10,687 in fiscal year 2025.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	9,448	46,573	10,485	48,345
TOTAL RESOURCES:	0	0	9,448	46,573	10,485	48,345
EXPENDITURES:						
INMATE DRIVENS	0	0	9,448	46,573	10,485	48,345
TOTAL EXPENDITURES:	0	0	9,448	46,573	10,485	48,345

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	634	39,041	634	45,487
TOTAL RESOURCES:	0	0	634	39,041	634	45,487
EXPENDITURES:						
PERSONNEL	0	0	634	39,041	634	45,487
TOTAL EXPENDITURES:	0	0	634	39,041	634	45,487

ENHANCEMENT

E673 SALARY ADJUSTMENT ONE-TIME FOR 2023-2025 BIENNIUM

This request funds a two-grade increase for Correctional Sergeant, Senior Correctional Officer, Correctional Officer, and Correctional Officer Trainee positions.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	90,174	0	93,765
TOTAL RESOURCES:	0	0	0	90,174	0	93,765
EXPENDITURES:						
PERSONNEL	0	0	0	90,174	0	93,765

NDOC - TONOPAH CONSERVATION CAMP
101-3754

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	90,174	0	93,765

SUMMARY

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,501,010	1,553,237	1,492,297	1,824,519	1,537,635	1,892,432
REVERSIONS	-114,200	0	0	0	0	0
ROOM, BOARD, TRANSP CHARGE	6,790	13,464	13,128	13,128	13,128	13,128
TRANSFER IN FED ARPA	0	10,239	0	0	0	0
TRANSFER FROM PRISON STORE	1,670	1,670	75	1,544	75	1,544
TRANS FROM VICTIMS OF CRIME	0	0	1,469	0	1,469	0
TOTAL RESOURCES:	1,395,270	1,578,610	1,506,969	1,839,191	1,552,307	1,907,104
EXPENDITURES:						
PERSONNEL	1,028,347	1,197,299	1,163,283	1,422,042	1,207,584	1,483,520
OPERATING EXPENSES	18,691	21,465	18,851	23,775	18,851	23,776
MAINT OF BUILDINGS & GROUNDS	16,212	12,801	16,212	16,212	16,212	16,212
MAINTENANCE CONTRACTS	23,318	35,121	29,195	29,195	29,195	29,195
INFORMATION SERVICES	5,347	5,315	5,314	5,573	5,314	5,573
AGENCY ISSUE UNIFORM	0	3,113	815	2,248	815	2,248
INMATE DRIVENS	128,238	145,800	98,567	166,874	99,604	173,308
UTILITIES	173,017	155,981	173,017	173,017	173,017	173,017
PURCHASING ASSESSMENT	2,100	1,715	1,715	255	1,715	255
TOTAL EXPENDITURES:	1,395,270	1,578,610	1,506,969	1,839,191	1,552,307	1,907,104
PERCENT CHANGE:		13.14%	-4.54%	16.51%	3.01%	3.69%
TOTAL POSITIONS:	13.00	13.00	13.00	13.00	13.00	13.00

NDOC - OFFENDERS' STORE FUND

240-3708

PROGRAM DESCRIPTION

The Offenders' Store Fund is a special revenue fund generated by proceeds from the Inmate Commissary locations at most facilities, inmate package program, vending machines in visitation, and inmate telephone system. The account funds its own personnel, operating, inventory, equipment, data processing, and travel costs. Profits from the operations may be transferred to the Inmate Welfare Account, budget account 3763, for the welfare and benefit of all inmates as well as costs on behalf of indigent inmates. Statutory Authority: NRS 209.221.

BASE

This request continues funding for 69 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	16,291,738	14,689,483	13,584,964	13,584,964	9,902,995	9,910,781
BALANCE FORWARD TO NEW YEAR	-14,689,482	0	0	0	0	0
CHARGES FOR SERVICES - J	84,055	138,126	84,055	84,055	84,055	84,055
STORE SALES	14,444,777	13,151,093	14,444,774	14,444,774	14,444,774	14,444,774
CATALOG COMMISSIONS	948,007	579,080	948,007	948,007	948,007	948,007
HOBBY CRAFT SALES	676	1,090	676	676	676	676
VENDING MACHINE SALES	21,393	211,892	186,487	186,487	186,487	186,487
TELEPHONE COMMISSIONS	525,244	4,000,000	1,244,378	1,244,378	1,306,597	1,306,597
TREASURER'S INTEREST DISTRIB	103,295	352,225	103,295	103,295	103,295	103,295
TRANSFER IN FED ARPA	0	37,584	0	0	0	0
TOTAL RESOURCES:	17,729,703	33,160,573	30,596,636	30,596,636	26,976,886	26,984,672
EXPENDITURES:						
PERSONNEL	3,222,090	4,528,592	4,399,990	4,419,558	4,551,333	4,567,100
IN-STATE TRAVEL	12,410	20,779	12,410	12,410	12,410	12,410
OPERATING EXPENSES	412,903	442,559	421,715	406,932	411,174	396,391
EQUIPMENT	19,243	16,874	0	0	0	0
INFORMATION SERVICES	93,244	103,380	95,376	97,537	97,658	99,819
TRAINING	0	8,882	7,511	0	7,511	0
VENDING MACHINE DISBURSEMENTS (EMPLOYEE FUNDS)	4,121	9,379	4,121	4,121	4,121	4,121
INTEREST DISTRIBUTION	25,000	25,000	25,000	25,000	25,000	25,000
RETAINED EARNINGS	0	13,584,964	9,902,995	9,910,781	5,989,381	5,970,883
ELECTRONIC SURCHARGE TRANSFER	84,055	138,126	84,055	84,055	84,055	84,055
INVENTORY PURCHASE FOR RESALE	9,557,766	8,376,928	9,557,766	9,557,766	9,557,766	9,557,766
PURCHASING ASSESSMENT	4,443	4,708	4,443	4,443	4,443	4,443
STATE COST ALLOCATION	44,428	58,297	44,428	44,428	44,428	44,428
TRANSFER TO IWA	4,250,000	5,842,105	6,036,826	6,029,605	6,187,606	6,218,256

NDOC - OFFENDERS' STORE FUND
240-3708

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	17,729,703	33,160,573	30,596,636	30,596,636	26,976,886	26,984,672
TOTAL POSITIONS:	69.00	69.00	69.00	69.00	69.00	69.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, Enterprise Information Technology Services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	28,103
STORE SALES	0	0	14,134	0	14,134	0
TOTAL RESOURCES:	0	0	14,134	0	14,134	28,103
EXPENDITURES:						
PERSONNEL	0	0	0	-4,235	0	-4,235
OPERATING EXPENSES	0	0	0	-370	0	-368
INFORMATION SERVICES	0	0	0	-4,895	0	-4,894
RETAINED EARNINGS	0	0	0	28,103	0	56,408
PURCHASING ASSESSMENT	0	0	265	-981	265	-981
STATE COST ALLOCATION	0	0	13,869	-17,622	13,869	-17,827
TOTAL EXPENDITURES:	0	0	14,134	0	14,134	28,103

M200 DEMOGRAPHICS/CASELOAD CHANGES

This request funds an increase in projected department-wide inmate population from 10,141 in fiscal year 2022 to 10,497 in fiscal year 2024 and 10,687 in fiscal year 2025.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-278,938	409,101
STORE SALES	0	0	-688,039	0	-439,036	0
CATALOG COMMISSIONS	0	0	-45,160	-45,160	-28,818	-28,818
VENDING MACHINE SALES	0	0	-1,029	-1,029	-660	-660

NDOC - OFFENDERS' STORE FUND
240-3708

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	-734,228	-46,189	-747,452	379,623
EXPENDITURES:						
OPERATING EXPENSES	0	0	-34	-34	-22	-22
RETAINED EARNINGS	0	0	-278,938	409,101	-456,934	670,141
INVENTORY PURCHASE FOR RESALE	0	0	-455,256	-455,256	-290,496	-290,496
TOTAL EXPENDITURES:	0	0	-734,228	-46,189	-747,452	379,623

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-3,316	-88,803
TOTAL RESOURCES:	0	0	0	0	-3,316	-88,803
EXPENDITURES:						
PERSONNEL	0	0	3,316	88,803	3,316	122,258
RETAINED EARNINGS	0	0	-3,316	-88,803	-6,632	-211,061
TOTAL EXPENDITURES:	0	0	0	0	-3,316	-88,803

SUMMARY

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	16,291,738	14,689,483	13,584,964	13,584,964	9,620,741	10,259,182
BALANCE FORWARD TO NEW YEAR	-14,689,482	0	0	0	0	0
CHARGES FOR SERVICES - J	84,055	138,126	84,055	84,055	84,055	84,055
STORE SALES	14,444,777	13,151,093	13,770,869	14,444,774	14,019,872	14,444,774
CATALOG COMMISSIONS	948,007	579,080	902,847	902,847	919,189	919,189
HOBBY CRAFT SALES	676	1,090	676	676	676	676
VENDING MACHINE SALES	21,393	211,892	185,458	185,458	185,827	185,827
TELEPHONE COMMISSIONS	525,244	4,000,000	1,244,378	1,244,378	1,306,597	1,306,597

NDOC - OFFENDERS' STORE FUND
240-3708

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
TREASURER'S INTEREST DISTRIB	103,295	352,225	103,295	103,295	103,295	103,295
TRANSFER IN FED ARPA	0	37,584	0	0	0	0
TOTAL RESOURCES:	17,729,703	33,160,573	29,876,542	30,550,447	26,240,252	27,303,595
EXPENDITURES:						
PERSONNEL	3,222,090	4,528,592	4,403,306	4,504,126	4,554,649	4,685,123
IN-STATE TRAVEL	12,410	20,779	12,410	12,410	12,410	12,410
OPERATING EXPENSES	412,903	442,559	421,681	406,528	411,152	396,001
EQUIPMENT	19,243	16,874	0	0	0	0
INFORMATION SERVICES	93,244	103,380	95,376	92,642	97,658	94,925
TRAINING	0	8,882	7,511	0	7,511	0
VENDING MACHINE DISBURSEMENTS (EMPLOYEE FUNDS)	4,121	9,379	4,121	4,121	4,121	4,121
INTEREST DISTRIBUTION	25,000	25,000	25,000	25,000	25,000	25,000
RETAINED EARNINGS	0	13,584,964	9,620,741	10,259,182	5,525,815	6,486,371
ELECTRONIC SURCHARGE TRANSFER	84,055	138,126	84,055	84,055	84,055	84,055
INVENTORY PURCHASE FOR RESALE	9,557,766	8,376,928	9,102,510	9,102,510	9,267,270	9,267,270
PURCHASING ASSESSMENT	4,443	4,708	4,708	3,462	4,708	3,462
STATE COST ALLOCATION	44,428	58,297	58,297	26,806	58,297	26,601
TRANSFER TO IWA	4,250,000	5,842,105	6,036,826	6,029,605	6,187,606	6,218,256
TOTAL EXPENDITURES:	17,729,703	33,160,573	29,876,542	30,550,447	26,240,252	27,303,595
PERCENT CHANGE:		87.03%	-9.90%	-7.87%	-12.17%	-10.63%
TOTAL POSITIONS:	69.00	69.00	69.00	69.00	69.00	69.00

NDOC - INMATE WELFARE ACCOUNT

240-3763

PROGRAM DESCRIPTION

The Inmate Welfare Account (IWA) is a fiduciary fund that is supplemented by profits transferred from the Offender's Store Fund (OSF), budget account 3708. The IWA provides funding for the welfare and benefit of all inmates such as the law libraries, recreational programs, satellite television, drug and alcohol rehabilitation programs, and educational programs as well as on behalf of indigent inmates such as postage, release funds, and costs associated with the Medical Division and the Director's Office. Statutory Authority: NRS 209.221.

BASE

This request continues funding for 30 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	69,631	625,147	617,915	617,915	563,669	518,629
BALANCE FORWARD TO NEW YEAR	-625,147	0	0	0	0	0
MISCELLANEOUS COMMISSIONS	197,678	232,031	197,679	197,679	197,679	197,679
REIMBURSEMENT	105,700	609,961	105,700	105,700	105,700	105,700
RECOVERIES	16,095	19,688	16,095	16,095	16,095	16,095
INMATE FUND RAISERS	0	11,001	9,927	4,040	9,927	4,040
MISCELLANEOUS REVENUE	583	1,182	583	583	583	583
TREASURER'S INTEREST DISTRIB	99,784	121,422	100,696	100,696	100,696	100,696
TRANSFER IN FED ARPA	0	21,274	0	0	0	0
TRANSFER FROM OFFENDERS STORE	4,250,000	5,718,124	6,030,089	6,074,399	6,202,108	6,246,854
TOTAL RESOURCES:	4,114,324	7,359,830	7,078,684	7,117,107	7,196,457	7,190,276
EXPENDITURES:						
PERSONNEL	1,736,324	2,153,189	2,095,657	2,141,812	2,161,391	2,210,014
OPERATING	32,079	69,949	31,953	78,934	31,953	79,370
EQUIPMENT	14,640	24,275	1,082	0	1,082	0
WSCC LAW LIBRARY	17,385	17,781	17,866	17,866	18,451	18,451
NNCC LAW LIBRARY	23,577	24,750	26,928	26,928	27,324	27,324
EXERCISE & REC EQUIP	115,087	151,970	115,578	112,323	115,578	112,323
INDIGENT POSTAGE (INMATES)	79,693	100,968	79,693	79,693	79,693	79,693
INFORMATION SERVICES	27,068	33,087	23,911	25,536	23,911	25,536
FUNDRAISERS	1,073	16,459	11,001	4,040	11,001	4,040
LITERACY PROGRAM	23,020	28,492	20,865	20,865	20,865	20,865
SDCC LAW LIBRARY	19,804	22,858	21,467	21,467	21,863	21,863
ESP LAW LIBRARY	21,643	25,950	24,543	24,543	24,939	24,939
INMATE GATE MONEY	64,405	65,526	64,405	64,405	64,405	64,405
LCC LAW LIBRARY	23,089	25,031	24,200	24,200	24,785	24,785
TRANSFER TO MEDICAL - CO-PAYS	1,012,636	2,519,430	2,519,430	2,519,430	2,519,430	2,519,430

NDOC - INMATE WELFARE ACCOUNT
240-3763

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
CREMATIONS	16,343	16,983	18,319	18,319	18,319	18,319
DIRECT PAYMENT DAMAGE/INMATES	20,101	50,293	19,972	19,972	19,972	19,972
SATELLITE TV COSTS	370,241	722,487	874,620	874,620	918,351	918,351
RETAINED EARNINGS	0	617,915	563,669	518,629	562,793	470,245
FMWCC LAW LIBRARY	17,117	20,021	19,090	19,090	19,486	19,486
HDSP LAW LIBRARY	24,484	36,695	27,523	27,523	27,919	27,919
TRANSFER TO CORRECTIONAL PROGRAMS	436,208	587,866	458,605	458,605	464,639	464,639
PURCHASING ASSESSMENT	5,785	9,875	5,785	5,785	5,785	5,785
STATEWIDE COST ALLOCATION	12,522	17,980	12,522	12,522	12,522	12,522
TOTAL EXPENDITURES:	4,114,324	7,359,830	7,078,684	7,117,107	7,196,457	7,190,276
TOTAL POSITIONS:	30.00	30.00	30.00	30.00	30.00	30.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, Enterprise Information Technology Services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-15,907
TRANSFER FROM OFFENDERS STORE	0	0	9,548	0	9,548	0
TOTAL RESOURCES:	0	0	9,548	0	9,548	-15,907
EXPENDITURES:						
PERSONNEL	0	0	0	-1,842	0	-1,842
OPERATING	0	0	0	960	0	960
INFORMATION SERVICES	0	0	0	-2,128	0	-2,127
RETAINED EARNINGS	0	0	0	-15,907	0	-27,198
PURCHASING ASSESSMENT	0	0	4,090	-4,198	4,090	-4,198
STATEWIDE COST ALLOCATION	0	0	5,458	23,115	5,458	18,498
TOTAL EXPENDITURES:	0	0	9,548	0	9,548	-15,907

NDOC - INMATE WELFARE ACCOUNT
240-3763

M200 DEMOGRAPHICS/CASELOAD CHANGES

This request funds an increase in projected department-wide inmate population from 10,141 in fiscal year 2022 to 10,497 in fiscal year 2024 and 10,687 in fiscal year 2025.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
REIMBURSEMENT	0	0	-4,060	1,327	-2,591	2,036
INMATE FUND RAISERS	0	0	-51	38	-33	58
MISCELLANEOUS REVENUE	0	0	-27	0	-17	0
TREASURER'S INTEREST DISTRIB	0	0	-3,285	0	-2,096	0
TRANSFER FROM OFFENDERS STORE	0	0	-44,753	34,668	-28,557	53,169
TOTAL RESOURCES:	0	0	-52,176	36,033	-33,294	55,263
EXPENDITURES:						
EXERCISE & REC EQUIP	0	0	-338	249	-215	382
INDIGENT POSTAGE (INMATES)	0	0	-1,958	1,443	-1,250	2,214
FUNDRAISERS	0	0	-51	38	-33	58
INMATE GATE MONEY	0	0	-1,011	744	-645	1,142
TRANSFER TO MEDICAL - CO-PAYS	0	0	-48,027	32,976	-30,646	50,573
DIRECT PAYMENT DAMAGE/INMATES	0	0	-791	583	-505	894
TOTAL EXPENDITURES:	0	0	-52,176	36,033	-33,294	55,263

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-44,707
TRANSFER FROM OFFENDERS STORE	0	0	1,366	0	1,366	0
TOTAL RESOURCES:	0	0	1,366	0	1,366	-44,707
EXPENDITURES:						
PERSONNEL	0	0	1,366	44,707	1,366	58,716
RETAINED EARNINGS	0	0	0	-44,707	0	-103,423
TOTAL EXPENDITURES:	0	0	1,366	0	1,366	-44,707

NDOC - INMATE WELFARE ACCOUNT
240-3763

ENHANCEMENT

E710 EQUIPMENT REPLACEMENT

This request replaces various sporting equipment, recreational supplies, storage and support equipment.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-35,878
TRANSFER FROM OFFENDERS STORE	0	0	38,807	0	1,372	0
TOTAL RESOURCES:	0	0	38,807	0	1,372	-35,878
EXPENDITURES:						
EQUIPMENT	0	0	38,807	35,878	1,372	0
RETAINED EARNINGS	0	0	0	-35,878	0	-35,878
TOTAL EXPENDITURES:	0	0	38,807	0	1,372	-35,878

SUMMARY

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	69,631	625,147	617,915	617,915	563,669	422,137
BALANCE FORWARD TO NEW YEAR	-625,147	0	0	0	0	0
MISCELLANEOUS COMMISSIONS	197,678	232,031	197,679	197,679	197,679	197,679
REIMBURSEMENT	105,700	609,961	101,640	107,027	103,109	107,736
RECOVERIES	16,095	19,688	16,095	16,095	16,095	16,095
INMATE FUND RAISERS	0	11,001	9,876	4,078	9,894	4,098
MISCELLANEOUS REVENUE	583	1,182	556	583	566	583
TREASURER'S INTEREST DISTRIB	99,784	121,422	97,411	100,696	98,600	100,696
TRANSFER IN FED ARPA	0	21,274	0	0	0	0
TRANSFER FROM OFFENDERS STORE	4,250,000	5,718,124	6,035,057	6,109,067	6,185,837	6,300,023
TOTAL RESOURCES:	4,114,324	7,359,830	7,076,229	7,153,140	7,175,449	7,149,047
EXPENDITURES:						
PERSONNEL	1,736,324	2,153,189	2,097,023	2,184,677	2,162,757	2,266,888
OPERATING	32,079	69,949	31,953	79,894	31,953	80,330
EQUIPMENT	14,640	24,275	39,889	35,878	2,454	0
WSCC LAW LIBRARY	17,385	17,781	17,866	17,866	18,451	18,451

NDOC - INMATE WELFARE ACCOUNT
240-3763

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
NNCC LAW LIBRARY	23,577	24,750	26,928	26,928	27,324	27,324
EXERCISE & REC EQUIP	115,087	151,970	115,240	112,572	115,363	112,705
INDIGENT POSTAGE (INMATES)	79,693	100,968	77,735	81,136	78,443	81,907
INFORMATION SERVICES	27,068	33,087	23,911	23,408	23,911	23,409
FUNDRAISERS	1,073	16,459	10,950	4,078	10,968	4,098
LITERACY PROGRAM	23,020	28,492	20,865	20,865	20,865	20,865
SDCC LAW LIBRARY	19,804	22,858	21,467	21,467	21,863	21,863
ESP LAW LIBRARY	21,643	25,950	24,543	24,543	24,939	24,939
INMATE GATE MONEY	64,405	65,526	63,394	65,149	63,760	65,547
LCC LAW LIBRARY	23,089	25,031	24,200	24,200	24,785	24,785
TRANSFER TO MEDICAL - CO-PAYS	1,012,636	2,519,430	2,471,403	2,552,406	2,488,784	2,570,003
CREMATIONS	16,343	16,983	18,319	18,319	18,319	18,319
DIRECT PAYMENT DAMAGE/INMATES	20,101	50,293	19,181	20,555	19,467	20,866
SATELLITE TV COSTS	370,241	722,487	874,620	874,620	918,351	918,351
RETAINED EARNINGS	0	617,915	563,669	422,137	562,793	303,746
FMWCC LAW LIBRARY	17,117	20,021	19,090	19,090	19,486	19,486
HDSP LAW LIBRARY	24,484	36,695	27,523	27,523	27,919	27,919
TRANSFER TO CORRECTIONAL PROGRAMS	436,208	587,866	458,605	458,605	464,639	464,639
PURCHASING ASSESSMENT	5,785	9,875	9,875	1,587	9,875	1,587
STATEWIDE COST ALLOCATION	12,522	17,980	17,980	35,637	17,980	31,020
TOTAL EXPENDITURES:	4,114,324	7,359,830	7,076,229	7,153,140	7,175,449	7,149,047
PERCENT CHANGE:		78.88%	-3.85%	-2.81%	1.40%	-0.06%
TOTAL POSITIONS:	30.00	30.00	30.00	30.00	30.00	30.00

NDOC - ONE-SHOT APPROPRIATIONS

101-3714

PROGRAM DESCRIPTION

BASE

This request funded one-shot appropriation expenditures from the previous biennium. All one-shot appropriation expenditures and partial year costs have been eliminated.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	3,976,287	3,457,426	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-3,457,426	0	0	0	0	0
REIMBURSEMENT	28,630	0	0	0	0	0
TOTAL RESOURCES:	547,491	3,457,426	0	0	0	0
EXPENDITURES:						
OFFENDER MGMT SYSTEM UPGRADE	0	2,189,808	0	0	0	0
REINTERGRATION OSM INTO NOTIS	173,740	1,262,980	0	0	0	0
REPLACEMENT CAMERAS & STORAGE	244,733	2,279	0	0	0	0
HDSP REPLACE OVENS	100,388	2,359	0	0	0	0
RESERVE FOR REVERSION TO GENERAL FUND	28,630	0	0	0	0	0
TOTAL EXPENDITURES:	547,491	3,457,426	0	0	0	0

SUMMARY

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	3,976,287	3,457,426	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-3,457,426	0	0	0	0	0
REIMBURSEMENT	28,630	0	0	0	0	0
TOTAL RESOURCES:	547,491	3,457,426	0	0	0	0
EXPENDITURES:						
OFFENDER MGMT SYSTEM UPGRADE	0	2,189,808	0	0	0	0
REINTERGRATION OSM INTO NOTIS	173,740	1,262,980	0	0	0	0
REPLACEMENT CAMERAS & STORAGE	244,733	2,279	0	0	0	0
HDSP REPLACE OVENS	100,388	2,359	0	0	0	0
RESERVE FOR REVERSION TO GENERAL FUND	28,630	0	0	0	0	0

NDOC - ONE-SHOT APPROPRIATIONS
101-3714

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	547,491	3,457,426	0	0	0	0
PERCENT CHANGE:		531.50%	-100.00%	-100.00%	%	%

NDOC - PRISON INDUSTRY

525-3719

PROGRAM DESCRIPTION

The mission of Prison Industries (Silver State Industries) is to reduce government operating costs, provide offenders the skills necessary to successfully re-enter society and enhance the safe operation of correctional facilities. To fulfill its mission, Prison Industries operates as a self-supporting operation, providing meaningful work and job training for offenders in the production of goods and services at little or no direct cost to the taxpayer. Operations include furniture and metal fabrication shops at Northern Nevada Correctional Center (NNCC), a printing/bindery shop and mattress factory at NNCC, a garment sewing factory and drapery sewing shop at Lovelock Correctional Center, and an automobile refurbishing/repair and motorcycle repair shop at Southern Desert Correctional Center (SDCC). Prison Industries operates used playing card recycling operations at High Desert State Prison and SDCC. Additionally, clothes hangers are recycled at HDSP. These private businesses utilize offenders as part of the Prison Industries program. Approximately 600 offenders work in Prison Industries' programs. Statutory

Authority: NRS 209.189

BASE

This request continues funding for 22 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	1,918,935	1,642,864	1,221,401	1,221,401	392,414	751,697
BALANCE FORWARD TO NEW YEAR	-1,642,863	0	0	0	0	0
LICENSE PLATE CHARGE	601,373	667,860	667,860	600,000	667,860	600,000
MISCELLANEOUS SALES	3,128,120	3,769,241	3,128,323	3,572,593	3,128,323	3,572,593
REIMBURSEMENT	12,820	228,928	12,820	27,684	12,820	27,684
REBATE	371	3,375	3,375	371	3,375	371
EXCESS PROPERTY SALES	0	100	100	100	100	100
RENTAL INCOME - NON-EXECUTIVE BUDGETS	127,300	178,800	178,800	139,980	178,800	139,980
TREASURER'S INTEREST DISTRIB	24,743	51,152	51,152	39,091	51,152	39,091
TRANSFER IN FED ARPA	0	16,643	0	0	0	0
TRANS FROM OTHER B/A SAME FUND	48,000	48,000	48,000	48,000	48,000	48,000
TOTAL RESOURCES:	4,218,799	6,606,963	5,311,831	5,649,220	4,482,844	5,179,516
EXPENDITURES:						
PERSONNEL	1,269,905	1,537,180	1,967,630	1,931,873	2,019,906	1,984,504
OUT-OF-STATE TRAVEL	0	467	15,989	0	15,989	0
IN-STATE TRAVEL	2,952	5,297	7,952	7,982	7,952	7,982
OPERATING EXPENSES	308,423	692,046	299,523	320,225	299,523	318,535
EQUIPMENT	8,905	0	0	0	0	0
INFORMATION SERVICES	17,315	18,214	16,571	18,309	16,571	18,309
TRAINING	0	16,600	0	0	0	0
NNCC FURNITURE	343,939	346,234	339,144	341,050	339,144	341,050
NNCC MATTRESS	214,202	321,280	213,712	213,712	213,712	214,362
NNCC METAL SHOP	530,485	614,047	527,783	528,262	527,783	528,262

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
NNCC PRINTING/BINDERY SHOP	548,880	553,545	498,907	501,884	498,907	501,884
SDCC AUTO/UPHOLSTERY SHOP	210,803	277,571	269,889	269,889	269,889	269,889
UTILITIES	0	54,428	0	0	0	0
RETAINED EARNINGS	0	1,221,401	392,414	751,697	-488,849	230,402
LCC GARMENT FACTORY	757,011	942,312	756,338	758,358	756,338	758,358
PURCHASING ASSESSMENT	5,979	6,341	5,979	5,979	5,979	5,979
TOTAL EXPENDITURES:	4,218,799	6,606,963	5,311,831	5,649,220	4,482,844	5,179,516
TOTAL POSITIONS:	22.00	22.00	22.00	22.00	22.00	22.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, Enterprise Information Technology Services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-3,563
MISCELLANEOUS SALES	0	0	362	0	362	0
TOTAL RESOURCES:	0	0	362	0	362	-3,563
EXPENDITURES:						
PERSONNEL	0	0	0	-1,350	0	-1,350
OPERATING EXPENSES	0	0	0	10,133	0	10,137
INFORMATION SERVICES	0	0	0	-1,560	0	-1,560
RETAINED EARNINGS	0	0	0	-3,563	0	-7,130
PURCHASING ASSESSMENT	0	0	362	-3,660	362	-3,660
TOTAL EXPENDITURES:	0	0	362	0	362	-3,563

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-56,549
RENTAL INCOME - NON-EXECUTIVE BUDGETS	0	0	829	0	829	0
TOTAL RESOURCES:	0	0	829	0	829	-56,549
EXPENDITURES:						
PERSONNEL	0	0	829	56,549	829	66,691
RETAINED EARNINGS	0	0	0	-56,549	0	-123,240
TOTAL EXPENDITURES:	0	0	829	0	829	-56,549

ENHANCEMENT

E673 SALARY ADJUSTMENT ONE-TIME FOR 2023-2025 BIENNIUM

This request funds a two-grade increase for Correctional Sergeant, Senior Correctional Officer, Correctional Officer, and Correctional Officer Trainee positions.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	66,907	0	67,992
TOTAL RESOURCES:	0	0	0	66,907	0	67,992
EXPENDITURES:						
PERSONNEL	0	0	0	66,907	0	67,992
TOTAL EXPENDITURES:	0	0	0	66,907	0	67,992

SUMMARY

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	66,907	0	67,992
BALANCE FORWARD FROM PREVIOUS YEAR	1,918,935	1,642,864	1,221,401	1,221,401	392,414	691,585
BALANCE FORWARD TO NEW YEAR	-1,642,863	0	0	0	0	0

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
LICENSE PLATE CHARGE	601,373	667,860	667,860	600,000	667,860	600,000
MISCELLANEOUS SALES	3,128,120	3,769,241	3,128,685	3,572,593	3,128,685	3,572,593
REIMBURSEMENT	12,820	228,928	12,820	27,684	12,820	27,684
REBATE	371	3,375	3,375	371	3,375	371
EXCESS PROPERTY SALES	0	100	100	100	100	100
RENTAL INCOME - NON-EXECUTIVE BUDGETS	127,300	178,800	179,629	139,980	179,629	139,980
TREASURER'S INTEREST DISTRIB	24,743	51,152	51,152	39,091	51,152	39,091
TRANSFER IN FED ARPA	0	16,643	0	0	0	0
TRANS FROM OTHER B/A SAME FUND	48,000	48,000	48,000	48,000	48,000	48,000
TOTAL RESOURCES:	4,218,799	6,606,963	5,313,022	5,716,127	4,484,035	5,187,396
EXPENDITURES:						
PERSONNEL	1,269,905	1,537,180	1,968,459	2,053,979	2,020,735	2,117,837
OUT-OF-STATE TRAVEL	0	467	15,989	0	15,989	0
IN-STATE TRAVEL	2,952	5,297	7,952	7,982	7,952	7,982
OPERATING EXPENSES	308,423	692,046	299,523	330,358	299,523	328,672
EQUIPMENT	8,905	0	0	0	0	0
INFORMATION SERVICES	17,315	18,214	16,571	16,749	16,571	16,749
TRAINING	0	16,600	0	0	0	0
NNCC FURNITURE	343,939	346,234	339,144	341,050	339,144	341,050
NNCC MATTRESS	214,202	321,280	213,712	213,712	213,712	214,362
NNCC METAL SHOP	530,485	614,047	527,783	528,262	527,783	528,262
NNCC PRINTING/BINDERY SHOP	548,880	553,545	498,907	501,884	498,907	501,884
SDCC AUTO/UPHOLSTERY SHOP	210,803	277,571	269,889	269,889	269,889	269,889
UTILITIES	0	54,428	0	0	0	0
RETAINED EARNINGS	0	1,221,401	392,414	691,585	-488,849	100,032
LCC GARMENT FACTORY	757,011	942,312	756,338	758,358	756,338	758,358
PURCHASING ASSESSMENT	5,979	6,341	6,341	2,319	6,341	2,319
TOTAL EXPENDITURES:	4,218,799	6,606,963	5,313,022	5,716,127	4,484,035	5,187,396
PERCENT CHANGE:		56.61%	-19.58%	-13.48%	-15.60%	-9.25%
TOTAL POSITIONS:	22.00	22.00	22.00	22.00	22.00	22.00

NDOC - PRISON RANCH

525-3727

PROGRAM DESCRIPTION

The mission of Prison Industries (Silver State Industries) is to reduce government operating costs, provide offenders the skills necessary to successfully re-enter society and enhance the safe operation of correctional facilities. To fulfill its mission, Prison Industries operates as a self-supporting operation, providing meaningful work and job training for prison offenders, in the production of goods and services, at little or no direct cost to the taxpayer. One of Prison Industries' operations is the Prison Ranch. The Prison Ranch is self-supporting; operating from revenue derived from processed milk sold to the Department of Corrections and other state agencies, as well as from the sale of cream and surplus raw milk to a cooperative. Additional income is generated from the sale of livestock, renting unused grazing land, and boarding of both estray horses (Department of Agriculture) and wild horses (Bureau of Land Management), until they have been adopted or sold to private individuals or moved to another holding facility. A private business operates a composting operation on the Ranch. The Prison Ranch currently provides work for 64 offenders. Statutory Authority: NRS 209.189

BASE

This request continues funding for six positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	1,238,169	993,845	679,654	675,871	373,590	475,245
BALANCE FORWARD TO NEW YEAR	-993,845	0	0	0	0	0
FARM SALES	835,915	709,819	838,434	835,912	838,434	835,912
REBATE	408	0	0	0	0	0
EXCESS PROPERTY SALES	0	100	100	100	100	100
ESTRAY SALES - AGRICULTURE	0	9,405	9,405	9,405	9,405	9,405
WILD HORSE BOARDING	1,983,945	2,052,595	1,983,945	2,083,142	1,983,945	2,083,142
RENTAL INCOME - NON-EXECUTIVE BUDGETS	36,000	18,000	36,000	36,000	36,000	36,000
TRANSFER IN FED ARPA	0	4,263	0	0	0	0
TOTAL RESOURCES:	3,100,592	3,788,027	3,547,538	3,640,430	3,241,474	3,439,804
EXPENDITURES:						
PERSONNEL	402,222	471,695	492,330	481,760	501,528	492,590
OUT-OF-STATE TRAVEL	1,298	0	1,298	1,298	1,298	1,298
OPERATING EXPENSES	583,230	565,647	583,187	585,027	583,187	585,027
EQUIPMENT	11,692	36,496	0	0	0	0
MAINT OF BUILDINGS & GROUNDS	38	428	38	38	38	38
LAND PURCHASE	0	20,663	0	0	0	0
INFORMATION SERVICES	4,722	4,707	4,707	4,707	4,707	4,707
WILD HORSE PROGRAM	1,960,447	1,855,837	1,955,445	1,955,412	1,955,445	1,955,412
UTILITIES	69,224	81,936	69,224	69,224	69,224	69,224
RETAINED EARNINGS	0	675,871	373,590	475,245	58,328	263,789
TRANSFER TO PRISON INDUSTRY	48,000	48,000	48,000	48,000	48,000	48,000
PURCHASING ASSESSMENT	7,984	6,693	7,984	7,984	7,984	7,984

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	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
STATEWIDE COST ALLOC	11,735	20,054	11,735	11,735	11,735	11,735
TOTAL EXPENDITURES:	3,100,592	3,788,027	3,547,538	3,640,430	3,241,474	3,439,804
TOTAL POSITIONS:	6.00	6.00	6.00	6.00	6.00	6.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, Enterprise Information Technology Services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-17,780
ESTRAY SALES - AGRICULTURE	0	0	7,028	0	7,028	0
TOTAL RESOURCES:	0	0	7,028	0	7,028	-17,780
EXPENDITURES:						
PERSONNEL	0	0	0	-369	0	-369
OPERATING EXPENSES	0	0	0	10,541	0	10,551
INFORMATION SERVICES	0	0	0	-425	0	-425
RETAINED EARNINGS	0	0	0	-17,780	0	-32,225
PURCHASING ASSESSMENT	0	0	-1,291	-5,605	-1,291	-5,605
STATEWIDE COST ALLOC	0	0	8,319	13,638	8,319	10,293
TOTAL EXPENDITURES:	0	0	7,028	0	7,028	-17,780

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-11,262
REBATE	0	0	293	0	293	0
TOTAL RESOURCES:	0	0	293	0	293	-11,262

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	293	11,262	293	13,908
RETAINED EARNINGS	0	0	0	-11,262	0	-25,170
TOTAL EXPENDITURES:	0	0	293	0	293	-11,262

SUMMARY

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	1,238,169	993,845	679,654	675,871	373,590	446,203
BALANCE FORWARD TO NEW YEAR	-993,845	0	0	0	0	0
FARM SALES	835,915	709,819	838,434	835,912	838,434	835,912
REBATE	408	0	293	0	293	0
EXCESS PROPERTY SALES	0	100	100	100	100	100
ESTRAY SALES - AGRICULTURE	0	9,405	16,433	9,405	16,433	9,405
WILD HORSE BOARDING	1,983,945	2,052,595	1,983,945	2,083,142	1,983,945	2,083,142
RENTAL INCOME - NON-EXECUTIVE BUDGETS	36,000	18,000	36,000	36,000	36,000	36,000
TRANSFER IN FED ARPA	0	4,263	0	0	0	0
TOTAL RESOURCES:	3,100,592	3,788,027	3,554,859	3,640,430	3,248,795	3,410,762

EXPENDITURES:						
PERSONNEL	402,222	471,695	492,623	492,653	501,821	506,129
OUT-OF-STATE TRAVEL	1,298	0	1,298	1,298	1,298	1,298
OPERATING EXPENSES	583,230	565,647	583,187	595,568	583,187	595,578
EQUIPMENT	11,692	36,496	0	0	0	0
MAINT OF BUILDINGS & GROUNDS	38	428	38	38	38	38
LAND PURCHASE	0	20,663	0	0	0	0
INFORMATION SERVICES	4,722	4,707	4,707	4,282	4,707	4,282
WILD HORSE PROGRAM	1,960,447	1,855,837	1,955,445	1,955,412	1,955,445	1,955,412
UTILITIES	69,224	81,936	69,224	69,224	69,224	69,224
RETAINED EARNINGS	0	675,871	373,590	446,203	58,328	206,394
TRANSFER TO PRISON INDUSTRY	48,000	48,000	48,000	48,000	48,000	48,000
PURCHASING ASSESSMENT	7,984	6,693	6,693	2,379	6,693	2,379
STATEWIDE COST ALLOC	11,735	20,054	20,054	25,373	20,054	22,028

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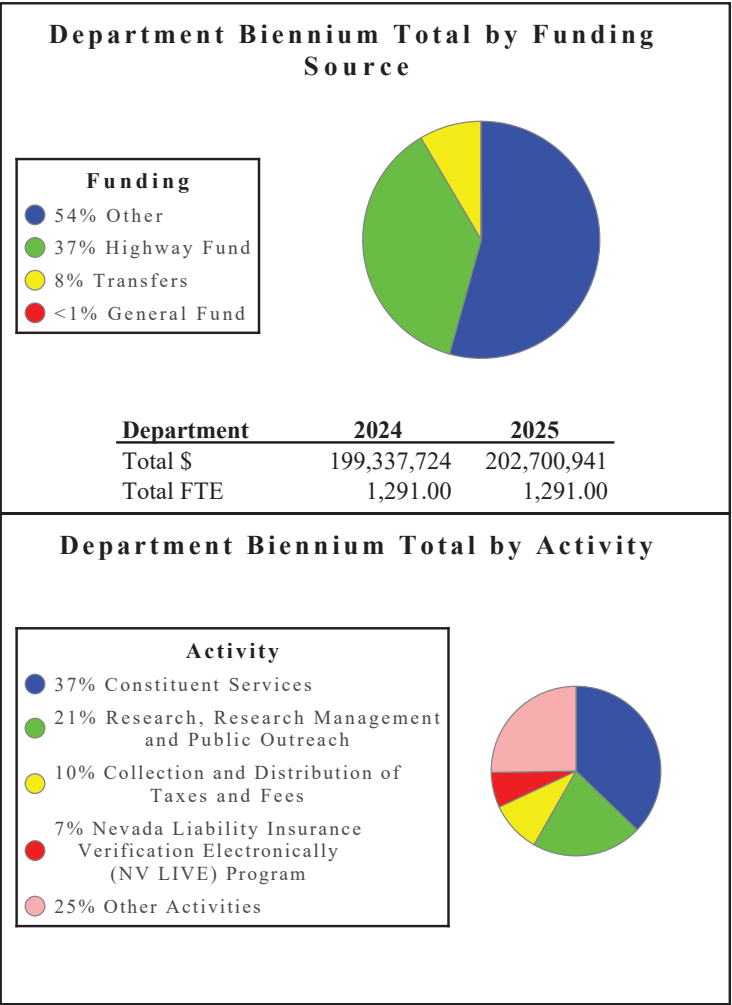
	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	3,100,592	3,788,027	3,554,859	3,640,430	3,248,795	3,410,762
PERCENT CHANGE:		22.17%	-6.16%	-3.90%	-8.61%	-6.31%
TOTAL POSITIONS:	6.00	6.00	6.00	6.00	6.00	6.00

Motor Vehicles

DEPARTMENT OF MOTOR VEHICLES - The mission of the Department of Motor Vehicles is to carry out vital identification, information, customer protection, and public safety services through efficient and pleasant customer experiences.

Department Budget Highlights:

- 1. **System Technology Application Redesign Project** - The Governor's Executive Budget includes funding of \$23.1 million in fiscal year 2024 and \$20.6 million in fiscal year 2025 to replace existing technology solution, software product, and/or equipment solution.



Activity: Constituent Services

This activity consists of driver testing, licensing, vehicle titles, and registrations. The license plate factory designs, manufactures and delivers license plates for all applicable customers. The Call Center assists customers by answering telephone calls and emails statewide.

Performance Measures

1. Percent of Titles Processed Within 20 Days

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	100.00%	98.61%	100.00%	100.00%	100.00%	100.00%	100.00%

2. Average Time to Answer Calls in Minutes

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	92	50	127	170	180	180	180

3. Percent of Driver's License Renewed thru Alternate Services

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	21.35%	20.60%	36.72%	51.91%	51.57%	53.70%	57.14%

4. Percent of Registrations Renewed thru Alternate Services

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	84.45%	88.47%	99.08%	98.69%	100.00%	100.00%	100.00%

5. Walk-In Customers Served in the North

	2021	2022	2023	2024	2025
Type:	Actual	Actual	Projected	Projected	Projected
Percent:	98.73%	97.52%	97.52%	97.52%	97.52%

6. Walk-In Customers Served in the South

	2021	2022	2023	2024	2025
Type:	Actual	Actual	Projected	Projected	Projected
Percent:	99.41%	96.96%	96.96%	96.96%	96.96%

Resources

Funding		FY 2024	FY 2025
Highway Fund	\$	12,433,057	12,954,892
General Fund	\$	29,209	29,209
Transfers	\$	5,353,309	5,559,444
Other	\$	55,822,182	57,296,564
TOTAL	\$	73,637,756	75,840,109

Goals	FY 2024	FY 2025
Provide excellent customer service & improve transparent reporting	73,637,756	75,840,109

7. Appointments Served in the North

	2021	2022	2023	2024	2025
Type:	Actual	Actual	Projected	Projected	Projected
Percent:	79.60%	65.36%	65.36%	65.36%	65.36%

8. Appointments Served in the South

	2021	2022	2023	2024	2025
Type:	Actual	Actual	Projected	Projected	Projected
Percent:	62.44%	82.10%	82.10%	82.10%	82.10%

9. Appointment within Targeted Number of Days

	2021	2022	2023	2024	2025
Type:	Actual	Actual	Projected	Projected	Projected
Amount:	118.85	57.9	30	30	30

Activity: Administration of Commercial Motor Vehicles and Fuel Industry Programs

This activity consists of four program teams: Tax Licensing and Compliance; Fuel Industry Team; Revenue; and Audit. The duties include: licensing of Commercial Vehicles, Fuel Suppliers, Exporters, and Transporters doing business in Nevada; assisting in the collection of delinquent Motor Carrier accounts; and conducting audits.

Performance Measures

1. Percent of IFTA on-line transactions

	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	25.45%	44.65%	59.25%	75.00%	70.00%	70.00%

2. Percent of IRP on-line transactions

	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	1.02%	9.78%	15.50%	42.50%	50.00%	50.00%

3. Percent of IRP Audits in Compliance with Requirements

	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	3.73%	2.73%	2.36%	3.00%	3.00%	3.00%

4. Percent of IFTA Audits in Compliance with Requirements

	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	3.91%	2.87%	2.60%	3.02%	3.02%	3.02%

Resources

Funding		FY 2024	FY 2025
Federal Fund	\$	0	0
Highway Fund	\$	2,085,765	2,154,364
Transfers	\$	517	517
Other	\$	2,743,619	2,822,214
TOTAL	\$	4,829,901	4,977,095

Goals	FY 2024	FY 2025
Ensure business friendly regulatory environment	4,829,901	4,977,095

Activity: Regulation, Regulatory Compliance, and Regulatory Supervision

This activity is responsible for ensuring that vehicles in Clark and Washoe counties comply with Nevada's laws and regulations regarding emission standards.

Performance Measures

1. Percent of Emission Exemptions Investigated and Closed within 120 Days

	2021	2022	2023	2024	2025
Type:	Actual	Actual	Projected	Projected	Projected
Percent:	56.89%	57.14%	57.14%	56.96%	56.88%

2. Verified Smoking Vehicles Reported through SVOR & brought into Compliance

	2021	2022	2023	2024	2025
Type:	Actual	Actual	Projected	Projected	Projected
Percent:	37.29%	36.52%	36.86%	36.63%	36.74%

3. Percent of Emission Enforcement Investigative Cases Closed Year-over-Year

	2021	2022	2023	2024	2025
Type:	Actual	Actual	Projected	Projected	Projected
Percent:	111.51%	79.35%	94.51%	86.78%	90.59%

Resources

Funding		FY 2024	FY 2025
Transfers	\$	0	0
Other	\$	12,274,098	12,740,800
TOTAL	\$	12,274,098	12,740,800

Goals	FY 2024	FY 2025
Ensure business friendly regulatory environment	12,274,098	12,740,800

Activity: Agency Investigation and Oversight of Waste, Fraud, and Abuse

This activity is responsible for investigating and resolving fraudulent activity. The investigation section investigates all complex and criminal complaints filed against internal and external entities related to the department's core programs.

Performance Measures

1. Percent of Investigative Cases Closed within 120 Days

	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	86.53%	87.18%	90.78%	88.89%	89.81%	89.35%

2. Percent of Investigative Cases Closed Year-Over-Year

	2021	2022	2023	2024	2025
Type:	Actual	Actual	Projected	Projected	Projected
Percent:	65.99%	89.33%	75.27%	81.49%	78.22%

3. Occupational Business License Applications Processed in 60 Days of Receipt

	2021	2022	2023	2024	2025
Type:	Actual	Actual	Projected	Projected	Projected
Percent:	86.11%	89.11%	87.59%	88.32%	87.95%

Resources

Funding		FY 2024	FY 2025
Highway Fund	\$	7,487,277	7,647,163
Transfers	\$	265,876	269,673
Other	\$	89,087	90,472
TOTAL	\$	7,842,240	8,007,308

Goals	FY 2024	FY 2025
Provide excellent customer service & improve transparent reporting	7,842,240	8,007,308

Activity: Administrative Hearings for Citizen Disputes of Dept. Actions

This activity ensures the public's right to dispute actions taken by the department on issues ranging from suspension or revocation of a citizen's driving privilege or vehicle registration to the revocation or suspension of a license to conduct business involving motor vehicles in the State of Nevada.

Performance Measures

1. Average Days from Hearing Request to Hearing

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	121	119	203	153	165	165	165

2. Percent of Revocation Hearings for Implied Consent within Five Days

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	97.82%	97.87%	97.34%	92.83%	95.92%	95.92%	95.92%

Resources

Funding		FY 2024	FY 2025
Highway Fund	\$	1,355,712	1,371,838
Other	\$	2,490	2,490
TOTAL	\$	1,358,202	1,374,328

Goals	FY 2024	FY 2025
Provide excellent customer service & improve transparent reporting	1,358,202	1,374,328

Activity: Nevada Liability Insurance Verification Electronically (NV LIVE) Program

This activity validates and verifies continuous vehicle liability insurance coverage on all registered vehicles within the State of Nevada.

Performance Measures

1. Percent of Tiered Lapses Relative to Total Lapses

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	50.08%	35.90%	17.16%	8.33%	7.93%	6.97%	5.91%

Resources

Funding		FY 2024	FY 2025
Transfers	\$	0	0
Other	\$	13,091,767	13,828,385
TOTAL	\$	13,091,767	13,828,385

Goals	FY 2024	FY 2025
Ensure business friendly regulatory environment	13,091,767	13,828,385

Activity: Invocation of Sanctions and Maintenance of Driver Record Histories

This activity is responsible for the sanctioning process, collection of clearance fees, and maintenance of driver record histories.

Performance Measures

1. Percent of Withdrawal Transactions Processed within Timeframe							
	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
2. Percent of Withdrawal Transactions without Errors							
	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	99.50%	99.50%	100.00%	100.00%	100.00%	100.00%	100.00%

Resources			
Funding		FY 2024	FY 2025
Highway Fund	\$	1,589,044	1,567,366
General Fund	\$	0	0
Transfers	\$	3,624,298	3,803,638
Other	\$	1,241,660	1,266,021
TOTAL	\$	6,455,004	6,637,025
Goals		FY 2024	FY 2025
Prevent crime and protect the rights of all Nevadans		6,455,004	6,637,025

Activity: Research, Research Management and Public Outreach

This activity releases information from a file or record relating to a driver's license, identification card, vehicle registration, or title. Information is released via phone, fax, mail, commercial file extracts, and file transfer protocols. State law mandates the department respond to record requests within five days.

Performance Measures

1. Average Time to Answer Calls in Minutes

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	92	50	127	170	180	180	180

2. Days to Process Record Searches

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	4	4	4	4	5	5	5

3. Percent of DMV services completed online by Customers

	2021	2022	2023	2024	2025
Type:	Actual	Actual	Projected	Projected	Projected
Percent:	35.75%	33.69%	34.45%	35.22%	36.01%

Resources

Funding		FY 2024	FY 2025
Highway Fund	\$	30,586,040	28,134,403
Transfers	\$	0	0
Other	\$	12,682,364	13,291,244
TOTAL	\$	43,268,404	41,425,647

Goals	FY 2024	FY 2025
Improve efficiency of operations & service delivery	43,268,404	41,425,647

Activity: Collection and Distribution of Taxes and Fees

This activity is responsible for centralized aggregation and dissemination of taxes and fees collected by the agency and projecting future revenues based on historical data, fiscal trends, and financial advisories. This activity also processes and collects unpaid returned items and refers uncollectible accounts to the Controller's Office.

Performance Measures

1. Percent of DMV Offices/Deposits closed within acceptable parameters

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	71.78%	70.94%	80.42%	80.93%	82.93%	84.93%	86.93%

2. Percent of chargebacks successfully disputed in favor of the Department.

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	42.77%	54.42%	57.89%	60.38%	60.38%	60.38%	60.38%

3. Percent of Delinquent Revenue Collected

	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	98.24%	92.88%	87.75%	75.00%	75.00%	75.00%

Resources

Funding		FY 2024	FY 2025
Highway Fund	\$	10,025,753	10,726,929
Transfers	\$	331,298	347,485
Other	\$	8,860,218	9,136,712
TOTAL	\$	19,217,269	20,211,126

Goals	FY 2024	FY 2025
Ensure business friendly regulatory environment	19,217,269	20,211,126

Activity: Information Technology Support

This activity provides services that include: programming and maintaining the computers and printers for DMV personnel use; programming and maintaining the DMV system application; supporting the DMV and Kiosk internet applications; and supporting the transmission of data to and from the state's mainframe computer.

Performance Measures

1. Percent of tickets processed within the SLA							
	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	99.65%	99.46%	98.96%	98.96%	98.96%	98.96%	98.96%
2. Percent of DMV services available online							
			2021	2022	2023	2024	2025
Type:			Actual	Actual	Projected	Projected	Projected
Percent:			0.00%	0.00%	0.00%	33.38%	66.76%
3. Core Network Availability							
			2021	2022	2023	2024	2025
Type:			Actual	Actual	Projected	Projected	Projected
Percent:			99.99%	99.77%	99.87%	99.87%	99.87%

Resources			
Funding		FY 2024	FY 2025
Highway Fund	\$	6,414,102	6,239,491
Transfers	\$	6,022,236	6,325,951
Other	\$	558,068	576,664
TOTAL	\$	12,994,406	13,142,106
Goals		FY 2024	FY 2025
Improve efficiency of operations & service delivery		12,994,406	13,142,106

Activity: Agency Human Resource Services

This activity provides efficient and accurate personnel and payroll services to the agency. These services include all aspects of personnel and human resources, training, and payroll for approximately 1,291 employees.

Performance Measures

1. Percent of Supervisors in Compliance with Mandatory Training

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	89.52%	94.78%	77.35%	91.49%	87.82%	85.63%	88.35%

2. Percent of Employees in Compliance with Mandatory Training

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	92.84%	90.48%	59.97%	88.68%	80.14%	77.50%	82.53%

3. Employee Turnover

	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	13.05%	15.35%	25.46%	18.00%	19.61%	21.04%

4. Customer Satisfaction

	2022	2023	2024	2025
Type:	Actual	Projected	Projected	Projected
Percent:	80.00%	80.00%	80.00%	80.00%

5. Vacancy Rate

	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	4.40%	11.42%	12.93%	9.62%	11.33%	11.30%

Resources

Funding		FY 2024	FY 2025
Highway Fund	\$	978,220	1,039,992
Transfers	\$	1,105,433	1,122,565
Other	\$	3,978	3,978
TOTAL	\$	2,087,631	2,166,535

Goals	FY 2024	FY 2025
Recruit & retain a mission-ready workforce	2,087,631	2,166,535

Activity: Fiscal and Financial Operations, Management and Reporting

This activity provides professional, timely and accurate services to the Director, divisions, and other associated agencies including fiscal accounting, budgeting, travel, purchasing, inventory, and contract management. By centralizing these services, the agency is able to ensure consistency, accuracy, and compliance with laws and regulations.

Performance Measures

1. Percent of Invoices Paid without Late Fees

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	99.88%	99.51%	98.33%	99.94%	99.45%	99.34%	99.30%

2. Percent of Purchase Orders Processed within Five Days

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	88.89%	96.18%	94.16%	92.90%	93.01%	93.01%	93.01%

3. Percent of Service Requests Completed within Timeframe

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	71.85%	64.12%	65.38%	52.63%	95.48%	67.59%	67.59%

4. Percent of Projects Portfolio Overall Health

	2022	2023	2024	2025
Type:	Actual	Projected	Projected	Projected
Percent:	42.31%	59.76%	60.22%	60.22%

5. Percent of DMV services available online

	2022	2023	2024	2025
Type:	New	New	Projected	Projected
Percent:			50.00%	100.00%

Resources

Funding		FY 2024	FY 2025
Highway Fund	\$	2,281,046	2,350,477
Transfers	\$	0	0
Other	\$	0	0
TOTAL	\$	2,281,046	2,350,477

Goals	FY 2024	FY 2025
Improve efficiency of operations & service delivery	2,281,046	2,350,477

DMV - DEPARTMENT TRANSFORMATION EFFORT

201-4716

PROGRAM DESCRIPTION

The department's system modernization project will take a logical and fiscally responsible approach to business improvement and system modernization which may include full or partial replacement and/or enhancement of the existing and aging Common Business Oriented Language mainframe and PowerBuilder applications running on disparate platforms. The modernized solution will run on a consolidated platform, improve the efficiency of operations and service delivery, provide flexibility, increase efficiencies and reduce transaction time, improve customer service, and provide enhanced security and disaster recovery. Statutory Authority: NRS 481.

BASE

This request continues funding for 29 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	15,252,155	37,547,732	26,314,075	19,916,894	26,962,484	20,477,735
REVERSIONS	-7,552,301	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	22,197,024	10,930,343	3,586,388	0	3,586,388	0
BALANCE FORWARD TO NEW YEAR	-10,930,343	0	0	0	0	0
TECHNOLOGY FEES	44,457	300	5,000	5,000	5,000	5,000
TRANSFER IN FED ARPA	0	40,482	0	0	0	0
TOTAL RESOURCES:	19,010,992	48,518,857	29,905,463	19,921,894	30,553,872	20,482,735
EXPENDITURES:						
PERSONNEL SERVICES	1,277,643	3,066,187	2,824,801	2,892,714	2,904,686	2,970,958
IN-STATE TRAVEL	6,981	33,942	6,981	6,981	6,981	6,981
OPERATING	173,781	181,671	176,675	183,798	176,675	183,798
EQUIPMENT	16,339	0	0	0	0	0
MSA PROGRAMMER CHARGES	1,957,425	4,354,440	4,148,640	3,932,360	4,148,640	3,932,360
SFY21 TECHNOLOGY FEE REFUND	2,466,729	3,544,492	0	0	0	0
SFY21 TECH FEE REFUND COST	455,124	7,385,851	0	0	0	0
REQUIRED IMPLEMENTATION COSTS	12,457,493	26,135,516	18,933,052	12,686,565	19,501,576	13,169,162
INFORMATION SERVICES	192,290	152,266	151,414	149,589	151,414	149,589
TRAINING	378	71,537	70,703	63,078	70,703	63,078
RESERVE	0	3,586,388	3,586,388	0	3,586,388	0
PURCHASING ASSESSMENT	6,809	3,449	6,809	6,809	6,809	6,809
STATEWIDE COST ALLOCATION PLAN	0	3,118	0	0	0	0
TOTAL EXPENDITURES:	19,010,992	48,518,857	29,905,463	19,921,894	30,553,872	20,482,735
TOTAL POSITIONS:	29.00	29.00	29.00	29.00	29.00	29.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, Enterprise Information Technology Services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	-242	-23,478	-242	-21,605
TOTAL RESOURCES:	0	0	-242	-23,478	-242	-21,605
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-1,780	0	-1,780
OPERATING	0	0	0	-1,227	0	-1,226
REQUIRED IMPLEMENTATION COSTS	0	0	0	-23,158	0	-23,158
INFORMATION SERVICES	0	0	0	-2,057	0	-2,057
PURCHASING ASSESSMENT	0	0	-3,360	-5,221	-3,360	-5,221
STATEWIDE COST ALLOCATION PLAN	0	0	3,118	9,965	3,118	11,837
TOTAL EXPENDITURES:	0	0	-242	-23,478	-242	-21,605

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	293	73,082	293	86,067
TOTAL RESOURCES:	0	0	293	73,082	293	86,067
EXPENDITURES:						
PERSONNEL SERVICES	0	0	293	73,082	293	86,067
TOTAL EXPENDITURES:	0	0	293	73,082	293	86,067

DMV - DEPARTMENT TRANSFORMATION EFFORT
201-4716

ENHANCEMENT

E550 TECHNOLOGY INVESTMENT REQUEST

This request continues the System Modernization Project.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	7,573,494	10,697,162	4,545,629	7,669,826
TOTAL RESOURCES:	0	0	7,573,494	10,697,162	4,545,629	7,669,826
EXPENDITURES:						
IN-STATE TRAVEL	0	0	51,394	51,394	51,394	51,394
REQUIRED IMPLEMENTATION COSTS	0	0	7,439,100	10,562,768	4,411,235	7,535,432
TRAINING	0	0	83,000	83,000	83,000	83,000
TOTAL EXPENDITURES:	0	0	7,573,494	10,697,162	4,545,629	7,669,826

E901 TRANSFER FROM DEPT TRANS EFFORT TO AUTOMATION

This request transfers cloud storage service software from Department Transformation Effort, budget account 4716, to Automation, budget account 4715.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	-77,620	-77,620	-77,620	-77,620
TOTAL RESOURCES:	0	0	-77,620	-77,620	-77,620	-77,620
EXPENDITURES:						
REQUIRED IMPLEMENTATION COSTS	0	0	-77,620	-77,620	-77,620	-77,620
TOTAL EXPENDITURES:	0	0	-77,620	-77,620	-77,620	-77,620

E999 UNFUNDED

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	166,650	0	161,825	0
TOTAL RESOURCES:	0	0	166,650	0	161,825	0

SUMMARY

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	15,252,155	37,547,732	33,976,650	30,586,040	31,592,369	28,134,403
REVERSIONS	-7,552,301	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	22,197,024	10,930,343	3,586,388	0	3,586,388	0
BALANCE FORWARD TO NEW YEAR	-10,930,343	0	0	0	0	0
TECHNOLOGY FEES	44,457	300	5,000	5,000	5,000	5,000
TRANSFER IN FED ARPA	0	40,482	0	0	0	0
TOTAL RESOURCES:	19,010,992	48,518,857	37,568,038	30,591,040	35,183,757	28,139,403
EXPENDITURES:						
PERSONNEL SERVICES	1,277,643	3,066,187	2,880,040	2,964,016	2,962,847	3,055,245
IN-STATE TRAVEL	6,981	33,942	58,375	58,375	58,375	58,375
OPERATING	173,781	181,671	180,078	182,571	179,355	182,572
EQUIPMENT	16,339	0	0	0	0	0
MSA PROGRAMMER CHARGES	1,957,425	4,354,440	4,148,640	3,932,360	4,148,640	3,932,360
SFY21 TECHNOLOGY FEE REFUND	2,466,729	3,544,492	0	0	0	0
SFY21 TECH FEE REFUND COST	455,124	7,385,851	0	0	0	0
REQUIRED IMPLEMENTATION COSTS	12,457,493	26,135,516	26,355,408	23,148,555	23,896,067	20,603,816
INFORMATION SERVICES	192,290	152,266	198,839	147,532	191,815	147,532
TRAINING	378	71,537	153,703	146,078	153,703	146,078
RESERVE	0	3,586,388	3,586,388	0	3,586,388	0
PURCHASING ASSESSMENT	6,809	3,449	3,449	1,588	3,449	1,588
STATEWIDE COST ALLOCATION PLAN	0	3,118	3,118	9,965	3,118	11,837
TOTAL EXPENDITURES:	19,010,992	48,518,857	37,568,038	30,591,040	35,183,757	28,139,403
PERCENT CHANGE:		155.21%	-22.57%	-36.95%	-6.35%	-8.01%
TOTAL POSITIONS:	29.00	29.00	29.00	29.00	29.00	29.00

DMV - DIRECTOR'S OFFICE

201-4744

PROGRAM DESCRIPTION

The mission of the Department of Motor Vehicles is to provide efficient motor vehicle solutions for the identification, licensure, and protection of all we serve. The office establishes policy for the department and directs and controls the operations of the agency. The office handles all media inquiries through the Public Information Officers. Additionally, department policies and procedures, information security, and the personnel and training units fall under the responsibility of this office. Statutory Authority: NRS 481.031; 481.035; 481.047; 481.0473; 481.051; 481.052; and 481.055.

BASE

This request continues funding for 19 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	2,822,434	2,677,902	2,784,600	2,765,364	2,832,132	2,811,082
REVERSIONS	-243,484	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	42,408	9,287	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-9,287	0	0	0	0	0
MISCELLANEOUS REVENUE	10,200	10,200	10,200	10,200	10,200	10,200
USER CHARGES - CONVENIENCE FEE	2,041,748	2,041,599	2,747,530	2,747,530	2,785,993	2,785,993
PRIOR YEAR REFUNDS	0	250	0	0	0	0
COST ALLOCATION REIMBURSEMENT - D	13,665	12,969	12,447	12,127	12,525	12,890
COST ALLOCATION REIMBURSEMENT	84,268	79,976	76,758	74,786	77,237	79,489
REIMBURSEMENT OF EXPENSES	8,056	5,152	0	0	0	0
TRANSFER IN FED ARPA	0	22,634	0	0	0	0
TOTAL RESOURCES:	4,770,008	4,859,969	5,631,535	5,610,007	5,718,087	5,699,654
EXPENDITURES:						
PERSONNEL SERVICES	1,694,958	1,996,143	1,889,980	1,867,500	1,937,229	1,917,671
OUT-OF-STATE TRAVEL	2,536	10,563	9,742	10,935	6,099	7,291
IN-STATE TRAVEL	11,064	12,120	11,064	11,064	14,990	15,184
OPERATING	135,137	137,237	140,786	140,345	140,897	144,974
KIOSKS	2,040,848	2,041,599	2,747,530	2,747,530	2,785,993	2,785,993
PUBLIC AWARENESS CAMPAIGN	246,008	246,227	246,227	246,227	246,227	246,227
INCENTIVES AND REWARDS	3,800	3,801	3,800	3,800	3,800	3,800
INFORMATION SERVICES	73,399	43,459	24,952	24,952	25,023	25,023
FINGERPRINTING	8,372	5,152	0	0	0	0
TRAINING	14,519	8,686	18,087	18,287	18,462	14,124
REVERSION TO HIGHWAY FUND	0	250	0	0	0	0
PURCHASING ASSESSMENT	1,209	2,286	1,209	1,209	1,209	1,209
STATEWIDE COST ALLOCATION PLAN	2,325	9,260	2,325	2,325	2,325	2,325

DMV - DIRECTOR'S OFFICE
201-4744

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
AG COST ALLOCATION PLAN	535,833	343,186	535,833	535,833	535,833	535,833
TOTAL EXPENDITURES:	4,770,008	4,859,969	5,631,535	5,610,007	5,718,087	5,699,654
TOTAL POSITIONS:	19.00	19.00	19.00	19.00	19.00	19.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, Enterprise Information Technology Services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	-184,635	-234,998	-184,635	-126,892
TOTAL RESOURCES:	0	0	-184,635	-234,998	-184,635	-126,892
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-1,143	0	-1,143
OPERATING	0	0	0	2,167	0	2,168
INFORMATION SERVICES	0	0	0	-1,348	0	-1,347
PURCHASING ASSESSMENT	0	0	1,077	-121	1,077	-121
STATEWIDE COST ALLOCATION PLAN	0	0	6,935	19,159	6,935	24,161
AG COST ALLOCATION PLAN	0	0	-192,647	-253,712	-192,647	-150,610
TOTAL EXPENDITURES:	0	0	-184,635	-234,998	-184,635	-126,892

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	488	46,220	488	54,833
TOTAL RESOURCES:	0	0	488	46,220	488	54,833
EXPENDITURES:						
PERSONNEL SERVICES	0	0	488	46,220	488	54,833

DMV - DIRECTOR'S OFFICE
201-4744

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	488	46,220	488	54,833

ENHANCEMENT

E901 TRANSFER FROM ADMIN SRVCS DIV TO DIRECTOR'S OFFICE

This request transfers two positions consisting of one Accounting Assistant and one Administrative Assistant from Administrative Services Division, budget account 4745, to Director's Office, budget account 4744.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	122,830	124,034	127,583	129,708
TOTAL RESOURCES:	0	0	122,830	124,034	127,583	129,708
EXPENDITURES:						
PERSONNEL SERVICES	0	0	114,860	115,865	119,613	121,539
OPERATING	0	0	6,402	6,741	6,402	6,741
INFORMATION SERVICES	0	0	1,568	1,428	1,568	1,428
TOTAL EXPENDITURES:	0	0	122,830	124,034	127,583	129,708
TOTAL POSITIONS:	0.00	0.00	2.00	2.00	2.00	2.00

E903 TRANSFER FROM DIR OFFICE TO RESEARCH & PROJ MGMT

This request transfers one Service Manager and one Training Officer position from the Director's Office, budget account 4744, to Research and Project Management, budget account 4742.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	-192,135	-192,363	-196,675	-202,085
TOTAL RESOURCES:	0	0	-192,135	-192,363	-196,675	-202,085
EXPENDITURES:						
PERSONNEL SERVICES	0	0	-182,057	-186,614	-190,639	-196,200
OPERATING	0	0	-2,583	-2,922	-2,719	-3,058
INFORMATION SERVICES	0	0	-7,495	-2,827	-3,317	-2,827
TOTAL EXPENDITURES:	0	0	-192,135	-192,363	-196,675	-202,085

DMV - DIRECTOR'S OFFICE
201-4744

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
TOTAL POSITIONS:	0.00	0.00	-2.00	-2.00	-2.00	-2.00

E999 UNFUNDED

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	42,321	0	10,715	0
TOTAL RESOURCES:	0	0	42,321	0	10,715	0

SUMMARY

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	2,822,434	2,677,902	2,573,469	2,508,257	2,589,608	2,666,646
REVERSIONS	-243,484	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	42,408	9,287	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-9,287	0	0	0	0	0
MISCELLANEOUS REVENUE	10,200	10,200	10,200	10,200	10,200	10,200
USER CHARGES - CONVENIENCE FEE	2,041,748	2,041,599	2,747,530	2,747,530	2,785,993	2,785,993
PRIOR YEAR REFUNDS	0	250	0	0	0	0
COST ALLOCATION REIMBURSEMENT - D	13,665	12,969	12,447	12,127	12,525	12,890
COST ALLOCATION REIMBURSEMENT	84,268	79,976	76,758	74,786	77,237	79,489
REIMBURSEMENT OF EXPENSES	8,056	5,152	0	0	0	0
TRANSFER IN FED ARPA	0	22,634	0	0	0	0
TOTAL RESOURCES:	4,770,008	4,859,969	5,420,404	5,352,900	5,475,563	5,555,218
EXPENDITURES:						
PERSONNEL SERVICES	1,694,958	1,996,143	1,823,271	1,841,828	1,866,691	1,896,700
OUT-OF-STATE TRAVEL	2,536	10,563	9,742	10,935	6,099	7,291
IN-STATE TRAVEL	11,064	12,120	11,064	11,064	14,990	15,184
OPERATING	135,137	137,237	147,464	146,331	146,893	150,825
KIOSKS	2,040,848	2,041,599	2,747,530	2,747,530	2,785,993	2,785,993
PUBLIC AWARENESS CAMPAIGN	246,008	246,227	246,227	246,227	246,227	246,227

DMV - DIRECTOR'S OFFICE
201-4744

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
INCENTIVES AND REWARDS	3,800	3,801	3,800	3,800	3,800	3,800
INFORMATION SERVICES	73,399	43,459	58,487	22,205	31,676	22,277
FINGERPRINTING	8,372	5,152	0	0	0	0
TRAINING	14,519	8,686	18,087	18,287	18,462	14,124
REVERSION TO HIGHWAY FUND	0	250	0	0	0	0
PURCHASING ASSESSMENT	1,209	2,286	2,286	1,088	2,286	1,088
STATEWIDE COST ALLOCATION PLAN	2,325	9,260	9,260	21,484	9,260	26,486
AG COST ALLOCATION PLAN	535,833	343,186	343,186	282,121	343,186	385,223
TOTAL EXPENDITURES:	4,770,008	4,859,969	5,420,404	5,352,900	5,475,563	5,555,218
PERCENT CHANGE:		1.89%	11.53%	10.14%	1.02%	3.78%
TOTAL POSITIONS:	19.00	19.00	19.00	19.00	19.00	19.00

DMV - HEARINGS

201-4732

PROGRAM DESCRIPTION

The Department of Motor Vehicles, Hearings Office provides due process hearings to any person statutorily entitled to a hearing upon being aggrieved by a decision of the department. Many of these hearings concern the suspension, revocation, or cancellation of a privilege license issued by the department, such as a driver's license or a license to conduct business involving motor vehicles. The decisions of the administrative law judges assigned to the office may therefore impact the lives and property of thousands of Nevadans. For this reason, the office strives to conduct all hearings in a timely, fair and impartial manner, and in accordance with the provisions in the Nevada Administrative Procedures Act, Chapter 233B. The office is supported primarily from Highway Fund revenues. Statutory Authority for these hearings is found in NRS 366, 445B, 481, 482, 483, 484, 485, 487, and 706.

BASE

This request continues funding for 11 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	1,316,988	1,320,396	1,311,400	1,296,387	1,322,098	1,307,364
REVERSIONS	-62,335	0	0	0	0	0
MISCELLANEOUS REVENUE	620	3,841	2,518	2,490	2,518	2,490
TRANSFER IN FED ARPA	0	15,288	0	0	0	0
TOTAL RESOURCES:	1,255,273	1,339,525	1,313,918	1,298,877	1,324,616	1,309,854
EXPENDITURES:						
PERSONNEL	1,121,906	1,238,298	1,222,190	1,230,215	1,232,888	1,241,192
IN-STATE TRAVEL	1,212	1,308	1,212	1,212	1,212	1,212
OPERATING EXPENSES	70,400	77,427	70,647	47,581	70,647	47,581
INFORMATION SERVICES	50,516	8,805	8,630	8,630	8,630	8,630
TRAINING	9,793	10,257	9,793	9,793	9,793	9,793
PURCHASING ASSESSMENT	569	273	569	569	569	569
STATEWIDE COST ALLOCATION PLAN	877	3,157	877	877	877	877
TOTAL EXPENDITURES:	1,255,273	1,339,525	1,313,918	1,298,877	1,324,616	1,309,854
TOTAL POSITIONS:	11.00	11.00	11.00	11.00	11.00	11.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, Enterprise Information Technology Services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	1,984	27,951	1,984	28,693
TOTAL RESOURCES:	0	0	1,984	27,951	1,984	28,693
EXPENDITURES:						
PERSONNEL	0	0	0	-676	0	-676
OPERATING EXPENSES	0	0	0	1,409	0	1,410
INFORMATION SERVICES	0	0	0	-780	0	-780
PURCHASING ASSESSMENT	0	0	-296	-513	-296	-513
STATEWIDE COST ALLOCATION PLAN	0	0	2,280	28,511	2,280	29,252
TOTAL EXPENDITURES:	0	0	1,984	27,951	1,984	28,693

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	293	31,374	293	35,781
TOTAL RESOURCES:	0	0	293	31,374	293	35,781
EXPENDITURES:						
PERSONNEL	0	0	293	31,374	293	35,781
TOTAL EXPENDITURES:	0	0	293	31,374	293	35,781

DMV - HEARINGS
201-4732

ENHANCEMENT
E999 UNFUNDED

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	5,378	0	4,789	0
TOTAL RESOURCES:	0	0	5,378	0	4,789	0

SUMMARY

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	1,316,988	1,320,396	1,319,055	1,355,712	1,329,164	1,371,838
REVERSIONS	-62,335	0	0	0	0	0
MISCELLANEOUS REVENUE	620	3,841	2,518	2,490	2,518	2,490
TRANSFER IN FED ARPA	0	15,288	0	0	0	0
TOTAL RESOURCES:	1,255,273	1,339,525	1,321,573	1,358,202	1,331,682	1,374,328
EXPENDITURES:						
PERSONNEL	1,121,906	1,238,298	1,222,483	1,260,913	1,233,181	1,276,297
IN-STATE TRAVEL	1,212	1,308	1,212	1,212	1,212	1,212
OPERATING EXPENSES	70,400	77,427	72,241	48,990	71,652	48,991
INFORMATION SERVICES	50,516	8,805	12,414	7,850	12,414	7,850
TRAINING	9,793	10,257	9,793	9,793	9,793	9,793
PURCHASING ASSESSMENT	569	273	273	56	273	56
STATEWIDE COST ALLOCATION PLAN	877	3,157	3,157	29,388	3,157	30,129
TOTAL EXPENDITURES:	1,255,273	1,339,525	1,321,573	1,358,202	1,331,682	1,374,328
PERCENT CHANGE:		6.71%	-1.34%	1.39%	0.76%	1.19%
TOTAL POSITIONS:	11.00	11.00	11.00	11.00	11.00	11.00

DMV - AUTOMATION
201-4715

PROGRAM DESCRIPTION

The Motor Vehicle Information Technology Division (MVIT) provides the digital support to help facilitate the functionality of the Department of Motor Vehicles (DMV). MVIT supports the DMV by working closely with the business units of the department to provide the best possible solutions for the DMV. MVIT accomplishes this by exploring and implementing information technology solutions to assist the business units to accomplish their functions and duties. The activities of this budget are primarily supported by Highway Fund revenues. NRS 481.0473

BASE

This request continues funding for 80 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	6,454,435	6,538,550	5,049,449	5,480,994	4,839,787	5,472,037
REVERSIONS	-1,174,642	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	668,755	472,135	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-472,135	0	0	0	0	0
RECORDS SEARCH IT	493,114	652,612	527,012	544,243	544,825	562,638
PRIOR YEAR REFUNDS	2,564	0	0	0	0	0
COST ALLOCATION REIMBURSEMENT	375,616	449,847	443,732	443,732	467,164	467,164
COST ALLOCATION REIMBURSEMENT - D	33,048	33,464	40,524	40,524	42,862	42,862
DONATIONS COMPLETE STREETS PROGRAM	4,064	4,391	3,580	4,440	3,742	4,641
REIMBURSEMENT OF EXPENSES	4,819	5,600	5,600	5,600	5,600	5,600
REIMBURSEMENT OF EXPENSES	4,749	5,758	4,749	4,749	4,749	4,749
TRANSFER IN FED ARPA	0	99,419	0	0	0	0
TRANSFER FROM CONTINGENCY-HWY	280,847	0	0	0	0	0
TRANSFER FROM DMV	4,502,836	4,564,630	5,838,941	5,456,013	6,124,728	5,734,316
TRANSFER FROM BA4717	113,776	113,776	113,776	113,776	113,776	113,776
TOTAL RESOURCES:	11,291,846	12,940,182	12,027,363	12,094,071	12,147,233	12,407,783
EXPENDITURES:						
PERSONNEL	6,861,800	7,920,248	8,176,282	8,348,095	8,410,282	8,576,324
OUT-OF-STATE TRAVEL	2,456	4,309	2,976	2,976	2,456	2,456
IN-STATE TRAVEL	22,714	20,503	22,748	22,748	22,450	22,450
OPERATING EXPENSES	212,130	208,197	209,229	211,184	211,030	213,059
DOIT FACILITY CHARGES	2,282,094	2,276,097	2,414,870	2,414,870	2,283,513	2,487,316
INFORMATION SERVICES	1,481,311	1,978,405	819,023	777,457	831,551	789,211
DATA TELECOMMUNICATIONS	102,188	100,448	102,188	102,188	102,188	102,188
VOICE TELECOMMUNICATIONS	122,379	130,421	118,615	122,581	118,841	122,807
TRAINING	75,685	93,437	138,237	68,777	141,727	68,777
EMISSIONS-VID	6,788	9,559	6,788	6,788	6,788	6,788

DMV - AUTOMATION
201-4715

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
OHV REGISTRATION COSTS	4,749	5,758	4,749	4,749	4,749	4,749
2021 LEG IMPLEMENTATION	105,894	174,954	0	0	0	0
PURCHASING ASSESSMENT	5,416	7,437	5,416	5,416	5,416	5,416
STATE COST ALLOCATION	6,242	10,409	6,242	6,242	6,242	6,242
TOTAL EXPENDITURES:	11,291,846	12,940,182	12,027,363	12,094,071	12,147,233	12,407,783
TOTAL POSITIONS:	80.00	80.00	80.00	80.00	80.00	80.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, Enterprise Information Technology Services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	6,188	-159,947	6,188	-162,428
REIMBURSEMENT OF EXPENSES	0	0	0	-364	0	-364
TOTAL RESOURCES:	0	0	6,188	-160,311	6,188	-162,792
EXPENDITURES:						
PERSONNEL	0	0	0	-4,911	0	-4,911
OPERATING EXPENSES	0	0	0	11,407	0	11,408
DOIT FACILITY CHARGES	0	0	0	-184,969	0	-190,518
INFORMATION SERVICES	0	0	0	2,425	0	2,426
VOICE TELECOMMUNICATIONS	0	0	0	-23,876	0	-23,876
EMISSIONS-VID	0	0	0	-520	0	-520
OHV REGISTRATION COSTS	0	0	0	-364	0	-364
PURCHASING ASSESSMENT	0	0	2,021	-3,229	2,021	-3,229
STATE COST ALLOCATION	0	0	4,167	43,726	4,167	46,792
TOTAL EXPENDITURES:	0	0	6,188	-160,311	6,188	-162,792

DMV - AUTOMATION
201-4715

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	3,755	202,019	3,755	236,776
TOTAL RESOURCES:	0	0	3,755	202,019	3,755	236,776
EXPENDITURES:						
PERSONNEL	0	0	3,755	202,019	3,755	236,776
TOTAL EXPENDITURES:	0	0	3,755	202,019	3,755	236,776

ENHANCEMENT

E226 EFFICIENCY & INNOVATION

This request adds a Solarwinds Orion log analyzer.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	34,396	34,396	34,396	34,396
TOTAL RESOURCES:	0	0	34,396	34,396	34,396	34,396
EXPENDITURES:						
INFORMATION SERVICES	0	0	34,396	34,396	34,396	34,396
TOTAL EXPENDITURES:	0	0	34,396	34,396	34,396	34,396

E228 EFFICIENCY & INNOVATION

This request continues four master service agreement contractors to support the current legacy operations as DMV progresses with the Department Transformation Effort.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	840,654	840,291	840,654	840,291
TOTAL RESOURCES:	0	0	840,654	840,291	840,654	840,291
EXPENDITURES:						
MSA LEGACY SUPPORT	0	0	839,151	839,151	839,151	839,151

DMV - AUTOMATION
201-4715

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
INFORMATION SERVICES	0	0	1,503	1,140	1,503	1,140
TOTAL EXPENDITURES:	0	0	840,654	840,291	840,654	840,291

E240 EFFICIENCY & INNOVATION

This request adds one subscription for computer software technical analysis and research.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	0	69,460	0	72,950
TOTAL RESOURCES:	0	0	0	69,460	0	72,950
EXPENDITURES:						
TRAINING	0	0	0	69,460	0	72,950
TOTAL EXPENDITURES:	0	0	0	69,460	0	72,950

E241 EFFICIENCY & INNOVATION

This request continues maintenance for the information technology infrastructure legacy environment.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	0	104,857	0	10,144
TOTAL RESOURCES:	0	0	0	104,857	0	10,144
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	104,857	0	10,144
TOTAL EXPENDITURES:	0	0	0	104,857	0	10,144

DMV - AUTOMATION
201-4715

E551 TECHNOLOGY INVESTMENT REQUEST

This request funds the purchase of virtualized computer server software.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	39,050	39,050	8,512	8,512
TOTAL RESOURCES:	0	0	39,050	39,050	8,512	8,512
EXPENDITURES:						
INFORMATION SERVICES	0	0	39,050	39,050	8,512	8,512
TOTAL EXPENDITURES:	0	0	39,050	39,050	8,512	8,512

E554 TECHNOLOGY INVESTMENT REQUEST

This request replaces video conferencing equipment at six locations.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	76,089	76,089	6,548	6,548
TOTAL RESOURCES:	0	0	76,089	76,089	6,548	6,548
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	0	6,548	6,548
EQUIPMENT	0	0	76,089	76,089	0	0
TOTAL EXPENDITURES:	0	0	76,089	76,089	6,548	6,548

E800 COST ALLOCATION

This request reduces the Vehicle Information Database cost allocation for salaries by 20%.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	37,409	37,409	37,767	37,767
COST ALLOCATION REIMBURSEMENT	0	0	-37,409	-37,409	-37,767	-37,767
TOTAL RESOURCES:	0	0	0	0	0	0

DMV - AUTOMATION
201-4715

E900 TRANSFER FROM AUTOMATION TO RESEARCH & PROJ MGMT

This request transfers four Business Process Analyst positions from Automation, budget account 4715, to Research and Project Management, budget account 4742.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	-378,956	-388,136	-382,896	-395,122
TOTAL RESOURCES:	0	0	-378,956	-388,136	-382,896	-395,122
EXPENDITURES:						
PERSONNEL	0	0	-373,366	-383,553	-378,708	-390,539
OPERATING EXPENSES	0	0	-1,049	-1,728	-1,049	-1,728
INFORMATION SERVICES	0	0	-4,541	-2,855	-3,139	-2,855
TOTAL EXPENDITURES:	0	0	-378,956	-388,136	-382,896	-395,122
TOTAL POSITIONS:	0.00	0.00	-4.00	-4.00	-4.00	-4.00

E901 TRANSFER FROM DEPT TRANS EFFORT TO AUTOMATION

This request transfers cloud storage service software from Department Transformation Effort, budget account 4716, to Automation, budget account 4715.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	77,620	77,620	77,620	77,620
TOTAL RESOURCES:	0	0	77,620	77,620	77,620	77,620
EXPENDITURES:						
INFORMATION SERVICES	0	0	77,620	77,620	77,620	77,620
TOTAL EXPENDITURES:	0	0	77,620	77,620	77,620	77,620

E999 UNFUNDED

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	935,223	0	1,373,828	0
TOTAL RESOURCES:	0	0	935,223	0	1,373,828	0

SUMMARY

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	6,454,435	6,538,550	6,720,877	6,414,102	6,846,159	6,239,491
REVERSIONS	-1,174,642	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	668,755	472,135	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-472,135	0	0	0	0	0
RECORDS SEARCH IT	493,114	652,612	527,012	544,243	544,825	562,638
PRIOR YEAR REFUNDS	2,564	0	0	0	0	0
COST ALLOCATION REIMBURSEMENT	375,616	449,847	406,323	406,323	429,397	429,397
COST ALLOCATION REIMBURSEMENT - D	33,048	33,464	40,524	40,524	42,862	42,862
DONATIONS COMPLETE STREETS PROGRAM	4,064	4,391	3,580	4,440	3,742	4,641
REIMBURSEMENT OF EXPENSES	4,819	5,600	5,600	5,600	5,600	5,600
REIMBURSEMENT OF EXPENSES	4,749	5,758	4,749	4,385	4,749	4,385
TRANSFER IN FED ARPA	0	99,419	0	0	0	0
TRANSFER FROM CONTINGENCY-HWY	280,847	0	0	0	0	0
TRANSFER FROM DMV	4,502,836	4,564,630	5,838,941	5,456,013	6,124,728	5,734,316
TRANSFER FROM BA4717	113,776	113,776	113,776	113,776	113,776	113,776
TOTAL RESOURCES:	11,291,846	12,940,182	13,661,382	12,989,406	14,115,838	13,137,106
EXPENDITURES:						
PERSONNEL	6,861,800	7,920,248	7,939,209	8,161,650	8,171,390	8,417,650
OUT-OF-STATE TRAVEL	2,456	4,309	2,976	2,976	2,456	2,456
IN-STATE TRAVEL	22,714	20,503	22,748	22,748	22,450	22,450
OPERATING EXPENSES	212,130	208,197	214,820	220,863	223,229	229,287
EQUIPMENT	0	0	76,089	76,089	0	0
MSA LEGACY SUPPORT	0	0	839,151	839,151	839,151	839,151
DOIT FACILITY CHARGES	2,282,094	2,276,097	2,414,870	2,229,901	2,283,513	2,296,798
INFORMATION SERVICES	1,481,311	1,978,405	1,688,714	1,034,090	2,181,510	920,594
DATA TELECOMMUNICATIONS	102,188	100,448	176,570	102,188	102,188	102,188
VOICE TELECOMMUNICATIONS	122,379	130,421	118,615	98,705	118,841	98,931
TRAINING	75,685	93,437	138,237	138,237	141,727	141,727
EMISSIONS-VID	6,788	9,559	6,788	6,268	6,788	6,268
OHV REGISTRATION COSTS	4,749	5,758	4,749	4,385	4,749	4,385
2021 LEG IMPLEMENTATION	105,894	174,954	0	0	0	0
PURCHASING ASSESSMENT	5,416	7,437	7,437	2,187	7,437	2,187

DMV - AUTOMATION
201-4715

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
STATE COST ALLOCATION	6,242	10,409	10,409	49,968	10,409	53,034
TOTAL EXPENDITURES:	11,291,846	12,940,182	13,661,382	12,989,406	14,115,838	13,137,106
PERCENT CHANGE:		14.60%	5.57%	0.38%	3.33%	1.14%
TOTAL POSITIONS:	80.00	80.00	76.00	76.00	76.00	76.00

DMV - ADMINISTRATIVE SERVICES DIVISION

201-4745

PROGRAM DESCRIPTION

The Administrative Services Division is charged with providing professional, timely, and accurate support services to the Director, all divisions of the department, and other associated agencies. Support services include fiscal accounting, budgeting, internal/external auditing, travel arrangements, payroll, warehousing, inventory control, mail services, purchasing services, contract management, facilities management, telecommunication support, revenue collection, revenue distribution, and revenue recovery services. Through its centralized functions, the department is able to ensure consistency, accuracy, and compliance with laws and regulations for all divisions in these service areas. Statutory Authority: NRS 481.

BASE

This request continues funding for 50 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	8,521,923	9,577,874	8,918,774	10,056,104	9,495,301	10,729,590
REVERSIONS	-625,773	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	46,888	10,125	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-10,125	0	0	0	0	0
LICENSES AND FEES	5,143,834	5,070,976	5,415,109	5,290,434	5,603,555	5,440,153
DRIVERS LICENSES	3,015,288	2,725,100	3,200,428	3,569,784	3,283,633	3,696,559
PRIOR YEAR REFUNDS	18	0	0	0	0	0
COST ALLOCATION REIMBURSEMENT FROM 4712	46,717	47,290	65,333	68,134	67,525	71,941
COST ALLOCATION REIMBURSEMENT FROM 4722	255,627	259,162	252,376	255,282	255,800	267,662
MISCELLANEOUS REVENUE	184	185	0	0	0	0
TRANSFER IN FED ARPA	0	39,602	0	0	0	0
TRANSFER IN BA 4717	7,079	7,079	7,079	7,882	7,079	7,882
TOTAL RESOURCES:	16,401,660	17,737,393	17,859,099	19,247,620	18,712,893	20,213,787
EXPENDITURES:						
PERSONNEL SERVICES	3,118,005	3,730,172	3,594,656	3,558,073	3,694,839	3,656,576
OUT-OF-STATE TRAVEL	1,596	5,564	5,817	5,817	5,076	3,901
IN-STATE TRAVEL	17,120	17,256	16,883	20,015	19,041	22,173
OPERATING	493,386	500,229	478,667	515,583	481,374	519,199
ELECTRONIC PAYMENTS	9,678,485	10,419,666	10,619,666	11,635,006	11,329,518	12,415,607
REGISTRATION PRINTING	187,678	215,047	187,678	189,562	187,678	189,562
DRIVERS LICENSE PHOTOS	2,742,764	2,725,100	2,831,072	3,200,428	2,870,707	3,283,633
INFORMATION SERVICES	95,863	64,597	57,797	56,273	57,797	56,273
TRAINING	5,261	5,336	5,361	5,361	5,361	5,361
RESERVE FOR REVERSION	0	185	0	0	0	0
PURCHASING ASSESSMENT	12,274	11,805	12,274	12,274	12,274	12,274
STATEWIDE COST ALLOCATION PLAN	49,228	42,436	49,228	49,228	49,228	49,228

DMV - ADMINISTRATIVE SERVICES DIVISION
201-4745

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	16,401,660	17,737,393	17,859,099	19,247,620	18,712,893	20,213,787
TOTAL POSITIONS:	50.00	50.00	50.00	50.00	50.00	50.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, Enterprise Information Technology Services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	-7,261	7,249	-7,261	12,825
TOTAL RESOURCES:	0	0	-7,261	7,249	-7,261	12,825
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-3,069	0	-3,069
OPERATING	0	0	0	6,201	0	6,203
INFORMATION SERVICES	0	0	0	-6,125	0	-6,124
PURCHASING ASSESSMENT	0	0	-469	-7,497	-469	-7,497
STATEWIDE COST ALLOCATION PLAN	0	0	-6,792	17,739	-6,792	23,312
TOTAL EXPENDITURES:	0	0	-7,261	7,249	-7,261	12,825

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	2,292	77,032	2,292	100,346
TOTAL RESOURCES:	0	0	2,292	77,032	2,292	100,346
EXPENDITURES:						
PERSONNEL SERVICES	0	0	2,292	77,032	2,292	100,346
TOTAL EXPENDITURES:	0	0	2,292	77,032	2,292	100,346

ENHANCEMENT

E233 EFFICIENCY & INNOVATION

This request replaces one agency-owned vehicle with Fleet Services monthly rental.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	2,176	2,176	4,353	4,353
TOTAL RESOURCES:	0	0	2,176	2,176	4,353	4,353
EXPENDITURES:						
IN-STATE TRAVEL	0	0	2,176	2,176	4,353	4,353
TOTAL EXPENDITURES:	0	0	2,176	2,176	4,353	4,353

E234 EFFICIENCY & INNOVATION

This request replaces one agency-owned vehicle with Fleet Services monthly rental in the Las Vegas area.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	2,296	2,296	4,593	4,593
TOTAL RESOURCES:	0	0	2,296	2,296	4,593	4,593
EXPENDITURES:						
IN-STATE TRAVEL	0	0	2,296	2,296	4,593	4,593
TOTAL EXPENDITURES:	0	0	2,296	2,296	4,593	4,593

E901 TRANSFER FROM ADMIN SRVCS DIV TO DIRECTOR'S OFFICE

This request transfers two positions consisting of one Accounting Assistant and one Administrative Assistant from Administrative Services Division, budget account 4745, to the Director's Office, budget account 4744.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	-122,830	-124,034	-127,583	-129,708
TOTAL RESOURCES:	0	0	-122,830	-124,034	-127,583	-129,708

DMV - ADMINISTRATIVE SERVICES DIVISION
201-4745

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL SERVICES	0	0	-114,860	-115,865	-119,613	-121,539
OPERATING	0	0	-6,402	-6,741	-6,402	-6,741
INFORMATION SERVICES	0	0	-1,568	-1,428	-1,568	-1,428
TOTAL EXPENDITURES:	0	0	-122,830	-124,034	-127,583	-129,708
TOTAL POSITIONS:	0.00	0.00	-2.00	-2.00	-2.00	-2.00

E904 TRANSFER FROM MOTOR CARRIER DIV TO ADMIN SRVCS DIV

This request transfers one Fleet Services vehicle from Motor Carrier Division, budget account 4717, to Administrative Services Division, budget account 4745.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	4,930	4,930	4,930	4,930
TOTAL RESOURCES:	0	0	4,930	4,930	4,930	4,930
EXPENDITURES:						
IN-STATE TRAVEL	0	0	4,930	4,930	4,930	4,930
TOTAL EXPENDITURES:	0	0	4,930	4,930	4,930	4,930

E999 UNFUNDED

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	352,272	0	94,027	0
TOTAL RESOURCES:	0	0	352,272	0	94,027	0

SUMMARY

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	8,521,923	9,577,874	9,152,649	10,025,753	9,470,652	10,726,929

DMV - ADMINISTRATIVE SERVICES DIVISION
201-4745

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
REVERSIONS	-625,773	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	46,888	10,125	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-10,125	0	0	0	0	0
LICENSES AND FEES	5,143,834	5,070,976	5,415,109	5,290,434	5,603,555	5,440,153
DRIVERS LICENSES	3,015,288	2,725,100	3,200,428	3,569,784	3,283,633	3,696,559
PRIOR YEAR REFUNDS	18	0	0	0	0	0
COST ALLOCATION REIMBURSEMENT FROM 4712	46,717	47,290	65,333	68,134	67,525	71,941
COST ALLOCATION REIMBURSEMENT FROM 4722	255,627	259,162	252,376	255,282	255,800	267,662
MISCELLANEOUS REVENUE	184	185	0	0	0	0
TRANSFER IN FED ARPA	0	39,602	0	0	0	0
TRANSFER IN BA 4717	7,079	7,079	7,079	7,882	7,079	7,882
TOTAL RESOURCES:	16,401,660	17,737,393	18,092,974	19,217,269	18,688,244	20,211,126
EXPENDITURES:						
PERSONNEL SERVICES	3,118,005	3,730,172	3,538,612	3,516,171	3,636,762	3,632,314
OUT-OF-STATE TRAVEL	1,596	5,564	5,817	5,817	5,076	3,901
IN-STATE TRAVEL	17,120	17,256	26,285	29,417	32,917	36,049
OPERATING	493,386	500,229	749,200	515,043	486,267	518,661
ELECTRONIC PAYMENTS	9,678,485	10,419,666	10,619,666	11,635,006	11,329,518	12,415,607
REGISTRATION PRINTING	187,678	215,047	187,678	189,562	187,678	189,562
DRIVERS LICENSE PHOTOS	2,742,764	2,725,100	2,831,072	3,200,428	2,870,707	3,283,633
INFORMATION SERVICES	95,863	64,597	75,042	48,720	79,717	48,721
TRAINING	5,261	5,336	5,361	5,361	5,361	5,361
RESERVE FOR REVERSION	0	185	0	0	0	0
PURCHASING ASSESSMENT	12,274	11,805	11,805	4,777	11,805	4,777
STATEWIDE COST ALLOCATION PLAN	49,228	42,436	42,436	66,967	42,436	72,540
TOTAL EXPENDITURES:	16,401,660	17,737,393	18,092,974	19,217,269	18,688,244	20,211,126
PERCENT CHANGE:		8.14%	2.00%	8.34%	3.29%	5.17%
TOTAL POSITIONS:	50.00	50.00	48.00	48.00	48.00	48.00

DMV - COMPLIANCE ENFORCEMENT

201-4740

PROGRAM DESCRIPTION

The Compliance Enforcement Division is the regulatory arm of the Department of Motor Vehicles (DMV). Regulation of the auto industry provides consumer protection through the licensing and regulation of businesses related to the manufacture, transport, sale, and disposal of motor vehicles. The purpose of the fraud investigation section is to investigate and resolve fraudulent activity related to DMV products and services. The division also investigates all complex and criminal complaints filed against licensees. Staff conduct audits, monitors, inspects, and provides investigative services on the internal and external entities related to the DMV core programs while also operating the vehicle inspection and appraisal program. Statutory Authority: NRS 481.0473, 481.0475, 481.048, Chapters 108, 482, 483, 487, 490.

BASE

This request continues funding for 82 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	6,992,665	7,150,669	7,148,382	7,188,844	7,301,495	7,338,042
REVERSIONS	-577,207	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	51,874	11,216	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-11,216	0	0	0	0	0
FINGERPRINT FEES	86,860	95,980	88,224	88,224	89,609	89,609
PRIOR YEAR REFUNDS	116,170	0	0	0	0	0
COST ALLOCATION REIMBURSEMENT 4722	234,556	292,986	251,340	265,876	254,268	269,673
OHV REIMBURSEMENT	484	863	863	863	863	863
TRANSFER IN FED ARPA	0	91,998	0	0	0	0
TOTAL RESOURCES:	6,894,186	7,643,712	7,488,809	7,543,807	7,646,235	7,698,187
EXPENDITURES:						
PERSONNEL EXPENSES	6,090,892	6,875,959	6,675,071	6,723,429	6,830,898	6,875,123
IN-STATE TRAVEL	163,323	145,241	165,277	166,750	165,147	166,750
OPERATING EXPENSES	348,298	355,723	378,040	376,295	379,769	377,596
EQUIPMENT	14,750	0	0	0	0	0
INVESTIGATIVE TRAVEL	0	889	0	889	0	889
ADVISORY BOARD TRAVEL	0	352	0	352	0	352
STAFF PHYSICALS	3,116	15,733	35,402	35,402	35,402	35,402
INFORMATION SERVICES	128,541	88,950	91,721	91,721	91,721	91,721
FINGER PRINTING	82,553	95,980	82,553	88,224	82,553	89,609
UNIFORMS	17,833	19,670	13,363	13,363	13,363	13,363
TRAINING	3,022	4,765	5,524	5,524	5,524	5,524
PURCHASING ASSESSMENT	1,724	1,638	1,724	1,724	1,724	1,724
STATEWIDE COST ALLOCATION PLAN	40,134	38,812	40,134	40,134	40,134	40,134

DMV - COMPLIANCE ENFORCEMENT
201-4740

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	6,894,186	7,643,712	7,488,809	7,543,807	7,646,235	7,698,187
TOTAL POSITIONS:	82.00	82.00	82.00	82.00	82.00	82.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, Enterprise Information Technology Services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	-1,408	-7,414	-1,408	-47,115
TOTAL RESOURCES:	0	0	-1,408	-7,414	-1,408	-47,115
EXPENDITURES:						
PERSONNEL EXPENSES	0	0	0	-5,033	0	-5,033
OPERATING EXPENSES	0	0	0	472	0	473
INFORMATION SERVICES	0	0	0	-5,817	0	-5,816
PURCHASING ASSESSMENT	0	0	-86	-1,024	-86	-1,024
STATEWIDE COST ALLOCATION PLAN	0	0	-1,322	3,988	-1,322	-35,715
TOTAL EXPENDITURES:	0	0	-1,408	-7,414	-1,408	-47,115

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	2,634	178,108	2,634	215,094
TOTAL RESOURCES:	0	0	2,634	178,108	2,634	215,094
EXPENDITURES:						
PERSONNEL EXPENSES	0	0	2,634	178,108	2,634	215,094
TOTAL EXPENDITURES:	0	0	2,634	178,108	2,634	215,094

DMV - COMPLIANCE ENFORCEMENT
201-4740

ENHANCEMENT

E231 EFFICIENCY & INNOVATION

This request funds one Administrator to attend the American Association of Motor Vehicle Administrators (AAMVA) Region 4 Conference in fiscal year 2024 and the AAMVA International Conference in fiscal year 2025.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	3,577	3,577	4,501	4,501
TOTAL RESOURCES:	0	0	3,577	3,577	4,501	4,501
EXPENDITURES:						
OUT-OF-STATE TRAVEL	0	0	2,977	2,977	3,901	3,901
OPERATING EXPENSES	0	0	600	600	600	600
TOTAL EXPENDITURES:	0	0	3,577	3,577	4,501	4,501

E239 EFFICIENCY & INNOVATION

This request adds two Motor Vehicle Appraiser positions; one in the north and one in the south.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	122,888	124,162	133,737	136,641
TOTAL RESOURCES:	0	0	122,888	124,162	133,737	136,641
EXPENDITURES:						
PERSONNEL EXPENSES	0	0	84,645	85,950	116,129	118,834
IN-STATE TRAVEL	0	0	7,660	7,660	10,212	10,212
OPERATING EXPENSES	0	0	4,831	4,940	4,828	5,167
EQUIPMENT	0	0	12,636	12,636	0	0
INFORMATION SERVICES	0	0	13,116	12,976	2,568	2,428
TOTAL EXPENDITURES:	0	0	122,888	124,162	133,737	136,641
TOTAL POSITIONS:	0.00	0.00	2.00	2.00	2.00	2.00

DMV - COMPLIANCE ENFORCEMENT
201-4740

E999 UNFUNDED

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	477,230	0	310,963	0
TOTAL RESOURCES:	0	0	477,230	0	310,963	0

SUMMARY

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	6,992,665	7,150,669	7,753,303	7,487,277	7,751,922	7,647,163
REVERSIONS	-577,207	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	51,874	11,216	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-11,216	0	0	0	0	0
FINGERPRINT FEES	86,860	95,980	88,224	88,224	89,609	89,609
PRIOR YEAR REFUNDS	116,170	0	0	0	0	0
COST ALLOCATION REIMBURSEMENT 4722	234,556	292,986	251,340	265,876	254,268	269,673
OHV REIMBURSEMENT	484	863	863	863	863	863
TRANSFER IN FED ARPA	0	91,998	0	0	0	0
TOTAL RESOURCES:	6,894,186	7,643,712	8,093,730	7,842,240	8,096,662	8,007,308
EXPENDITURES:						
PERSONNEL EXPENSES	6,090,892	6,875,959	6,865,774	6,982,454	7,055,663	7,204,018
OUT-OF-STATE TRAVEL	0	0	2,977	2,977	3,901	3,901
IN-STATE TRAVEL	163,323	145,241	172,937	174,410	212,739	176,962
OPERATING EXPENSES	348,298	355,723	422,108	382,307	401,881	383,836
EQUIPMENT	14,750	0	170,456	12,636	0	0
INVESTIGATIVE TRAVEL	0	889	0	889	0	889
ADVISORY BOARD TRAVEL	0	352	0	352	0	352
STAFF PHYSICALS	3,116	15,733	35,402	35,402	35,402	35,402
INFORMATION SERVICES	128,541	88,950	278,946	98,880	205,839	88,333
FINGER PRINTING	82,553	95,980	82,553	88,224	82,553	89,609
UNIFORMS	17,833	19,670	16,603	13,363	52,710	13,363
TRAINING	3,022	4,765	5,524	5,524	5,524	5,524

DMV - COMPLIANCE ENFORCEMENT
201-4740

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
PURCHASING ASSESSMENT	1,724	1,638	1,638	700	1,638	700
STATEWIDE COST ALLOCATION PLAN	40,134	38,812	38,812	44,122	38,812	4,419
TOTAL EXPENDITURES:	6,894,186	7,643,712	8,093,730	7,842,240	8,096,662	8,007,308
PERCENT CHANGE:		10.87%	5.89%	2.60%	0.04%	2.10%
TOTAL POSITIONS:	82.00	82.00	84.00	84.00	84.00	84.00

DMV - MOTOR VEHICLE POLLUTION CONTROL

101-4722

PROGRAM DESCRIPTION

The purpose of the Emission Control Program is to ensure that vehicles comply with Nevada's laws and regulations regarding emission standards. The division carries out its duties by licensing and regulating emission stations and inspectors in Clark and Washoe counties. Staff conduct audits and inspections of licensed emission stations, investigates program evaders, patrols Nevada's roadways, and applies appropriate sanctions against program violators. The division cooperates with various planning agencies involved in air quality standards to evaluate Nevada's Air Quality Attainment. The division is also a core member of the Inspection and Maintenance Advisory Committee which receives feedback from the motor vehicle industry. Statutory Authority: NRS 445B, 481.0473, 481.0475, 481.0481, 482.461, and 482.465.

BASE

This request continues funding for 37 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	2,615,664	991,023	991,022	991,023	1,152,507	1,442,285
BALANCE FORWARD TO NEW YEAR	-991,022	0	0	0	0	0
LICENSES AND FEES	42,723	62,525	51,218	41,810	51,867	42,327
POLLUTION CONTROL FEES	10,831,120	12,224,153	10,891,234	11,239,449	11,025,961	11,449,478
EXCESS PROPERTY SALES	1,816	0	0	1,816	0	1,816
TRANSFER IN FED ARPA	0	45,747	0	0	0	0
TOTAL RESOURCES:	12,500,301	13,323,448	11,933,474	12,274,098	12,230,335	12,935,906
EXPENDITURES:						
PERSONNEL	2,794,873	3,407,859	3,334,891	3,345,710	3,418,615	3,430,122
IN-STATE TRAVEL	115,095	116,593	117,731	113,027	117,731	113,027
OPERATING EXPENSES	291,425	287,228	298,564	301,414	304,264	307,123
EQUIPMENT	10,168	14,805	0	0	0	0
DEBT SERVICE	563,987	564,096	563,446	563,446	564,249	564,249
ENFORCEMENT PROGRAM	12,438	12,438	12,438	12,438	12,438	12,438
TRANSFERS-INTRA AGENCY COST ALLOC	350,726	292,986	251,340	265,876	254,268	269,673
STAFF PHYSICALS	7,397	10,052	22,172	22,172	22,172	22,172
SMOKING VEHICLE AD CAMPAIGN	124,939	125,049	125,049	125,049	125,049	125,049
AIR POLLUTION TO STATE AGENCY	3,176,461	3,179,007	3,176,461	3,176,551	3,176,461	3,176,551
CITY/COUNTY AIR QUALITY	4,188,136	3,376,929	1,997,863	1,997,863	2,131,828	2,131,828
INFORMATION SERVICES	285,652	272,155	287,061	287,061	301,479	301,479
UNIFORMS	10,460	14,223	12,563	12,563	12,563	12,563
TRAINING	7,157	9,511	8,748	8,748	8,754	8,754
EMISSIONS - VID	171,818	243,484	193,832	193,832	202,846	202,846
NSRS REPLACEMENT	8,977	10,813	8,977	8,977	8,977	8,977
UTILITIES	0	917	0	0	0	0

DMV - MOTOR VEHICLE POLLUTION CONTROL
101-4722

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
NHP DISPATCH STATEWIDE COST ALLOCATION	16,120	16,690	16,120	41,091	16,120	42,251
INTRA AGENCY COST ALLOCATION	339,895	339,138	329,134	330,068	333,037	347,151
NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION	13,530	13,530	13,530	14,880	13,530	14,880
RESERVE	0	991,023	1,152,507	1,442,285	1,194,907	1,833,726
PURCHASING ASSESSMENT	2,095	3,009	2,095	2,095	2,095	2,095
STATE COST ALLOCATION	8,952	21,913	8,952	8,952	8,952	8,952
TOTAL EXPENDITURES:	12,500,301	13,323,448	11,933,474	12,274,098	12,230,335	12,935,906
TOTAL POSITIONS:	37.00	37.00	37.00	37.00	37.00	37.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, Enterprise Information Technology Services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-13,875	-68,155
TOTAL RESOURCES:	0	0	0	0	-13,875	-68,155
EXPENDITURES:						
PERSONNEL	0	0	0	-2,272	0	-2,272
OPERATING EXPENSES	0	0	0	-2,615	0	-2,614
INFORMATION SERVICES	0	0	0	-2,625	0	-2,624
RESERVE	0	0	-13,875	-68,155	-27,750	-139,599
PURCHASING ASSESSMENT	0	0	914	-686	914	-686
STATE COST ALLOCATION	0	0	12,961	76,353	12,961	79,640
TOTAL EXPENDITURES:	0	0	0	0	-13,875	-68,155

DMV - MOTOR VEHICLE POLLUTION CONTROL
101-4722

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-1,804	-89,721
TOTAL RESOURCES:	0	0	0	0	-1,804	-89,721
EXPENDITURES:						
PERSONNEL	0	0	1,804	89,721	1,804	106,273
RESERVE	0	0	-1,804	-89,721	-3,608	-195,994
TOTAL EXPENDITURES:	0	0	0	0	-1,804	-89,721

M800 COST ALLOCATION

This request funds the Nevada Highway Patrol Dispatch statewide cost allocation.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-622
TOTAL RESOURCES:	0	0	0	0	0	-622
EXPENDITURES:						
NHP DISPATCH STATEWIDE COST ALLOCATION	0	0	0	622	0	872
RESERVE	0	0	0	-622	0	-1,494
TOTAL EXPENDITURES:	0	0	0	0	0	-622

ENHANCEMENT

E710 EQUIPMENT REPLACEMENT

This request replaces equipment such as chairs, fax machines, calculators, and wireless headsets due to normal wear and tear.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-34,098	-34,098
TOTAL RESOURCES:	0	0	0	0	-34,098	-34,098

DMV - MOTOR VEHICLE POLLUTION CONTROL
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	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
EXPENDITURES:						
OPERATING EXPENSES	0	0	25,663	25,663	5,838	5,838
INFORMATION SERVICES	0	0	8,435	8,435	1,193	1,193
UNIFORMS	0	0	0	0	26,805	26,805
RESERVE	0	0	-34,098	-34,098	-67,934	-67,934
TOTAL EXPENDITURES:	0	0	0	0	-34,098	-34,098

E715 EQUIPMENT REPLACEMENT

This request replaces computer hardware and associated software in accordance with the Enterprise Information Technology Services' recommended replacement schedule. This request also replaces printers.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-39,703	-39,703
TOTAL RESOURCES:	0	0	0	0	-39,703	-39,703
EXPENDITURES:						
INFORMATION SERVICES	0	0	39,703	39,703	12,281	12,281
RESERVE	0	0	-39,703	-39,703	-51,984	-51,984
TOTAL EXPENDITURES:	0	0	0	0	-39,703	-39,703

E800 COST ALLOCATION

This request reduces the Vehicle Information Database cost allocation for salaries by 20%.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	37,409	37,193
TOTAL RESOURCES:	0	0	0	0	37,409	37,193
EXPENDITURES:						
EMISSIONS - VID	0	0	-37,409	-37,409	-37,767	-37,767
NHP DISPATCH STATEWIDE COST ALLOCATION	0	0	0	216	0	1,021
RESERVE	0	0	37,409	37,193	75,176	73,939

DMV - MOTOR VEHICLE POLLUTION CONTROL
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	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	0	37,409	37,193

E999 UNFUNDED

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	0	0	-100,436	0
TOTAL RESOURCES:	0	0	0	0	-100,436	0

SUMMARY

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	2,615,664	991,023	991,022	991,023	1,000,000	1,247,179
BALANCE FORWARD TO NEW YEAR	-991,022	0	0	0	0	0
LICENSES AND FEES	42,723	62,525	51,218	41,810	51,867	42,327
POLLUTION CONTROL FEES	10,831,120	12,224,153	10,891,234	11,239,449	11,025,961	11,449,478
EXCESS PROPERTY SALES	1,816	0	0	1,816	0	1,816
TRANSFER IN FED ARPA	0	45,747	0	0	0	0
TOTAL RESOURCES:	12,500,301	13,323,448	11,933,474	12,274,098	12,077,828	12,740,800
EXPENDITURES:						
PERSONNEL	2,794,873	3,407,859	3,340,208	3,433,159	3,424,243	3,534,123
IN-STATE TRAVEL	115,095	116,593	123,804	113,027	129,878	113,027
OPERATING EXPENSES	291,425	287,228	326,627	324,462	312,502	310,347
EQUIPMENT	10,168	14,805	80,555	0	0	0
DEBT SERVICE	563,987	564,096	563,446	563,446	564,249	564,249
ENFORCEMENT PROGRAM	12,438	12,438	12,438	12,438	12,438	12,438
TRANSFERS-INTRA AGENCY COST ALLOC	350,726	292,986	251,340	265,876	254,268	269,673
STAFF PHYSICALS	7,397	10,052	22,172	22,172	22,172	22,172
SMOKING VEHICLE AD CAMPAIGN	124,939	125,049	125,049	125,049	125,049	125,049
AIR POLLUTION TO STATE AGENCY	3,176,461	3,179,007	3,176,461	3,176,551	3,176,461	3,176,551
CITY/COUNTY AIR QUALITY	4,188,136	3,376,929	1,997,863	1,997,863	2,131,828	2,131,828

DMV - MOTOR VEHICLE POLLUTION CONTROL
101-4722

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
INFORMATION SERVICES	285,652	272,155	343,094	332,574	314,953	312,329
UNIFORMS	10,460	14,223	12,563	12,563	39,368	39,368
TRAINING	7,157	9,511	8,748	8,748	8,754	8,754
EMISSIONS - VID	171,818	243,484	156,423	156,423	165,079	165,079
NSRS REPLACEMENT	8,977	10,813	8,977	8,977	8,977	8,977
UTILITIES	0	917	0	0	0	0
NHP DISPATCH STATEWIDE COST ALLOCATION	16,120	16,690	16,120	41,929	16,120	44,144
INTRA AGENCY COST ALLOCATION	339,895	339,138	329,134	330,068	333,037	347,151
NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION	13,530	13,530	13,530	14,880	13,530	14,880
RESERVE	0	991,023	1,000,000	1,247,179	1,000,000	1,450,660
PURCHASING ASSESSMENT	2,095	3,009	3,009	1,409	3,009	1,409
STATE COST ALLOCATION	8,952	21,913	21,913	85,305	21,913	88,592
TOTAL EXPENDITURES:	12,500,301	13,323,448	11,933,474	12,274,098	12,077,828	12,740,800
PERCENT CHANGE:		6.59%	-10.43%	-7.88%	1.21%	3.80%
TOTAL POSITIONS:	37.00	37.00	37.00	37.00	37.00	37.00

DMV - CENTRAL SERVICES

201-4741

PROGRAM DESCRIPTION

The Central Services and Records Division safeguards driver history records of Nevadans and provides statistical reports consistent with Nevada law while providing alternatives to in-person processing methods for Nevada motor vehicle customers regarding drivers' licenses, registrations, titles, and license plates. This division is also responsible for conducting registration transactions, processing titles, ensuring data integrity, and issuing drivers' license sanctions. Statutory Authority: NRS 108, 233B, 371, 482, 483, 484, 487 and 490.

BASE

This request continues funding for 130 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	4,565	4,565	3,949	4,854	3,949	4,854
HIGHWAY FUND AUTHORIZATION	3,706,649	3,909,320	2,036,278	2,992,856	1,882,355	2,866,440
REVERSIONS	-1,013,966	0	0	0	0	0
SALVAGE TITLE FEES	131,105	175,769	154,277	154,277	159,927	159,927
SPECIAL PLATES COST ALLOCATION	37,722	39,159	38,805	38,805	40,123	40,123
EXPEDITED TITLE FEES	1,329,596	888,468	1,428,979	1,353,994	1,481,423	1,378,840
SUBSTITUTE DECAL FEES	551,584	524,548	568,368	568,368	576,950	576,950
ADMINISTRATION CHARGE	1,557,715	1,449,926	1,709,193	1,781,742	1,763,887	1,861,920
PRIOR YEAR REFUNDS	403	0	0	0	0	0
OHV ADMINISTRATION	340,153	348,687	397,870	367,877	404,661	376,202
TRANSFER FROM BA 4712	11,422	11,564	10,551	10,841	10,703	11,038
EXCESS PROPERTY SALES	81	0	0	0	0	0
TRANSFER IN FED ARPA	0	60,245	0	0	0	0
TRANS FROM DMV	4,502,837	4,564,631	5,838,943	5,456,014	6,124,729	5,734,317
TOTAL RESOURCES:	11,159,866	11,976,882	12,187,213	12,729,628	12,448,707	13,010,611
EXPENDITURES:						
PERSONNEL EXPENSES	6,858,254	8,352,662	7,851,873	8,077,194	8,096,894	8,327,796
OUT-OF-STATE TRAVEL	436	5,563	2,842	5,818	3,901	3,901
IN-STATE TRAVEL	0	0	0	0	0	2,158
OPERATING EXPENSES	3,148,792	2,352,570	3,100,635	3,279,466	3,102,109	3,280,940
NMVTIS	28,714	53,041	57,681	92,185	60,565	106,445
DATAMAILERS & DECALS	778,822	813,732	789,726	919,425	800,782	932,297
INFORMATION SERVICES	176,120	227,188	175,333	175,333	175,333	175,333
VOTER REGISTRATION	3,775	4,565	3,949	4,854	3,949	4,854
SALVAGE TITLES 2003 AB325	10,280	14,516	10,412	10,412	10,412	10,412
OHV	136,547	136,580	176,636	146,815	176,636	148,349
PURCHASING ASSESSMENT	6,299	4,509	6,299	6,299	6,299	6,299

DMV - CENTRAL SERVICES
201-4741

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
STATEWIDE COST ALLOCATION PLAN	11,827	11,956	11,827	11,827	11,827	11,827
TOTAL EXPENDITURES:	11,159,866	11,976,882	12,187,213	12,729,628	12,448,707	13,010,611
TOTAL POSITIONS:	130.00	130.00	130.00	130.00	130.00	130.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, Enterprise Information Technology Services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	-1,661	27,888	-1,661	48,214
TOTAL RESOURCES:	0	0	-1,661	27,888	-1,661	48,214
EXPENDITURES:						
PERSONNEL EXPENSES	0	0	0	-7,980	0	-7,980
OPERATING EXPENSES	0	0	0	14,209	0	14,211
INFORMATION SERVICES	0	0	0	-9,404	0	-9,402
SALVAGE TITLES 2003 AB325	0	0	0	276	0	276
PURCHASING ASSESSMENT	0	0	-1,790	-5,404	-1,790	-5,404
STATEWIDE COST ALLOCATION PLAN	0	0	129	36,191	129	56,513
TOTAL EXPENDITURES:	0	0	-1,661	27,888	-1,661	48,214

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	6,291	157,345	6,291	220,079
TOTAL RESOURCES:	0	0	6,291	157,345	6,291	220,079
EXPENDITURES:						
PERSONNEL EXPENSES	0	0	6,291	157,345	6,291	220,079

DMV - CENTRAL SERVICES
201-4741

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	6,291	157,345	6,291	220,079

ENHANCEMENT
E999 UNFUNDED

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	749,067	0	660,647	0
TOTAL RESOURCES:	0	0	749,067	0	660,647	0

SUMMARY

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	4,565	4,565	3,949	4,854	3,949	4,854
HIGHWAY FUND AUTHORIZATION	3,706,649	3,909,320	2,771,549	3,178,089	2,638,067	3,134,733
REVERSIONS	-1,013,966	0	0	0	0	0
SALVAGE TITLE FEES	131,105	175,769	154,277	154,277	159,927	159,927
SPECIAL PLATES COST ALLOCATION	37,722	39,159	38,805	38,805	40,123	40,123
EXPEDITED TITLE FEES	1,329,596	888,468	1,428,979	1,353,994	1,481,423	1,378,840
SUBSTITUTE DECAL FEES	551,584	524,548	568,368	568,368	576,950	576,950
ADMINISTRATION CHARGE	1,557,715	1,449,926	1,709,193	1,781,742	1,763,887	1,861,920
PRIOR YEAR REFUNDS	403	0	0	0	0	0
OHV ADMINISTRATION	340,153	348,687	412,752	367,877	309,538	376,202
TRANSFER FROM BA 4712	11,422	11,564	14,095	10,841	15,391	11,038
EXCESS PROPERTY SALES	81	0	0	0	0	0
TRANSFER IN FED ARPA	0	60,245	0	0	0	0
TRANS FROM DMV	4,502,837	4,564,631	5,838,943	5,456,014	6,124,729	5,734,317
TOTAL RESOURCES:	11,159,866	11,976,882	12,940,910	12,914,861	13,113,984	13,278,904
EXPENDITURES:						
PERSONNEL EXPENSES	6,858,254	8,352,662	8,424,172	8,226,559	8,720,570	8,539,895
OUT-OF-STATE TRAVEL	436	5,563	2,842	5,818	3,901	3,901

DMV - CENTRAL SERVICES
201-4741

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
IN-STATE TRAVEL	0	0	3,480	0	3,480	2,158
OPERATING EXPENSES	3,148,792	2,352,570	3,115,097	3,293,675	3,115,222	3,295,151
EQUIPMENT	0	0	3,858	0	0	0
NMVTIS	28,714	53,041	57,681	92,185	60,565	106,445
DATAMAILERS & DECALS	778,822	813,732	789,726	919,425	800,782	932,297
INFORMATION SERVICES	176,120	227,188	336,592	165,929	312,782	165,931
VOTER REGISTRATION	3,775	4,565	3,949	4,854	3,949	4,854
SALVAGE TITLES 2003 AB325	10,280	14,516	10,412	10,688	10,412	10,688
OHV	136,547	136,580	176,636	146,815	65,856	148,349
PURCHASING ASSESSMENT	6,299	4,509	4,509	895	4,509	895
STATEWIDE COST ALLOCATION PLAN	11,827	11,956	11,956	48,018	11,956	68,340
TOTAL EXPENDITURES:	11,159,866	11,976,882	12,940,910	12,914,861	13,113,984	13,278,904
PERCENT CHANGE:		7.32%	8.05%	7.83%	1.34%	2.82%
TOTAL POSITIONS:	130.00	130.00	130.00	130.00	130.00	130.00

DMV - LICENSE PLATE FACTORY

201-4712

PROGRAM DESCRIPTION

The License Plate Factory is operated by the Central Services and Records Division of the Department of Motor Vehicles (DMV). Formerly known as the "Tag Plant," the License Plate Factory is charged with designing, manufacturing, and distributing Nevada's license plates to DMV and State Assessor's Offices for issuance to vehicle owners and operators in Nevada. Statutory Authority: NRS 482 and 706.

BASE

This request continues funding for six positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	1,765,741	1,954,740	2,101,843	1,522,843	1,992,128	1,426,009
BALANCE FORWARD TO NEW YEAR	-1,954,739	0	0	0	0	0
LICENSES AND FEES	26,112	16,061	16,061	20,838	16,061	20,838
SPECIAL PLATES COST ALLOCATION	791,954	883,459	927,451	974,801	943,421	993,462
SUB PLATE AND DECAL FEES	194,527	176,301	218,694	186,746	231,881	186,746
LICENSE PLATE FEES	2,849,017	3,059,344	2,933,488	3,114,186	2,974,557	3,201,477
PRIOR YEAR REFUNDS	0	1,000	0	0	0	0
TREASURER'S INTEREST DISTRIB	7,361	29,547	5,525	7,361	5,525	7,361
SCRAP SALES	39,349	35,276	39,349	39,349	39,349	39,349
TRANSFER IN FED ARPA	0	6,189	0	0	0	0
TOTAL RESOURCES:	3,719,322	6,161,917	6,242,411	5,866,124	6,202,922	5,875,242
EXPENDITURES:						
PERSONNEL EXPENSES	365,782	475,140	453,244	456,125	466,063	469,183
IN-STATE TRAVEL	8,551	8,083	8,376	8,545	8,376	8,545
OPERATING EXPENSES	2,251,882	2,853,538	2,552,954	2,685,516	2,591,525	2,733,596
TRANSFER TO MVIT	33,048	33,464	40,524	40,524	42,862	42,862
TRANSFER TO DIRECTOR'S OFFICE	13,665	12,969	12,447	12,127	12,525	12,890
TRANSFER TO ADMIN	46,717	47,290	65,333	68,134	67,525	71,941
STAFF PHYSICALS	562	816	970	970	970	970
INFORMATION SERVICES	4,503	4,707	4,707	4,707	4,707	4,707
SPECIAL PLATES	627,043	662,613	741,486	783,810	753,739	798,439
ELECTRONIC DRS POSTAGE	305,027	452,019	305,027	317,696	305,027	317,696
UTILITIES	15,835	12,504	15,835	15,835	15,835	15,835
COST ALLOCATION 4741	11,422	11,564	14,095	10,841	15,391	11,038
RESERVE	0	1,522,843	1,992,128	1,426,009	1,883,092	1,352,255
PURCHASING ASSESSMENT	6,782	7,283	6,782	6,782	6,782	6,782
STATEWIDE COST ALLOCATION PLAN	28,503	57,084	28,503	28,503	28,503	28,503

DMV - LICENSE PLATE FACTORY
201-4712

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	3,719,322	6,161,917	6,242,411	5,866,124	6,202,922	5,875,242
TOTAL POSITIONS:	6.00	6.00	6.00	6.00	6.00	6.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, Enterprise Information Technology Services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-23,266	-48,507
SPECIAL PLATES COST ALLOCATION	0	0	5,816	11,574	5,816	15,448
TOTAL RESOURCES:	0	0	5,816	11,574	-17,450	-33,059
EXPENDITURES:						
PERSONNEL EXPENSES	0	0	0	-369	0	-369
OPERATING EXPENSES	0	0	0	2,210	0	2,210
INFORMATION SERVICES	0	0	0	-425	0	-425
RESERVE	0	0	-23,266	-48,507	-46,532	-112,509
PURCHASING ASSESSMENT	0	0	501	-5,235	501	-5,235
STATEWIDE COST ALLOCATION PLAN	0	0	28,581	63,900	28,581	83,269
TOTAL EXPENDITURES:	0	0	5,816	11,574	-17,450	-33,059

M101 AGENCY SPECIFIC INFLATION

This request funds projected inflationary costs for aluminum and sheeting commodities utilized in the manufacturing of license plates.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-73,764	-72,764
SPECIAL PLATES COST ALLOCATION	0	0	18,191	18,191	18,701	18,701
TOTAL RESOURCES:	0	0	18,191	18,191	-55,063	-54,063

DMV - LICENSE PLATE FACTORY
201-4712

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
EXPENDITURES:						
OPERATING EXPENSES	0	0	73,764	72,764	74,804	74,804
SPECIAL PLATES	0	0	18,191	18,191	18,701	18,701
RESERVE	0	0	-73,764	-72,764	-148,568	-147,568
TOTAL EXPENDITURES:	0	0	18,191	18,191	-55,063	-54,063

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-234	-8,394
SPECIAL PLATES COST ALLOCATION	0	0	59	2,098	59	2,658
TOTAL RESOURCES:	0	0	59	2,098	-175	-5,736
EXPENDITURES:						
PERSONNEL EXPENSES	0	0	293	10,492	293	13,288
RESERVE	0	0	-234	-8,394	-468	-19,024
TOTAL EXPENDITURES:	0	0	59	2,098	-175	-5,736

ENHANCEMENT

E225 EFFICIENCY & INNOVATION

This request replaces one 2006 Freightliner.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
SPECIAL PLATES COST ALLOCATION	0	0	0	0	24,046	24,046
TOTAL RESOURCES:	0	0	0	0	24,046	24,046
EXPENDITURES:						
EQUIPMENT	0	0	0	0	120,229	120,229
RESERVE	0	0	0	0	-96,183	-96,183
TOTAL EXPENDITURES:	0	0	0	0	24,046	24,046

DMV - LICENSE PLATE FACTORY
201-4712

E710 EQUIPMENT REPLACEMENT

This request replaces equipment such as chairs and wireless headsets due to normal wear and tear.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-531	-664
SPECIAL PLATES COST ALLOCATION	0	0	133	0	134	0
TOTAL RESOURCES:	0	0	133	0	-397	-664
EXPENDITURES:						
OPERATING EXPENSES	0	0	664	664	670	670
RESERVE	0	0	-531	-664	-1,067	-1,334
TOTAL EXPENDITURES:	0	0	133	0	-397	-664

E715 EQUIPMENT REPLACEMENT

This request replaces computer hardware and associated software in accordance with the Enterprise Information Technology Services' recommended replacement schedule.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-3,712	-3,712
SPECIAL PLATES COST ALLOCATION	0	0	928	928	50	50
TOTAL RESOURCES:	0	0	928	928	-3,662	-3,662
EXPENDITURES:						
INFORMATION SERVICES	0	0	4,640	4,640	248	248
RESERVE	0	0	-3,712	-3,712	-3,910	-3,910
TOTAL EXPENDITURES:	0	0	928	928	-3,662	-3,662

E999 UNFUNDED

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	106,691	0	-425,833	0
TOTAL RESOURCES:	0	0	106,691	0	-425,833	0

SUMMARY

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	1,765,741	1,954,740	2,101,843	1,522,843	1,463,857	1,291,968
BALANCE FORWARD TO NEW YEAR	-1,954,739	0	0	0	0	0
LICENSES AND FEES	26,112	16,061	16,061	20,838	16,061	20,838
SPECIAL PLATES COST ALLOCATION	791,954	883,459	1,059,269	1,007,592	993,158	1,054,365
SUB PLATE AND DECAL FEES	194,527	176,301	218,694	186,746	231,881	186,746
LICENSE PLATE FEES	2,849,017	3,059,344	2,933,488	3,114,186	2,974,557	3,201,477
PRIOR YEAR REFUNDS	0	1,000	0	0	0	0
TREASURER'S INTEREST DISTRIB	7,361	29,547	5,525	7,361	5,525	7,361
SCRAP SALES	39,349	35,276	39,349	39,349	39,349	39,349
TRANSFER IN FED ARPA	0	6,189	0	0	0	0
TOTAL RESOURCES:	3,719,322	6,161,917	6,374,229	5,898,915	5,724,388	5,802,104
EXPENDITURES:						
PERSONNEL EXPENSES	365,782	475,140	453,537	466,248	466,356	482,102
IN-STATE TRAVEL	8,551	8,083	8,376	8,545	8,376	8,545
OPERATING EXPENSES	2,251,882	2,853,538	2,631,104	2,761,154	2,670,721	2,811,280
EQUIPMENT	0	0	528,802	0	120,229	120,229
TRANSFER TO MVIT	33,048	33,464	40,524	40,524	42,862	42,862
TRANSFER TO DIRECTOR'S OFFICE	13,665	12,969	12,447	12,127	12,525	12,890
TRANSFER TO ADMIN	46,717	47,290	65,333	68,134	67,525	71,941
STAFF PHYSICALS	562	816	970	970	970	970
INFORMATION SERVICES	4,503	4,707	9,347	8,922	4,955	4,530
SPECIAL PLATES	627,043	662,613	760,608	802,001	773,371	817,140
ELECTRONIC DRS POSTAGE	305,027	452,019	305,027	317,696	305,027	317,696
UTILITIES	15,835	12,504	15,835	15,835	15,835	15,835
COST ALLOCATION 4741	11,422	11,564	14,095	10,841	15,391	11,038
RESERVE	0	1,522,843	1,463,857	1,291,968	1,155,878	971,727
PURCHASING ASSESSMENT	6,782	7,283	7,283	1,547	7,283	1,547
STATEWIDE COST ALLOCATION PLAN	28,503	57,084	57,084	92,403	57,084	111,772
TOTAL EXPENDITURES:	3,719,322	6,161,917	6,374,229	5,898,915	5,724,388	5,802,104
PERCENT CHANGE:		65.67%	3.45%	-4.27%	-10.19%	-1.64%
TOTAL POSITIONS:	6.00	6.00	6.00	6.00	6.00	6.00

DMV - VERIFICATION OF INSURANCE

201-4731

PROGRAM DESCRIPTION

The Insurance Verification Program, known as Nevada Liability Insurance Validated Electronically (NVLIVE), actively verifies that owners of motor vehicles registered in Nevada maintain Nevada liability insurance. Revenue is generated from reinstatement fees and fines after suspensions for failing to maintain insurance. Statutory Authority: NRS 485.185, 485.313, 485.314, 485.317, 482.480, 482.4805 and 482.557.

BASE

This request continues funding for 21 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
REVERSIONS	-9,028,878	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	500,000	500,000	500,000	500,000	500,000	500,000
BALANCE FORWARD TO NEW YEAR	-500,000	0	0	0	0	0
REGISTRATION FEES	11,179,268	12,456,308	2,589,630	2,630,334	2,634,439	2,676,247
TRANSFER IN FED ARPA	0	9,376	0	0	0	0
TOTAL RESOURCES:	2,150,390	12,965,684	3,089,630	3,130,334	3,134,439	3,176,247
EXPENDITURES:						
PERSONNEL	1,004,761	1,306,387	1,235,845	1,263,388	1,276,584	1,305,231
OPERATING EXPENSES	1,094,013	1,066,466	1,300,890	1,314,051	1,304,960	1,318,121
INFORMATION SERVICES	49,816	52,195	51,095	51,095	51,095	51,095
TRANSFER TO HIGHWAY FUND	0	10,037,451	0	0	0	0
RESERVE	0	500,000	500,000	500,000	500,000	500,000
PURCHASING ASSESSMENT	600	542	600	600	600	600
STATE COST ALLOCATION	1,200	2,643	1,200	1,200	1,200	1,200
TOTAL EXPENDITURES:	2,150,390	12,965,684	3,089,630	3,130,334	3,134,439	3,176,247
TOTAL POSITIONS:	21.00	21.00	21.00	21.00	21.00	21.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, Enterprise Information Technology Services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
REGISTRATION FEES	0	0	1,385	5,355	1,385	7,625

DMV - VERIFICATION OF INSURANCE
201-4731

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	1,385	5,355	1,385	7,625
EXPENDITURES:						
PERSONNEL	0	0	0	-1,289	0	-1,289
OPERATING EXPENSES	0	0	0	3,291	0	3,291
INFORMATION SERVICES	0	0	0	-2,307	0	-2,307
PURCHASING ASSESSMENT	0	0	-58	-425	-58	-425
STATE COST ALLOCATION	0	0	1,443	6,085	1,443	8,355
TOTAL EXPENDITURES:	0	0	1,385	5,355	1,385	7,625

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
REGISTRATION FEES	0	0	1,024	23,458	1,024	33,715
TOTAL RESOURCES:	0	0	1,024	23,458	1,024	33,715
EXPENDITURES:						
PERSONNEL	0	0	1,024	23,458	1,024	33,715
TOTAL EXPENDITURES:	0	0	1,024	23,458	1,024	33,715

ENHANCEMENT

E231 EFFICIENCY & INNOVATION

This request transfers Highway Fund, representing the remaining revenue received after expenditures are paid.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
REGISTRATION FEES	0	0	9,877,795	8,907,817	10,572,521	9,498,844
TOTAL RESOURCES:	0	0	9,877,795	8,907,817	10,572,521	9,498,844
EXPENDITURES:						
TRANSFER TO HIGHWAY FUND	0	0	9,877,795	8,907,817	10,572,521	9,498,844

DMV - VERIFICATION OF INSURANCE
201-4731

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	9,877,795	8,907,817	10,572,521	9,498,844

E232 EFFICIENCY & INNOVATION

This request adds MV Solutions web service for insurance verification.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
REGISTRATION FEES	0	0	0	993,600	0	1,088,440
TOTAL RESOURCES:	0	0	0	993,600	0	1,088,440
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	993,600	0	1,088,440
TOTAL EXPENDITURES:	0	0	0	993,600	0	1,088,440

E710 EQUIPMENT REPLACEMENT

This request replaces equipment such as chairs and wireless headsets due to normal wear and tear.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
REGISTRATION FEES	0	0	1,992	1,992	2,010	2,010
TOTAL RESOURCES:	0	0	1,992	1,992	2,010	2,010
EXPENDITURES:						
OPERATING EXPENSES	0	0	1,992	1,992	2,010	2,010
TOTAL EXPENDITURES:	0	0	1,992	1,992	2,010	2,010

E715 EQUIPMENT REPLACEMENT

This request replaces computer hardware and associated software in accordance with the Enterprise Information Technology Services' recommended replacement schedule.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
REGISTRATION FEES	0	0	29,211	29,211	21,504	21,504

DMV - VERIFICATION OF INSURANCE
201-4731

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	29,211	29,211	21,504	21,504
EXPENDITURES:						
INFORMATION SERVICES	0	0	29,211	29,211	21,504	21,504
TOTAL EXPENDITURES:	0	0	29,211	29,211	21,504	21,504

E999 UNFUNDED

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	90,730	0	95,502	0
TOTAL RESOURCES:	0	0	90,730	0	95,502	0

SUMMARY

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
REVERSIONS	-9,028,878	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	500,000	500,000	500,000	500,000	500,000	500,000
BALANCE FORWARD TO NEW YEAR	-500,000	0	0	0	0	0
REGISTRATION FEES	11,179,268	12,456,308	12,591,767	12,591,767	13,328,385	13,328,385
TRANSFER IN FED ARPA	0	9,376	0	0	0	0
TOTAL RESOURCES:	2,150,390	12,965,684	13,091,767	13,091,767	13,828,385	13,828,385
EXPENDITURES:						
PERSONNEL	1,004,761	1,306,387	1,327,599	1,285,557	1,373,110	1,337,657
OPERATING EXPENSES	1,094,013	1,066,466	1,302,882	1,319,334	1,306,970	1,323,422
INFORMATION SERVICES	49,816	52,195	80,306	1,071,599	72,599	1,158,732
TRANSFER TO HIGHWAY FUND	0	10,037,451	9,877,795	8,907,817	10,572,521	9,498,844
RESERVE	0	500,000	500,000	500,000	500,000	500,000
PURCHASING ASSESSMENT	600	542	542	175	542	175
STATE COST ALLOCATION	1,200	2,643	2,643	7,285	2,643	9,555

DMV - VERIFICATION OF INSURANCE
201-4731

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	2,150,390	12,965,684	13,091,767	13,091,767	13,828,385	13,828,385
PERCENT CHANGE:		502.95%	0.97%	0.97%	5.63%	5.63%
TOTAL POSITIONS:	21.00	21.00	21.00	21.00	21.00	21.00

DMV - RECORDS SEARCH

201-4711

PROGRAM DESCRIPTION

The Department of Motor Vehicles Central Services and Records Division, Records Research Section is responsible for researching and disseminating driver's license and vehicle registration information. Revenue is generated from fees collected by processing requests. Statutory Authority: NRS 481.063.

BASE

This request continues funding for 15 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
REVERSIONS	-1,751,952	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	50,000	50,000	50,000	50,000	50,000	50,000
BALANCE FORWARD TO NEW YEAR	-50,000	0	0	0	0	0
RECORDS SEARCH CHARGE	11,700,469	10,772,926	12,769,947	12,510,627	13,361,728	13,087,625
TRANSFER IN FED ARPA	0	8,519	0	0	0	0
TOTAL RESOURCES:	9,948,517	10,831,445	12,819,947	12,560,627	13,411,728	13,137,625
EXPENDITURES:						
PERSONNEL	761,614	974,542	912,859	915,795	933,066	936,186
OPERATING EXPENSES	79,106	76,238	80,975	83,450	80,976	83,451
TRANSFER TO CENTRAL SERVICES	4,502,837	4,564,631	5,838,943	5,456,014	6,124,729	5,734,317
TRANSFER TO AUTOMATION	4,502,836	4,564,630	5,838,941	5,456,013	6,124,728	5,734,316
INFORMATION SERVICES	101,020	98,229	97,125	98,251	97,125	98,251
REVERSION TO HIGHWAY FUND	0	500,000	0	500,000	0	500,000
RESERVE	0	50,000	50,000	50,000	50,000	50,000
PURCHASING ASSESSMENT	566	550	566	566	566	566
STATE COST ALLOCATION	538	2,625	538	538	538	538
TOTAL EXPENDITURES:	9,948,517	10,831,445	12,819,947	12,560,627	13,411,728	13,137,625
TOTAL POSITIONS:	15.00	15.00	15.00	15.00	15.00	15.00

DMV - RECORDS SEARCH
201-4711

MAINTENANCE

M100 STATEWIDE INFLATION

This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, Enterprise Information Technology Services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
RECORDS SEARCH CHARGE	0	0	2,071	7,563	2,071	11,303
TOTAL RESOURCES:	0	0	2,071	7,563	2,071	11,303
EXPENDITURES:						
PERSONNEL	0	0	0	-920	0	-920
OPERATING EXPENSES	0	0	0	1,850	0	1,850
INFORMATION SERVICES	0	0	0	-1,337	0	-1,337
PURCHASING ASSESSMENT	0	0	-16	-372	-16	-372
STATE COST ALLOCATION	0	0	2,087	8,342	2,087	12,082
TOTAL EXPENDITURES:	0	0	2,071	7,563	2,071	11,303

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
RECORDS SEARCH CHARGE	0	0	732	18,456	732	25,524
TOTAL RESOURCES:	0	0	732	18,456	732	25,524
EXPENDITURES:						
PERSONNEL	0	0	732	18,456	732	25,524
TOTAL EXPENDITURES:	0	0	732	18,456	732	25,524

DMV - RECORDS SEARCH
201-4711

ENHANCEMENT

E230 EFFICIENCY & INNOVATION

This request adds supplies, small equipment and furniture which will assist with staff efficiency.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
RECORDS SEARCH CHARGE	0	0	2,714	2,714	2,120	2,120
TOTAL RESOURCES:	0	0	2,714	2,714	2,120	2,120
EXPENDITURES:						
OPERATING EXPENSES	0	0	2,714	2,714	2,120	2,120
TOTAL EXPENDITURES:	0	0	2,714	2,714	2,120	2,120

E242 EFFICIENCY & INNOVATION

This request adds a contract for address verification services.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
RECORDS SEARCH CHARGE	0	0	0	77,000	0	72,000
TOTAL RESOURCES:	0	0	0	77,000	0	72,000
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	77,000	0	72,000
TOTAL EXPENDITURES:	0	0	0	77,000	0	72,000

E710 EQUIPMENT REPLACEMENT

This request replaces equipment such as chairs and wireless headsets due to normal wear and tear.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
RECORDS SEARCH CHARGE	0	0	1,328	1,328	1,340	1,340
TOTAL RESOURCES:	0	0	1,328	1,328	1,340	1,340
EXPENDITURES:						
OPERATING EXPENSES	0	0	1,328	1,328	1,340	1,340

DMV - RECORDS SEARCH
201-4711

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	1,328	1,328	1,340	1,340

E715 EQUIPMENT REPLACEMENT

This request replaces computer hardware and associated software in accordance with the Enterprise Information Technology Services' recommended replacement schedule.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
RECORDS SEARCH CHARGE	0	0	14,676	14,676	41,332	41,332
TOTAL RESOURCES:	0	0	14,676	14,676	41,332	41,332
EXPENDITURES:						
INFORMATION SERVICES	0	0	14,676	14,676	41,332	41,332
TOTAL EXPENDITURES:	0	0	14,676	14,676	41,332	41,332

E999 UNFUNDED

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	64,111	0	65,895	0
TOTAL RESOURCES:	0	0	64,111	0	65,895	0

SUMMARY

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
REVERSIONS	-1,751,952	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	50,000	50,000	50,000	50,000	50,000	50,000
BALANCE FORWARD TO NEW YEAR	-50,000	0	0	0	0	0
RECORDS SEARCH CHARGE	11,700,469	10,772,926	12,855,579	12,632,364	13,475,218	13,241,244
TRANSFER IN FED ARPA	0	8,519	0	0	0	0
TOTAL RESOURCES:	9,948,517	10,831,445	12,905,579	12,682,364	13,525,218	13,291,244

DMV - RECORDS SEARCH
201-4711

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	761,614	974,542	977,702	933,331	999,693	960,790
OPERATING EXPENSES	79,106	76,238	85,017	89,342	84,436	88,761
TRANSFER TO CENTRAL SERVICES	4,502,837	4,564,631	5,838,943	5,456,014	6,124,729	5,734,317
TRANSFER TO AUTOMATION	4,502,836	4,564,630	5,838,941	5,456,013	6,124,728	5,734,316
INFORMATION SERVICES	101,020	98,229	111,801	188,590	138,457	210,246
REVERSION TO HIGHWAY FUND	0	500,000	0	500,000	0	500,000
RESERVE	0	50,000	50,000	50,000	50,000	50,000
PURCHASING ASSESSMENT	566	550	550	194	550	194
STATE COST ALLOCATION	538	2,625	2,625	8,880	2,625	12,620
TOTAL EXPENDITURES:	9,948,517	10,831,445	12,905,579	12,682,364	13,525,218	13,291,244
PERCENT CHANGE:		8.87%	19.15%	17.09%	4.80%	4.80%
TOTAL POSITIONS:	15.00	15.00	15.00	15.00	15.00	15.00

DMV - FIELD SERVICES

201-4735

PROGRAM DESCRIPTION

The Department of Motor Vehicles, Field Services Division is responsible for direct customer service operations for the driver licensing and vehicle registration functions. Field Services assures that only safe and knowledgeable drivers receive the privilege to drive on the highways. It also registers and titles vehicles, collects appropriate fees and taxes imposed upon the owners and operators of vehicles, and provides service in the insurance verification program. This budget is funded primarily from Highway Fund revenues, governmental services tax commissions, and penalties. Statutory Authority: NRS 108, 293, 366, 481, 482, 483, 484, 485, 486, and 487.

BASE

This request continues funding for 743 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	72,148	23,915	24,150	24,355	24,150	24,355
HIGHWAY FUND AUTHORIZATION	14,188,992	14,937,253	6,711,901	8,313,108	6,739,060	8,398,929
REVERSIONS	-10,539,427	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	1,368,893	557,789	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-557,789	0	0	0	0	0
MV GOVERNMENTAL SERVICES TAX COMMISSIONS	34,212,686	34,586,914	35,888,616	35,657,433	36,757,121	36,534,606
PENALTIES	11,904,181	8,036,617	13,159,381	12,891,537	13,835,773	13,554,162
PRIOR YEAR REFUNDS	988	1,000	0	0	0	0
MISCELLANEOUS REVENUE	1,719	0	0	0	0	0
AGREEMENT INCOME	119,750	153,890	133,449	126,414	140,875	133,449
TRANSFER IN FED ARPA	0	521,893	0	0	0	0
TOTAL RESOURCES:	50,772,141	58,819,271	55,917,497	57,012,847	57,496,979	58,645,501
EXPENDITURES:						
PERSONNEL	43,827,471	52,089,340	49,488,279	50,474,602	50,981,827	51,985,346
OUT-OF-STATE TRAVEL	2,233	5,563	5,817	5,817	6,134	6,134
IN-STATE TRAVEL	89,634	94,158	89,637	89,637	91,795	91,795
OPERATING EXPENSES	5,278,885	5,210,439	5,323,042	5,464,990	5,403,251	5,581,175
INFORMATION SERVICES	1,311,085	1,068,979	731,889	706,966	735,139	710,216
PRINTER RIBBONS	183,278	215,636	183,278	187,355	183,278	187,355
TRAINING	17,719	5,041	17,719	5,439	17,719	5,439
VOTER REGISTRATION	8,150	72,148	24,150	24,355	24,150	24,355
RESERVE FOR REVERSION	0	1,000	0	0	0	0
PURCHASING ASSESSMENT	12,979	11,823	12,979	12,979	12,979	12,979
STATEWIDE COST ALLOCATION PLAN	40,707	45,144	40,707	40,707	40,707	40,707
TOTAL EXPENDITURES:	50,772,141	58,819,271	55,917,497	57,012,847	57,496,979	58,645,501

DMV - FIELD SERVICES
201-4735

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
TOTAL POSITIONS:	743.00	743.00	743.00	743.00	743.00	743.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, Enterprise Information Technology Services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	3,281	-88,909	3,281	-80,529
TOTAL RESOURCES:	0	0	3,281	-88,909	3,281	-80,529
EXPENDITURES:						
PERSONNEL	0	0	0	-45,605	0	-45,605
OPERATING EXPENSES	0	0	0	23,046	0	23,062
INFORMATION SERVICES	0	0	0	-55,524	0	-55,517
PURCHASING ASSESSMENT	0	0	-1,156	-8,134	-1,156	-8,134
STATEWIDE COST ALLOCATION PLAN	0	0	4,437	-2,692	4,437	5,665
TOTAL EXPENDITURES:	0	0	3,281	-88,909	3,281	-80,529

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	37,407	1,082,867	37,407	1,435,561
TOTAL RESOURCES:	0	0	37,407	1,082,867	37,407	1,435,561
EXPENDITURES:						
PERSONNEL	0	0	37,407	1,082,867	37,407	1,435,561
TOTAL EXPENDITURES:	0	0	37,407	1,082,867	37,407	1,435,561

DMV - FIELD SERVICES
201-4735

ENHANCEMENT

E236 EFFICIENCY & INNOVATION

This request replaces the agency-owned 1997 International 3000 bus (CDL bus) located at the Donovan DMV office with a daily rental from Fleet Services.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	3,455	3,455	3,455	3,455
TOTAL RESOURCES:	0	0	3,455	3,455	3,455	3,455
EXPENDITURES:						
IN-STATE TRAVEL	0	0	3,455	3,455	3,455	3,455
TOTAL EXPENDITURES:	0	0	3,455	3,455	3,455	3,455

E237 EFFICIENCY & INNOVATION

This request replaces the Fleet Services owned CDL bus used and maintained by DMV Field Services/Reno office with a daily rental from Fleet Services.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	3,455	3,455	3,455	3,455
TOTAL RESOURCES:	0	0	3,455	3,455	3,455	3,455
EXPENDITURES:						
IN-STATE TRAVEL	0	0	3,455	3,455	3,455	3,455
TOTAL EXPENDITURES:	0	0	3,455	3,455	3,455	3,455

E999 UNFUNDED

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	4,939,981	0	4,574,347	0
TOTAL RESOURCES:	0	0	4,939,981	0	4,574,347	0

SUMMARY

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	72,148	23,915	24,150	24,355	24,150	24,355
HIGHWAY FUND AUTHORIZATION	14,188,992	14,937,253	11,699,480	9,313,976	11,361,005	9,760,871
REVERSIONS	-10,539,427	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	1,368,893	557,789	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-557,789	0	0	0	0	0
MV GOVERNMENTAL SERVICES TAX COMMISSIONS	34,212,686	34,586,914	35,888,616	35,657,433	36,757,121	36,534,606
PENALTIES	11,904,181	8,036,617	13,159,381	12,891,537	13,835,773	13,554,162
PRIOR YEAR REFUNDS	988	1,000	0	0	0	0
MISCELLANEOUS REVENUE	1,719	0	0	0	0	0
AGREEMENT INCOME	119,750	153,890	133,449	126,414	140,875	133,449
TRANSFER IN FED ARPA	0	521,893	0	0	0	0
TOTAL RESOURCES:	50,772,141	58,819,271	60,905,076	58,013,715	62,118,924	60,007,443
EXPENDITURES:						
PERSONNEL	43,827,471	52,089,340	53,590,998	51,511,864	55,244,292	53,375,302
OUT-OF-STATE TRAVEL	2,233	5,563	5,817	5,817	6,134	6,134
IN-STATE TRAVEL	89,634	94,158	100,027	96,547	102,185	98,705
OPERATING EXPENSES	5,278,885	5,210,439	5,477,342	5,488,036	5,494,257	5,604,237
EQUIPMENT	0	0	5,397	0	0	0
INFORMATION SERVICES	1,311,085	1,068,979	1,443,134	651,442	989,695	654,699
PRINTER RIBBONS	183,278	215,636	183,525	187,355	183,525	187,355
TRAINING	17,719	5,041	17,719	5,439	17,719	5,439
VOTER REGISTRATION	8,150	72,148	24,150	24,355	24,150	24,355
RESERVE FOR REVERSION	0	1,000	0	0	0	0
PURCHASING ASSESSMENT	12,979	11,823	11,823	4,845	11,823	4,845
STATEWIDE COST ALLOCATION PLAN	40,707	45,144	45,144	38,015	45,144	46,372
TOTAL EXPENDITURES:	50,772,141	58,819,271	60,905,076	58,013,715	62,118,924	60,007,443
PERCENT CHANGE:		15.85%	3.55%	-1.37%	1.99%	3.44%
TOTAL POSITIONS:	743.00	743.00	743.00	743.00	743.00	743.00

DMV - MOTOR CARRIER DIVISION

201-4717

PROGRAM DESCRIPTION

The Motor Carrier Division is responsible for the administration of: Special and Motor Fuel suppliers to ensure proper collection and distribution of Nevada fuel tax revenues; registration and licensing of all commercial vehicles over 26,000 pounds based in Nevada or apportioned for interstate operations under the International Registration Plan (IRP) and International Fuel Tax Agreement (IFTA); revenue collections; and audits of motor carriers and fuel suppliers to provide education and verify compliance with Nevada laws, regulations, IRP, and IFTA. Statutory Authority: NRS 233B, 353C, 360A, 365, 366, 371, 373, 482, 590, and 706.

BASE

This request continues funding for 50 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	2,646,513	2,677,734	2,226,265	2,007,570	2,269,159	2,049,338
REVERSIONS	-914,844	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	38,916	0	0	0	0	0
MV GOVERNMENTAL SERVICES TAX COMMISSIONS	1,860,937	1,454,042	1,735,512	1,939,522	1,777,511	1,987,234
MISCELLANEOUS PROGRAM FEES - IFTA DECALS	102,925	83,498	102,525	102,925	102,525	102,925
ADMINISTRATION FEE-A	233,982	243,266	110,593	110,593	120,634	120,634
ADMINISTRATION FEE-C	9,359	9,731	10,117	10,117	10,519	10,519
ADMINISTRATION FEE-D	7,173	6,889	6,889	6,889	6,889	6,889
ADMIN FEE E - PPI SF	169,086	175,795	182,778	182,778	190,034	190,034
ADMIN FEE F - PPI MF	307,205	319,394	332,081	332,081	345,265	345,265
REIMBURSEMENT	0	5,101	5,000	23,000	5,000	23,000
PRIOR YEAR REFUNDS	0	22,952	5,000	23,000	5,000	23,000
COMMISSIONS	12,714	12,714	12,714	12,714	12,714	12,714
REIMBURSEMENT OF EXPENSES	517	517	517	517	517	517
TRANSFER IN FED ARPA	0	52,362	0	0	0	0
TOTAL RESOURCES:	4,474,483	5,063,995	4,729,991	4,751,706	4,845,767	4,872,069
EXPENDITURES:						
PERSONNEL	3,551,624	4,286,979	4,067,404	4,096,854	4,171,117	4,206,185
OUT-OF-STATE TRAVEL	5,422	14,556	10,015	13,751	8,888	13,751
IN-STATE TRAVEL	3,517	10,425	4,930	10,546	7,088	10,546
OPERATING EXPENSES	128,005	139,991	132,149	132,496	132,438	132,785
AUDIT TRAVEL	27,239	47,129	26,626	47,129	26,626	47,129
TRANSFER TO MVIT	113,776	113,776	14,788	14,788	14,788	14,788
TRANSER TO ASD	7,079	7,079	7,882	7,882	7,882	7,882
TRANSFER TO MSP	44,151	44,151	44,151	0	44,151	0
IFTA ADMINISTRATION	177,878	166,489	180,845	180,845	180,988	180,988

DMV - MOTOR CARRIER DIVISION
201-4717

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
IRP ADMINISTRATION	149,800	151,300	149,800	149,800	160,400	160,400
CAB CARD MATERIAL	3,161	4,397	3,210	3,210	3,210	3,210
INFORMATION SERVICES	219,010	46,139	44,370	44,370	44,370	44,370
TRAINING	7,495	13,709	7,495	13,709	7,495	13,709
PURCHASING ASSESSMENT	1,352	1,399	1,352	1,352	1,352	1,352
STATE COST ALLOCATION	34,974	16,476	34,974	34,974	34,974	34,974
TOTAL EXPENDITURES:	4,474,483	5,063,995	4,729,991	4,751,706	4,845,767	4,872,069
TOTAL POSITIONS:	50.00	50.00	50.00	50.00	50.00	50.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, Enterprise Information Technology Services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	-18,451	-5,669	-18,451	-1,012
TOTAL RESOURCES:	0	0	-18,451	-5,669	-18,451	-1,012
EXPENDITURES:						
PERSONNEL	0	0	0	-3,069	0	-3,069
OPERATING EXPENSES	0	0	0	4,901	0	4,902
INFORMATION SERVICES	0	0	0	-3,547	0	-3,546
PURCHASING ASSESSMENT	0	0	47	-709	47	-709
STATE COST ALLOCATION	0	0	-18,498	-3,245	-18,498	1,410
TOTAL EXPENDITURES:	0	0	-18,451	-5,669	-18,451	-1,012

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	2,390	88,794	2,390	110,968

DMV - MOTOR CARRIER DIVISION
201-4717

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	2,390	88,794	2,390	110,968
EXPENDITURES:						
PERSONNEL	0	0	2,390	88,794	2,390	110,968
TOTAL EXPENDITURES:	0	0	2,390	88,794	2,390	110,968

ENHANCEMENT

E904 TRANSFER FROM MOTOR CARRIER DIV TO ADMIN SRVCS DIV

This request transfers one Fleet Services vehicle from Motor Carrier Division, budget account 4717, to Administrative Services Division, budget account 4745.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	-4,930	-4,930	-4,930	-4,930
TOTAL RESOURCES:	0	0	-4,930	-4,930	-4,930	-4,930
EXPENDITURES:						
IN-STATE TRAVEL	0	0	-4,930	-4,930	-4,930	-4,930
TOTAL EXPENDITURES:	0	0	-4,930	-4,930	-4,930	-4,930

E999 UNFUNDED

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	36,399	0	45,283	0
TOTAL RESOURCES:	0	0	36,399	0	45,283	0

SUMMARY

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	2,646,513	2,677,734	2,241,673	2,085,765	2,293,451	2,154,364
REVERSIONS	-914,844	0	0	0	0	0

DMV - MOTOR CARRIER DIVISION
201-4717

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
BALANCE FORWARD FROM PREVIOUS YEAR	38,916	0	0	0	0	0
MV GOVERNMENTAL SERVICES TAX COMMISSIONS	1,860,937	1,454,042	1,735,512	1,939,522	1,777,511	1,987,234
MISCELLANEOUS PROGRAM FEES - IFTA DECALS	102,925	83,498	102,525	102,925	102,525	102,925
ADMINISTRATION FEE-A	233,982	243,266	110,593	110,593	120,634	120,634
ADMINISTRATION FEE-C	9,359	9,731	10,117	10,117	10,519	10,519
ADMINISTRATION FEE-D	7,173	6,889	6,889	6,889	6,889	6,889
ADMIN FEE E - PPI SF	169,086	175,795	182,778	182,778	190,034	190,034
ADMIN FEE F - PPI MF	307,205	319,394	332,081	332,081	345,265	345,265
REIMBURSEMENT	0	5,101	5,000	23,000	5,000	23,000
PRIOR YEAR REFUNDS	0	22,952	5,000	23,000	5,000	23,000
COMMISSIONS	12,714	12,714	12,714	12,714	12,714	12,714
REIMBURSEMENT OF EXPENSES	517	517	517	517	517	517
TRANSFER IN FED ARPA	0	52,362	0	0	0	0
TOTAL RESOURCES:	4,474,483	5,063,995	4,745,399	4,829,901	4,870,059	4,977,095
EXPENDITURES:						
PERSONNEL	3,551,624	4,286,979	4,088,885	4,182,579	4,193,761	4,314,084
OUT-OF-STATE TRAVEL	5,422	14,556	10,015	13,751	8,888	13,751
IN-STATE TRAVEL	3,517	10,425	0	5,616	2,158	5,616
OPERATING EXPENSES	128,005	139,991	136,465	137,397	136,793	137,687
AUDIT TRAVEL	27,239	47,129	26,626	47,129	26,626	47,129
TRANSFER TO MVIT	113,776	113,776	14,788	14,788	14,788	14,788
TRANSER TO ASD	7,079	7,079	7,882	7,882	7,882	7,882
TRANSFER TO MSP	44,151	44,151	44,151	0	44,151	0
IFTA ADMINISTRATION	177,878	166,489	180,845	180,845	180,988	180,988
IRP ADMINISTRATION	149,800	151,300	149,800	149,800	160,400	160,400
CAB CARD MATERIAL	3,161	4,397	3,210	3,210	3,210	3,210
INFORMATION SERVICES	219,010	46,139	57,362	40,823	65,044	40,824
TRAINING	7,495	13,709	7,495	13,709	7,495	13,709
PURCHASING ASSESSMENT	1,352	1,399	1,399	643	1,399	643
STATE COST ALLOCATION	34,974	16,476	16,476	31,729	16,476	36,384
TOTAL EXPENDITURES:	4,474,483	5,063,995	4,745,399	4,829,901	4,870,059	4,977,095
PERCENT CHANGE:		13.17%	-6.29%	-4.62%	2.63%	3.05%
TOTAL POSITIONS:	50.00	50.00	50.00	50.00	50.00	50.00

DMV - RESEARCH AND PROJECT MANAGEMENT

201-4742

PROGRAM DESCRIPTION

Research and Project Management (RPM) is a resource to help achieve the department's strategic plan. RPM is responsible for developing regulations; tracking, drafting and getting legislation passed; preparing fiscal notes; completing and conducting surveys; and developing requests for proposals. RPM also manages projects related to vehicle, driver, occupational, motor carrier, and business programs of the Department of Motor Vehicles (DMV). This division develops policies and procedures for all DMV divisions to ensure consistent and uniform program delivery. Responsibilities also include support for the other divisions in the areas of strategic planning and research, regulation and statutory changes, and legislative interaction. Statutory Authority: NRS 481.019, 481.035, 481.0473, and 481.051.

BASE

This request continues funding for 16 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	1,547,989	1,592,137	1,561,192	1,650,480	1,605,188	1,692,618
REVERSIONS	-271,404	0	0	0	0	0
COST ALLOCATION REIMBURSEMENT - A	44,151	44,151	44,151	0	44,151	0
TRANSFER IN FED ARPA	0	20,106	0	0	0	0
TOTAL RESOURCES:	1,320,736	1,656,394	1,605,343	1,650,480	1,649,339	1,692,618
EXPENDITURES:						
PERSONNEL EXPENSES	1,238,182	1,564,957	1,530,896	1,571,426	1,574,888	1,614,473
OUT-OF-STATE TRAVEL	5,616	10,564	5,616	10,936	5,616	7,291
IN-STATE TRAVEL	1,389	1,593	1,389	1,389	1,389	4,121
OPERATING EXPENSES	45,597	45,167	47,070	47,108	47,074	47,112
INFORMATION SERVICES	25,488	28,989	14,841	14,090	14,841	14,090
TRAINING	2,594	2,600	3,661	3,661	3,661	3,661
PURCHASING ASSESSMENT	747	607	747	747	747	747
STATEWIDE COST ALLOCATION PLAN	1,123	1,917	1,123	1,123	1,123	1,123
TOTAL EXPENDITURES:	1,320,736	1,656,394	1,605,343	1,650,480	1,649,339	1,692,618
TOTAL POSITIONS:	16.00	16.00	16.00	16.00	16.00	16.00

DMV - RESEARCH AND PROJECT MANAGEMENT
201-4742

MAINTENANCE

M100 STATEWIDE INFLATION

This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, Enterprise Information Technology Services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	654	8,581	654	12,127
TOTAL RESOURCES:	0	0	654	8,581	654	12,127
EXPENDITURES:						
PERSONNEL EXPENSES	0	0	0	-982	0	-982
OPERATING EXPENSES	0	0	0	1,906	0	1,906
INFORMATION SERVICES	0	0	0	-1,135	0	-1,134
PURCHASING ASSESSMENT	0	0	-140	-638	-140	-638
STATEWIDE COST ALLOCATION PLAN	0	0	794	9,430	794	12,975
TOTAL EXPENDITURES:	0	0	654	8,581	654	12,127

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	732	41,486	732	48,525
TOTAL RESOURCES:	0	0	732	41,486	732	48,525
EXPENDITURES:						
PERSONNEL EXPENSES	0	0	732	41,486	732	48,525
TOTAL EXPENDITURES:	0	0	732	41,486	732	48,525

DMV - RESEARCH AND PROJECT MANAGEMENT
201-4742

ENHANCEMENT

E900 TRANSFER FROM AUTOMATION TO RESEARCH & PROJ MGMT

This request transfers four Business Process Analyst positions from Automation, budget account 4715, to Research and Project Management, budget account 4742.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	378,956	388,136	382,896	395,122
TOTAL RESOURCES:	0	0	378,956	388,136	382,896	395,122
EXPENDITURES:						
PERSONNEL EXPENSES	0	0	373,366	383,553	378,708	390,539
OPERATING EXPENSES	0	0	1,049	1,728	1,049	1,728
INFORMATION SERVICES	0	0	4,541	2,855	3,139	2,855
TOTAL EXPENDITURES:	0	0	378,956	388,136	382,896	395,122
TOTAL POSITIONS:	0.00	0.00	4.00	4.00	4.00	4.00

E903 TRANSFER FROM DIR OFFICE TO RESEARCH & PROJ MGMT

This request transfers the Employee Development Unit from Director's Office, budget account 4744, to Research and Project Management, budget account 4742.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	192,135	192,363	196,675	202,085
TOTAL RESOURCES:	0	0	192,135	192,363	196,675	202,085
EXPENDITURES:						
PERSONNEL EXPENSES	0	0	182,057	186,614	190,639	196,200
OPERATING EXPENSES	0	0	2,583	2,922	2,719	3,058
INFORMATION SERVICES	0	0	7,495	2,827	3,317	2,827
TOTAL EXPENDITURES:	0	0	192,135	192,363	196,675	202,085
TOTAL POSITIONS:	0.00	0.00	2.00	2.00	2.00	2.00

DMV - RESEARCH AND PROJECT MANAGEMENT
201-4742

E999 UNFUNDED

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	21,928	0	22,431	0
TOTAL RESOURCES:	0	0	21,928	0	22,431	0

SUMMARY

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	1,547,989	1,592,137	2,155,597	2,281,046	2,208,576	2,350,477
REVERSIONS	-271,404	0	0	0	0	0
COST ALLOCATION REIMBURSEMENT - A	44,151	44,151	44,151	0	44,151	0
TRANSFER IN FED ARPA	0	20,106	0	0	0	0
TOTAL RESOURCES:	1,320,736	1,656,394	2,199,748	2,281,046	2,252,727	2,350,477
EXPENDITURES:						
PERSONNEL EXPENSES	1,238,182	1,564,957	2,087,051	2,182,097	2,144,967	2,248,755
OUT-OF-STATE TRAVEL	5,616	10,564	5,616	10,936	5,616	7,291
IN-STATE TRAVEL	1,389	1,593	1,389	1,389	1,389	4,121
OPERATING EXPENSES	45,597	45,167	53,555	53,664	52,182	53,804
INFORMATION SERVICES	25,488	28,989	45,952	18,637	42,388	18,638
TRAINING	2,594	2,600	3,661	3,661	3,661	3,661
PURCHASING ASSESSMENT	747	607	607	109	607	109
STATEWIDE COST ALLOCATION PLAN	1,123	1,917	1,917	10,553	1,917	14,098
TOTAL EXPENDITURES:	1,320,736	1,656,394	2,199,748	2,281,046	2,252,727	2,350,477
PERCENT CHANGE:		25.41%	32.80%	37.71%	2.41%	3.04%
TOTAL POSITIONS:	16.00	16.00	22.00	22.00	22.00	22.00

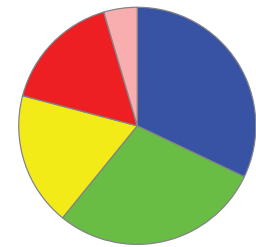
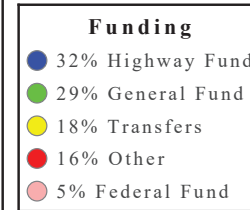
PUBLIC SAFETY

DEPARTMENT OF PUBLIC SAFETY - In partnership with the people of Nevada, the Department of Public Safety provides services in support of protecting Nevada's citizens and visitors by promoting safer communities through prevention, preparedness, response, recovery, education, and enforcement.

Department Budget Highlights:

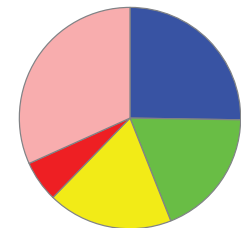
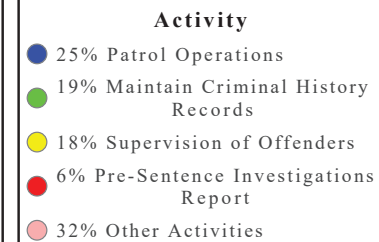
1. **Going Home Prepared Program** - The Governor's Executive Budget recommends funding for the Going Home Prepared program to assist inmates with residence planning and with overcoming the financial gap that is often experienced in the early stage of their release into the community.
2. **Officer Recruitment and Retention** - The Governor's Executive Budget recommends funding to address critical labor recruitment and retention issues regarding DPS Officer 1s, DPS Officer 2s, and Sergeants.
3. **National Criminal Justice Information System** - The Governor's Executive Budget recommends funding for the continuation of the state's National Criminal Justice System modernization project, providing greater, more efficient and timely access to criminal justice information across multiple federal and state jurisdictions.
4. **Research and Planning Technology Team** - The Governor's Executive Budget recommends the consolidation of agency Information Technology resources to allow the department to better focus and support new and ongoing Department of Public Safety related information technology projects.
5. **Officer Training** - The Governor's Executive Budget recommends funding to contract with Las Vegas Metropolitan Police Department to share training resources and facilities for Public Safety officers.

Department Biennium Total by Funding Source



Department	2024	2025
Total \$	270,676,499	280,938,699
Total FTE	1,660.00	1,672.00

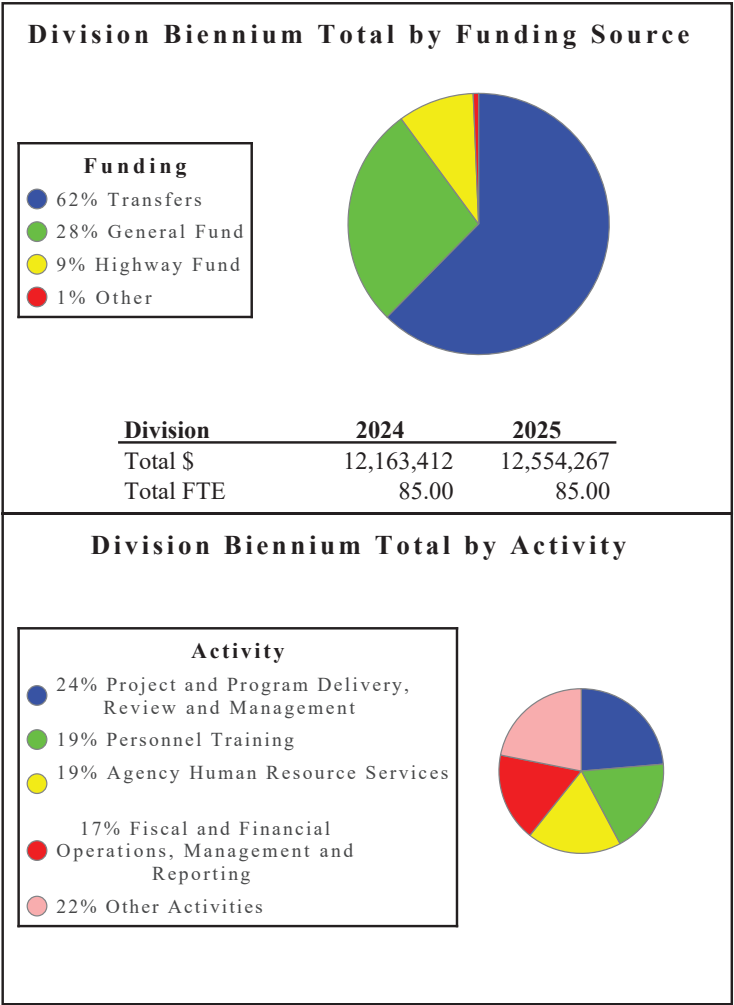
Department Biennium Total by Activity



DPS-DIRECTOR'S OFFICE - The Director's Office provides leadership and establishes policy for the department, provides centralized training, internal investigations, human resources, fiscal services, maintains evidence, and oversees the operations and administration of the divisions and offices of the department.

Division Budget Highlights:

1. **Training Division** - The Governor's Executive Budget contains no significant changes.



Activity: Agency Investigation and Oversight of Waste, Fraud, and Abuse

This activity conducts administrative investigations of department employees and provides investigative assistance to the divisions within the department.

Performance Measures

1. Percent of Investigations Completed Timely

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	47.62%	54.55%	31.58%	28.00%	42.86%	42.86%	42.86%

2. Percent of Supervisors Receiving Training

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	26.63%	30.15%	0.00%	0.00%	25.13%	25.13%	25.13%

Resources

Funding		FY 2024	FY 2025
General Fund	\$	506,599	517,047
Transfers	\$	937,330	956,606
Other	\$	0	0
TOTAL	\$	1,443,929	1,473,653

Goals	FY 2024	FY 2025
Provide excellent customer service & improve transparent reporting	1,443,929	1,473,653

Activity: Personnel Training

This activity provides the initial academy and recertification training for all law enforcement personnel within the department. Training is also provided to the department's non-sworn staff.

Performance Measures

1. Percent of Cadets Passing Basic Academy

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	76.77%	79.22%	79.73%	67.74%	67.74%	90.00%	90.00%

2. Percent of Employees Passing POST-Mandated Training

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	98.58%	98.67%	95.00%	98.67%	98.67%	98.67%	98.67%

Resources

Funding		FY 2024	FY 2025
Highway Fund	\$	1,146,465	1,184,689
General Fund	\$	1,108,017	1,143,560
Transfers	\$	0	0
Other	\$	1,550	1,550
TOTAL	\$	2,256,032	2,329,799

Goals	FY 2024	FY 2025
Recruit & retain a mission-ready workforce	2,256,032	2,329,799

Activity: Storing and Securing Evidence

As part of law enforcement operations, sworn officers regularly seize property for evidentiary, safekeeping, or destruction purposes. This activity ensures the proper storage and safeguarding of various seized property.

Performance Measures

1. Percent of Evidence Destroyed or Returned Compared to New Incoming Evidence

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	179.75%	101.74%	125.57%	96.51%	96.51%	96.51%	96.51%

2. Percent of Evidence Accepted with Blank Fields or Errors

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	0.18%	0.34%	0.38%	0.24%	0.24%	0.24%	0.24%

Resources

Funding		FY 2024	FY 2025
Transfers	\$	1,169,159	1,158,462
Other	\$	54,844	107,126
TOTAL	\$	1,224,003	1,265,588

Goals	FY 2024	FY 2025
Prevent crime and protect the rights of all Nevadans	1,224,003	1,265,588

Activity: Fiscal and Financial Operations, Management and Reporting

This activity includes budget preparation and review, work program preparation and review, payroll, accounting, contracts management and other administrative support.

Performance Measures

1. Percent of Contracts Executed Retroactively

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	2.38%	5.00%	1.82%	1.59%	2.86%	2.86%	2.86%

Resources			
Funding		FY 2024	FY 2025
Transfers	\$	2,109,670	2,189,268
TOTAL	\$	2,109,670	2,189,268
Goals		FY 2024	FY 2025
Improve efficiency of operations & service delivery		2,109,670	2,189,268

Activity: Agency Human Resource Services

This activity includes recruitment, hiring, workplace safety, and employee relations.

Performance Measures

1. Percent of Authorized Full-Time Employees Vacant

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	9.97%	9.97%	20.68%	23.86%	23.86%	23.86%	23.86%

2. Percent of Timely Performance Evaluations

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	90.64%	70.20%	87.23%	69.93%	69.93%	69.93%	69.93%

3. Percent of Grievances Resolved In-House

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	94.92%	92.59%	83.33%	88.89%	87.27%	92.31%	92.31%

Resources			
Funding		FY 2024	FY 2025
Transfers	\$	2,247,019	2,331,799
TOTAL	\$	2,247,019	2,331,799
Goals		FY 2024	FY 2025
Recruit & retain a mission-ready workforce		2,247,019	2,331,799

Activity: Project and Program Delivery, Review and Management

This activity manages the operations of the various divisions and offices and directs the policy development of the department.

Performance Measures

1. Percent of Department Policy Review

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	5.71%	5.71%	5.71%	7.43%	5.71%	5.71%	5.71%

2. Number of Division Meetings Held Annually

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	2	2	51	40	40	40	40

Resources

Funding		FY 2024	FY 2025
General Fund	\$	1,745,515	1,784,008
Transfers	\$	1,137,244	1,180,152
TOTAL	\$	2,882,759	2,964,160

Goals	FY 2024	FY 2025
Improve efficiency of operations & service delivery	2,882,759	2,964,160

DPS - NEVADA OFFICE OF CYBER DEFENSE COORDINATION
101-4704

PROGRAM DESCRIPTION

The Nevada Office of Cyber Defense Coordination (OCDC) is responsible for the protection and security of information systems and the coordination of efforts to promote the protection and security of information systems that are essential to protecting the health, safety, and welfare of the people of the State of Nevada. Additionally, OCDC performs several other functions to include: review of information systems that are operated or maintained by state agencies; identification of risks to the security of information systems that are operated or maintained by state agencies; develop and update, as necessary, strategies, standards and guidelines for preparing for and mitigating risks to, and otherwise protecting the security of information systems that are operated or maintained by state agencies; coordination of performance audits and assessments of the information systems of state agencies to determine, without limitation, adherence to the regulations, standards, practices, policies and conventions of the Division of Enterprise Information Technology Services of the Department of Administration, that are identified by the division as security-related; establish various partnerships, consult and coordinate with various entities and agencies, as it relates to cybersecurity; and appoint cybersecurity incident response teams. Statutory Authority: NRS 480.900

BASE

This request continues funding for four employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	502,424	512,157	503,385	496,765	512,630	505,749
REVERSIONS	-133,268	0	0	0	0	0
TRANSFER IN FED ARPA	0	2,681	0	0	0	0
TOTAL RESOURCES:	369,156	514,838	503,385	496,765	512,630	505,749
EXPENDITURES:						
PERSONNEL	312,718	442,858	436,458	436,724	445,828	446,094
IN-STATE TRAVEL	3,283	8,852	3,283	3,283	3,283	3,283
OPERATING EXPENSES	1,459	4,457	4,015	4,015	3,165	3,165
INFORMATION SERVICES	2,751	8,552	3,289	3,289	3,289	3,289
TRAINING	8,491	10,057	8,103	8,103	8,103	8,103
DPS COST ALLOCATION - GS DISPATCH	2,693	2,833	3,070	3,022	3,143	3,086
COST ALLOCATION - B	33,132	34,702	40,538	33,700	41,190	34,100
PURCHASING ASSESSMENT	197	734	197	197	197	197
AG COST ALLOCATION PLAN	4,432	1,793	4,432	4,432	4,432	4,432
TOTAL EXPENDITURES:	369,156	514,838	503,385	496,765	512,630	505,749
TOTAL POSITIONS:	4.00	4.00	4.00	4.00	4.00	4.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, Enterprise Information Technology Services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-2,102	-3,883	-2,102	-4,767
TOTAL RESOURCES:	0	0	-2,102	-3,883	-2,102	-4,767
EXPENDITURES:						
PERSONNEL	0	0	0	-246	0	-246
OPERATING EXPENSES	0	0	0	266	0	267
INFORMATION SERVICES	0	0	0	-284	0	-284
PURCHASING ASSESSMENT	0	0	537	-72	537	-72
AG COST ALLOCATION PLAN	0	0	-2,639	-3,547	-2,639	-4,432
TOTAL EXPENDITURES:	0	0	-2,102	-3,883	-2,102	-4,767

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	146	10,328	146	12,013
TOTAL RESOURCES:	0	0	146	10,328	146	12,013
EXPENDITURES:						
PERSONNEL	0	0	146	10,328	146	12,013
TOTAL EXPENDITURES:	0	0	146	10,328	146	12,013

DPS - NEVADA OFFICE OF CYBER DEFENSE COORDINATION
101-4704

M800 COST ALLOCATION

This request funds adjustments to the department's internal cost allocation due to approved maintenance decision units.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	1	430	1	1,122
TOTAL RESOURCES:	0	0	1	430	1	1,122
EXPENDITURES:						
DPS COST ALLOCATION - GS DISPATCH	0	0	1	397	1	401
COST ALLOCATION - B	0	0	0	33	0	721
TOTAL EXPENDITURES:	0	0	1	430	1	1,122

ENHANCEMENT

E800 COST ALLOCATION

This request funds adjustments to the department's internal cost allocation due to approved enhancement decision units.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-286	2,959	-275	2,930
TOTAL RESOURCES:	0	0	-286	2,959	-275	2,930
EXPENDITURES:						
DPS COST ALLOCATION - GS DISPATCH	0	0	-286	-292	-275	-282
COST ALLOCATION - B	0	0	0	3,251	0	3,212
TOTAL EXPENDITURES:	0	0	-286	2,959	-275	2,930

E999 UNFUNDED

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	3,782	0	1,768	0
TOTAL RESOURCES:	0	0	3,782	0	1,768	0

SUMMARY

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	502,424	512,157	504,926	506,599	512,168	517,047
REVERSIONS	-133,268	0	0	0	0	0
TRANSFER IN FED ARPA	0	2,681	0	0	0	0
TOTAL RESOURCES:	369,156	514,838	504,926	506,599	512,168	517,047
EXPENDITURES:						
PERSONNEL	312,718	442,858	436,604	446,806	445,974	457,861
IN-STATE TRAVEL	3,283	8,852	3,283	3,283	3,283	3,283
OPERATING EXPENSES	1,459	4,457	4,015	4,281	3,165	3,432
INFORMATION SERVICES	2,751	8,552	7,071	3,005	5,057	3,005
TRAINING	8,491	10,057	8,103	8,103	8,103	8,103
DPS COST ALLOCATION - GS DISPATCH	2,693	2,833	2,785	3,127	2,869	3,205
COST ALLOCATION - B	33,132	34,702	40,538	36,984	41,190	38,033
PURCHASING ASSESSMENT	197	734	734	125	734	125
AG COST ALLOCATION PLAN	4,432	1,793	1,793	885	1,793	0
TOTAL EXPENDITURES:	369,156	514,838	504,926	506,599	512,168	517,047
PERCENT CHANGE:		39.46%	-1.93%	-1.60%	1.43%	2.06%
TOTAL POSITIONS:	4.00	4.00	4.00	4.00	4.00	4.00

DPS - DIRECTOR'S OFFICE

201-4706

PROGRAM DESCRIPTION

The Department of Public Safety provides for the safety and security of the citizens of Nevada by: enforcing traffic laws and providing assistance on public roadways; conducting investigations of criminal and narcotics-related activities; responding to natural and human-caused disasters; training peace officers; training fire and disaster response officers; assisting local governments in emergency preparedness; and monitoring and supervising parolees and probationers within the criminal justice system. The Director's Office establishes policy and provides leadership for the department and oversees the operations and administration of the eight legislatively created divisions of the department and five offices. Statutory Authority: NRS 480.100.

BASE

This request continues funding for 35 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
REBATE	148	0	0	0	0	0
COST ALLOCATION REIMBURSEMENT	3,962,680	4,204,742	4,339,543	4,260,914	4,400,416	4,325,285
TRANSFER IN FED ARPA	0	43,971	0	0	0	0
TRANS FROM DPS CRIMINAL JUSTICE	22,948	15,357	0	0	0	0
TOTAL RESOURCES:	3,985,776	4,264,070	4,339,543	4,260,914	4,400,416	4,325,285
EXPENDITURES:						
PERSONNEL	2,912,050	3,254,379	3,249,816	3,202,640	3,312,733	3,269,055
OUT-OF-STATE TRAVEL	26,813	10,088	26,572	23,088	26,572	23,088
IN-STATE TRAVEL	17,206	18,538	17,161	17,161	17,161	17,161
OPERATING EXPENSES	233,495	229,186	244,511	227,471	242,261	225,221
RECRUITMENT	27,655	18,219	27,905	27,905	27,905	27,905
NHP VEHICLE LEASE REIMBURSEMENT	8,760	8,760	8,328	8,328	8,328	8,328
OCJA GRANT	22,948	15,357	0	0	0	0
BACKGROUND CONTRACTS	92,245	90,022	103,730	110,677	103,730	110,677
INFORMATION SERVICES	88,846	106,894	104,481	84,837	104,687	85,043
DPS HONOR GUARD UNIFORMS	3,357	3,688	3,688	3,688	3,688	3,688
TRAINING	200	2,332	1,150	1,030	1,150	1,030
INTRA-AGENCY COST ALLOCATION	68,189	68,154	68,189	70,077	68,189	70,077
PURCHASING ASSESSMENT	3,893	4,737	3,893	3,893	3,893	3,893
STATEWIDE COST ALLOCATION PLAN	4,234	7,803	4,234	4,234	4,234	4,234
AG COST ALLOCATION PLAN	475,885	425,913	475,885	475,885	475,885	475,885
TOTAL EXPENDITURES:	3,985,776	4,264,070	4,339,543	4,260,914	4,400,416	4,325,285
TOTAL POSITIONS:	35.00	35.00	35.00	35.00	35.00	35.00

DPS - DIRECTOR'S OFFICE
201-4706

MAINTENANCE

M100 STATEWIDE INFLATION

This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, Enterprise Information Technology Services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	-45,559	-76,825	-45,559	18,324
TOTAL RESOURCES:	0	0	-45,559	-76,825	-45,559	18,324
EXPENDITURES:						
PERSONNEL	0	0	0	-2,125	0	-2,125
OPERATING EXPENSES	0	0	0	3,135	0	3,136
INFORMATION SERVICES	0	0	0	870	0	-67
PURCHASING ASSESSMENT	0	0	844	1,639	844	1,639
STATEWIDE COST ALLOCATION PLAN	0	0	3,569	21,750	3,569	23,800
AG COST ALLOCATION PLAN	0	0	-49,972	-102,094	-49,972	-8,059
TOTAL EXPENDITURES:	0	0	-45,559	-76,825	-45,559	18,324

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	1,073	82,050	1,073	97,504
TOTAL RESOURCES:	0	0	1,073	82,050	1,073	97,504
EXPENDITURES:						
PERSONNEL	0	0	1,073	82,050	1,073	97,504
TOTAL EXPENDITURES:	0	0	1,073	82,050	1,073	97,504

DPS - DIRECTOR'S OFFICE
201-4706

ENHANCEMENT

E227 EFFICIENCY & INNOVATION

This request funds a contract for Marathon Staffing Group to provide contract employees.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	0	16,308	0	16,308
TOTAL RESOURCES:	0	0	0	16,308	0	16,308
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	16,308	0	16,308
TOTAL EXPENDITURES:	0	0	0	16,308	0	16,308

E228 EFFICIENCY & INNOVATION

This request funds membership dues, archiving, and written test services.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	0	20,956	0	20,956
TOTAL RESOURCES:	0	0	0	20,956	0	20,956
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	1,312	0	1,312
INFORMATION SERVICES	0	0	0	19,644	0	19,644
TOTAL EXPENDITURES:	0	0	0	20,956	0	20,956

E235 EFFICIENCY & INNOVATION

This request funds a department contract with State Library & Archives.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	8,746	9,066	8,036	8,356
TOTAL RESOURCES:	0	0	8,746	9,066	8,036	8,356

DPS - DIRECTOR'S OFFICE
201-4706

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
EXPENDITURES:						
OPERATING EXPENSES	0	0	8,098	8,098	7,388	7,388
INFORMATION SERVICES	0	0	648	968	648	968
TOTAL EXPENDITURES:	0	0	8,746	9,066	8,036	8,356

E241 EFFICIENCY & INNOVATION

This request funds a public records software tracking system that has been previously funded from forfeitures.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	0	30,000	0	30,000
TOTAL RESOURCES:	0	0	0	30,000	0	30,000
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	30,000	0	30,000
TOTAL EXPENDITURES:	0	0	0	30,000	0	30,000

E301 SAFETY, SECURITY AND JUSTICE

This request funds two new Personnel Technicians to assist with Human Resources.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	0	143,134	0	137,714
TOTAL RESOURCES:	0	0	0	143,134	0	137,714
EXPENDITURES:						
PERSONNEL	0	0	0	130,718	0	135,426
OPERATING EXPENSES	0	0	0	616	0	691
EQUIPMENT	0	0	0	10,326	0	0
INFORMATION SERVICES	0	0	0	1,474	0	1,597
TOTAL EXPENDITURES:	0	0	0	143,134	0	137,714
TOTAL POSITIONS:	0.00	0.00	0.00	2.00	0.00	2.00

DPS - DIRECTOR'S OFFICE
201-4706

E353 PROMOTING HEALTHY, VIBRANT COMMUNITIES

This request provides funding for Nevada Highway Patrol's maintenance service and certification of agency's radios.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	0	0	0	80
TOTAL RESOURCES:	0	0	0	0	0	80
EXPENDITURES:						
TRANSFER TO NHP RADIO CERTIFICATION	0	0	0	0	0	80
TOTAL EXPENDITURES:	0	0	0	0	0	80

E382 SAFE AND LIVABLE COMMUNITIES

This request funds the annual fee for using the Joint Emergency Training Institute Facility in Southern Nevada.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	96,000	96,000	96,000	96,000
TOTAL RESOURCES:	0	0	96,000	96,000	96,000	96,000
EXPENDITURES:						
TRAINING	0	0	96,000	96,000	96,000	96,000
TOTAL EXPENDITURES:	0	0	96,000	96,000	96,000	96,000

E501 ADJUSTMENTS TO TRANSFERS from NHP 4713-Radio

This request aligns revenues associated with the transfer in of one Information Technology Professional position in E901.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	-124,158	-127,773	-130,143	-134,301
COST ALLOCATION REIMBURSEMENT	0	0	124,158	127,773	130,143	134,301
TOTAL RESOURCES:	0	0	0	0	0	0

DPS - DIRECTOR'S OFFICE
201-4706

E502 ADJUSTMENTS TO TRANSFERS from NHP 4713-IT

This request aligns revenues associated with transferring one Administrative Assistant, one Electronics Technician, one Management Analyst, and one Business Process Analyst position in E902.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	-395,522	-405,831	-404,550	-416,712
COST ALLOCATION REIMBURSEMENT	0	0	395,522	405,831	404,550	416,712
TOTAL RESOURCES:	0	0	0	0	0	0

E503 ADJUSTMENTS TO TRANSFERS from RCCD 4709-IT

This request aligns revenues associated with transferring one Business Process Analyst position in E903.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
CIVIL APPLICANT/FINGERPRINT FEES	0	0	-39,058	-39,799	-40,780	-41,762
BRADY/POINT OF CONTACT (POS) FEES	0	0	-39,058	-39,799	-40,781	-41,763
COST ALLOCATION REIMBURSEMENT	0	0	78,116	79,598	81,561	83,525
TOTAL RESOURCES:	0	0	0	0	0	0

E504 ADJUSTMENTS TO TRANSFERS from RCCD 4702-IT

This request aligns revenues associated with transferring one Business Process Analyst and two Program Officer positions in E904.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMB - DPS	0	0	-271,293	-277,727	-275,588	-283,268
COST ALLOCATION REIMBURSEMENT	0	0	271,293	277,727	275,588	283,268
TOTAL RESOURCES:	0	0	0	0	0	0

DPS - DIRECTOR'S OFFICE
201-4706

E710 EQUIPMENT REPLACEMENT

This request replaces computer hardware and associated software per the Enterprise Information Technology Services' recommended replacement schedule.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	21,401	21,401	29,470	29,470
TOTAL RESOURCES:	0	0	21,401	21,401	29,470	29,470
EXPENDITURES:						
INFORMATION SERVICES	0	0	21,401	21,401	29,470	29,470
TOTAL EXPENDITURES:	0	0	21,401	21,401	29,470	29,470

E712 EQUIPMENT REPLACEMENT

This request funds new radio equipment to include portable and mobile radios purchased through Nevada Department of Transportation.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	0	0	3,416	3,416
TOTAL RESOURCES:	0	0	0	0	3,416	3,416
EXPENDITURES:						
EQUIPMENT	0	0	0	0	3,416	3,416
TOTAL EXPENDITURES:	0	0	0	0	3,416	3,416

E901 TRANSFER FROM 4713 TO 4706

This request funds a transfer of one Information Technology Professional from Nevada Highway Patrol, budget account 4713, to the Director's Office, budget account 4706 to support radio communications system updates and ongoing maintenance.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	124,158	127,773	130,143	134,301
TOTAL RESOURCES:	0	0	124,158	127,773	130,143	134,301
EXPENDITURES:						
PERSONNEL	0	0	115,367	118,866	121,159	125,200

DPS - DIRECTOR'S OFFICE
201-4706

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
IN-STATE TRAVEL	0	0	1,273	1,273	1,273	1,273
OPERATING EXPENSES	0	0	5,961	6,184	6,154	6,378
INFORMATION SERVICES	0	0	904	797	904	797
TRAINING	0	0	653	653	653	653
TOTAL EXPENDITURES:	0	0	124,158	127,773	130,143	134,301
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E902 TRANSFER FROM 4713 TO 4706

This request transfers one Administrative Assistant, one Electronics Technician, one Management Analyst and one Business Process Analyst from Nevada Highway Patrol, budget account 4713, to the Director's Office, budget account 4706, to staff part of the new Research and Planning Technology Team.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	395,522	405,831	404,550	416,712
TOTAL RESOURCES:	0	0	395,522	405,831	404,550	416,712
EXPENDITURES:						
PERSONNEL	0	0	334,237	342,903	342,950	353,448
OPERATING EXPENSES	0	0	57,670	59,736	57,985	60,072
INFORMATION SERVICES	0	0	3,615	3,192	3,615	3,192
TOTAL EXPENDITURES:	0	0	395,522	405,831	404,550	416,712
TOTAL POSITIONS:	0.00	0.00	4.00	4.00	4.00	4.00

E903 TRANSFER FROM 4709 TO 4706

This request transfers one Business Process Analyst from Records Communications and Compliance Division, budget account 4709, to the Director's Office, budget Account 4706, to staff part of the new Research and Planning Technology Team.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
CIVIL APPLICANT/FINGERPRINT FEES	0	0	39,058	39,799	40,780	41,762
BRADY/POINT OF CONTACT (POS) FEES	0	0	39,058	39,799	40,781	41,763
TOTAL RESOURCES:	0	0	78,116	79,598	81,561	83,525

DPS - DIRECTOR'S OFFICE
201-4706

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	77,037	78,456	80,482	82,383
OPERATING EXPENSES	0	0	175	120	175	120
ARPA MODERNIZATION PROJECT	0	0	0	510	0	510
INFORMATION SERVICES	0	0	904	512	904	512
TOTAL EXPENDITURES:	0	0	78,116	79,598	81,561	83,525
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E904 TRANSFER FROM 4702 TO 4706

This request transfers two Program Officers and one Business Process Analyst from Records Communication and Compliance Division, budget account 4702, to the Director's Office, budget account 4706 to staff part of the new Research and Planning Technology Team.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMB - DPS	0	0	271,293	277,727	275,588	283,268
TOTAL RESOURCES:	0	0	271,293	277,727	275,588	283,268
EXPENDITURES:						
PERSONNEL	0	0	268,412	274,550	272,707	280,091
OPERATING EXPENSES	0	0	527	1,036	527	1,036
INFORMATION SERVICES	0	0	2,354	2,141	2,354	2,141
TOTAL EXPENDITURES:	0	0	271,293	277,727	275,588	283,268
TOTAL POSITIONS:	0.00	0.00	3.00	3.00	3.00	3.00

E999 UNFUNDED

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	1,469,871	0	1,591,193	0
TOTAL RESOURCES:	0	0	1,469,871	0	1,591,193	0

SUMMARY

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
REBATE	148	0	0	0	0	0
COST ALLOCATION REIMBURSEMENT	3,962,680	4,204,742	6,760,164	5,493,933	6,975,887	5,701,219
TRANSFER IN FED ARPA	0	43,971	0	0	0	0
TRANS FROM DPS CRIMINAL JUSTICE	22,948	15,357	0	0	0	0
TOTAL RESOURCES:	3,985,776	4,264,070	6,760,164	5,493,933	6,975,887	5,701,219
EXPENDITURES:						
PERSONNEL	2,912,050	3,254,379	5,362,233	4,228,058	5,637,925	4,340,982
OUT-OF-STATE TRAVEL	26,813	10,088	26,572	23,088	26,572	23,088
IN-STATE TRAVEL	17,206	18,538	26,796	18,434	26,796	18,434
OPERATING EXPENSES	233,495	229,186	322,839	324,016	320,536	321,662
EQUIPMENT	0	0	70,566	10,326	5,691	3,416
RECRUITMENT	27,655	18,219	77,905	27,905	77,905	27,905
NHP VEHICLE LEASE REIMBURSEMENT	8,760	8,760	12,288	8,328	12,288	8,328
OCJA GRANT	22,948	15,357	0	0	0	0
BACKGROUND CONTRACTS	92,245	90,022	103,730	110,677	103,730	110,677
ARPA MODERNIZATION PROJECT	0	0	0	510	0	510
INFORMATION SERVICES	88,846	106,894	146,491	165,836	155,490	173,297
DPS HONOR GUARD UNIFORMS	3,357	3,688	6,299	3,688	4,509	3,688
TRAINING	200	2,332	97,803	97,683	97,803	97,683
TRANSFER TO NHP RADIO CERTIFICATION	0	0	0	0	0	80
INTRA-AGENCY COST ALLOCATION	68,189	68,154	68,189	70,077	68,189	70,077
PURCHASING ASSESSMENT	3,893	4,737	4,737	5,532	4,737	5,532
STATEWIDE COST ALLOCATION PLAN	4,234	7,803	7,803	25,984	7,803	28,034
AG COST ALLOCATION PLAN	475,885	425,913	425,913	373,791	425,913	467,826
TOTAL EXPENDITURES:	3,985,776	4,264,070	6,760,164	5,493,933	6,975,887	5,701,219
PERCENT CHANGE:		6.98%	58.54%	28.84%	3.19%	3.77%
TOTAL POSITIONS:	35.00	35.00	44.00	46.00	44.00	46.00

DPS - OFFICE OF PROF RESPONSIBILITY

201-4707

PROGRAM DESCRIPTION

The Nevada Department of Public Safety considers the professional conduct of its employees to be paramount. The Office of Professional Responsibility (OPR) conducts administrative investigations of department employees and provides investigative assistance to all DPS divisions. Additionally, OPR provides training on conducting administrative investigations, evaluation and documentation of misconduct versus job performance, and instructs agencies on best practices and misconduct prevention measures.

BASE

This request continues funding for six positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	805,100	839,731	809,895	841,848	821,613	849,826
TRANSFER IN FED ARPA	0	10,620	0	0	0	0
TRANS FROM DPS CRIMINAL JUSTICE	5,983	338	0	0	0	0
TOTAL RESOURCES:	811,083	850,689	809,895	841,848	821,613	849,826
EXPENDITURES:						
PERSONNEL EXPENSES	691,951	739,861	698,026	730,558	708,897	737,674
IN-STATE TRAVEL	1,837	4,286	1,837	1,837	1,837	1,837
OPERATING EXPENSES	45,765	47,447	46,852	47,182	47,467	47,812
CESF GRANT	5,982	338	0	0	0	0
VEHICLE REIMBURSEMENTS	19,800	19,800	20,820	20,820	20,820	20,820
STAFF PHYSICALS	2,070	1,972	6,130	6,130	6,130	6,130
INFORMATION SERVICES	25,540	19,928	20,097	20,097	20,329	20,329
UNIFORMS AND SPECIALTY EQUIP	719	0	1,225	1,225	1,225	1,225
TRAINING	4,455	3,031	1,944	1,944	1,944	1,944
INTRA-AGENCY COST ALLOCATION	11,690	11,684	11,690	10,781	11,690	10,781
PURCHASING ASSESSMENT	393	781	393	393	393	393
STATEWIDE COST ALLOCATION PLAN	881	1,561	881	881	881	881
TOTAL EXPENDITURES:	811,083	850,689	809,895	841,848	821,613	849,826
TOTAL POSITIONS:	6.00	6.00	6.00	6.00	6.00	6.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, Enterprise Information Technology Services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	1,068	6,002	1,068	5,256
TOTAL RESOURCES:	0	0	1,068	6,002	1,068	5,256
EXPENDITURES:						
PERSONNEL EXPENSES	0	0	0	-369	0	-369
OPERATING EXPENSES	0	0	0	2,002	0	2,001
INFORMATION SERVICES	0	0	0	1,002	0	478
PURCHASING ASSESSMENT	0	0	388	-183	388	-183
STATEWIDE COST ALLOCATION PLAN	0	0	680	3,550	680	3,329
TOTAL EXPENDITURES:	0	0	1,068	6,002	1,068	5,256

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	293	29,790	293	32,230
TOTAL RESOURCES:	0	0	293	29,790	293	32,230
EXPENDITURES:						
PERSONNEL EXPENSES	0	0	293	29,790	293	32,230
TOTAL EXPENDITURES:	0	0	293	29,790	293	32,230

DPS - OFFICE OF PROF RESPONSIBILITY
201-4707

ENHANCEMENT

E235 EFFICIENCY & INNOVATION

This request funds a department contract with State Library & Archives.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	3,463	3,463	3,463	3,463
TOTAL RESOURCES:	0	0	3,463	3,463	3,463	3,463
EXPENDITURES:						
OPERATING EXPENSES	0	0	3,463	3,463	3,463	3,463
TOTAL EXPENDITURES:	0	0	3,463	3,463	3,463	3,463

E302 SAFETY, SECURITY AND JUSTICE

This request adds training for Office of Professional Responsibility Officers.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	0	3,351	0	3,351
TOTAL RESOURCES:	0	0	0	3,351	0	3,351
EXPENDITURES:						
TRAINING	0	0	0	3,351	0	3,351
TOTAL EXPENDITURES:	0	0	0	3,351	0	3,351

E353 PROMOTING HEALTHY, VIBRANT COMMUNITIES

This request provides funding for Nevada Highway Patrol's maintenance service and certification of agency's radios.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	0	0	0	200
TOTAL RESOURCES:	0	0	0	0	0	200
EXPENDITURES:						
TRANSFER TO NHP RADIO CERTIFICATION	0	0	0	0	0	200

DPS - OFFICE OF PROF RESPONSIBILITY
201-4707

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	0	0	200

E673 SALARY ADJUSTMENT ONE-TIME FOR 2023-2025 BIENNIUM

This request funds a two-grade increase for DPS Officer 1, DPS Officer 2 and DPS Sergeant positions.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	0	48,988	0	49,356
TOTAL RESOURCES:	0	0	0	48,988	0	49,356
EXPENDITURES:						
PERSONNEL EXPENSES	0	0	0	48,988	0	49,356
TOTAL EXPENDITURES:	0	0	0	48,988	0	49,356

E710 EQUIPMENT REPLACEMENT

This request replaces computer hardware and associated software per the Enterprise Information Technology Services' recommended replacement schedule.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	288	288	784	784
TOTAL RESOURCES:	0	0	288	288	784	784
EXPENDITURES:						
INFORMATION SERVICES	0	0	288	288	784	784
TOTAL EXPENDITURES:	0	0	288	288	784	784

E712 EQUIPMENT REPLACEMENT

This request funds new radio equipment to include portable and mobile radios purchased through Nevada Department of Transportation.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	0	0	8,540	8,540
TOTAL RESOURCES:	0	0	0	0	8,540	8,540
EXPENDITURES:						
EQUIPMENT	0	0	0	0	8,540	8,540
TOTAL EXPENDITURES:	0	0	0	0	8,540	8,540

E714 EQUIPMENT REPLACEMENT

This request replaces all TASER energy weapons in this agency.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	3,600	3,600	3,600	3,600
TOTAL RESOURCES:	0	0	3,600	3,600	3,600	3,600
EXPENDITURES:						
EQUIPMENT	0	0	3,600	3,600	3,600	3,600
TOTAL EXPENDITURES:	0	0	3,600	3,600	3,600	3,600

E999 UNFUNDED

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	3,351	0	3,351	0
TOTAL RESOURCES:	0	0	3,351	0	3,351	0

SUMMARY

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	805,100	839,731	821,958	937,330	842,712	956,606
TRANSFER IN FED ARPA	0	10,620	0	0	0	0
TRANS FROM DPS CRIMINAL JUSTICE	5,983	338	0	0	0	0
TOTAL RESOURCES:	811,083	850,689	821,958	937,330	842,712	956,606
EXPENDITURES:						
PERSONNEL EXPENSES	691,951	739,861	57,252	808,967	59,558	818,891
IN-STATE TRAVEL	1,837	4,286	1,837	1,837	1,837	1,837
OPERATING EXPENSES	45,765	47,447	49,874	52,647	50,489	53,276
EQUIPMENT	0	0	3,600	3,600	12,140	12,140
CESF GRANT	5,982	338	0	0	0	0
Xfer to NDI for TDY Reimbursements	0	0	643,552	0	652,117	0
VEHICLE REIMBURSEMENTS	19,800	19,800	20,820	20,820	20,820	20,820
STAFF PHYSICALS	2,070	1,972	6,130	6,130	6,130	6,130
INFORMATION SERVICES	25,540	19,928	18,341	21,387	19,069	21,591
UNIFORMS AND SPECIALTY EQUIP	719	0	1,225	1,225	1,225	1,225
TRAINING	4,455	3,031	5,295	5,295	5,295	5,295
TRANSFER TO NHP RADIO CERTIFICATION	0	0	0	0	0	200
INTRA-AGENCY COST ALLOCATION	11,690	11,684	11,690	10,781	11,690	10,781
PURCHASING ASSESSMENT	393	781	781	210	781	210
STATEWIDE COST ALLOCATION PLAN	881	1,561	1,561	4,431	1,561	4,210
TOTAL EXPENDITURES:	811,083	850,689	821,958	937,330	842,712	956,606
PERCENT CHANGE:		4.88%	-3.38%	10.18%	2.52%	2.06%
TOTAL POSITIONS:	6.00	6.00	6.00	6.00	6.00	6.00

DPS - EVIDENCE VAULT

201-4701

PROGRAM DESCRIPTION

The Department of Public Safety has three dedicated evidence vaults statewide to support all of its divisions. As a law enforcement operation, sworn officers regularly seize property, money, and contraband from individuals for evidentiary, safekeeping, or destruction purposes. This program secures and manages the evidence seized by DPS sworn staff. This budget is cost allocated to the participating divisions.

BASE

This request continues funding for six positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	672,388	725,168	700,217	704,244	724,742	728,897
TRANSFER IN FED ARPA	0	5,488	0	0	0	0
TRANS FROM OTHER B/A SAME FUND	6,110	0	0	0	0	0
TOTAL RESOURCES:	678,498	730,656	700,217	704,244	724,742	728,897
EXPENDITURES:						
PERSONNEL SERVICES	394,309	458,615	438,384	441,129	456,773	459,603
IN-STATE TRAVEL	5,394	6,295	5,394	5,394	5,394	5,394
OPERATING	191,172	211,306	206,297	206,540	209,491	209,777
EQUIPMENT	32,766	0	0	0	0	0
VEHICLE LEASE	3,960	3,960	5,040	5,040	5,040	5,040
INFORMATION SERVICES	29,369	29,641	25,089	25,241	27,126	27,278
TRAINING	1,574	375	59	59	964	964
UTILITIES	6,021	5,173	6,021	6,021	6,021	6,021
INTRA-AGENCY COST ALLOCATION	11,690	11,684	11,690	12,577	11,690	12,577
PURCHASING ASSESSMENT	413	1,063	413	413	413	413
STATEWIDE COST ALLOCATION PLAN	1,830	2,544	1,830	1,830	1,830	1,830
TOTAL EXPENDITURES:	678,498	730,656	700,217	704,244	724,742	728,897
TOTAL POSITIONS:	6.00	6.00	6.00	6.00	6.00	6.00

DPS - EVIDENCE VAULT
201-4701

MAINTENANCE

M100 STATEWIDE INFLATION

This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, Enterprise Information Technology Services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	1,364	12,643	1,364	13,976
TOTAL RESOURCES:	0	0	1,364	12,643	1,364	13,976
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-369	0	-369
OPERATING	0	0	0	3,954	0	3,954
INFORMATION SERVICES	0	0	0	3,009	0	3,009
PURCHASING ASSESSMENT	0	0	650	10	650	10
STATEWIDE COST ALLOCATION PLAN	0	0	714	6,039	714	7,372
TOTAL EXPENDITURES:	0	0	1,364	12,643	1,364	13,976

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	293	11,986	293	15,107
TOTAL RESOURCES:	0	0	293	11,986	293	15,107
EXPENDITURES:						
PERSONNEL SERVICES	0	0	293	11,986	293	15,107
TOTAL EXPENDITURES:	0	0	293	11,986	293	15,107

DPS - EVIDENCE VAULT
201-4701

ENHANCEMENT

E300 SAFETY, SECURITY AND JUSTICE

This request funds the rental of temporary fencing for the vehicle evidence lot through state fiscal year 2024.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	1,260	1,260	0	0
TOTAL RESOURCES:	0	0	1,260	1,260	0	0
EXPENDITURES:						
OPERATING	0	0	1,260	1,260	0	0
TOTAL EXPENDITURES:	0	0	1,260	1,260	0	0

E350 PROMOTING HEALTHY, VIBRANT COMMUNITIES

This request funds one Property and Evidence Technician to focus on digital evidence management.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	76,634	78,038	94,512	96,784
TOTAL RESOURCES:	0	0	76,634	78,038	94,512	96,784
EXPENDITURES:						
PERSONNEL SERVICES	0	0	67,809	69,153	93,224	95,433
OPERATING	0	0	329	464	240	410
EQUIPMENT	0	0	7,341	7,341	144	144
INFORMATION SERVICES	0	0	780	705	904	797
TRAINING	0	0	375	375	0	0
TOTAL EXPENDITURES:	0	0	76,634	78,038	94,512	96,784
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

DPS - EVIDENCE VAULT
201-4701

E710 EQUIPMENT REPLACEMENT

This request funds the replacement of computer hardware and associated software per the Enterprise Information Technology Services' recommended replacement schedule.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	9,913	9,913	9,288	9,288
TOTAL RESOURCES:	0	0	9,913	9,913	9,288	9,288
EXPENDITURES:						
INFORMATION SERVICES	0	0	9,913	9,913	9,288	9,288
TOTAL EXPENDITURES:	0	0	9,913	9,913	9,288	9,288

E711 EQUIPMENT REPLACEMENT

This request funds the replacement of refrigerators used to store blood and other evidence that requires refrigeration.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	21,760	21,760	10,880	10,880
TOTAL RESOURCES:	0	0	21,760	21,760	10,880	10,880
EXPENDITURES:						
EQUIPMENT	0	0	21,760	21,760	10,880	10,880
TOTAL EXPENDITURES:	0	0	21,760	21,760	10,880	10,880

E999 UNFUNDED

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	103,271	0	108,802	0
TOTAL RESOURCES:	0	0	103,271	0	108,802	0

SUMMARY

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	672,388	725,168	914,712	839,844	949,881	874,932
TRANSFER IN FED ARPA	0	5,488	0	0	0	0
TRANS FROM OTHER B/A SAME FUND	6,110	0	0	0	0	0
TOTAL RESOURCES:	678,498	730,656	914,712	839,844	949,881	874,932
EXPENDITURES:						
PERSONNEL SERVICES	394,309	458,615	609,757	521,899	659,092	569,774
IN-STATE TRAVEL	5,394	6,295	5,394	5,394	5,394	5,394
OPERATING	191,172	211,306	207,886	212,218	209,731	214,141
EQUIPMENT	32,766	0	29,101	29,101	11,024	11,024
VEHICLE LEASE	3,960	3,960	5,040	5,040	5,040	5,040
INFORMATION SERVICES	29,369	29,641	35,782	38,868	37,318	40,372
TRAINING	1,574	375	434	434	964	964
UTILITIES	6,021	5,173	6,021	6,021	6,021	6,021
INTRA-AGENCY COST ALLOCATION	11,690	11,684	11,690	12,577	11,690	12,577
PURCHASING ASSESSMENT	413	1,063	1,063	423	1,063	423
STATEWIDE COST ALLOCATION PLAN	1,830	2,544	2,544	7,869	2,544	9,202
TOTAL EXPENDITURES:	678,498	730,656	914,712	839,844	949,881	874,932
PERCENT CHANGE:		7.69%	25.19%	14.94%	3.84%	4.18%
TOTAL POSITIONS:	6.00	6.00	7.00	7.00	7.00	7.00

DPS - TRAINING DIVISION

101-3775

PROGRAM DESCRIPTION

The Nevada Department of Public Safety Training Division is established to develop, deliver, and facilitate training that promotes the highest level of professionalism and competency within the ranks of the Nevada's public safety agencies, thereby enhancing the individual and collective ability to provide quality, expedient and respectful public safety service to the citizens of the State of Nevada and its visitors. Statutory Authority: NRS 480.130 and NRS 480.140.

BASE

This request continues funding for 14 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,295,643	1,317,690	1,040,052	1,026,242	1,064,231	1,049,051
HIGHWAY FUND AUTHORIZATION	947,430	963,135	1,082,506	1,061,343	1,107,851	1,086,816
REVERSIONS	-112,312	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	9,825	7,288	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-7,287	0	0	0	0	0
MISCELLANEOUS SALES	1,550	1,775	1,775	1,550	1,775	1,550
TRANSFER IN FED ARPA	48,799	28,393	0	0	0	0
TRANS FROM EMER RSPNS COMM RPY	0	29,615	0	0	0	0
TRANS FROM DPS CRIMINAL JUSTICE	3,260	4,314	0	0	0	0
TOTAL RESOURCES:	2,186,908	2,352,210	2,124,333	2,089,135	2,173,857	2,137,417
EXPENDITURES:						
PERSONNEL EXPENSES	1,597,541	1,727,118	1,514,949	1,514,949	1,556,647	1,556,647
IN-STATE TRAVEL	3,537	4,197	3,028	3,028	3,028	3,028
OPERATING EXPENSES	295,100	308,140	305,925	306,941	307,919	308,993
NEW CATEGORY FROM WP LOAD	2,538	7,288	0	0	0	0
TRANS TO NHP FOR TDYs	0	29,615	0	0	0	0
VEHICLE REIMBURSEMENTS	14,400	14,400	14,400	14,400	14,400	14,400
POLICE/FIRE PHYSICALS	2,146	6,114	27,762	27,762	27,762	27,762
OCJA SIMULATOR GRANT	3,260	4,314	3,260	0	3,260	0
ARPA FRF GRANT	48,799	19,650	0	0	0	0
INFORMATION SERVICES	34,024	34,056	32,975	33,351	34,208	34,584
UNIFORMS	7,314	8,165	16,851	8,802	16,851	8,802
TRAINING	4,602	1,210	300	300	1,795	1,795
UTILITIES	15,825	19,311	15,825	15,825	15,825	15,825
DPS GENERAL SERVICES COST ALLOCATION	20,846	25,277	28,384	28,268	28,850	28,676
INTRA-AGENCY COST ALLOCATION	126,390	132,459	150,088	119,163	152,726	120,559
NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION	0	0	0	5,760	0	5,760

DPS - TRAINING DIVISION
101-3775

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
PURCHASING ASSESSMENT	1,381	1,951	1,381	1,381	1,381	1,381
STATEWIDE COST ALLOCATION PLAN	9,205	8,945	9,205	9,205	9,205	9,205
TOTAL EXPENDITURES:	2,186,908	2,352,210	2,124,333	2,089,135	2,173,857	2,137,417
TOTAL POSITIONS:	14.00	14.00	14.00	14.00	14.00	14.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, Enterprise Information Technology Services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	143	4,110	143	10,458
HIGHWAY FUND AUTHORIZATION	0	0	149	4,278	149	10,886
TOTAL RESOURCES:	0	0	292	8,388	292	21,344
EXPENDITURES:						
PERSONNEL EXPENSES	0	0	0	-859	0	-859
OPERATING EXPENSES	0	0	0	10,269	0	10,269
INFORMATION SERVICES	0	0	-18	-962	-18	-1,564
PURCHASING ASSESSMENT	0	0	570	-828	570	-828
STATEWIDE COST ALLOCATION PLAN	0	0	-260	768	-260	14,326
TOTAL EXPENDITURES:	0	0	292	8,388	292	21,344

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	335	24,264	335	27,469
HIGHWAY FUND AUTHORIZATION	0	0	348	25,255	348	28,589
TOTAL RESOURCES:	0	0	683	49,519	683	56,058

DPS - TRAINING DIVISION
101-3775

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL EXPENSES	0	0	683	49,519	683	56,058
TOTAL EXPENDITURES:	0	0	683	49,519	683	56,058

M800 COST ALLOCATION

This request funds adjustments to the department's internal cost allocation due to approved maintenance decision units.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	5	1,856	5	3,035
HIGHWAY FUND AUTHORIZATION	0	0	5	1,928	5	3,154
TOTAL RESOURCES:	0	0	10	3,784	10	6,189
EXPENDITURES:						
DPS GENERAL SERVICES COST ALLOCATION	0	0	10	3,489	10	3,558
INTRA-AGENCY COST ALLOCATION	0	0	0	295	0	2,631
TOTAL EXPENDITURES:	0	0	10	3,784	10	6,189

ENHANCEMENT

E226 EFFICIENCY & INNOVATION

This request funds two sworn staff to attend Integrating Communications, Assessment, and Tactics training to ensure staff is available to train other DPS officers in the ability to diffuse critical incidents.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	416	0	416
HIGHWAY FUND AUTHORIZATION	0	0	0	434	0	434
TOTAL RESOURCES:	0	0	0	850	0	850
EXPENDITURES:						
TRAINING	0	0	0	850	0	850
TOTAL EXPENDITURES:	0	0	0	850	0	850

DPS - TRAINING DIVISION
101-3775

E235 EFFICIENCY & INNOVATION

This request funds a department contract with State Library & Archives.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	3,025	3,025	3,025	3,025
HIGHWAY FUND AUTHORIZATION	0	0	3,148	3,148	3,148	3,148
TOTAL RESOURCES:	0	0	6,173	6,173	6,173	6,173
EXPENDITURES:						
OPERATING EXPENSES	0	0	6,173	6,173	6,173	6,173
TOTAL EXPENDITURES:	0	0	6,173	6,173	6,173	6,173

E353 PROMOTING HEALTHY, VIBRANT COMMUNITIES

This request provides funding for Nevada Highway Patrol's maintenance service and certification of agency's radios.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	0	0	480
TOTAL RESOURCES:	0	0	0	0	0	480
EXPENDITURES:						
TRANSFER TO NHP RADIO CERTIFICATION	0	0	0	0	0	480
TOTAL EXPENDITURES:	0	0	0	0	0	480

E673 SALARY ADJUSTMENT ONE-TIME FOR 2023-2025 BIENNIUM

This request funds a two-grade increase for DPS Officer 1, DPS Officer 2 and DPS Sergeant positions.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	43,544	0	45,011
HIGHWAY FUND AUTHORIZATION	0	0	0	45,321	0	46,848
TOTAL RESOURCES:	0	0	0	88,865	0	91,859

DPS - TRAINING DIVISION
101-3775

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL EXPENSES	0	0	0	88,865	0	91,859
TOTAL EXPENDITURES:	0	0	0	88,865	0	91,859

E800 COST ALLOCATION

This request funds adjustments to the Department's internal cost allocation due to approved enhancement decision units.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-1,978	4,565	-1,895	4,620
HIGHWAY FUND AUTHORIZATION	0	0	-2,058	4,753	-1,972	4,809
TOTAL RESOURCES:	0	0	-4,036	9,318	-3,867	9,429
EXPENDITURES:						
DPS GENERAL SERVICES COST ALLOCATION	0	0	-4,036	-4,135	-3,867	-3,985
INTRA-AGENCY COST ALLOCATION	0	0	0	13,453	0	13,414
TOTAL EXPENDITURES:	0	0	-4,036	9,318	-3,867	9,429

E999 UNFUNDED

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	229,706	0	259,301	0
TOTAL RESOURCES:	0	0	229,706	0	259,301	0

SUMMARY

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,295,643	1,317,690	1,154,138	1,108,022	1,192,902	1,143,565
HIGHWAY FUND AUTHORIZATION	947,430	963,135	1,201,248	1,146,460	1,241,772	1,184,684

DPS - TRAINING DIVISION
101-3775

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
REVERSIONS	-112,312	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	9,825	7,288	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-7,287	0	0	0	0	0
MISCELLANEOUS SALES	1,550	1,775	1,775	1,550	1,775	1,550
TRANSFER IN FED ARPA	48,799	28,393	0	0	0	0
TRANS FROM EMER RSPNS COMM RPY	0	29,615	0	0	0	0
TRANS FROM DPS CRIMINAL JUSTICE	3,260	4,314	0	0	0	0
TOTAL RESOURCES:	2,186,908	2,352,210	2,357,161	2,256,032	2,436,449	2,329,799
EXPENDITURES:						
PERSONNEL EXPENSES	1,597,541	1,727,118	945,153	1,652,474	956,401	1,703,705
IN-STATE TRAVEL	3,537	4,197	3,028	3,028	3,028	3,028
OPERATING EXPENSES	295,100	308,140	311,973	323,383	314,102	325,435
EQUIPMENT	0	0	16,095	0	29,136	0
NEW CATEGORY FROM WP LOAD	2,538	7,288	0	0	0	0
TRANS TO NHP FOR TDYs	0	29,615	761,301	0	792,380	0
VEHICLE REIMBURSEMENTS	14,400	14,400	14,400	14,400	14,400	14,400
POLICE/FIRE PHYSICALS	2,146	6,114	30,944	27,762	30,944	27,762
OCJA SIMULATOR GRANT	3,260	4,314	3,260	0	3,260	0
ARPA FRF GRANT	48,799	19,650	0	0	0	0
INFORMATION SERVICES	34,024	34,056	52,351	32,389	69,374	33,020
UNIFORMS	7,314	8,165	17,189	8,802	17,189	8,802
TRAINING	4,602	1,210	300	1,150	1,795	2,645
UTILITIES	15,825	19,311	15,825	15,825	15,825	15,825
TRANSFER TO NHP RADIO CERTIFICATION	0	0	0	0	0	480
DPS GENERAL SERVICES COST ALLOCATION	20,846	25,277	24,358	27,622	24,993	28,249
INTRA-AGENCY COST ALLOCATION	126,390	132,459	150,088	132,911	152,726	136,604
NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION	0	0	0	5,760	0	5,760
PURCHASING ASSESSMENT	1,381	1,951	1,951	553	1,951	553
STATEWIDE COST ALLOCATION PLAN	9,205	8,945	8,945	9,973	8,945	23,531
TOTAL EXPENDITURES:	2,186,908	2,352,210	2,357,161	2,256,032	2,436,449	2,329,799
PERCENT CHANGE:		7.56%	0.21%	-4.09%	3.36%	3.27%
TOTAL POSITIONS:	14.00	14.00	14.00	14.00	14.00	14.00

DPS - FORFEITURES - LAW ENFORCEMENT

101-4703

PROGRAM DESCRIPTION

The Department of Public Safety uses federal and state forfeiture funds to support non-routine and specialized law enforcement activities, such as the purchase of specialized technical equipment, costs to attend conferences, specialized training, and capital outlays. Statutory Authority: NRS 179.1156-179.119.

BASE

This request continues funding the program to collect and allocate forfeiture funds. One-time expenditures have been eliminated and partial year costs have been annualized.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	63,518	75,187	85,344	179,315	85,056	188,590
BALANCE FORWARD TO NEW YEAR	-75,186	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	153,606	138,970	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-138,970	0	0	0	0	0
MISCELLANEOUS SALES	10,610	645	645	6,266	645	6,266
DEPOSIT FORFEITURE	34,992	39,566	34,992	34,992	34,992	34,992
PRIOR YEAR REFUNDS	23,287	0	0	0	0	0
TREASURER'S INTEREST DISTRIB	1,629	606	606	1,629	606	1,629
DISTRIB TO LOCAL LAW ENFORCMNT	11,957	28,504	28,504	11,957	28,504	11,957
TRANS FROM PUBLIC SAFETY	150,000	330,000	150,000	150,000	150,000	150,000
TOTAL RESOURCES:	235,443	613,478	300,091	384,159	299,803	393,434
EXPENDITURES:						
LAND & BUILDING IMPROVEMENTS	3,627	0	0	0	0	0
NHP FEDERAL FORFEITURES	25,383	25,383	25,383	25,581	25,383	25,581
NDI FEDERAL	0	30,000	30,000	30,000	30,000	30,000
CSI INVESTIGATION	0	7,809	0	0	0	0
K-9 PROGRAM	76,006	32,634	33,337	27,806	28,000	27,806
TRAINING	25,837	52,819	40,161	26,028	33,295	26,028
LOCAL LAW ENF DISTRIB SB 36	11,957	28,504	28,504	28,504	28,504	28,504
DIRECTOR'S OFFICE	52,452	50,075	52,452	52,452	52,452	52,452
TRAINING	5,798	96,000	0	0	0	0
GSD DISPATCH	0	14,809	0	0	0	0
RECRUITMENT CAMPAIGN	0	29,450	0	0	0	0
NORTHWESTERN TRAINING	0	33,961	0	0	0	0
PUBLIC RECORDS TRACKING	29,185	30,000	0	0	0	0
RESERVE	0	179,315	85,056	188,590	96,971	197,865
STATEWIDE COST ALLOCATION PLAN	5,198	2,719	5,198	5,198	5,198	5,198

DPS - FORFEITURES - LAW ENFORCEMENT
101-4703

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	235,443	613,478	300,091	384,159	299,803	393,434

MAINTENANCE

M100 STATEWIDE INFLATION

This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, Enterprise Information Technology Services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	2,479	2,033
TOTAL RESOURCES:	0	0	0	0	2,479	2,033
EXPENDITURES:						
RESERVE	0	0	2,479	2,033	4,958	4,830
PURCHASING ASSESSMENT	0	0	0	603	0	603
STATEWIDE COST ALLOCATION PLAN	0	0	-2,479	-2,636	-2,479	-3,400
TOTAL EXPENDITURES:	0	0	0	0	2,479	2,033

ENHANCEMENT

E350 PROMOTING HEALTHY, VIBRANT COMMUNITIES

This request funds uniform related costs associated with the newly established agency uniform schedule.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-4,811
TOTAL RESOURCES:	0	0	0	0	0	-4,811
EXPENDITURES:						
TRAINING	0	0	0	4,811	0	7,268
RESERVE	0	0	0	-4,811	0	-12,079
TOTAL EXPENDITURES:	0	0	0	0	0	-4,811

DPS - FORFEITURES - LAW ENFORCEMENT
101-4703

SUMMARY

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	63,518	75,187	85,344	179,315	87,535	185,812
BALANCE FORWARD TO NEW YEAR	-75,186	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	153,606	138,970	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-138,970	0	0	0	0	0
MISCELLANEOUS SALES	10,610	645	645	6,266	645	6,266
DEPOSIT FORFEITURE	34,992	39,566	34,992	34,992	34,992	34,992
PRIOR YEAR REFUNDS	23,287	0	0	0	0	0
TREASURER'S INTEREST DISTRIB	1,629	606	606	1,629	606	1,629
DISTRIB TO LOCAL LAW ENFORCMNT	11,957	28,504	28,504	11,957	28,504	11,957
TRANS FROM PUBLIC SAFETY	150,000	330,000	150,000	150,000	150,000	150,000
TOTAL RESOURCES:	235,443	613,478	300,091	384,159	302,282	390,656
EXPENDITURES:						
LAND & BUILDING IMPROVEMENTS	3,627	0	0	0	0	0
NHP FEDERAL FORFEITURES	25,383	25,383	25,383	25,581	25,383	25,581
NDI FEDERAL	0	30,000	30,000	30,000	30,000	30,000
CSI INVESTIGATION	0	7,809	0	0	0	0
K-9 PROGRAM	76,006	32,634	33,337	27,806	28,000	27,806
TRAINING	25,837	52,819	40,161	30,839	33,295	33,296
LOCAL LAW ENF DISTRIB SB 36	11,957	28,504	28,504	28,504	28,504	28,504
DIRECTOR'S OFFICE	52,452	50,075	52,452	52,452	52,452	52,452
TRAINING	5,798	96,000	0	0	0	0
GSD DISPATCH	0	14,809	0	0	0	0
RECRUITMENT CAMPAIGN	0	29,450	0	0	0	0
NORTHWESTERN TRAINING	0	33,961	0	0	0	0
PUBLIC RECORDS TRACKING	29,185	30,000	0	0	0	0
RESERVE	0	179,315	87,535	185,812	101,929	190,616
PURCHASING ASSESSMENT	0	0	0	603	0	603
STATEWIDE COST ALLOCATION PLAN	5,198	2,719	2,719	2,562	2,719	1,798
TOTAL EXPENDITURES:	235,443	613,478	300,091	384,159	302,282	390,656
PERCENT CHANGE:		160.56%	-51.08%	-37.38%	0.73%	1.69%

DPS - DIGNITARY PROTECTION

101-4738

PROGRAM DESCRIPTION

The Department of Public Safety Dignitary Protection Detail provides security to the Governor of the State of Nevada and the first family. This detail provides 24-hour, seven days a week security at the Governor's Mansion in Carson City and performs all necessary advance work and ensures security by traveling with the Governor when he attends meetings, conferences and events. Statutory Authority: NRS 331.140, 480.140, 480.300, 480.310, 480.330, and 480.360.

BASE

This request continues funding for eight positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,310,413	1,327,190	1,653,056	1,635,922	1,682,992	1,665,811
REVERSIONS	-173,405	0	0	0	0	0
TRANSFER IN FED ARPA	0	10,512	0	0	0	0
TRANSFER FROM INTERIM FINANCE	0	505,772	0	0	0	0
TRANS FROM DPS CRIMINAL JUSTICE	1,014	0	0	0	0	0
TOTAL RESOURCES:	1,138,022	1,843,474	1,653,056	1,635,922	1,682,992	1,665,811
EXPENDITURES:						
PERSONNEL	477,513	995,973	879,884	888,684	908,550	917,789
OUT-OF-STATE TRAVEL	35,873	70,251	35,428	16,190	35,428	16,190
IN-STATE TRAVEL	7,962	56,599	7,842	10,424	7,842	10,424
OPERATING EXPENSES	47,629	76,241	52,765	52,765	52,765	52,765
EQUIPMENT	0	500	0	0	0	0
STAFF PHYSICALS	0	2,714	14,917	14,917	14,917	14,917
OCJA GRANT	1,014	0	84	0	84	0
FACILITY SECURITY	500,086	563,301	563,301	563,301	563,301	563,301
INFORMATION SERVICES	3,623	6,651	6,277	6,277	6,277	6,277
UNIFORM COSTS	392	1,510	4,713	4,713	4,713	4,713
TRAINING	3,715	4,800	3,715	3,715	3,715	3,715
DSP GENERAL SERVICES COST ALLOCATION	7,154	8,820	12,401	12,410	12,548	12,518
INTRA-AGENCY COST ALLOCATION	50,406	52,925	67,844	59,931	68,967	60,607
NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION	2,460	2,460	3,690	2,400	3,690	2,400
PURCHASING ASSESSMENT	195	729	195	195	195	195
TOTAL EXPENDITURES:	1,138,022	1,843,474	1,653,056	1,635,922	1,682,992	1,665,811
TOTAL POSITIONS:	8.00	8.00	8.00	8.00	8.00	8.00

DPS - DIGNITARY PROTECTION
101-4738

MAINTENANCE

M100 STATEWIDE INFLATION

This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, Enterprise Information Technology Services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	534	-526	534	-526
TOTAL RESOURCES:	0	0	534	-526	534	-526
EXPENDITURES:						
PERSONNEL	0	0	0	-491	0	-491
OPERATING EXPENSES	0	0	0	535	0	535
INFORMATION SERVICES	0	0	0	-568	0	-568
PURCHASING ASSESSMENT	0	0	534	-2	534	-2
TOTAL EXPENDITURES:	0	0	534	-526	534	-526

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	439	31,258	439	35,094
TOTAL RESOURCES:	0	0	439	31,258	439	35,094
EXPENDITURES:						
PERSONNEL	0	0	439	31,258	439	35,094
TOTAL EXPENDITURES:	0	0	439	31,258	439	35,094

DPS - DIGNITARY PROTECTION
101-4738

M800 COST ALLOCATION

This request funds adjustments to the department's internal cost allocation due to approved maintenance decision units.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	2	2,262	2	3,407
TOTAL RESOURCES:	0	0	2	2,262	2	3,407
EXPENDITURES:						
DSP GENERAL SERVICES COST ALLOCATION	0	0	2	2,117	2	2,131
INTRA-AGENCY COST ALLOCATION	0	0	0	145	0	1,276
TOTAL EXPENDITURES:	0	0	2	2,262	2	3,407

ENHANCEMENT

E353 PROMOTING HEALTHY, VIBRANT COMMUNITIES

This request provides funding for Nevada Highway Patrol's maintenance service and certification of agency's radios.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	0	0	320
TOTAL RESOURCES:	0	0	0	0	0	320
EXPENDITURES:						
TRANSFER TO NHP RADIO CERTIFICATION	0	0	0	0	0	320
TOTAL EXPENDITURES:	0	0	0	0	0	320

E673 SALARY ADJUSTMENT ONE-TIME FOR 2023-2025 BIENNIUM

This request funds a two-grade increase for DPS Officer 1, DPS Officer 2 and DPS Sergeant positions.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	73,107	0	76,453
TOTAL RESOURCES:	0	0	0	73,107	0	76,453

DPS - DIGNITARY PROTECTION
101-4738

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	0	73,107	0	76,453
TOTAL EXPENDITURES:	0	0	0	73,107	0	76,453

E800 COST ALLOCATION

This request funds adjustments to the department's internal cost allocation due to approved enhancement decision units.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-2,622	3,492	-2,612	3,449
TOTAL RESOURCES:	0	0	-2,622	3,492	-2,612	3,449
EXPENDITURES:						
DSP GENERAL SERVICES COST ALLOCATION	0	0	-2,622	-2,686	-2,612	-2,689
INTRA-AGENCY COST ALLOCATION	0	0	0	6,178	0	6,138
TOTAL EXPENDITURES:	0	0	-2,622	3,492	-2,612	3,449

E999 UNFUNDED

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	9,492	0	26,322	0
TOTAL RESOURCES:	0	0	9,492	0	26,322	0

SUMMARY

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,310,413	1,327,190	1,660,901	1,745,515	1,707,677	1,784,008
REVERSIONS	-173,405	0	0	0	0	0
TRANSFER IN FED ARPA	0	10,512	0	0	0	0

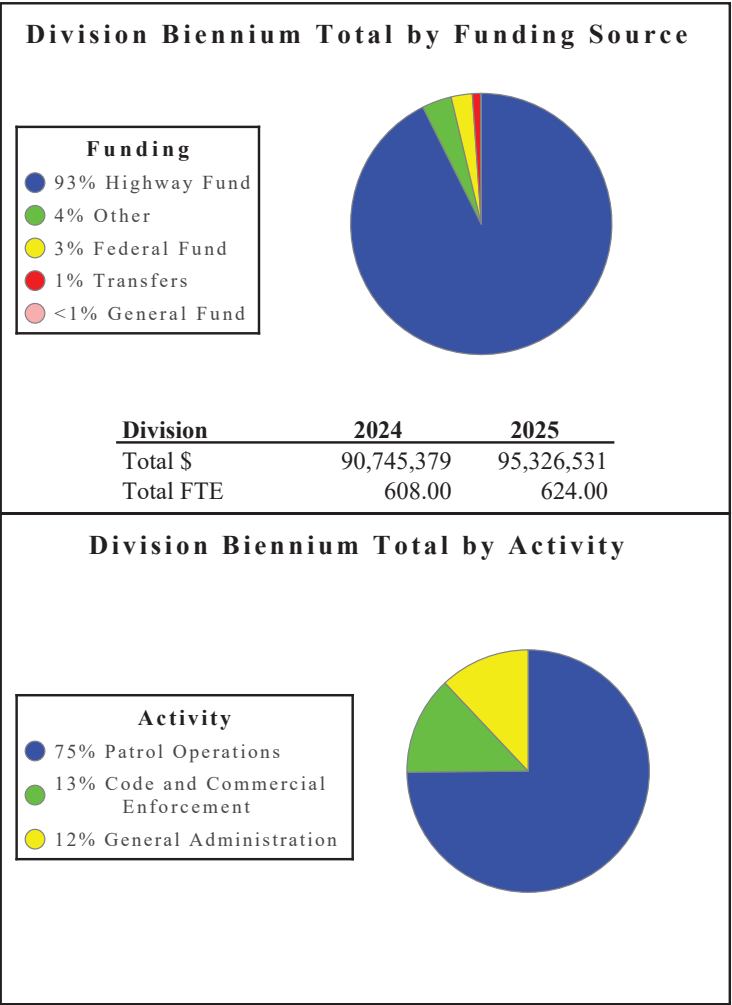
DPS - DIGNITARY PROTECTION
101-4738

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
TRANSFER FROM INTERIM FINANCE	0	505,772	0	0	0	0
TRANS FROM DPS CRIMINAL JUSTICE	1,014	0	0	0	0	0
TOTAL RESOURCES:	1,138,022	1,843,474	1,660,901	1,745,515	1,707,677	1,784,008
EXPENDITURES:						
PERSONNEL	477,513	995,973	880,323	992,558	908,989	1,028,845
OUT-OF-STATE TRAVEL	35,873	70,251	35,428	16,190	35,428	16,190
IN-STATE TRAVEL	7,962	56,599	7,842	10,424	7,842	10,424
OPERATING EXPENSES	47,629	76,241	52,765	53,300	52,765	53,300
EQUIPMENT	0	500	6,480	0	20,144	0
STAFF PHYSICALS	0	2,714	14,917	14,917	14,917	14,917
OCJA GRANT	1,014	0	84	0	84	0
FACILITY SECURITY	500,086	563,301	563,301	563,301	563,301	563,301
INFORMATION SERVICES	3,623	6,651	9,289	5,709	12,455	5,709
UNIFORM COSTS	392	1,510	4,713	4,713	4,713	4,713
TRAINING	3,715	4,800	3,715	3,715	3,715	3,715
TRANSFER TO NHP RADIO CERTIFICATION	0	0	0	0	0	320
DSP GENERAL SERVICES COST ALLOCATION	7,154	8,820	9,781	11,841	9,938	11,960
INTRA-AGENCY COST ALLOCATION	50,406	52,925	67,844	66,254	68,967	68,021
NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION	2,460	2,460	3,690	2,400	3,690	2,400
PURCHASING ASSESSMENT	195	729	729	193	729	193
TOTAL EXPENDITURES:	1,138,022	1,843,474	1,660,901	1,745,515	1,707,677	1,784,008
PERCENT CHANGE:		61.99%	-9.90%	-5.31%	2.82%	2.21%
TOTAL POSITIONS:	8.00	8.00	8.00	8.00	8.00	8.00

DPS-HIGHWAY PATROL - The mission of the Nevada Highway Patrol is to promote safety on Nevada highways by engaging and educating the community, and by providing law enforcement and traffic services.

Division Budget Highlights:

- 1. **Officer Recruitment and Retention** - The Governor's Executive Budget recommends funding to address critical labor recruitment and retention issues regarding DPS Officer 1s, DPS Officer 2s, and Sargeant's.
- 2. **Officer Training** - The Governor's Executive Budget recommends funding to contract with Las Vegas Metropolitan Police Department to share training resources and facilities for Public Safety officers.



Activity: Patrol Operations

This activity includes traffic enforcement officers who patrol both primary and secondary highways in 17 counties across Nevada. Troopers are responsible for enforcing traffic laws, assisting motorists, and providing first responder assistance when needed. Services also include: investigating property damage, injuries, and fatal crashes.

Performance Measures

1. Fatalities on NHP Patrolled Roads per 100 Million Miles Traveled							
	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	0.52	1.09	1.33	0.52	0.52	1	1
2. Average Number of Annual Motorists Contacts Per Sworn Officer Position							
	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	550	550	546	584	557	557	557

Resources			
Funding		FY 2024	FY 2025
Highway Fund	\$	63,735,514	67,163,725
General Fund	\$	60,968	60,968
Transfers	\$	708,789	742,458
Other	\$	3,400,913	3,400,913
TOTAL	\$	67,906,185	71,368,065
Goals		FY 2024	FY 2025
Prevent crime and protect the rights of all Nevadans		67,906,185	71,368,065

Activity: Code and Commercial Enforcement

This activity includes the Motor Carrier Safety Assistance Program, New Entrants Programs, school bus safety inspections, commercial vehicle compliance and review for size and weight enforcement, and equipment and standards review.

Performance Measures

1. Commercial Fatal Accidents on NHP Patrolled Roads Per 100 Million VMT

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	0.08	0.08	0.08	0.08	0.08	0	0

2. Commercial Serious Injury Accidents on NHP Patrolled Rds. per 100M VMT

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	0.79	0.79	1.3	1.51	0.79	1	1

3. Percent of Commercial Crashes

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	7.52%	7.52%	5.57%	7.03%	7.52%	7.52%	7.52%

Resources

Funding		FY 2024	FY 2025
Federal Fund	\$	2,422,297	2,458,976
Highway Fund	\$	9,272,958	9,769,146
General Fund	\$	0	0
Transfers	\$	230,119	230,119
Other	\$	6,464	6,464
TOTAL	\$	11,931,838	12,464,706

Goals	FY 2024	FY 2025
Ensure business friendly regulatory environment	11,931,838	12,464,706

Activity: General Administration

This activity includes emergency vehicle acquisition and fleet management, research and planning, statewide inventory, and fiscal operations including budgeting, accounts payable, contract management, and work program development.

Performance Measures

1. Percent Patrol Vehicle On-Time Scheduled Maintenance Rate

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	90.49%	93.00%	93.00%	93.00%	93.00%	92.97%	92.97%

Resources			
Funding		FY 2024	FY 2025
Highway Fund	\$	10,902,127	11,488,532
General Fund	\$	0	0
Transfers	\$	0	0
Other	\$	5,228	5,228
TOTAL	\$	10,907,356	11,493,760
Goals		FY 2024	FY 2025
Improve efficiency of operations & service delivery		10,907,356	11,493,760

DPS - NEVADA HIGHWAY PATROL DIVISION

201-4713

PROGRAM DESCRIPTION

The Department of Public Safety Highway Patrol Division enforces the traffic laws of the state, investigates traffic collisions, assists stranded motorists, and enforces and regulates motor carriers transporting cargo and hazardous materials. Statutory Authority: NRS 130, 140, 300 - 370.

BASE

This request continues funding for 582 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	60,955	60,955	60,968	60,968	60,968	60,968
HIGHWAY FUND AUTHORIZATION	76,490,341	78,955,061	78,768,248	74,808,302	80,991,968	76,808,649
REVERSIONS	-9,652,903	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	12,843,398	8,290,595	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-8,290,594	0	0	0	0	0
CHARGES FOR SERVICES - NHP VEHICLE LEASES	93,000	93,000	115,368	100,356	115,368	100,356
CHARGES FOR SERVICES - RADIOS/VEHICLES	35	4,061	134	134	134	134
SALES OF EQUIPMENT	9,547	10,201	10,201	10,201	10,201	10,201
RECYCLABLE MATERIAL SALES	1,699	489	1,597	1,597	1,597	1,597
COUNTY REIMBURSEMENTS	2,948	7,890	2,948	0	2,948	0
INSURANCE RECOVERIES	273,348	128,374	139,885	139,885	139,885	139,885
CONTRACT SERVICES REIMBURSEMENT	3,140,445	2,602,213	3,102,832	3,102,832	3,102,832	3,102,832
PRIOR YEAR FEDERAL TERRORISM GRANT	53,536	5,820	30,655	30,655	30,655	30,655
HIDTA REIMBURSEMENT	27,941	59,019	55,383	55,383	55,383	55,383
HSI TASK FORCE REIMBURSEMENT	25,809	31,469	38,085	38,085	38,085	38,085
DEA TASK FORCE REIMBURSEMENT	14,761	37,298	23,531	23,531	23,531	23,531
FBI SAFE STREET TF REIMB	35,624	0	0	0	0	0
CREDIT CARD REBATE	709	0	0	0	0	0
ATTORNEY GENERAL REIMBURSEMENT	7,897	11,642	11,641	11,641	11,641	11,641
REIMBURSEMENT OF EXPENSES - MISC EXPENSES	10,465	12,591	9,564	9,564	9,564	9,564
TRANSFER IN FED ARPA	0	621,067	0	0	0	0
TRANSFER IN FEDERAL GRANT REV	0	219,485	0	0	0	0
TRANS FROM CARES ACT	6,475	0	0	0	0	0
TRANS FROM OTHER B/A-MCSAP	230,119	224,018	230,119	230,119	230,119	230,119
TRANS FROM DEPT OF TRANSPORTATION	25,854	0	0	0	0	0
TRANS FROM HIGH LEVEL NUCLEAR WASTE	32,884	80,890	80,890	80,890	80,890	80,890
TRANS FROM HUM RES FED FDS RES ACCT	18,589	0	0	0	0	0
TRANS FROM DPS CRIMINAL JUSTICE	0	19,254	0	0	0	0

DPS - NEVADA HIGHWAY PATROL DIVISION
201-4713

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
TRANSFER FROM TRAFFIC SAFETY	1,294	9,202	10,496	10,233	10,496	10,233
TRANSFER FROM OTS JF-NCE	77,493	69,250	105,369	79,000	105,369	79,000
TRANS FROM OTS JF-NCW	72,081	94,180	141,658	82,500	141,658	82,500
TRANS FROM OTS - JF SC	98,012	113,570	143,146	126,000	143,146	126,000
TRANSFER FROM OTS-E WARRANT GRANT	20,000	18,000	0	0	0	0
TRANS FROM TRAFFIC SAFETY-PIO	6,311	15,000	15,000	6,311	15,000	6,311
TRANS FROM OTS - DUI SATURATION PATROL	100,461	180,351	160,652	164,467	160,652	164,467
TRANSFER FROM OTS - TRAINING GRANT	8,926	224,275	8,000	26,000	8,000	26,000
TRANS OTS-SCHOOL SAFETY	13,663	6,338	20,000	20,000	20,000	20,000
TRANSFER FROM TRAFFIC SAFETY-I	0	10,000	0	0	0	0
TOTAL RESOURCES:	75,861,123	92,215,558	83,286,370	79,218,654	85,510,090	81,219,001
EXPENDITURES:						
PERSONNEL	51,012,678	62,329,043	60,390,835	57,898,350	62,251,100	59,609,065
OUT-OF-STATE TRAVEL	8,523	6,157	8,948	8,948	8,948	8,948
IN-STATE TRAVEL	41,617	47,743	49,016	49,016	49,016	49,016
OPERATING EXPENSES	4,289,526	3,939,679	4,412,363	4,382,881	4,482,530	4,454,069
LAND & BUILDING IMPROVEMENTS	5,672	0	0	0	0	0
LAB SERVICES	25,144	45,337	39,779	39,779	39,779	39,779
FORENSIC SERVICES CONTRACTS	559,229	621,965	587,190	587,190	616,550	616,550
NHP BODY CAMERAS	472,313	472,374	0	0	0	0
PRISONER EXTRADITIONS	7,897	11,642	11,641	11,641	11,641	11,641
HIGHWAY PATROL VEHICLES	754,509	770,297	781,145	745,276	781,145	745,276
STAFF PHYSICALS	269,560	344,477	720,166	720,166	720,166	720,166
NHP ONE SHOT	4,827,095	7,677,134	0	96	0	96
SERVICE WEAPON REPLACEMENTS	8,481	19,331	10,201	10,201	10,201	10,201
CONTRACT & UTC SERVICES	2,731,974	2,414,668	2,924,199	2,924,199	2,924,199	2,924,199
LAB CONTRACTS	747,093	842,316	804,421	804,421	844,643	844,643
OTS - DUI SATURATION GRANT	100,461	180,351	160,652	154,677	160,652	154,677
OTS-SCHOOL SAFETY GRANT	13,663	6,338	20,000	20,000	20,000	20,000
INFORMATION SERVICES	735,846	840,729	763,384	741,698	763,398	741,712
OTS-IGNITION INTERLOCK GRANT	0	10,000	0	0	0	0
OTS-E WARRANT GRANT	20,000	18,000	0	0	0	0
UNIFORMS & SPECIALTY EQUIPMENT	246,565	369,478	751,783	709,115	740,758	698,090
TRAINING	53,578	60,203	53,463	53,463	53,463	53,463
VISITING DIGNITARY PROTECTION	32,769	60,955	60,968	60,968	60,968	60,968

DPS - NEVADA HIGHWAY PATROL DIVISION
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	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
OTS - PIO GRANT	6,311	15,000	15,000	6,311	15,000	6,311
CRASH FUND	125	732,705	139,885	139,885	139,885	139,885
OTS JOINING FORCES NCE	77,493	69,250	105,369	79,000	105,369	79,000
OTS JOINING FORCES NCW	72,080	94,180	141,657	82,499	141,657	82,499
OTS JOINING FORCES SC	98,012	113,570	143,146	126,000	143,146	126,000
WASTE ISOLATION PILOT PROGRAM	32,884	80,890	80,890	80,890	80,890	80,890
OTS-DRE GRANT	1,294	9,202	10,496	10,233	10,496	10,233
STAFFING STUDY	0	219,485	0	0	0	0
MOBILE DATA COMPUTERS	215,366	222,534	215,541	215,541	215,541	215,541
HIDTA TASK FORCE	37,159	59,019	55,383	55,383	55,383	55,383
HSI TASK FORCE	29,161	31,469	38,085	38,085	38,085	38,085
DEA TASK FORCE	14,761	37,298	23,531	23,531	23,531	23,531
FBI SAFE STREET TF	35,624	0	0	0	0	0
COMMUNICATION HIGH BAND SYSTEM	9,547	21,433	21,433	21,433	21,433	21,433
OTS TRAINING GRANT	8,926	224,275	8,000	8,000	8,000	8,000
CARES GRANT	6,475	0	0	0	0	0
CESF GRANT	0	19,254	0	0	0	0
UNITED WE STAND GRANT	18,589	0	0	0	0	0
MT CHARLESTON GRANT	2,948	7,890	2,948	0	2,948	0
UTILITIES	4,719	8,226	4,719	4,719	4,719	4,719
DPS GENERAL SERVICES COST ALLOCATION	4,630,534	5,410,036	4,681,932	4,628,759	4,796,900	4,743,728
INTRA-AGENCY COST ALLOCATION	3,401,106	3,548,828	4,855,404	3,583,503	4,975,153	3,628,407
REVERSION TO HIGHWAY FUND	5,820	5,820	30,655	30,655	30,655	30,655
PURCHASING ASSESSMENT	24,876	22,499	24,876	24,876	24,876	24,876
AG COST ALLOCATION PLAN	137,266	174,478	137,266	137,266	137,266	137,266
RESERVE FOR REVERSION - NON GEN FUND SOURCES	25,854	0	0	0	0	0
TOTAL EXPENDITURES:	75,861,123	92,215,558	83,286,370	79,218,654	85,510,090	81,219,001
TOTAL POSITIONS:	582.00	582.00	582.00	582.00	582.00	582.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, Enterprise Information Technology Services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	34,844	269,080	34,844	337,883
TOTAL RESOURCES:	0	0	34,844	269,080	34,844	337,883
EXPENDITURES:						
PERSONNEL	0	0	0	-35,723	0	-35,723
OPERATING EXPENSES	0	0	0	184,911	0	186,260
CONTRACT & UTC SERVICES	0	0	0	-273	0	-273
INFORMATION SERVICES	0	0	9	-36,756	9	-37,511
MOBILE DATA COMPUTERS	0	0	0	3,877	0	3,877
PURCHASING ASSESSMENT	0	0	-2,377	-18,183	-2,377	-18,183
STATEWIDE COST ALLOCATION PLAN	0	0	0	90,739	0	90,690
AG COST ALLOCATION PLAN	0	0	37,212	80,488	37,212	148,746
TOTAL EXPENDITURES:	0	0	34,844	269,080	34,844	337,883

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	28,384	2,105,509	28,384	2,388,408
TOTAL RESOURCES:	0	0	28,384	2,105,509	28,384	2,388,408
EXPENDITURES:						
PERSONNEL	0	0	28,384	2,105,509	28,384	2,388,408
TOTAL EXPENDITURES:	0	0	28,384	2,105,509	28,384	2,388,408

M800 COST ALLOCATION

This request funds adjustments to the department's internal cost allocation due to approved maintenance decision units.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	3,395	233,410	3,394	302,787
TOTAL RESOURCES:	0	0	3,395	233,410	3,394	302,787
EXPENDITURES:						
DPS GENERAL SERVICES COST ALLOCATION	0	0	3,395	195,056	3,394	219,028
INTRA-AGENCY COST ALLOCATION	0	0	0	38,354	0	83,759
TOTAL EXPENDITURES:	0	0	3,395	233,410	3,394	302,787

ENHANCEMENT

E225 EFFICIENCY & INNOVATION

This request funds one Management Analyst position due to an increase in multiple programs to include: grants, permits, contract services, and the Ignition Interlock Program.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	72,633	74,037	94,743	97,015
TOTAL RESOURCES:	0	0	72,633	74,037	94,743	97,015
EXPENDITURES:						
PERSONNEL	0	0	67,809	69,153	93,224	95,433
OPERATING EXPENSES	0	0	1,074	1,209	582	752
INFORMATION SERVICES	0	0	3,750	3,675	937	830
TOTAL EXPENDITURES:	0	0	72,633	74,037	94,743	97,015
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E226 EFFICIENCY & INNOVATION

This requests funds annual critical comprehensive technical training for fleet mechanic technicians, supervisors, and managers.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	4,550	4,550	4,550	4,550
TOTAL RESOURCES:	0	0	4,550	4,550	4,550	4,550
EXPENDITURES:						
TRAINING	0	0	4,550	4,550	4,550	4,550
TOTAL EXPENDITURES:	0	0	4,550	4,550	4,550	4,550

E248 EFFICIENCY & INNOVATION

This decision unit requests to move non-payroll position costs for three Administrative Assistant positions to the Contract Service and Uniform Traffic Control Services categories.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
CONTRACT SERVICES REIMBURSEMENT	0	0	459	873	459	873
TOTAL RESOURCES:	0	0	459	873	459	873
EXPENDITURES:						
OPERATING EXPENSES	0	0	-1,492	-1,492	-1,492	-1,492
CONTRACT & UTC SERVICES	0	0	1,951	2,365	1,951	2,365
TOTAL EXPENDITURES:	0	0	459	873	459	873

E300 SAFETY, SECURITY AND JUSTICE

This request funds the annual subscription for diagnostic software and the annual renewal for equipment utilized in investigations.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	0	9,790	0	9,790
TOTAL RESOURCES:	0	0	0	9,790	0	9,790
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	9,790	0	9,790

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	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	9,790	0	9,790

E301 SAFETY, SECURITY AND JUSTICE

This request funds the annual contracted maintenance costs of the electronic warrant system which significantly streamlines the arrest process.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	0	18,000	0	18,000
TOTAL RESOURCES:	0	0	0	18,000	0	18,000
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	18,000	0	18,000
TOTAL EXPENDITURES:	0	0	0	18,000	0	18,000

E353 PROMOTING HEALTHY, VIBRANT COMMUNITIES

This request funds one Equipment Mechanic and one Communications System Specialist in the Nevada Highway Patrol's (NHP) Southern Command and one Communications System Specialist in the NHP's Northern Nevada (Reno) fleet garages.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	0	219,346	0	229,922
COST ALLOCATION REIMBURSEMENT - A	0	0	0	0	0	32,760
TOTAL RESOURCES:	0	0	0	219,346	0	262,682
EXPENDITURES:						
PERSONNEL	0	0	0	186,981	0	257,932
OPERATING EXPENSES	0	0	0	2,198	0	2,257
NHP ONE SHOT	0	0	0	21,862	0	0
INFORMATION SERVICES	0	0	0	8,305	0	2,493
TOTAL EXPENDITURES:	0	0	0	219,346	0	262,682
TOTAL POSITIONS:	0.00	0.00	0.00	3.00	0.00	3.00

E354 PROMOTING HEALTHY, VIBRANT COMMUNITIES

This request funds an expansion of law enforcement coverage on Interstate 15 and Interstate 80. The Nevada Highway Patrol division requests to add 28 additional sworn staff; 12 in fiscal year 2024 and 16 in fiscal year 2025.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	0	1,861,189	0	3,683,781
TOTAL RESOURCES:	0	0	0	1,861,189	0	3,683,781
EXPENDITURES:						
PERSONNEL	0	0	0	678,296	0	2,090,634
IN-STATE TRAVEL	0	0	0	0	0	2,400
OPERATING EXPENSES	0	0	0	7,222	0	17,103
STAFF PHYSICALS	0	0	0	15,984	0	17,327
NHP ONE SHOT	0	0	0	1,093,846	0	1,453,217
INFORMATION SERVICES	0	0	0	15,699	0	32,644
UNIFORMS & SPECIALTY EQUIPMENT	0	0	0	50,142	0	66,856
TRAINING	0	0	0	0	0	3,600
TOTAL EXPENDITURES:	0	0	0	1,861,189	0	3,683,781
TOTAL POSITIONS:	0.00	0.00	0.00	12.00	0.00	28.00

E490 EXPIRING GRANT/PROGRAM

This request eliminates the annual contracted maintenance costs of the electronic warrant system.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	18,000	0	18,000	0
TRANSFER FROM OTS - TRAINING GRANT	0	0	0	-18,000	0	-18,000
TOTAL RESOURCES:	0	0	18,000	-18,000	18,000	-18,000
EXPENDITURES:						
INFORMATION SERVICES	0	0	18,000	-18,000	18,000	-18,000
TOTAL EXPENDITURES:	0	0	18,000	-18,000	18,000	-18,000

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E491 EXPIRING GRANT/PROGRAM

This request eliminates the annual subscription for diagnostic software and the annual renewal for equipment utilized in investigations.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM OTS - DUI SATURATION PATROL	0	0	0	-9,790	0	-9,790
TOTAL RESOURCES:	0	0	0	-9,790	0	-9,790
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	-9,790	0	-9,790
TOTAL EXPENDITURES:	0	0	0	-9,790	0	-9,790

E673 SALARY ADJUSTMENT ONE-TIME FOR 2023-2025 BIENNIUM

This request funds a two-grade increase for DPS Officer 1, DPS Officer 2 and DPS Sergeant positions.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	0	4,287,143	0	4,442,630
TOTAL RESOURCES:	0	0	0	4,287,143	0	4,442,630
EXPENDITURES:						
PERSONNEL	0	0	0	4,287,143	0	4,442,630
TOTAL EXPENDITURES:	0	0	0	4,287,143	0	4,442,630

E710 EQUIPMENT REPLACEMENT

This request funds refrigerant for agency vehicles.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	6,716,251	40,494	5,232,519	40,494
TOTAL RESOURCES:	0	0	6,716,251	40,494	5,232,519	40,494
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	21,509	0	21,509

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	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
HIGHWAY PATROL VEHICLES	0	0	0	13,052	0	13,052
NHP ONE SHOT	0	0	6,716,251	0	5,232,519	0
INFORMATION SERVICES	0	0	0	5,933	0	5,933
TOTAL EXPENDITURES:	0	0	6,716,251	40,494	5,232,519	40,494

E800 COST ALLOCATION

This request funds adjustments to the department's internal cost allocation due to approved enhancement decision units.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	-145,750	465,273	-71,137	560,427
TOTAL RESOURCES:	0	0	-145,750	465,273	-71,137	560,427
EXPENDITURES:						
DPS GENERAL SERVICES COST ALLOCATION	0	0	-145,750	-149,783	-71,137	-75,550
INTRA-AGENCY COST ALLOCATION	0	0	0	615,056	0	635,977
TOTAL EXPENDITURES:	0	0	-145,750	465,273	-71,137	560,427

E901 TRANSFERS to DO 4706 Radios

This request transfers out one Information Technology Professional over radio communications from the Nevada Highway Patrol budget account 4713, to the Director's Office budget account 4706. This decision unit is a companion to E902.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	-124,158	-127,773	-130,143	-134,301
TOTAL RESOURCES:	0	0	-124,158	-127,773	-130,143	-134,301
EXPENDITURES:						
PERSONNEL	0	0	-115,367	-118,866	-121,159	-125,200
IN-STATE TRAVEL	0	0	-1,273	-1,273	-1,273	-1,273
OPERATING EXPENSES	0	0	-5,961	-6,184	-6,154	-6,378
INFORMATION SERVICES	0	0	-904	-797	-904	-797
TRAINING	0	0	-653	-653	-653	-653

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	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	-124,158	-127,773	-130,143	-134,301
TOTAL POSITIONS:	0.00	0.00	-1.00	-1.00	-1.00	-1.00

E902 TRANSFERS to DO 4706 IT

This request transfers one Administrative Assistant, one Electronics Technician, one Management Analyst and one Business Process Analyst from Nevada Highway Patrol, budget account 4713 to Director's Office, budget account 4706 to staff part of the new Research and Planning Technology Team. This will match E902 in BA4706.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	-395,522	-405,831	-404,550	-416,712
TOTAL RESOURCES:	0	0	-395,522	-405,831	-404,550	-416,712
EXPENDITURES:						
PERSONNEL	0	0	-334,237	-342,903	-342,950	-353,448
OPERATING EXPENSES	0	0	-57,670	-59,736	-57,985	-60,072
INFORMATION SERVICES	0	0	-3,615	-3,192	-3,615	-3,192
TOTAL EXPENDITURES:	0	0	-395,522	-405,831	-404,550	-416,712
TOTAL POSITIONS:	0.00	0.00	-4.00	-4.00	-4.00	-4.00

E999 UNFUNDED

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	3,207,880	0	2,501,049	0
TOTAL RESOURCES:	0	0	3,207,880	0	2,501,049	0

SUMMARY

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	60,955	60,955	60,968	60,968	60,968	60,968

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	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
HIGHWAY FUND AUTHORIZATION	76,490,341	78,955,061	87,426,083	83,862,519	87,511,241	88,373,323
REVERSIONS	-9,652,903	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	12,843,398	8,290,595	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-8,290,594	0	0	0	0	0
CHARGES FOR SERVICES - NHP VEHICLE LEASES	93,000	93,000	115,368	100,356	115,368	100,356
CHARGES FOR SERVICES - RADIOS/VEHICLES	35	4,061	134	134	134	134
SALES OF EQUIPMENT	9,547	10,201	10,201	10,201	10,201	10,201
RECYCLABLE MATERIAL SALES	1,699	489	1,597	1,597	1,597	1,597
COUNTY REIMBURSEMENTS	2,948	7,890	2,948	0	2,948	0
INSURANCE RECOVERIES	273,348	128,374	139,885	139,885	139,885	139,885
CONTRACT SERVICES REIMBURSEMENT	3,140,445	2,602,213	3,103,291	3,103,705	3,103,291	3,103,705
PRIOR YEAR FEDERAL TERRORISM GRANT	53,536	5,820	30,655	30,655	30,655	30,655
HIDTA REIMBURSEMENT	27,941	59,019	55,383	55,383	55,383	55,383
HSI TASK FORCE REIMBURSEMENT	25,809	31,469	38,085	38,085	38,085	38,085
DEA TASK FORCE REIMBURSEMENT	14,761	37,298	23,531	23,531	23,531	23,531
FBI SAFE STREET TF REIMB	35,624	0	0	0	0	0
CREDIT CARD REBATE	709	0	0	0	0	0
COST ALLOCATION REIMBURSEMENT - A	0	0	0	0	0	32,760
ATTORNEY GENERAL REIMBURSEMENT	7,897	11,642	11,641	11,641	11,641	11,641
REIMBURSEMENT OF EXPENSES - MISC EXPENSES	10,465	12,591	9,564	9,564	9,564	9,564
TRANSFER IN FED ARPA	0	621,067	0	0	0	0
TRANSFER IN FEDERAL GRANT REV	0	219,485	0	0	0	0
TRANSFER FROM TRAINING DIV	0	0	762,672	0	792,380	0
TRANS FROM CARES ACT	6,475	0	0	0	0	0
TRANS FROM OTHER B/A-MCSAP	230,119	224,018	230,119	230,119	230,119	230,119
TRANS FROM DEPT OF TRANSPORTATION	25,854	0	0	0	0	0
TRANS FROM HIGH LEVEL NUCLEAR WASTE	32,884	80,890	80,890	80,890	80,890	80,890
TRANS FROM HUM RES FED FDS RES ACCT	18,589	0	0	0	0	0
TRANS FROM DPS CRIMINAL JUSTICE	0	19,254	0	0	0	0
TRANSFER FROM TRAFFIC SAFETY	1,294	9,202	10,496	10,233	10,496	10,233
TRANSFER FROM OTS JF-NCE	77,493	69,250	105,369	79,000	105,369	79,000
TRANS FROM OTS JF-NCW	72,081	94,180	141,658	82,500	141,658	82,500
TRANS FROM OTS - JF SC	98,012	113,570	143,146	126,000	143,146	126,000
TRANSFER FROM OTS-E WARRANT GRANT	20,000	18,000	0	0	0	0
TRANS FROM TRAFFIC SAFETY-PIO	6,311	15,000	15,000	6,311	15,000	6,311
TRANS FROM OTS - DUI SATURATION PATROL	100,461	180,351	160,652	154,677	160,652	154,677

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	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
TRANSFER FROM OTS - TRAINING GRANT	8,926	224,275	8,000	8,000	8,000	8,000
TRANS OTS-SCHOOL SAFETY	13,663	6,338	20,000	20,000	20,000	20,000
TRANSFER FROM TRAFFIC SAFETY-I	0	10,000	0	0	0	0
TOTAL RESOURCES:	75,861,123	92,215,558	92,707,336	88,245,954	92,822,202	92,789,518
EXPENDITURES:						
PERSONNEL	51,012,678	62,329,043	60,622,972	64,727,940	62,522,499	68,369,731
OUT-OF-STATE TRAVEL	8,523	6,157	8,948	8,948	8,948	8,948
IN-STATE TRAVEL	41,617	47,743	47,743	47,743	47,743	50,143
OPERATING EXPENSES	4,289,526	3,939,679	4,348,317	4,532,518	4,417,484	4,614,008
LAND & BUILDING IMPROVEMENTS	5,672	0	0	0	0	0
LAB SERVICES	25,144	45,337	39,779	39,779	39,779	39,779
FORENSIC SERVICES CONTRACTS	559,229	621,965	587,190	587,190	616,550	616,550
NHP BODY CAMERAS	472,313	472,374	0	0	0	0
PRISONER EXTRADITIONS	7,897	11,642	11,641	11,641	11,641	11,641
HIGHWAY PATROL VEHICLES	754,509	770,297	781,145	758,328	781,145	758,328
STAFF PHYSICALS	269,560	344,477	720,166	736,150	720,166	737,493
NHP ONE SHOT	4,827,095	7,677,134	9,470,484	1,115,804	7,251,569	1,453,313
SERVICE WEAPON REPLACEMENTS	8,481	19,331	10,201	10,201	10,201	10,201
CONTRACT & UTC SERVICES	2,731,974	2,414,668	2,926,150	2,926,291	2,926,150	2,926,291
LAB CONTRACTS	747,093	842,316	804,421	804,421	844,643	844,643
OTS - DUI SATURATION GRANT	100,461	180,351	160,652	154,677	160,652	154,677
OTS-SCHOOL SAFETY GRANT	13,663	6,338	20,000	20,000	20,000	20,000
INFORMATION SERVICES	735,846	840,729	780,280	734,565	777,481	742,112
OTS-IGNITION INTERLOCK GRANT	0	10,000	0	0	0	0
OTS-E WARRANT GRANT	20,000	18,000	0	0	0	0
UNIFORMS & SPECIALTY EQUIPMENT	246,565	369,478	620,223	759,257	609,198	764,946
TRAINING	53,578	60,203	57,360	57,360	57,360	60,960
VISITING DIGNITARY PROTECTION	32,769	60,955	60,968	60,968	60,968	60,968
OTS - PIO GRANT	6,311	15,000	15,000	6,311	15,000	6,311
CRASH FUND	125	732,705	139,885	139,885	139,885	139,885
OTS JOINING FORCES NCE	77,493	69,250	105,369	79,000	105,369	79,000
OTS JOINING FORCES NCW	72,080	94,180	141,657	82,499	141,657	82,499
OTS JOINING FORCES SC	98,012	113,570	143,146	126,000	143,146	126,000
WASTE ISOLATION PILOT PROGRAM	32,884	80,890	80,890	80,890	80,890	80,890
OTS-DRE GRANT	1,294	9,202	10,496	10,233	10,496	10,233

DPS - NEVADA HIGHWAY PATROL DIVISION
201-4713

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
STAFFING STUDY	0	219,485	0	0	0	0
MOBILE DATA COMPUTERS	215,366	222,534	215,541	219,418	215,541	219,418
HIDTA TASK FORCE	37,159	59,019	55,383	55,383	55,383	55,383
HSI TASK FORCE	29,161	31,469	38,085	38,085	38,085	38,085
DEA TASK FORCE	14,761	37,298	23,531	23,531	23,531	23,531
FBI SAFE STREET TF	35,624	0	0	0	0	0
COMMUNICATION HIGH BAND SYSTEM	9,547	21,433	21,433	21,433	21,433	21,433
OTS TRAINING GRANT	8,926	224,275	8,000	8,000	8,000	8,000
CARES GRANT	6,475	0	0	0	0	0
CESF GRANT	0	19,254	0	0	0	0
UNITED WE STAND GRANT	18,589	0	0	0	0	0
MT CHARLESTON GRANT	2,948	7,890	2,948	0	2,948	0
UTILITIES	4,719	8,226	4,719	4,719	4,719	4,719
DPS GENERAL SERVICES COST ALLOCATION	4,630,534	5,410,036	4,539,577	4,674,032	4,729,157	4,887,206
INTRA-AGENCY COST ALLOCATION	3,401,106	3,548,828	4,855,404	4,236,913	4,975,153	4,348,143
REVERSION TO HIGHWAY FUND	5,820	5,820	30,655	30,655	30,655	30,655
PURCHASING ASSESSMENT	24,876	22,499	22,499	6,693	22,499	6,693
STATEWIDE COST ALLOCATION PLAN	0	0	0	90,739	0	90,690
AG COST ALLOCATION PLAN	137,266	174,478	174,478	217,754	174,478	286,012
RESERVE FOR REVERSION - NON GEN FUND SOURCES	25,854	0	0	0	0	0
TOTAL EXPENDITURES:	75,861,123	92,215,558	92,707,336	88,245,954	92,822,202	92,789,518
PERCENT CHANGE:		21.56%	0.53%	-4.30%	0.12%	5.15%
TOTAL POSITIONS:	582.00	582.00	578.00	593.00	578.00	609.00

DPS - NHP K-9 PROGRAM

101-4705

PROGRAM DESCRIPTION

The Nevada Department of Public Safety, Canine (K-9) Program is a multi-disciplinary effort to; (1) remove contraband from Nevada's highways, (2) reduce the amount of drugs that circulate through our communities, (3) detection of firearms, explosives, accelerants, (4) detection of digital and forensic evidence, and (5) provide public safety support through the unique capabilities provided by the units in the program. Criminal intelligence gathered by the K-9 teams is utilized to keep the highways, interstates, secondary streets, and communities of Nevada safe. Statutory Authority: NRS 480.140.

BASE

This request continues funding for the K-9 program. One-time expenditures have been eliminated and partial year costs have been annualized.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM OTHER B/A SAME FUND	76,006	29,359	26,929	26,749	26,929	26,749
TRANS FROM EMER RSPNS COMM RPY	0	10,350	0	0	0	0
TOTAL RESOURCES:	76,006	39,709	26,929	26,749	26,929	26,749
EXPENDITURES:						
OPERATING	25,047	12,280	13,210	13,030	13,210	13,030
EQUIPMENT	20,848	2,384	0	0	0	0
K-9 PROGRAM	28,140	13,050	11,748	11,748	11,748	11,748
UNITED WE STAND GRANT	0	10,350	0	0	0	0
PURCHASING ASSESSMENT	641	561	641	641	641	641
STATEWIDE COST ALLOCATION PLAN	1,330	1,084	1,330	1,330	1,330	1,330
TOTAL EXPENDITURES:	76,006	39,709	26,929	26,749	26,929	26,749

MAINTENANCE

M100 STATEWIDE INFLATION

This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, Enterprise Information Technology Services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM OTHER B/A SAME FUND	0	0	-326	915	-326	1,824
TOTAL RESOURCES:	0	0	-326	915	-326	1,824
EXPENDITURES:						
PURCHASING ASSESSMENT	0	0	-80	-538	-80	-538
STATEWIDE COST ALLOCATION PLAN	0	0	-246	1,453	-246	2,362

DPS - NHP K-9 PROGRAM
101-4705

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	-326	915	-326	1,824

ENHANCEMENT

E710 EQUIPMENT REPLACEMENT

This request funds the replacement of aluminum day boxes and associated costs for K-9 explosive detection vehicles.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM OTHER B/A SAME FUND	0	0	1,383	1,383	1,383	1,383
TOTAL RESOURCES:	0	0	1,383	1,383	1,383	1,383
EXPENDITURES:						
EQUIPMENT	0	0	1,383	1,383	1,383	1,383
TOTAL EXPENDITURES:	0	0	1,383	1,383	1,383	1,383

SUMMARY

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM OTHER B/A SAME FUND	76,006	29,359	27,986	29,047	27,986	29,956
TRANS FROM EMER RSPNS COMM RPY	0	10,350	0	0	0	0
TOTAL RESOURCES:	76,006	39,709	27,986	29,047	27,986	29,956
EXPENDITURES:						
OPERATING	25,047	12,280	13,210	13,030	13,210	13,030
EQUIPMENT	20,848	2,384	1,383	1,383	1,383	1,383
K-9 PROGRAM	28,140	13,050	11,748	11,748	11,748	11,748
UNITED WE STAND GRANT	0	10,350	0	0	0	0
PURCHASING ASSESSMENT	641	561	561	103	561	103
STATEWIDE COST ALLOCATION PLAN	1,330	1,084	1,084	2,783	1,084	3,692
TOTAL EXPENDITURES:	76,006	39,709	27,986	29,047	27,986	29,956
PERCENT CHANGE:		-47.76%	-29.52%	-26.85%	0.00%	3.13%

DPS - HIGHWAY SAFETY GRANTS ACCOUNT

201-4721

PROGRAM DESCRIPTION

The Department of Public Safety Highway Patrol Division receives federal grants administered through this budget account. The granting agency is the U.S. Department of Transportation, Federal Motor Carrier Safety Administration (FMCSA), whose focus is accident, fatality, and injury reduction of commercial motor vehicle (CMV) related crashes. These reductions are accomplished through consistent, uniform, and effective CMV safety programs. The federal grants include the Motor Carrier Safety Assistance Program (MCSAP) and the High Priority (HP) grant programs.

The MCSAP grant is a formula distribution made available to state and local entities that conduct traffic safety programs and activities. These federal funds are used for qualifying programs designed to support the enforcement of CMV regulations, CMV inspections, and CMV/non-CMV traffic enforcement. The management and oversight of the MSCAP grant is supported by 15 positions and requires a 15 percent soft match, which is provided by Highway Patrol trooper time spent on MCSAP eligible activities.

The High Priority is a discretionary grant program that provides support for a number of different initiatives including information technology deployment, safety data improvements, and CMV safety enforcement. State match is based on the type of activity proposed. For example, media activities are 100 percent federal funds eligible. Statutory Authority: NRS 480.300, 480.330, 480.340, and 480.360.

BASE

This request continues funding for 15 employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	45,857	47,141	45,857	48,081	45,857	48,081
REVERSIONS	-13,230	0	0	0	0	0
FEDERAL GRANT-B	0	754,077	0	0	0	0
MCSAP GRANT (FMCSA)	2,174,157	4,048,222	2,293,937	2,271,686	2,328,115	2,304,690
TRANSFER IN FED ARPA	0	16,851	0	0	0	0
TOTAL RESOURCES:	2,206,784	4,866,291	2,339,794	2,319,767	2,373,972	2,352,771
EXPENDITURES:						
PERSONNEL EXPENSES	1,209,444	1,359,521	1,317,223	1,324,364	1,346,842	1,353,983
OUT-OF-STATE TRAVEL	23,353	76,600	23,353	17,053	23,353	17,053
IN-STATE TRAVEL	27,651	157,951	27,651	27,651	27,651	27,651
OPERATING	527,969	933,326	523,913	501,373	525,369	502,846
EQUIPMENT	0	760,750	0	0	0	0
STAFF PHYSICALS	0	0	4,846	4,846	4,846	4,846
INFORMATION SERVICES	36,459	175,275	31,703	27,074	32,651	26,896
TRAINING	44,208	208,495	44,208	38,528	44,208	38,528
ITD GRANT PROGRAM	0	754,077	0	0	0	0
MCSAP PROGRAM	230,119	329,375	230,119	269,685	230,119	270,811
DPS GENERAL SERVICES COST ALLOCATION	12,869	14,253	13,875	13,736	14,149	13,969
INTRA-AGENCY COST ALLOCATION	70,951	72,473	97,912	75,386	99,793	76,117
NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION	3,690	3,690	4,920	0	4,920	0

DPS - HIGHWAY SAFETY GRANTS ACCOUNT
201-4721

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
PURCHASING ASSESSMENT	6,833	6,473	6,833	6,833	6,833	6,833
STATEWIDE COST ALLOCATION PLAN	13,238	14,032	13,238	13,238	13,238	13,238
TOTAL EXPENDITURES:	2,206,784	4,866,291	2,339,794	2,319,767	2,373,972	2,352,771
TOTAL POSITIONS:	15.00	15.00	15.00	15.00	15.00	15.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, Enterprise Information Technology Services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
MCSAP GRANT (FMCSA)	0	0	434	-1,742	434	-439
TOTAL RESOURCES:	0	0	434	-1,742	434	-439
EXPENDITURES:						
PERSONNEL EXPENSES	0	0	0	-920	0	-920
OPERATING	0	0	0	4,124	0	2,492
INFORMATION SERVICES	0	0	0	-584	0	-958
PURCHASING ASSESSMENT	0	0	-360	-6,237	-360	-6,237
STATEWIDE COST ALLOCATION PLAN	0	0	794	1,875	794	5,184
TOTAL EXPENDITURES:	0	0	434	-1,742	434	-439

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
MCSAP GRANT (FMCSA)	0	0	732	34,841	732	41,493
TOTAL RESOURCES:	0	0	732	34,841	732	41,493
EXPENDITURES:						
PERSONNEL EXPENSES	0	0	732	34,841	732	41,493

DPS - HIGHWAY SAFETY GRANTS ACCOUNT
201-4721

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	732	34,841	732	41,493

M800 COST ALLOCATION

This request funds adjustments to the department's internal cost allocation due to approved maintenance decision units.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
MCSAP GRANT (FMCSA)	0	0	3	2,045	3	3,318
TOTAL RESOURCES:	0	0	3	2,045	3	3,318
EXPENDITURES:						
DPS GENERAL SERVICES COST ALLOCATION	0	0	3	1,986	3	2,001
INTRA-AGENCY COST ALLOCATION	0	0	0	59	0	1,317
TOTAL EXPENDITURES:	0	0	3	2,045	3	3,318

ENHANCEMENT

E225 EFFICIENCY & INNOVATION This request funds conference registration fees.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
EXPENDITURES:						
TRAINING	0	0	0	11,980	0	11,980
MCSAP PROGRAM	0	0	0	-11,980	0	-11,980
TOTAL EXPENDITURES:	0	0	0	0	0	0

E226 EFFICIENCY & INNOVATION

This request funds ongoing vehicle leases, archiving services, and annual software renewal.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
EXPENDITURES:						
OPERATING	0	0	0	22,785	0	22,785

DPS - HIGHWAY SAFETY GRANTS ACCOUNT
201-4721

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
INFORMATION SERVICES	0	0	0	4,253	0	4,253
MCSAP PROGRAM	0	0	0	-27,038	0	-27,038
TOTAL EXPENDITURES:	0	0	0	0	0	0

E353 PROMOTING HEALTHY, VIBRANT COMMUNITIES

This request funds the Nevada Highway Patrol's maintenance service and certification of agency's radios.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
MCSAP GRANT (FMCSA)	0	0	0	0	0	320
TOTAL RESOURCES:	0	0	0	0	0	320
EXPENDITURES:						
TRANSFER TO NHP RADIO CERTIFICATION	0	0	0	0	0	320
TOTAL EXPENDITURES:	0	0	0	0	0	320

E673 SALARY ADJUSTMENT ONE-TIME FOR 2023-2025 BIENNIUM

This request funds a two-grade increase for DPS Officer 1, DPS Officer 2 and DPS Sergeant positions.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
MCSAP GRANT (FMCSA)	0	0	0	33,789	0	34,048
TOTAL RESOURCES:	0	0	0	33,789	0	34,048
EXPENDITURES:						
PERSONNEL EXPENSES	0	0	0	33,789	0	34,048
TOTAL EXPENDITURES:	0	0	0	33,789	0	34,048

DPS - HIGHWAY SAFETY GRANTS ACCOUNT
201-4721

E710 EQUIPMENT REPLACEMENT

This request replaces computer hardware and associated software per the Enterprise Information Technology Services' recommended replacement schedule.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
MCSAP GRANT (FMCSA)	0	0	66,725	66,725	48,747	48,747
TOTAL RESOURCES:	0	0	66,725	66,725	48,747	48,747
EXPENDITURES:						
INFORMATION SERVICES	0	0	66,725	66,725	48,747	48,747
TOTAL EXPENDITURES:	0	0	66,725	66,725	48,747	48,747

E711 EQUIPMENT REPLACEMENT

This request funds the purchase of Windows 11 licenses for computers that are still being utilized but not replaced in state fiscal year 2024 and 2025.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
MCSAP GRANT (FMCSA)	0	0	4,188	4,188	0	0
TOTAL RESOURCES:	0	0	4,188	4,188	0	0
EXPENDITURES:						
INFORMATION SERVICES	0	0	4,188	4,188	0	0
TOTAL EXPENDITURES:	0	0	4,188	4,188	0	0

E712 EQUIPMENT REPLACEMENT

This request funds new Department of Public Safety radio equipment to include portable and mobile radios purchased through Nevada Department of Transportation.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
MCSAP GRANT (FMCSA)	0	0	0	0	15,950	15,950
TOTAL RESOURCES:	0	0	0	0	15,950	15,950
EXPENDITURES:						
EQUIPMENT	0	0	0	0	15,950	15,950

DPS - HIGHWAY SAFETY GRANTS ACCOUNT
201-4721

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	0	15,950	15,950

E714 EQUIPMENT REPLACEMENT

This request replaces all TASER energy weapons in this agency.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
MCSAP GRANT (FMCSA)	0	0	2,160	2,160	2,160	2,160
TOTAL RESOURCES:	0	0	2,160	2,160	2,160	2,160
EXPENDITURES:						
EQUIPMENT	0	0	2,160	2,160	2,160	2,160
TOTAL EXPENDITURES:	0	0	2,160	2,160	2,160	2,160

E800 COST ALLOCATION

This request funds adjustments to the department's internal cost allocation due to approved enhancement decision units.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
MCSAP GRANT (FMCSA)	0	0	-1,073	8,605	-1,804	8,689
TOTAL RESOURCES:	0	0	-1,073	8,605	-1,804	8,689
EXPENDITURES:						
DPS GENERAL SERVICES COST ALLOCATION	0	0	-1,073	-1,884	-1,804	-1,854
INTRA-AGENCY COST ALLOCATION	0	0	0	10,489	0	10,543
TOTAL EXPENDITURES:	0	0	-1,073	8,605	-1,804	8,689

SUMMARY

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	45,857	47,141	45,857	48,081	45,857	48,081

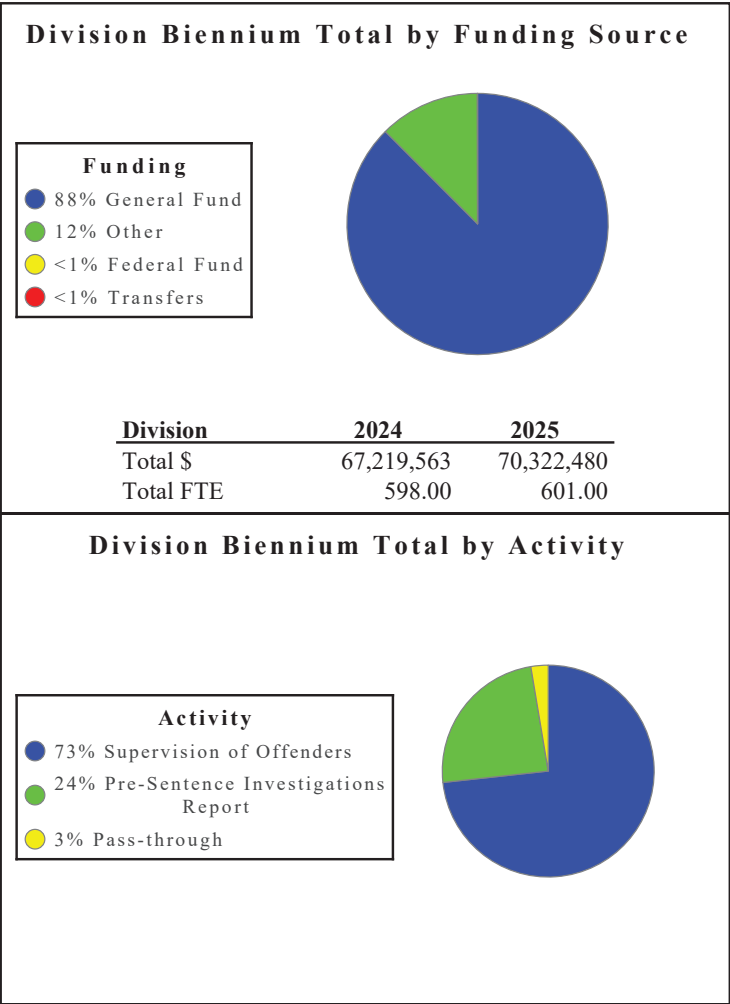
DPS - HIGHWAY SAFETY GRANTS ACCOUNT
201-4721

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
REVERSIONS	-13,230	0	0	0	0	0
FEDERAL GRANT-B	0	754,077	0	0	0	0
MCSAP GRANT (FMCSA)	2,174,157	4,048,222	2,367,106	2,422,297	2,394,337	2,458,976
TRANSFER IN FED ARPA	0	16,851	0	0	0	0
TOTAL RESOURCES:	2,206,784	4,866,291	2,412,963	2,470,378	2,440,194	2,507,057
EXPENDITURES:						
PERSONNEL EXPENSES	1,209,444	1,359,521	1,317,955	1,392,074	1,347,574	1,428,604
OUT-OF-STATE TRAVEL	23,353	76,600	23,353	17,053	23,353	17,053
IN-STATE TRAVEL	27,651	157,951	27,651	27,651	27,651	27,651
OPERATING	527,969	933,326	523,913	528,282	525,369	528,123
EQUIPMENT	0	760,750	2,160	2,160	18,110	18,110
STAFF PHYSICALS	0	0	4,846	4,846	4,846	4,846
INFORMATION SERVICES	36,459	175,275	102,616	101,656	81,398	78,938
TRAINING	44,208	208,495	44,208	50,508	44,208	50,508
ITD GRANT PROGRAM	0	754,077	0	0	0	0
MCSAP PROGRAM	230,119	329,375	230,119	230,667	230,119	231,793
TRANSFER TO NHP RADIO CERTIFICATION	0	0	0	0	0	320
DPS GENERAL SERVICES COST ALLOCATION	12,869	14,253	12,805	13,838	12,348	14,116
INTRA-AGENCY COST ALLOCATION	70,951	72,473	97,912	85,934	99,793	87,977
NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION	3,690	3,690	4,920	0	4,920	0
PURCHASING ASSESSMENT	6,833	6,473	6,473	596	6,473	596
STATEWIDE COST ALLOCATION PLAN	13,238	14,032	14,032	15,113	14,032	18,422
TOTAL EXPENDITURES:	2,206,784	4,866,291	2,412,963	2,470,378	2,440,194	2,507,057
PERCENT CHANGE:		120.52%	-50.41%	-49.23%	1.13%	1.48%
TOTAL POSITIONS:	15.00	15.00	15.00	15.00	15.00	15.00

DPS-PAROLE & PROBATION - Safeguarding Nevada, offering solutions, and reshaping lives.

Division Budget Highlights:

- 1. **Going Home Prepared Program** - The Governor's Executive Budget recommends funding for the Going Home Prepared program to assist inmates with residence planning and with overcoming the financial gap that is often experienced in the early stage of their release into the community.



Activity: Supervision of Offenders

In the course of supervising offenders, the DPS Officers conduct office visits, home visits and employment visits.

Performance Measures

1. Percent of Successfully Completed Paroles

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	76.60%	82.58%	89.40%	88.01%	86.23%	84.50%	82.77%

2. Percent of Successfully Completed Probations

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	63.03%	66.07%	71.70%	76.10%	75.35%	74.59%	73.81%

Resources

Funding		FY 2024	FY 2025
Federal Fund	\$	3,974	3,974
General Fund	\$	46,361,645	48,735,377
Transfers	\$	0	0
Other	\$	2,846,705	2,845,538
TOTAL	\$	49,212,324	51,584,889

Goals	FY 2024	FY 2025
Prevent crime and protect the rights of all Nevadans	49,212,324	51,584,889

Activity: Pre-Sentence Investigations Report

Investigative and report services to the courts, Parole Board and Pardons Board, with pre-sentence investigation reports comprising the vast majority.

Performance Measures

1. Pre-Sentence Investigation Submission Rate

	2021	2022	2023	2024	2025
Type:	Actual	Actual	Projected	Projected	Projected
Percent:	99.26%	99.08%	99.05%	99.02%	98.99%

Resources

Funding		FY 2024	FY 2025
Federal Fund	\$	3,974	3,974
General Fund	\$	10,563,413	11,104,263
Transfers	\$	0	0
Other	\$	5,675,190	5,774,550
TOTAL	\$	16,242,576	16,882,787

Goals	FY 2024	FY 2025
Prevent crime and protect the rights of all Nevadans	16,242,576	16,882,787

Activity: Pass-through

This activity accounts for payments from one state executive budget to another.

Resources			
Funding		FY 2024	FY 2025
Federal Fund	\$	4,094	4,094
General Fund	\$	1,760,569	1,850,711
Transfers	\$	0	0
Other	\$	0	0
TOTAL	\$	1,764,663	1,854,804
Goals		FY 2024	FY 2025
Improve efficiency of operations & service delivery		1,764,663	1,854,804

DPS - DIVISION OF PAROLE AND PROBATION
101-3740

PROGRAM DESCRIPTION

The mission of the Division of Parole and Probation is to enhance public trust and community safety and provide assistance to the Courts and the Parole Board by providing professional supervision of offenders to promote their successful reintegration into society. Statutory Authority: NRS Chapters 176, 176A, 209 and 213.

BASE

This request continues funding for 586 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	53,657,301	55,375,244	54,847,680	52,912,449	56,797,636	54,627,241
REVERSIONS	-3,948,940	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	313,157	68,722	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-68,722	0	0	0	0	0
FEDERAL GRANT	0	0	12,041	12,041	12,041	12,041
PSYCH FEES	112,308	56,472	81,651	81,651	81,651	81,651
RESIDENTIAL CONFINEMENT FEES	164	1,272	71	71	71	71
SUPERVISION FEES	2,330,987	3,094,334	2,669,156	2,658,381	2,669,156	2,657,194
COUNTY REIMBURSEMENTS	4,471,978	6,034,444	5,675,190	5,675,190	5,774,550	5,774,550
REIMBURSEMENT	1,152	0	0	0	0	0
U.S. MARSHAL SERVICE REIMBURSEMENT	4,949	33,165	5,101	10,030	5,101	10,050
REBATE	153	0	0	0	0	0
EXCESS PROPERTY SALES	2,720	0	0	0	0	0
MISCELLANEOUS REVENUE	107	233	102	102	102	102
COMMTY RES FOR JUST GRANT	36,000	0	0	0	0	0
UNITED STATE SECRET SERVICE	0	0	5,000	0	5,000	0
INDIVIDUAL SUPPORT	18,645	33,641	15,665	27,624	15,665	27,624
EXTRADITION REIMBURSEMENT	2,966	5,655	3,295	68,846	3,295	68,846
TRANSFER IN FED ARPA	0	749,751	0	0	0	0
TRANS FROM DPS CRIMINAL JUSTICE	164,216	398,912	0	0	0	0
TOTAL RESOURCES:	57,099,141	65,851,845	63,314,952	61,446,385	65,364,268	63,259,370
EXPENDITURES:						
PERSONNEL	42,846,350	51,227,634	50,711,335	49,868,813	52,527,060	51,507,009
OUT-OF-STATE TRAVEL	0	1,606	0	1,606	0	1,606
IN-STATE TRAVEL	1,353,497	1,471,162	1,377,394	1,377,394	1,378,690	1,378,690
OPERATING EXPENSES	3,041,696	3,183,971	3,224,871	3,236,478	3,327,068	3,339,196
NPP BODY CAMS	688,139	383,977	1,315	1,315	1,315	1,315

DPS - DIVISION OF PAROLE AND PROBATION
101-3740

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
OFFICER MOBILITY EQUIPMENT	1,388,400	0	0	0	0	0
NPP SECURITY CAMERAS	0	239,112	0	0	0	0
SWORN STAFF PHYSICALS	165,411	146,898	364,233	364,233	369,185	369,185
EXTRADITIONS	207,229	272,780	207,229	272,780	207,229	272,780
CLIENT DRUG TESTS	93,465	170,609	91,496	91,496	91,496	91,496
GOING HOME PREPARED	227,700	228,000	227,700	227,700	227,700	227,700
PSYCHOSEXUAL EVALUATIONS	618,855	499,590	409,799	409,799	409,799	409,799
FORENSIC LAB CONTRACTS	4,096	4,628	6,915	6,915	6,915	6,915
INFORMATION SERVICES	833,258	1,639,426	568,904	568,904	568,904	568,904
SWORN SPECIALTY EQUIPMENT	188,174	188,688	183,379	183,379	183,379	183,379
TRAINING	21,316	25,722	21,361	23,086	21,361	23,086
FBI SSTF GRANT	0	0	12,041	12,041	12,041	12,041
US MARSHALS SERVICE REIMBURSEMENT	0	33,165	5,100	5,100	5,100	5,100
HIDTA REIMBURSEMENT	36,000	0	0	0	0	0
RESIDENTIAL CONFINEMENT	0	1,272	71	71	71	71
OTIS MODERNIZATION	595,085	1,036,813	0	0	0	0
UNITED STATES SECRET SERVICE	4,944	0	5,000	5,000	5,000	5,000
GENETIC MARKER TESTING DNA	15,665	33,455	19,001	27,624	19,001	27,624
OCJA GRANTS	162,188	398,912	0	0	0	0
DPS GENERAL SERVICES COST ALLOCATION	1,031,093	1,165,237	1,355,819	1,338,322	1,389,387	1,370,966
DPS INTRA-AGENCY COST ALLOCATION	2,923,451	3,028,867	3,868,860	2,852,425	3,960,438	2,885,604
NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION	363,465	363,465	363,465	282,240	363,465	282,240
PURCHASING ASSESSMENT	10,612	12,240	10,612	10,612	10,612	10,612
AG COST ALLOCATION PLAN	279,052	94,616	279,052	279,052	279,052	279,052
TOTAL EXPENDITURES:	57,099,141	65,851,845	63,314,952	61,446,385	65,364,268	63,259,370
TOTAL POSITIONS:	581.00	586.00	586.00	586.00	586.00	586.00

DPS - DIVISION OF PAROLE AND PROBATION
101-3740

MAINTENANCE

M100 STATEWIDE INFLATION

This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, Enterprise Information Technology Services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-182,808	-281,205	-182,808	-180,014
TOTAL RESOURCES:	0	0	-182,808	-281,205	-182,808	-180,014
EXPENDITURES:						
PERSONNEL	0	0	0	-35,969	0	-35,969
OPERATING EXPENSES	0	0	0	70,305	0	70,421
INFORMATION SERVICES	0	0	0	-42,580	0	-43,333
PURCHASING ASSESSMENT	0	0	1,628	-6,335	1,628	-6,335
AG COST ALLOCATION PLAN	0	0	-184,436	-266,626	-184,436	-164,798
TOTAL EXPENDITURES:	0	0	-182,808	-281,205	-182,808	-180,014

M201 DEMOGRAPHICS/CASELOAD CHANGES

This request funds caseload driven staffing adjustments in accordance with the division's fiscal year 2024-2025 caseload projections and deletes three Pre-Sentence Investigations (Parole and Probation Specialist) supervisor positions.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-268,186	-275,126	-280,713	-289,185
TOTAL RESOURCES:	0	0	-268,186	-275,126	-280,713	-289,185
EXPENDITURES:						
PERSONNEL	0	0	-266,694	-273,480	-279,221	-287,539
OPERATING EXPENSES	0	0	-265	-360	-265	-360
INFORMATION SERVICES	0	0	-1,227	-1,286	-1,227	-1,286
TOTAL EXPENDITURES:	0	0	-268,186	-275,126	-280,713	-289,185
TOTAL POSITIONS:	0.00	0.00	-3.00	-3.00	-3.00	-3.00

DPS - DIVISION OF PAROLE AND PROBATION
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M202 DEMOGRAPHICS/CASELOAD CHANGES

This request funds caseload driven staffing adjustment in accordance with the divisions fiscal year 2024-2025 caseload projections adding nine DPS Officers, four DPS Sergeants, and deleting two Parole and Probation Specialist positions over the biennium.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	545,025	564,528	1,058,917	1,097,957
TOTAL RESOURCES:	0	0	545,025	564,528	1,058,917	1,097,957
EXPENDITURES:						
PERSONNEL	0	0	533,548	552,636	1,051,200	1,089,668
OPERATING EXPENSES	0	0	705	961	970	1,323
INFORMATION SERVICES	0	0	3,271	3,430	4,497	4,716
SWORN SPECIALTY EQUIPMENT	0	0	7,501	7,501	2,250	2,250
TOTAL EXPENDITURES:	0	0	545,025	564,528	1,058,917	1,097,957
TOTAL POSITIONS:	0.00	0.00	8.00	8.00	11.00	11.00

M204 DEMOGRAPHICS/CASELOAD CHANGES

This request funds caseload projections and adds one Parole and Probation Specialist position for the Warrants and Extraditions Unit.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	29,478	29,502	75,263	77,021
TOTAL RESOURCES:	0	0	29,478	29,502	75,263	77,021
EXPENDITURES:						
PERSONNEL	0	0	23,746	23,684	74,303	75,963
OPERATING EXPENSES	0	0	154	289	175	345
EQUIPMENT	0	0	2,454	2,454	0	0
INFORMATION SERVICES	0	0	3,124	3,075	785	713
TOTAL EXPENDITURES:	0	0	29,478	29,502	75,263	77,021
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

DPS - DIVISION OF PAROLE AND PROBATION
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M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	29,311	1,641,133	29,311	1,925,738
TOTAL RESOURCES:	0	0	29,311	1,641,133	29,311	1,925,738
EXPENDITURES:						
PERSONNEL	0	0	29,311	1,641,133	29,311	1,925,738
TOTAL EXPENDITURES:	0	0	29,311	1,641,133	29,311	1,925,738

M800 COST ALLOCATION

This request funds adjustments to the department's internal cost allocation due to approved maintenance decision units.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	829	99,745	829	143,358
TOTAL RESOURCES:	0	0	829	99,745	829	143,358
EXPENDITURES:						
DPS GENERAL SERVICES COST ALLOCATION	0	0	829	83,493	829	89,125
DPS INTRA-AGENCY COST ALLOCATION	0	0	0	16,252	0	54,233
TOTAL EXPENDITURES:	0	0	829	99,745	829	143,358

ENHANCEMENT

E226 EFFICIENCY & INNOVATION

This request funds six new Parole and Probation Specialists positions for Court Services Unit in accordance with the agency's staffing study approved in the 2021 legislative session.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	451,330	0	580,453
TOTAL RESOURCES:	0	0	0	451,330	0	580,453

DPS - DIVISION OF PAROLE AND PROBATION
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	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	0	414,918	0	572,598
IN-STATE TRAVEL	0	0	0	1,500	0	1,500
OPERATING EXPENSES	0	0	0	1,735	0	2,073
EQUIPMENT	0	0	0	14,724	0	0
INFORMATION SERVICES	0	0	0	18,453	0	4,282
TOTAL EXPENDITURES:	0	0	0	451,330	0	580,453
TOTAL POSITIONS:	0.00	0.00	0.00	6.00	0.00	6.00

E350 PROMOTING HEALTHY, VIBRANT COMMUNITIES

This request provides funding to re-establish the State Funded House Arrest program.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	500,000	0	500,000
TOTAL RESOURCES:	0	0	0	500,000	0	500,000
EXPENDITURES:						
STATE FUNDED HOUSE ARREST	0	0	0	500,000	0	500,000
TOTAL EXPENDITURES:	0	0	0	500,000	0	500,000

E353 PROMOTING HEALTHY, VIBRANT COMMUNITIES

This request provides funding for Nevada Highway Patrol's maintenance service and certification of agency's radios.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	0	0	23,640
TOTAL RESOURCES:	0	0	0	0	0	23,640
EXPENDITURES:						
TRANSFER TO NHP RADIO CERTIFICATION	0	0	0	0	0	23,640
TOTAL EXPENDITURES:	0	0	0	0	0	23,640

DPS - DIVISION OF PAROLE AND PROBATION
101-3740

E673 SALARY ADJUSTMENT ONE-TIME FOR 2023-2025 BIENNIUM

This request funds a two-grade increase for DPS Officer 1, DPS Officer 2 and DPS Sergeant positions.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	2,606,826	0	2,713,514
TOTAL RESOURCES:	0	0	0	2,606,826	0	2,713,514
EXPENDITURES:						
PERSONNEL	0	0	0	2,606,826	0	2,713,514
TOTAL EXPENDITURES:	0	0	0	2,606,826	0	2,713,514

E800 COST ALLOCATION

This request funds adjustments to the department's internal cost allocation due to approved enhancement decision units.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-58,055	436,445	-39,549	470,628
TOTAL RESOURCES:	0	0	-58,055	436,445	-39,549	470,628
EXPENDITURES:						
DPS GENERAL SERVICES COST ALLOCATION	0	0	-58,055	-58,680	-39,549	-41,095
DPS INTRA-AGENCY COST ALLOCATION	0	0	0	495,125	0	511,723
TOTAL EXPENDITURES:	0	0	-58,055	436,445	-39,549	470,628

E999 UNFUNDED

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	1,024,123	0	1,675,364	0
TOTAL RESOURCES:	0	0	1,024,123	0	1,675,364	0

DPS - DIVISION OF PAROLE AND PROBATION
101-3740

SUMMARY

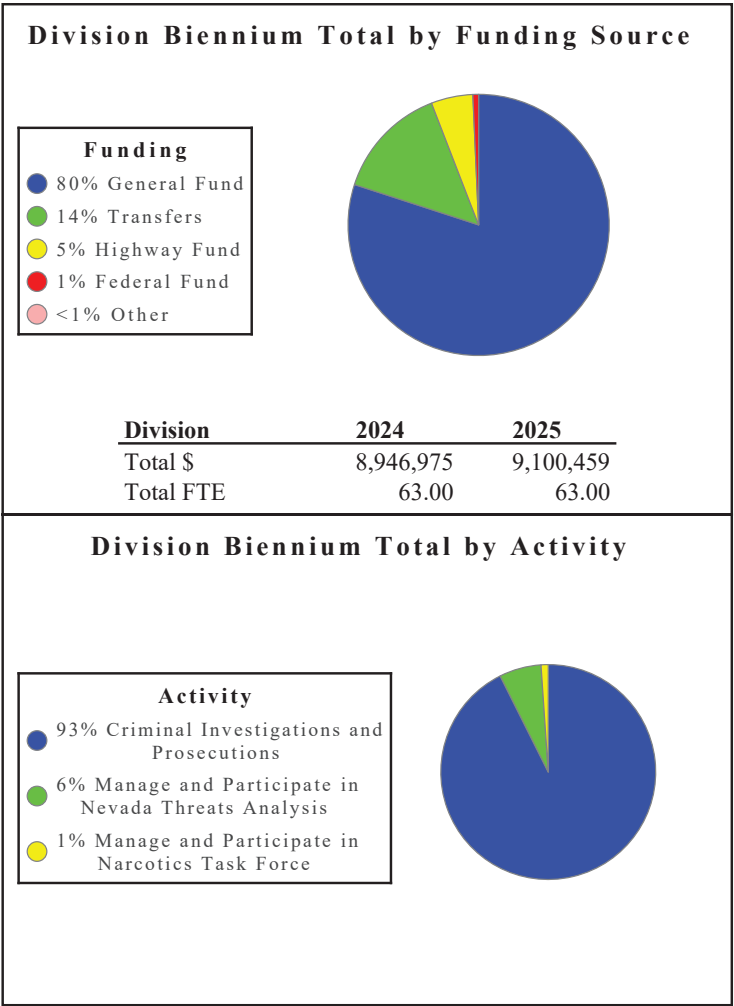
	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	53,657,301	55,375,244	55,967,397	58,685,627	59,134,250	61,690,351
REVERSIONS	-3,948,940	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	313,157	68,722	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-68,722	0	0	0	0	0
FEDERAL GRANT	0	0	12,041	12,041	12,041	12,041
PSYCH FEES	112,308	56,472	81,651	81,651	81,651	81,651
RESIDENTIAL CONFINEMENT FEES	164	1,272	71	71	71	71
SUPERVISION FEES	2,330,987	3,094,334	2,669,156	2,658,381	2,669,156	2,657,194
COUNTY REIMBURSEMENTS	4,471,978	6,034,444	5,675,190	5,675,190	5,774,550	5,774,550
REIMBURSEMENT	1,152	0	0	0	0	0
U.S. MARSHAL SERVICE REIMBURSEMENT	4,949	33,165	5,101	10,030	5,101	10,050
REBATE	153	0	0	0	0	0
EXCESS PROPERTY SALES	2,720	0	0	0	0	0
MISCELLANEOUS REVENUE	107	233	102	102	102	102
COMMTY RES FOR JUST GRANT	36,000	0	0	0	0	0
UNITED STATE SECRET SERVICE	0	0	5,000	0	5,000	0
INDIVIDUAL SUPPORT	18,645	33,641	15,665	27,624	15,665	27,624
EXTRADITION REIMBURSEMENT	2,966	5,655	3,295	68,846	3,295	68,846
TRANSFER IN FED ARPA	0	749,751	0	0	0	0
TRANS FROM DPS CRIMINAL JUSTICE	164,216	398,912	0	0	0	0
TOTAL RESOURCES:	57,099,141	65,851,845	64,434,669	67,219,563	67,700,882	70,322,480
EXPENDITURES:						
PERSONNEL	42,846,350	51,227,634	51,031,246	54,798,561	53,402,653	57,560,982
OUT-OF-STATE TRAVEL	0	1,606	0	1,606	0	1,606
IN-STATE TRAVEL	1,353,497	1,471,162	1,377,394	1,378,894	1,378,690	1,380,190
OPERATING EXPENSES	3,041,696	3,183,971	3,228,982	3,309,408	3,331,465	3,412,998
EQUIPMENT	0	0	224,214	17,178	221,760	0
NPP BODY CAMS	688,139	383,977	1,315	1,315	1,315	1,315
OFFICER MOBILITY EQUIPMENT	1,388,400	0	34,472	0	0	0
NPP SECURITY CAMERAS	0	239,112	0	0	0	0
SWORN STAFF PHYSICALS	165,411	146,898	364,233	364,233	369,185	369,185
EXTRADITIONS	207,229	272,780	207,229	272,780	207,229	272,780

DPS - DIVISION OF PAROLE AND PROBATION
101-3740

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
CLIENT DRUG TESTS	93,465	170,609	91,496	91,496	91,496	91,496
GOING HOME PREPARED	227,700	228,000	227,700	227,700	227,700	227,700
PSYCHOSEXUAL EVALUATIONS	618,855	499,590	409,799	409,799	409,799	409,799
FORENSIC LAB CONTRACTS	4,096	4,628	6,915	6,915	6,915	6,915
INFORMATION SERVICES	833,258	1,639,426	622,608	549,996	808,255	533,996
SWORN SPECIALTY EQUIPMENT	188,174	188,688	906,718	190,880	1,400,420	185,629
TRAINING	21,316	25,722	21,361	23,086	21,361	23,086
STATE FUNDED HOUSE ARREST	0	0	0	500,000	0	500,000
FBI SSTF GRANT	0	0	12,041	12,041	12,041	12,041
US MARSHALS SERVICE REIMBURSEMENT	0	33,165	5,100	5,100	5,100	5,100
HIDTA REIMBURSEMENT	36,000	0	0	0	0	0
RESIDENTIAL CONFINEMENT	0	1,272	71	71	71	71
OTIS MODERNIZATION	595,085	1,036,813	0	0	0	0
UNITED STATES SECRET SERVICE	4,944	0	5,000	5,000	5,000	5,000
GENETIC MARKER TESTING DNA	15,665	33,455	19,001	27,624	19,001	27,624
OCJA GRANTS	162,188	398,912	0	0	0	0
TRANSFER TO NHP RADIO CERTIFICATION	0	0	0	0	0	23,640
DPS GENERAL SERVICES COST ALLOCATION	1,031,093	1,165,237	1,298,593	1,363,135	1,350,667	1,418,996
DPS INTRA-AGENCY COST ALLOCATION	2,923,451	3,028,867	3,868,860	3,363,802	3,960,438	3,451,560
NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION	363,465	363,465	363,465	282,240	363,465	282,240
PURCHASING ASSESSMENT	10,612	12,240	12,240	4,277	12,240	4,277
AG COST ALLOCATION PLAN	279,052	94,616	94,616	12,426	94,616	114,254
TOTAL EXPENDITURES:	57,099,141	65,851,845	64,434,669	67,219,563	67,700,882	70,322,480
PERCENT CHANGE:		15.33%	-2.15%	2.08%	5.07%	4.62%
TOTAL POSITIONS:	581.00	586.00	592.00	598.00	595.00	601.00

DPS-INVESTIGATION DIVISION - The mission of the Investigation Division is to provide investigative services in support of the department's primary mission to promote safer communities throughout Nevada. The division conducts a wide variety of comprehensive criminal investigations for various public agencies. Enforcement actions and investigations involving controlled substances; investigations of theft and fraud related to motor vehicles; and Secretary of State requested election related investigations. The division also collects, analyzes, and disseminates information related to organized criminal activity, terrorist activity, and other criminal and public safety hazards to federal, state, local, tribal and private sector partners, while ensuring the protection of civil rights and civil liberties.

Division Budget Highlights: The governor's Executive Budget contains no significant changes.



Activity: Criminal Investigations and Prosecutions

This activity provides investigative services as authorized by statute, including participation in multi-agency task forces where appropriate.

Performance Measures

1. Percent of Investigative Requests Accepted or Denied in 48 Hours

	2021	2022	2023	2024	2025
Type:	Actual	Actual	Projected	Projected	Projected
Percent:	98.50%	97.12%	96.26%	96.61%	96.61%

2. Percent of Completed Major Crimes Investigations Resulting in Arrest-eliminated

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	57.03%	62.61%	51.84%	43.50%	51.55%	0.00%	0.00%

Resources

Funding		FY 2024	FY 2025
Federal Fund	\$	32,024	32,024
Highway Fund	\$	461,699	470,333
General Fund	\$	7,146,787	7,292,113
Transfers	\$	639,586	639,586
Other	\$	0	0
TOTAL	\$	8,280,097	8,434,057

Goals	FY 2024	FY 2025
Prevent crime and protect the rights of all Nevadans	8,280,097	8,434,057

Activity: Manage and Participate in Narcotics Task Force

This activity supervises and participates in multi-jurisdictional narcotic task forces investigating the use, sale, manufacturing, and trafficking of illicit controlled substances and dangerous drugs.

Performance Measures

1. Percent of Narcotics Cases Resulting in Arrest-eliminated due to audit

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	61.30%	59.02%	59.38%	71.54%	61.57%	0.00%	0.00%

Resources			
Funding		FY 2024	FY 2025
Federal Fund	\$	0	0
Highway Fund	\$	0	0
General Fund	\$	0	0
Transfers	\$	97,442	97,347
Other	\$	0	0
TOTAL	\$	97,442	97,347
Goals		FY 2024	FY 2025
Prevent crime and protect the rights of all Nevadans		97,442	97,347

Activity: Manage and Participate in Nevada Threats Analysis

The Nevada Threat Analysis Center receives, analyzes, disseminates, and gathers information and intelligence for state leadership, federal authorities, law enforcement, and the private sector to prevent and mitigate threats and criminal activity.

Performance Measures

1. Special Event Assessments Disseminated Timely

	2021	2022	2023	2024	2025
Type:	Actual	Actual	Projected	Projected	Projected
Percent:	100.00%	100.00%	100.00%	100.00%	100.00%

2. Tips/Leads/Suspicious Activity Reports Processed within 24 Hours

	2021	2022	2023	2024	2025
Type:	Actual	Actual	Projected	Projected	Projected
Percent:	100.00%	100.00%	99.52%	99.65%	99.65%

Resources

Funding		FY 2024	FY 2025
Federal Fund	\$	32,024	32,024
Highway Fund	\$	0	0
General Fund	\$	0	0
Transfers	\$	537,412	537,031
Other	\$	0	0
TOTAL	\$	569,436	569,055

Goals	FY 2024	FY 2025
Strengthen emergency preparedness & resiliency	569,436	569,055

DPS - INVESTIGATION DIVISION

101-3743

PROGRAM DESCRIPTION

The Department of Public Safety Investigation Division, is a law enforcement agency with statewide jurisdiction dedicated to public safety. The primary mission of the division is to provide comprehensive investigative services upon request to all criminal justice agencies; to support federal, state, local, and private sector partners through the collection, analysis, and dissemination of relevant and timely information on terrorism, criminal activity, and other public safety hazards; and to deter and disrupt the trafficking and availability of narcotics and other dangerous drugs, statewide, through the supervision of multi-jurisdictional task forces, within 14 of Nevada's 17 counties. Statutory Authority: NRS 480.140, NRS 480.400 through NRS 480.610, NRS 453.271, NRS 179, and NRS 453 and 454.

BASE

This request continues funding for 63 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	6,412,243	6,557,405	6,726,015	6,462,999	6,840,773	6,593,332
HIGHWAY FUND AUTHORIZATION	430,005	440,689	441,881	412,069	448,809	417,758
REVERSIONS	-435,068	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	67,617	33,226	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-33,226	0	0	0	0	0
DEA GRANT	66,072	83,987	63,038	64,049	63,038	64,049
SALES OF EQUIPMENT	464	0	0	0	0	0
FED GRANT REIMBURSEMENT	193,744	0	0	0	0	0
FBI JTTF REIMBURSEMENT	1,779	4,282	0	0	0	0
DEA TASK FORCE REIMBURSEMENT	0	7,428	0	0	0	0
TRANSFER IN FED ARPA	0	80,744	0	0	0	0
DEM GRANT	437,295	722,606	487,211	487,209	486,735	486,733
TRANSFER FROM HEALTH DIVISION	422,538	609,346	645,800	580,996	611,031	580,996
TRANSFER FROM PROGRAMS	0	140,000	95,081	169,283	158,991	177,488
TRANS FROM EMER RSPNS COMM RPY	0	22,313	0	0	0	0
TRANS FROM DPS CRIMINAL JUSTICE	177,885	201,735	177,885	177,885	177,885	177,885
TOTAL RESOURCES:	7,741,348	8,903,761	8,636,911	8,354,490	8,787,262	8,498,241
EXPENDITURES:						
PERSONNEL	5,494,812	6,155,968	6,164,939	6,078,127	6,301,245	6,215,966
OUT-OF-STATE TRAVEL	1,735	2,538	1,735	2,538	1,735	2,538
IN-STATE TRAVEL	1,550	4,008	1,550	1,550	1,550	1,550
OPERATING EXPENSES	565,251	541,403	582,191	578,409	582,998	579,283
CONTRACT LAB SERVICES	53,984	56,355	58,024	58,024	58,024	58,024
PURCHASE OF DRUGS-INF	29,267	29,267	29,267	29,267	29,267	29,267
INVESTIGATIVE TRAVEL	11,736	14,698	11,736	11,736	11,736	11,736

DPS - INVESTIGATION DIVISION
101-3743

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
HWY FUND TRAVEL/OPERATING	10,187	18,001	19,918	19,918	19,918	19,918
STAFF PHYSICALS	8,902	11,617	30,815	30,815	30,815	30,815
DEA MARIJUANA GRANT	66,073	83,987	64,049	64,049	64,049	64,049
INFORMATION SERVICES	97,818	101,740	67,595	68,060	67,595	68,060
UNIFORMS	14,883	21,267	55,923	55,923	53,473	53,473
TRAINING	12,134	11,230	12,134	12,134	12,134	12,134
JAG SPECIAL EQUIPMENT	0	28,429	0	0	0	0
JAG OVERTIME/TRAVEL	131,258	165,056	131,258	131,258	131,258	131,258
FBI REIMBURSEMENT	1,779	4,282	0	0	0	0
NARCOTICS TRAINING	46,627	8,250	46,627	46,627	46,627	46,627
NEW CATEGORY FROM WP LOAD	0	22,313	0	0	0	0
DEM 2010 SHSP GRANT	463,372	722,906	487,213	487,213	486,737	486,737
DEA LV REIMBURSEMENT	0	7,428	0	0	0	0
SAFE-TO-TELL PROGRAM	7,873	173	0	0	0	0
SAFEVOICE EXPANSION	36,129	223,737	36,998	7,780	36,998	7,780
DSP GENERAL SERVICES COST ALLOCATION	66,974	78,912	77,951	77,531	79,254	78,614
INTRA-AGENCY COST ALLOCATION	427,657	444,062	567,077	419,685	581,938	426,566
NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION	73,185	73,185	73,185	57,120	73,185	57,120
PURCHASING ASSESSMENT	3,535	2,971	3,535	3,535	3,535	3,535
STATEWIDE COST ALLOCATION PLAN	10,384	8,478	10,384	10,384	10,384	10,384
AG COST ALLOCATION PLAN	102,807	60,064	102,807	102,807	102,807	102,807
RESERVE FOR REVERSION TO GENERAL FUND	1,436	1,436	0	0	0	0
TOTAL EXPENDITURES:	7,741,348	8,903,761	8,636,911	8,354,490	8,787,262	8,498,241
TOTAL POSITIONS:	60.00	60.00	63.00	63.00	63.00	63.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, Enterprise Information Technology Services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-41,273	-7,395	-41,273	-45,265
HIGHWAY FUND AUTHORIZATION	0	0	-3,971	-289	-3,971	-1,871

DPS - INVESTIGATION DIVISION
101-3743

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	-45,244	-7,684	-45,244	-47,136
EXPENDITURES:						
PERSONNEL	0	0	0	-3,866	0	-3,866
OPERATING EXPENSES	0	0	0	19,711	0	19,735
HWY FUND TRAVEL/OPERATING	0	0	0	940	0	942
INFORMATION SERVICES	0	0	-31	-5,651	-31	-6,253
DEM 2010 SHSP GRANT	0	0	0	1,954	0	1,954
SAFEVOICE EXPANSION	0	0	0	839	0	839
PURCHASING ASSESSMENT	0	0	-564	-2,650	-564	-2,650
STATEWIDE COST ALLOCATION PLAN	0	0	-1,906	-290	-1,906	10,393
AG COST ALLOCATION PLAN	0	0	-42,743	-18,671	-42,743	-68,230
TOTAL EXPENDITURES:	0	0	-45,244	-7,684	-45,244	-47,136

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	2,696	189,389	2,696	215,662
HIGHWAY FUND AUTHORIZATION	0	0	279	19,636	279	22,311
TOTAL RESOURCES:	0	0	2,975	209,025	2,975	237,973
EXPENDITURES:						
PERSONNEL	0	0	2,975	209,025	2,975	237,973
TOTAL EXPENDITURES:	0	0	2,975	209,025	2,975	237,973

M800 COST ALLOCATION

This request funds adjustments to the department's internal cost allocation due to approved maintenance decision units.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	17	14,686	17	19,532

DPS - INVESTIGATION DIVISION
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	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
HIGHWAY FUND AUTHORIZATION	0	0	2	1,635	2	2,253
TOTAL RESOURCES:	0	0	19	16,321	19	21,785
EXPENDITURES:						
DSP GENERAL SERVICES COST ALLOCATION	0	0	19	11,464	19	11,579
INTRA-AGENCY COST ALLOCATION	0	0	0	4,857	0	10,206
TOTAL EXPENDITURES:	0	0	19	16,321	19	21,785

ENHANCEMENT

E225 EFFICIENCY & INNOVATION

This request funds three Administrative Assistant positions and contract expenses for the Safe Voice Program.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	147,920	0	156,410
TRANSFER FROM HEALTH DIVISION	0	0	0	28,350	0	28,350
TOTAL RESOURCES:	0	0	0	176,270	0	184,760
EXPENDITURES:						
PERSONNEL	0	0	0	170,403	0	178,893
OPERATING EXPENSES	0	0	0	360	0	360
INFORMATION SERVICES	0	0	0	1,286	0	1,286
SAFEVOICE EXPANSION	0	0	0	4,221	0	4,221
TOTAL EXPENDITURES:	0	0	0	176,270	0	184,760
TOTAL POSITIONS:	0.00	0.00	0.00	3.00	0.00	3.00

E353 PROMOTING HEALTHY, VIBRANT COMMUNITIES

This request provides funding for Nevada Highway Patrol's maintenance service and certification of agency's radios.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	0	0	4,314
HIGHWAY FUND AUTHORIZATION	0	0	0	0	0	446

DPS - INVESTIGATION DIVISION
101-3743

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	0	0	4,760
EXPENDITURES:						
TRANSFER TO NHP RADIO CERTIFICATION	0	0	0	0	0	4,760
TOTAL EXPENDITURES:	0	0	0	0	0	4,760

E490 EXPIRING GRANT/PROGRAM

This request eliminates grant funding from the Nevada Department of Education for the SafeVoice program.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM PROGRAMS	0	0	0	-169,283	0	-177,488
TOTAL RESOURCES:	0	0	0	-169,283	0	-177,488
EXPENDITURES:						
PERSONNEL	0	0	0	-167,637	0	-175,842
OPERATING EXPENSES	0	0	0	-360	0	-360
INFORMATION SERVICES	0	0	0	-1,286	0	-1,286
TOTAL EXPENDITURES:	0	0	0	-169,283	0	-177,488
TOTAL POSITIONS:	-3.00	-3.00	0.00	-3.00	0.00	-3.00

E673 SALARY ADJUSTMENT ONE-TIME FOR 2023-2025 BIENNIUM

This request funds a two-grade increase for DPS Officer 1, DPS Officer 2 and DPS Sergeant positions.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	288,126	0	294,893
HIGHWAY FUND AUTHORIZATION	0	0	0	21,687	0	22,196
TOTAL RESOURCES:	0	0	0	309,813	0	317,089
EXPENDITURES:						
PERSONNEL	0	0	0	309,813	0	317,089
TOTAL EXPENDITURES:	0	0	0	309,813	0	317,089

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS

E800 COST ALLOCATION

This request funds adjustments to the department's internal cost allocation due to approved enhancement decision units.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-11,255	51,062	-11,042	53,235
HIGHWAY FUND AUTHORIZATION	0	0	-1,164	6,961	-1,142	7,240
TOTAL RESOURCES:	0	0	-12,419	58,023	-12,184	60,475
EXPENDITURES:						
DSP GENERAL SERVICES COST ALLOCATION	0	0	-12,419	-12,717	-12,184	-12,539
INTRA-AGENCY COST ALLOCATION	0	0	0	70,740	0	73,014
TOTAL EXPENDITURES:	0	0	-12,419	58,023	-12,184	60,475

E999 UNFUNDED

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	946,142	0	1,184,482	0
TOTAL RESOURCES:	0	0	946,142	0	1,184,482	0

SUMMARY

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	6,412,243	6,557,405	6,975,631	7,146,787	7,267,060	7,292,113
HIGHWAY FUND AUTHORIZATION	430,005	440,689	440,186	461,699	500,453	470,333
REVERSIONS	-435,068	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	67,617	33,226	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-33,226	0	0	0	0	0
DEA GRANT	66,072	83,987	63,038	64,049	63,038	64,049

DPS - INVESTIGATION DIVISION
101-3743

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
SALES OF EQUIPMENT	464	0	0	0	0	0
FED GRANT REIMBURSEMENT	193,744	0	0	0	0	0
FBI JTTF REIMBURSEMENT	1,779	4,282	0	0	0	0
DEA TASK FORCE REIMBURSEMENT	0	7,428	0	0	0	0
TRANSFER IN FED ARPA	0	80,744	0	0	0	0
TRANS FROM OPR	0	0	643,552	0	652,117	0
DEM GRANT	437,295	722,606	487,211	487,209	486,735	486,733
TRANSFER FROM HEALTH DIVISION	422,538	609,346	645,800	609,346	611,031	609,346
TRANSFER FROM PROGRAMS	0	140,000	95,081	0	158,991	0
TRANS FROM EMER RSPNS COMM RPY	0	22,313	0	0	0	0
TRANS FROM DPS CRIMINAL JUSTICE	177,885	201,735	177,885	177,885	177,885	177,885
TOTAL RESOURCES:	7,741,348	8,903,761	9,528,384	8,946,975	9,917,310	9,100,459
EXPENDITURES:						
PERSONNEL	5,494,812	6,155,968	6,817,907	6,595,865	6,962,778	6,770,213
OUT-OF-STATE TRAVEL	1,735	2,538	1,735	2,538	1,735	2,538
IN-STATE TRAVEL	1,550	4,008	1,550	1,550	1,550	1,550
OPERATING EXPENSES	565,251	541,403	582,632	598,120	583,439	599,018
EQUIPMENT	0	0	265,168	0	468,644	0
CONTRACT LAB SERVICES	53,984	56,355	58,024	58,024	58,024	58,024
PURCHASE OF DRUGS-INF	29,267	29,267	29,267	29,267	29,267	29,267
INVESTIGATIVE TRAVEL	11,736	14,698	11,736	11,736	11,736	11,736
HWY FUND TRAVEL/OPERATING	10,187	18,001	19,918	20,858	34,922	20,860
STAFF PHYSICALS	8,902	11,617	30,815	30,815	30,815	30,815
DEA MARIJUANA GRANT	66,073	83,987	64,049	64,049	64,049	64,049
INFORMATION SERVICES	97,818	101,740	98,104	62,409	109,399	61,807
UNIFORMS	14,883	21,267	55,923	55,923	53,473	53,473
TRAINING	12,134	11,230	12,134	12,134	12,134	12,134
JAG SPECIAL EQUIPMENT	0	28,429	0	0	0	0
JAG OVERTIME/TRAVEL	131,258	165,056	131,258	131,258	131,258	131,258
FBI REIMBURSEMENT	1,779	4,282	0	0	0	0
NARCOTICS TRAINING	46,627	8,250	46,627	46,627	46,627	46,627
NEW CATEGORY FROM WP LOAD	0	22,313	0	0	0	0
DEM 2010 SHSP GRANT	463,372	722,906	487,213	489,167	486,737	488,691
DEA LV REIMBURSEMENT	0	7,428	0	0	0	0
SAFE-TO-TELL PROGRAM	7,873	173	0	0	0	0

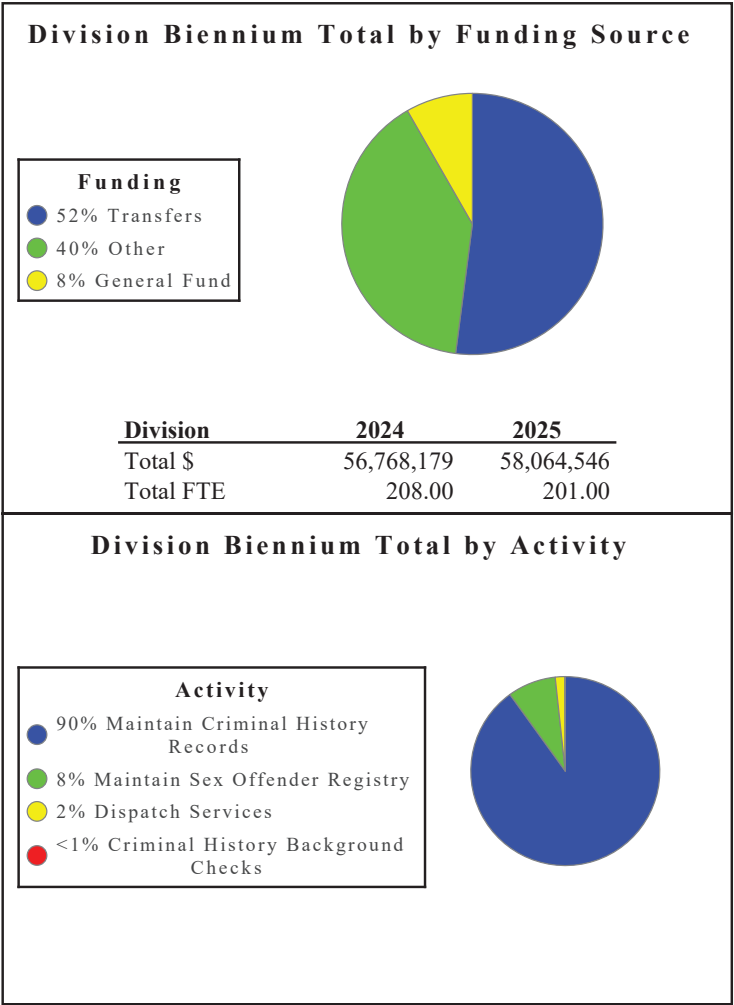
DPS - INVESTIGATION DIVISION
101-3743

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
SAFEVOICE EXPANSION	36,129	223,737	36,998	12,840	36,998	12,840
TRANSFER TO NHP RADIO CERTIFICATION	0	0	0	0	0	4,760
DSP GENERAL SERVICES COST ALLOCATION	66,974	78,912	65,551	76,278	67,089	77,654
INTRA-AGENCY COST ALLOCATION	427,657	444,062	567,077	495,282	581,938	509,786
NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION	73,185	73,185	73,185	57,120	73,185	57,120
PURCHASING ASSESSMENT	3,535	2,971	2,971	885	2,971	885
STATEWIDE COST ALLOCATION PLAN	10,384	8,478	8,478	10,094	8,478	20,777
AG COST ALLOCATION PLAN	102,807	60,064	60,064	84,136	60,064	34,577
RESERVE FOR REVERSION TO GENERAL FUND	1,436	1,436	0	0	0	0
TOTAL EXPENDITURES:	7,741,348	8,903,761	9,528,384	8,946,975	9,917,310	9,100,459
PERCENT CHANGE:		15.02%	7.02%	0.49%	4.08%	1.72%
TOTAL POSITIONS:	57.00	57.00	63.00	63.00	63.00	63.00

DPS-RECORDS, COMMUNICATIONS, AND COMPLIANCE - The mission of the Records, Communications and Compliance Division is to provide complete, timely and accurate criminal justice information while balancing the need for public safety and individuals' rights to privacy.

Division Budget Highlights:

- 1. **National Criminal Justice Information System** - The Governor's Executive Budget recommends funding for the continuation of the state's National Criminal Justice System modernization project, providing greater, more efficient and timely access to criminal justice information across multiple federal and state jurisdictions.



Activity: Maintain Criminal History Records

This activity centralizes a filing system for all Nevada arrest and disposition records. The Criminal History Repository is also the conduit through which Nevada criminal justice agencies access the databases of the Federal Bureau of Investigation and other state repositories.

Performance Measures

1. Percent of Criminal Justice Agency Audits Conducted Every Three Years

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	100.00%	64.58%	80.65%	75.56%	100.00%	100.00%	100.00%

2. Percent of Dispositions Data Entered

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	61.71%	60.55%	60.65%	62.19%	61.13%	61.13%	61.13%

3. Percent of Total Receivables Uncollectable

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	0.01%	0.01%	0.00%	0.01%	0.00%	0.00%	0.00%

Resources

Funding		FY 2024	FY 2025
General Fund	\$	0	0
Transfers	\$	28,736,159	29,109,069
Other	\$	22,327,265	23,216,282
TOTAL	\$	51,063,424	52,325,351

Goals	FY 2024	FY 2025
Prevent crime and protect the rights of all Nevadans	51,063,424	52,325,351

Activity: Criminal History Background Checks

This activity performs fingerprint-based criminal history record checks for licensing and regulatory agencies and conducts name-based criminal history background checks for firearm transfers and certain employers. The types of background checks are Civil Applicant (fingerprint), Civil Name (employment) and Brady (firearms).

Resources			
Funding		FY 2024	FY 2025
General Fund	\$	15,086	15,086
Other	\$	0	0
TOTAL	\$	15,086	15,086
Goals		FY 2024	FY 2025
Prevent crime and protect the rights of all Nevadans		15,086	15,086

Activity: Maintain Sex Offender Registry

This activity registers, assesses tier level, and maintains files for sex offenders convicted and/or required to register in Nevada. The Registry is further responsible for community notification of certain registered sex offenders through a public website and through Nevada law enforcement agencies.

Performance Measures

1. Annual Registration Verification Processed within Two Working Days

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	97.34%	95.68%	93.54%	93.42%	95.68%	95.68%	95.68%

2. Sex Offender Registration Changes Processed w/in Two Working Days

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	82.06%	96.89%	98.05%	93.22%	96.89%	96.89%	96.89%

3. Percent of Tier Level Assessments Processed within 90 Calendar Days

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	92.69%	111.30%	98.08%	93.33%	98.07%	98.07%	98.07%

Resources

Funding		FY 2024	FY 2025
General Fund	\$	4,744,160	4,740,549
Transfers	\$	0	0
Other	\$	0	0
TOTAL	\$	4,744,160	4,740,549

Goals	FY 2024	FY 2025
Prevent crime and protect the rights of all Nevadans	4,744,160	4,740,549

Activity: Dispatch Services

This activity provides 24/7 dispatch and communications services to the various department agencies and to several allied law enforcement agencies.

Performance Measures

1. Average Time for Emergency Services to be Broadcast or Officer Enroute							
	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	1	1	1.02	1	1.02	1	1
2. Average Time Spent per Call							
	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	52.78	52.78	1.32	1.23	1.2	1.2	1.2

Resources			
Funding		FY 2024	FY 2025
Transfers	\$	945,509	983,560
Other	\$	0	0
TOTAL	\$	945,509	983,560
Goals		FY 2024	FY 2025
Ensure Nevada's justice systems and law enforcement processes are effective and fair		945,509	983,560

DPS-CENTRAL REP FOR NV RECORDS OF CRIMINAL HISTORY

101-4709

PROGRAM DESCRIPTION

The Central Repository for Nevada Records of Criminal History is administered by the Department of Public Safety Records Bureau and administers the Nevada Criminal Justice Information System, which serves as the state's clearinghouse for criminal history record information and crime statistics. The system provides information and activities that support a wide variety of public safety interests and functions as the information portal through which law enforcement agencies statewide accesses criminal history record information from the Federal Bureau of Investigation (FBI) and other national and state criminal history databases. The bureau is a member of the Western Identification Network, a regional consortium of eight western states that share fingerprint images and criminal history record information and participates in the FBI's Interstate Identification Index and in the National Crime Prevention and Privacy Compact for the release of criminal history record information for non-criminal justice purposes. The bureau is further designated as the Chief Law Enforcement Official for the purposes of administering the Brady Handgun Violence Prevention Act of 1993.

The repository includes the following programs: Uniform Crime Reporting; the Point-of-Contact firearms (Brady); the Repository For Information Concerning Orders For Protection; the Nevada Sex Offender Registry; Civil Name Check; and the NCJIS Compliance; Sexual Assault Forensic Evidence Track IT. Statutory Authority: NRS 179A and 179D.

BASE

This request continues funding for 141 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	276,725	276,725	276,725	276,725	276,725	276,725
REVERSIONS	-155,384	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	23,232,714	15,926,823	8,296,192	8,296,192	9,047,382	9,179,446
BALANCE FORWARD TO NEW YEAR	-15,926,822	0	0	0	0	0
COURT ASSESSMENT	3,339,500	4,682,634	4,682,634	4,682,634	4,682,634	4,682,634
ADMINISTRATION FEE	0	44,638	0	0	0	0
CIVIL APPLICANT/FINGERPRINT FEES	9,369,701	9,781,896	9,369,701	10,090,405	9,369,701	10,274,051
BRADY/POINT OF CONTACT (POS) FEES	2,919,654	2,843,718	3,535,000	3,124,250	3,535,000	3,124,250
CIVIL NAME CHECK FEES	1,135,360	819,638	1,135,360	896,016	1,135,360	896,016
RETURNED CHECK CHARGE	125	0	0	0	0	0
REIMBURSEMENT FOR UTILITIES	25	0	0	0	0	0
TRANSFER IN FED ARPA	0	20,964,956	0	20,853,829	0	20,853,829
TRANSFER FROM CRF	71,070	0	0	0	0	0
TRANS FROM OTHER B/A SAME FUND	15,065	15,087	15,087	15,086	15,087	15,086
TRANSFER FROM HEALTH DIVISION	451,502	556,398	578,654	578,654	601,800	601,800
TRANS FROM PUBLIC SAFETY	141,954	138,998	138,155	138,155	140,998	140,998
TRANS FROM DPS CRIMINAL JUSTICE	1,045,035	1,150,553	781,537	822,801	781,537	838,831
TOTAL RESOURCES:	25,916,224	57,202,064	28,809,045	49,774,747	29,586,224	50,883,666
EXPENDITURES:						
PERSONNEL	8,405,286	10,700,809	10,351,114	10,316,022	10,692,585	10,656,139
OUT-OF-STATE TRAVEL	1,005	1,027	273	272	273	272

DPS-CENTRAL REP FOR NV RECORDS OF CRIMINAL HISTORY
101-4709

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
IN-STATE TRAVEL	10,930	22,126	11,153	11,153	11,153	11,153
OPERATING EXPENSES	750,679	678,053	720,975	723,912	722,772	726,322
EQUIPMENT	1,341	0	0	0	0	0
CESF GRANT FOR COVID RELIEF	64,905	0	0	0	0	0
SB 147 NO CONTACT ORDER POP	0	52,106	0	0	0	0
FBI FINGERPRINT	2,773,406	3,210,854	2,773,406	2,967,767	2,773,406	3,021,780
FINGERPRINT ID NETWORK	851,726	850,862	851,726	851,726	851,726	851,726
NARIP GRANT	165,642	294,178	154,759	154,759	154,759	154,759
NCHIP GRANT	581,502	399,999	580,335	580,335	580,335	580,335
COVID	9,327	0	63	63	63	63
SMART GRANT	219,065	456,376	82,887	82,887	82,887	82,887
JAG GRANT	8,412	0	1	0	1	0
ARPA MODERNIZATION PROJECT	8,539,100	7,110,408	11,446	463	11,497	463
SB 212 USE OF FORCE	0	85,250	0	0	0	0
SB 7 JUVENILE POP	0	59,750	0	0	0	0
INFORMATION SERVICES	2,455,242	3,047,261	2,853,335	2,852,935	2,141,752	2,128,019
TRAINING	9,088	10,040	3,258	3,258	3,258	3,258
DPS GENERAL SERVICES COST ALLOCATION	415,581	394,515	398,293	405,040	396,127	407,562
INTRA-AGENCY COST ALLOCATION	634,221	655,163	948,873	771,114	971,245	777,989
RESERVE	0	8,296,192	9,047,382	9,179,446	10,172,619	10,607,344
PURCHASING ASSESSMENT	7,423	7,115	7,423	7,423	7,423	7,423
STATE COST ALLOCATION	12,343	16,151	12,343	12,343	12,343	12,343
ARPA SYSTEMS RESERVE	0	20,853,829	0	20,853,829	0	20,853,829
TOTAL EXPENDITURES:	25,916,224	57,202,064	28,809,045	49,774,747	29,586,224	50,883,666
TOTAL POSITIONS:	141.00	141.00	141.00	141.00	141.00	141.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, Enterprise Information Technology Services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-3,500	-82,222

DPS-CENTRAL REP FOR NV RECORDS OF CRIMINAL HISTORY
101-4709

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	0	-3,500	-82,222
EXPENDITURES:						
PERSONNEL	0	0	0	-8,654	0	-8,654
OPERATING EXPENSES	0	0	0	30,976	0	30,978
NARIP GRANT	0	0	0	-840	0	-840
COVID	0	0	0	-15	0	-15
SMART GRANT	0	0	0	-227	0	-227
ARPA MODERNIZATION PROJECT	0	0	0	47	0	47
INFORMATION SERVICES	0	0	0	23,795	0	19,344
RESERVE	0	0	-3,500	-82,222	-7,000	-162,819
PURCHASING ASSESSMENT	0	0	-308	-3,411	-308	-3,411
STATE COST ALLOCATION	0	0	3,808	40,551	3,808	43,375
TOTAL EXPENDITURES:	0	0	0	0	-3,500	-82,222

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-6,535	-221,570
TOTAL RESOURCES:	0	0	0	0	-6,535	-221,570
EXPENDITURES:						
PERSONNEL	0	0	6,535	221,570	6,535	288,708
RESERVE	0	0	-6,535	-221,570	-13,070	-510,278
TOTAL EXPENDITURES:	0	0	0	0	-6,535	-221,570

DPS-CENTRAL REP FOR NV RECORDS OF CRIMINAL HISTORY
101-4709

M800 COST ALLOCATION

This request funds adjustments to the department's internal cost allocation due to approved maintenance decision units.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-26	-320,330
TOTAL RESOURCES:	0	0	0	0	-26	-320,330
EXPENDITURES:						
DPS GENERAL SERVICES COST ALLOCATION	0	0	26	315,777	26	315,992
INTRA-AGENCY COST ALLOCATION	0	0	0	4,553	0	15,002
RESERVE	0	0	-26	-320,330	-52	-651,324
TOTAL EXPENDITURES:	0	0	0	0	-26	-320,330

ENHANCEMENT

E232 EFFICIENCY & INNOVATION

This request funds In-State travel for the NCJIS Compliance Unit to provide training to Terminal Agency Coordinators (TAC) in the Southern Region.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-4,400	-4,400
TOTAL RESOURCES:	0	0	0	0	-4,400	-4,400
EXPENDITURES:						
IN-STATE TRAVEL	0	0	4,400	4,400	4,400	4,400
RESERVE	0	0	-4,400	-4,400	-8,800	-8,800
TOTAL EXPENDITURES:	0	0	0	0	-4,400	-4,400

E233 EFFICIENCY & INNOVATION

This request funds a contract for scanner maintenance.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	0	0	13,333

DPS-CENTRAL REP FOR NV RECORDS OF CRIMINAL HISTORY
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	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESERVE	0	0	0	0	0	-13,333
TOTAL EXPENDITURES:	0	0	0	0	0	0

E246 EFFICIENCY & INNOVATION

This request removes the Nevada Criminal Justice Information System (NCJIS) modernization program from Base to the American Rescue Plan Act funding approved in Work Program 23FRF47091.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
EXPENDITURES:						
ARPA MODERNIZATION PROJECT	0	0	0	9,143,221	0	8,883,428
ARPA SYSTEMS RESERVE	0	0	0	-9,143,221	0	-8,883,428
TOTAL EXPENDITURES:	0	0	0	0	0	0

E247 EFFICIENCY & INNOVATION

This request transfers the cost for the current Nevada Criminal Justice Information System (NCJIS) Modernization positions from the division's fees funding to American Rescue Plan Act funding.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-215,199	0	-218,810
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	645,599
TOTAL RESOURCES:	0	0	0	-215,199	0	426,789
EXPENDITURES:						
RESERVE	0	0	0	645,599	0	1,302,031
ARPA SYSTEMS RESERVE	0	0	0	-860,798	0	-875,242
TOTAL EXPENDITURES:	0	0	0	-215,199	0	426,789

DPS-CENTRAL REP FOR NV RECORDS OF CRIMINAL HISTORY
101-4709

E248 EFFICIENCY & INNOVATION

This request adds seven positions consisting of one NCJIS Program Specialist Supervisor and six NCJIS Program Specialists to support the NCJIS modernization group funded by the ARPA funding approved in work program 23FRF47091.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	0	457,559	0	474,551
OPERATING EXPENSES	0	0	0	842	0	842
ARPA MODERNIZATION PROJECT	0	0	0	110,725	0	40,619
INFORMATION SERVICES	0	0	0	3,001	0	3,001
ARPA SYSTEMS RESERVE	0	0	0	-572,127	0	-519,013
TOTAL EXPENDITURES:	0	0	0	0	0	0
TOTAL POSITIONS:	0.00	0.00	0.00	7.00	0.00	7.00

E249 EFFICIENCY & INNOVATION

This request supports the NCJIS modernization project to be funded by the ARPA funding; additional amount to adjust for project expenses not included in amount approved in fiscal year 2023 due to rate adjustments.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER IN FED ARPA	0	0	0	0	0	76,015
TOTAL RESOURCES:	0	0	0	0	0	76,015
EXPENDITURES:						
ARPA MODERNIZATION PROJECT	0	0	0	0	0	76,015
TOTAL EXPENDITURES:	0	0	0	0	0	76,015

E500 ADJUSTMENTS TO TRANSFERS

This request replaces Court Assessment revenue with General Fund appropriations.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	4,682,634	0	4,682,634
COURT ASSESSMENT	0	0	0	-4,682,634	0	-4,682,634

DPS-CENTRAL REP FOR NV RECORDS OF CRIMINAL HISTORY
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	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	0	0	0

E710 EQUIPMENT REPLACEMENT

This request replaces computer hardware and associated software per the Enterprise Information Technology Services' recommended replacement schedule.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-96,148	-96,516
TOTAL RESOURCES:	0	0	0	0	-96,148	-96,516
EXPENDITURES:						
OPERATING EXPENSES	0	0	17,095	17,463	20,037	20,486
EQUIPMENT	0	0	5,600	5,600	5,600	5,600
NARIP GRANT	0	0	0	0	20,850	20,850
SMART GRANT	0	0	4,820	4,820	0	0
INFORMATION SERVICES	0	0	68,633	68,633	49,281	49,281
RESERVE	0	0	-96,148	-96,516	-191,916	-192,733
TOTAL EXPENDITURES:	0	0	0	0	-96,148	-96,516

E720 NEW EQUIPMENT

This request funds the purchase of new office equipment.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-564	-564
TOTAL RESOURCES:	0	0	0	0	-564	-564
EXPENDITURES:						
OPERATING EXPENSES	0	0	564	564	564	564
INFORMATION SERVICES	0	0	0	0	5,580	5,580
RESERVE	0	0	-564	-564	-6,708	-6,708
TOTAL EXPENDITURES:	0	0	0	0	-564	-564

DPS-CENTRAL REP FOR NV RECORDS OF CRIMINAL HISTORY
101-4709

E800 COST ALLOCATION

This request funds adjustments to the Department of Public Safety's internal cost allocation to each division for the services provided by the Director's Office, budget account 4706, the Office of Professional Responsibility, budget account 4707, Evidence Vault, budget account 4701, Records Communication, and Compliance Division budget account 4702, non-Dispatch and Dispatch cost allocations as well as DPS specific Enterprise Information Technology Services cost allocations.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	10,088	-93,731
TOTAL RESOURCES:	0	0	0	0	10,088	-93,731
EXPENDITURES:						
DPS GENERAL SERVICES COST ALLOCATION	0	0	-10,088	-10,302	-9,683	-9,931
INTRA-AGENCY COST ALLOCATION	0	0	0	104,033	0	109,874
RESERVE	0	0	10,088	-93,731	19,771	-193,674
TOTAL EXPENDITURES:	0	0	0	0	10,088	-93,731

E903 TRANSFERS to DO 4706 IT

This request transfers one Business Process Analyst from Criminal History Repository, budget account 4709 to the Director's Office, budget account 4706 to staff a portion of the new Research and Planning Technology Team.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
CIVIL APPLICANT/FINGERPRINT FEES	0	0	-39,058	-39,799	-40,780	-41,762
BRADY/POINT OF CONTACT (POS) FEES	0	0	-39,058	-39,799	-40,781	-41,763
TOTAL RESOURCES:	0	0	-78,116	-79,598	-81,561	-83,525
EXPENDITURES:						
PERSONNEL	0	0	-77,037	-78,456	-80,482	-82,383
OPERATING EXPENSES	0	0	-88	-120	-88	-120
ARPA MODERNIZATION PROJECT	0	0	-463	-510	-463	-510
INFORMATION SERVICES	0	0	-528	-512	-528	-512
TOTAL EXPENDITURES:	0	0	-78,116	-79,598	-81,561	-83,525
TOTAL POSITIONS:	0.00	0.00	-1.00	-1.00	-1.00	-1.00

DPS-CENTRAL REP FOR NV RECORDS OF CRIMINAL HISTORY
101-4709

E999 UNFUNDED

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	44,638	0	-7,355	0
TOTAL RESOURCES:	0	0	44,638	0	-7,355	0

SUMMARY

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	276,725	276,725	276,725	4,744,160	276,725	4,740,549
REVERSIONS	-155,384	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	23,232,714	15,926,823	8,296,192	8,296,192	8,894,304	9,005,712
BALANCE FORWARD TO NEW YEAR	-15,926,822	0	0	0	0	0
COURT ASSESSMENT	3,339,500	4,682,634	4,682,634	0	4,682,634	0
ADMINISTRATION FEE	0	44,638	44,638	0	44,638	0
CIVIL APPLICANT/FINGERPRINT FEES	9,369,701	9,781,896	9,330,643	10,050,606	9,328,921	10,232,289
BRADY/POINT OF CONTACT (POS) FEES	2,919,654	2,843,718	3,495,942	3,084,451	3,494,219	3,082,487
CIVIL NAME CHECK FEES	1,135,360	819,638	1,135,360	896,016	1,135,360	896,016
RETURNED CHECK CHARGE	125	0	0	0	0	0
REIMBURSEMENT FOR UTILITIES	25	0	0	0	0	0
TRANSFER IN FED ARPA	0	20,964,956	0	20,853,829	0	20,929,844
TRANSFER FROM CRF	71,070	0	0	0	0	0
TRANS FROM OTHER B/A SAME FUND	15,065	15,087	15,087	15,086	15,087	15,086
TRANSFER FROM HEALTH DIVISION	451,502	556,398	578,654	578,654	601,800	601,800
TRANS FROM PUBLIC SAFETY	141,954	138,998	138,155	138,155	140,998	140,998
TRANS FROM DPS CRIMINAL JUSTICE	1,045,035	1,150,553	781,537	822,801	781,537	838,831
TOTAL RESOURCES:	25,916,224	57,202,064	28,775,567	49,479,950	29,396,223	50,483,612
EXPENDITURES:						
PERSONNEL	8,405,286	10,700,809	10,377,243	10,908,041	10,719,841	11,328,361
OUT-OF-STATE TRAVEL	1,005	1,027	273	272	273	272
IN-STATE TRAVEL	10,930	22,126	15,553	15,553	15,553	15,553
OPERATING EXPENSES	750,679	678,053	738,546	773,637	743,285	779,072

DPS-CENTRAL REP FOR NV RECORDS OF CRIMINAL HISTORY
101-4709

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
EQUIPMENT	1,341	0	5,600	5,600	5,600	5,600
CESF GRANT FOR COVID RELIEF	64,905	0	0	0	0	0
SB 147 NO CONTACT ORDER POP	0	52,106	0	0	0	0
FBI FINGERPRINT	2,773,406	3,210,854	2,773,406	2,967,767	2,773,406	3,021,780
FINGERPRINT ID NETWORK	851,726	850,862	851,726	851,726	851,726	851,726
NARIP GRANT	165,642	294,178	154,759	153,919	175,609	174,769
NCHIP GRANT	581,502	399,999	580,335	580,335	580,335	580,335
COVID	9,327	0	63	48	63	48
SMART GRANT	219,065	456,376	87,707	87,480	82,887	82,660
JAG GRANT	8,412	0	1	0	1	0
ARPA MODERNIZATION PROJECT	8,539,100	7,110,408	10,983	9,253,946	11,034	9,000,062
SB 212 USE OF FORCE	0	85,250	0	0	0	0
SB 7 JUVENILE POP	0	59,750	0	0	0	0
INFORMATION SERVICES	2,455,242	3,047,261	2,921,440	2,947,852	2,196,085	2,218,046
TRAINING	9,088	10,040	3,258	3,258	3,258	3,258
DPS GENERAL SERVICES COST ALLOCATION	415,581	394,515	388,231	710,515	386,470	713,623
INTRA-AGENCY COST ALLOCATION	634,221	655,163	948,873	879,700	971,245	902,865
RESERVE	0	8,296,192	8,894,304	9,005,712	9,856,286	10,169,706
PURCHASING ASSESSMENT	7,423	7,115	7,115	4,012	7,115	4,012
STATE COST ALLOCATION	12,343	16,151	16,151	52,894	16,151	55,718
ARPA SYSTEMS RESERVE	0	20,853,829	0	10,277,683	0	10,576,146
TOTAL EXPENDITURES:	25,916,224	57,202,064	28,775,567	49,479,950	29,396,223	50,483,612
PERCENT CHANGE:		120.72%	-49.69%	-13.50%	2.16%	2.03%
TOTAL POSITIONS:	141.00	141.00	140.00	147.00	140.00	147.00

DPS - RECORDS COMMUNICATIONS AND COMPLIANCE

101-4702

PROGRAM DESCRIPTION

The General Services Division functions as the Communications Bureau under the Records, Communications and Compliance Division (RCCD) within the Department of Public Safety and provides critical support services to the divisions of the department and outside criminal/user agencies. The division enables the department to efficiently use available resources, provide greater transparency, and support improved customer service.

BASE

This request continues funding for 64 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMB - DPS	1,808,629	2,033,298	1,955,154	1,954,332	1,977,414	1,976,695
COST ALLOCATION - NHP DISPATCH	4,664,262	5,384,033	5,008,678	4,940,068	5,144,923	5,079,601
REIMBURSEMENT OF EXPENSES	808	572	0	0	0	0
TRANSFER IN FED ARPA	0	248,744	0	0	0	0
TRANS FROM HIGHWAY PATROL	0	711	0	0	0	0
TRANS FROM DPS CRIMINAL JUSTICE	17,832	12,922	0	0	0	0
TOTAL RESOURCES:	6,491,531	7,680,280	6,963,832	6,894,400	7,122,337	7,056,296
EXPENDITURES:						
PERSONNEL	4,433,508	5,222,252	4,983,694	4,942,765	5,130,985	5,093,442
IN-STATE TRAVEL	5,029	19,633	4,739	4,739	4,739	4,739
OPERATING EXPENSES	119,737	154,417	155,842	155,044	155,882	155,089
CESF FEDERAL GRANT	17,832	12,922	0	0	0	0
DISPATCH SPECIAL SERVICES	0	711	0	0	0	0
ARPA TELECOM	0	205,562	0	0	0	0
TELEPHONE CIRCUIT CHARGES	62,659	133,064	62,659	62,659	62,659	62,659
INFORMATION SERVICES	1,326,256	1,405,636	1,286,235	1,286,235	1,294,566	1,294,566
TRAINING	763	1,250	464	464	464	464
TRANSFER TO GENERAL SERVICES DIVISION	141,954	145,126	138,155	138,155	140,998	140,998
COMMUNICATION HIGH BAND SYSTEM	56,669	55,492	0	0	0	0
COST ALLOCATION	299,901	299,838	299,901	290,211	299,901	290,211
NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION	20,295	15,990	25,215	7,200	25,215	7,200
PURCHASING ASSESSMENT	1,615	1,593	1,615	1,615	1,615	1,615
STATEWIDE COST ALLOCATION PLAN	5,313	6,794	5,313	5,313	5,313	5,313
TOTAL EXPENDITURES:	6,491,531	7,680,280	6,963,832	6,894,400	7,122,337	7,056,296
TOTAL POSITIONS:	64.00	64.00	64.00	64.00	64.00	64.00

DPS - RECORDS COMMUNICATIONS AND COMPLIANCE
101-4702

MAINTENANCE

M100 STATEWIDE INFLATION

This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, Enterprise Information Technology Services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMB - DPS	0	0	140	538,421	225	538,726
COST ALLOCATION - NHP DISPATCH	0	0	1,355	-8,944	1,270	-6,951
TOTAL RESOURCES:	0	0	1,495	529,477	1,495	531,775
EXPENDITURES:						
PERSONNEL	0	0	0	-3,928	0	-3,928
OPERATING EXPENSES	0	0	0	8,836	0	8,837
INFORMATION SERVICES	0	0	36	520,430	36	519,494
PURCHASING ASSESSMENT	0	0	-22	-934	-22	-934
STATEWIDE COST ALLOCATION PLAN	0	0	1,481	5,073	1,481	8,306
TOTAL EXPENDITURES:	0	0	1,495	529,477	1,495	531,775

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMB - DPS	0	0	184	16,740	184	18,386
COST ALLOCATION - NHP DISPATCH	0	0	2,889	83,685	2,889	111,761
TOTAL RESOURCES:	0	0	3,073	100,425	3,073	130,147
EXPENDITURES:						
PERSONNEL	0	0	3,073	100,425	3,073	130,147
TOTAL EXPENDITURES:	0	0	3,073	100,425	3,073	130,147

DPS - RECORDS COMMUNICATIONS AND COMPLIANCE
101-4702

ENHANCEMENT

E232 EFFICIENCY & INNOVATION

This request funds additional training for dispatchers.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION - NHP DISPATCH	0	0	10,188	10,188	10,188	10,188
TOTAL RESOURCES:	0	0	10,188	10,188	10,188	10,188
EXPENDITURES:						
TRAINING	0	0	10,188	10,188	10,188	10,188
TOTAL EXPENDITURES:	0	0	10,188	10,188	10,188	10,188

E353 PROMOTING HEALTHY, VIBRANT COMMUNITIES

This request adds funding for transfer to Nevada Highway Patrol for radio certifications.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION - NHP DISPATCH	0	0	0	0	0	560
TOTAL RESOURCES:	0	0	0	0	0	560
EXPENDITURES:						
TRANSFER TO NHP RADIO CERTIFICATION	0	0	0	0	0	560
TOTAL EXPENDITURES:	0	0	0	0	0	560

E710 EQUIPMENT REPLACEMENT

This request replaces computer hardware and associated software per the Enterprise Information Technology Services' recommended replacement schedule.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMB - DPS	0	0	624	624	8,115	8,115
COST ALLOCATION - NHP DISPATCH	0	0	15,756	15,756	88,123	88,123
TOTAL RESOURCES:	0	0	16,380	16,380	96,238	96,238

DPS - RECORDS COMMUNICATIONS AND COMPLIANCE
101-4702

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
EXPENDITURES:						
OPERATING EXPENSES	0	0	9,724	9,724	9,724	9,724
INFORMATION SERVICES	0	0	6,656	6,656	86,514	86,514
TOTAL EXPENDITURES:	0	0	16,380	16,380	96,238	96,238

E711 EQUIPMENT REPLACEMENT

This request adds new radio equipment including portable and mobile radios purchased through the Nevada Department of Transportation.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION - NHP DISPATCH	0	0	0	0	23,912	23,912
TOTAL RESOURCES:	0	0	0	0	23,912	23,912
EXPENDITURES:						
EQUIPMENT	0	0	0	0	23,912	23,912
TOTAL EXPENDITURES:	0	0	0	0	23,912	23,912

E904 TRANSFERS to DO BA 4706-IT

This request transfers three positions consisting of one Business Process Analyst and two Program Officers from Records Communications and Compliance Division, budget account 4702 to the Director's Office, budget account 4706 to staff a portion of the new Research and Planning Technology Team.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMB - DPS	0	0	-271,293	-277,727	-275,588	-283,268
TOTAL RESOURCES:	0	0	-271,293	-277,727	-275,588	-283,268
EXPENDITURES:						
PERSONNEL	0	0	-268,412	-274,550	-272,707	-280,091
OPERATING EXPENSES	0	0	-527	-1,036	-527	-1,036
INFORMATION SERVICES	0	0	-2,354	-2,141	-2,354	-2,141
TOTAL EXPENDITURES:	0	0	-271,293	-277,727	-275,588	-283,268
TOTAL POSITIONS:	0.00	0.00	-3.00	-3.00	-3.00	-3.00

DPS - RECORDS COMMUNICATIONS AND COMPLIANCE
101-4702

SUMMARY

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMB - DPS	1,808,629	2,033,298	1,684,809	2,232,390	1,710,350	2,258,654
COST ALLOCATION - NHP DISPATCH	4,664,262	5,384,033	5,038,866	5,040,753	5,271,305	5,307,194
REIMBURSEMENT OF EXPENSES	808	572	0	0	0	0
TRANSFER IN FED ARPA	0	248,744	0	0	0	0
TRANS FROM HIGHWAY PATROL	0	711	0	0	0	0
TRANS FROM DPS CRIMINAL JUSTICE	17,832	12,922	0	0	0	0
TOTAL RESOURCES:	6,491,531	7,680,280	6,723,675	7,273,143	6,981,655	7,565,848
EXPENDITURES:						
PERSONNEL	4,433,508	5,222,252	4,718,355	4,764,712	4,861,351	4,939,570
IN-STATE TRAVEL	5,029	19,633	4,739	4,739	4,739	4,739
OPERATING EXPENSES	119,737	154,417	165,039	172,568	165,079	172,614
EQUIPMENT	0	0	0	0	23,912	23,912
CESF FEDERAL GRANT	17,832	12,922	0	0	0	0
DISPATCH SPECIAL SERVICES	0	711	0	0	0	0
ARPA TELECOM	0	205,562	0	0	0	0
TELEPHONE CIRCUIT CHARGES	62,659	133,064	62,659	62,659	62,659	62,659
INFORMATION SERVICES	1,326,256	1,405,636	1,290,573	1,811,180	1,378,762	1,898,433
TRAINING	763	1,250	10,652	10,652	10,652	10,652
TRANSFER TO GENERAL SERVICES DIVISION	141,954	145,126	138,155	138,155	140,998	140,998
COMMUNICATION HIGH BAND SYSTEM	56,669	55,492	0	0	0	0
TRANSFER TO NHP RADIO CERTIFICATION	0	0	0	0	0	560
COST ALLOCATION	299,901	299,838	299,901	290,211	299,901	290,211
NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION	20,295	15,990	25,215	7,200	25,215	7,200
PURCHASING ASSESSMENT	1,615	1,593	1,593	681	1,593	681
STATEWIDE COST ALLOCATION PLAN	5,313	6,794	6,794	10,386	6,794	13,619
TOTAL EXPENDITURES:	6,491,531	7,680,280	6,723,675	7,273,143	6,981,655	7,565,848
PERCENT CHANGE:		18.31%	-12.46%	-5.30%	3.84%	4.02%
TOTAL POSITIONS:	64.00	64.00	61.00	61.00	61.00	61.00

DPS - CHILD VOLUNTEER BACKGROUND CHECKS TRUST ACCT
101-4710

PROGRAM DESCRIPTION

This budget account offsets the cost for volunteer background checks requested by non-profit organizations working with children under the age of 16. Expenditures paid by this account are transferred to the Criminal History Repository, budget account 4709. Statutory Authority: NRS 179A.310.

BASE

This request continues a fingerprint support program primarily for volunteer organizations.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	15,086	15,086	15,086	15,086	15,086	15,086
REVERSIONS	-21	0	0	0	0	0
TOTAL RESOURCES:	15,065	15,086	15,086	15,086	15,086	15,086
EXPENDITURES:						
BACKGROUND CHECKS	15,065	15,086	15,086	15,086	15,086	15,086
TOTAL EXPENDITURES:	15,065	15,086	15,086	15,086	15,086	15,086

SUMMARY

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	15,086	15,086	15,086	15,086	15,086	15,086
REVERSIONS	-21	0	0	0	0	0
TOTAL RESOURCES:	15,065	15,086	15,086	15,086	15,086	15,086
EXPENDITURES:						
BACKGROUND CHECKS	15,065	15,086	15,086	15,086	15,086	15,086
TOTAL EXPENDITURES:	15,065	15,086	15,086	15,086	15,086	15,086
PERCENT CHANGE:		0.14%	0.00%	0.00%	0.00%	0.00%

Activity: Audits, Compliance, and Enforcement

This activity uses the minimum standards of fire codes and regulations for the State of Nevada and enforces the state's fire laws. Compliance is ensured through licensing and certification programs, plan review services and inspections. Enforcement is accomplished through fire origin and cause investigations as well as regulatory investigations.

Performance Measures

1. Percentage Change in Human Caused Fires

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	-23.73%	14.05%	12.91%	-355.01%	2.72%	1.68%	2.23%

2. State Building Inspections

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	41.57%	17.44%	71.60%	51.76%	61.50%	61.50%	61.50%

Resources

Funding		FY 2024	FY 2025
Federal Fund	\$	0	0
Highway Fund	\$	75,142	79,678
General Fund	\$	33	33
Transfers	\$	186,399	174,058
Other	\$	2,641,505	2,877,963
TOTAL	\$	2,903,079	3,131,732

Goals	FY 2024	FY 2025
Provide excellent customer service & improve transparent reporting	2,903,079	3,131,732

Activity: Personnel Training

This activity establishes training standards, performance measures and certification programs for emergency response personnel in Nevada; provides training to develop competent, safe and effective emergency response personnel; and promotes fire prevention and awareness through participation in conferences and public events.

Performance Measures

1. Reporting Rate for Nevada Fire Agencies to the NFIRS

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	80.36%	87.50%	69.05%	69.05%	75.60%	76.19%	75.60%

2. Trainee Pass Rate for Courses Provided by the State Fire Marshal Division

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	89.52%	86.81%	86.77%	88.44%	87.39%	87.41%	87.89%

Resources

Funding		FY 2024	FY 2025
Federal Fund	\$	0	0
Highway Fund	\$	54,649	57,948
General Fund	\$	24	24
Transfers	\$	135,563	126,588
Other	\$	2,244,671	2,296,913
TOTAL	\$	2,434,906	2,481,472

Goals	FY 2024	FY 2025
Recruit & retain a mission-ready workforce	2,434,906	2,481,472

Activity: Hazardous Materials Management

This activity ensures compliance with the Emergency Planning and Community Right-to-Know Act and collects data on the use and storage of hazardous materials. The State Emergency Response Commission coordinates and supervises the Local Emergency Planning Committees, one in each county.

Performance Measures

1. Percent of Hazardous Materials Plans Reviewed by Local Jurisdictions

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	95.00%	100.00%	88.24%	100.00%	100.00%	100.00%	100.00%

2. Percent of Jurisdictions Administratively Compliant

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	100.00%	100.00%	58.82%	94.44%	100.00%	100.00%	100.00%

Resources

Funding		FY 2024	FY 2025
Federal Fund	\$	181,182	181,182
Highway Fund	\$	75,142	79,678
General Fund	\$	38	38
Transfers	\$	214,641	200,431
Other	\$	3,428,011	3,589,025
TOTAL	\$	3,899,014	4,050,353

Goals	FY 2024	FY 2025
Strengthen emergency preparedness & resiliency	3,899,014	4,050,353

Activity: Fiscal and Financial Operations, Management and Reporting

This activity collects fees on hazardous materials reports submitted by facilities throughout the state. These fees, in addition to some federal funding, support the Local Emergency Planning Committees and state agencies with equipment, training, and planning activities needed to prevent and respond to hazardous material incidents.

Performance Measures

1. Percent of Available Funding Awarded

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	60.51%	47.62%	39.60%	48.39%	46.87%	80.00%	80.00%

2. Percent of Funding Obligated But Not Spent by Recipient

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	17.40%	23.12%	17.88%	26.70%	15.00%	15.00%	15.00%

3. Percent of Grant Reimbursements Processed within Five Days

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	38.38%	62.12%	70.15%	85.37%	100.00%	100.00%	100.00%

Resources

Funding		FY 2024	FY 2025
Federal Fund	\$	0	0
Highway Fund	\$	22,770	24,145
General Fund	\$	5	5
Transfers	\$	28,242	26,372
Other	\$	550,842	592,102
TOTAL	\$	601,860	642,624

Goals	FY 2024	FY 2025
Improve efficiency of operations & service delivery	601,860	642,624

DPS - STATE EMERGENCY RESPONSE COMMISSION

201-4729

PROGRAM DESCRIPTION

The mission of the State Emergency Response Commission (SERC) is to protect the citizens of the State of Nevada against the negative effects of hazardous materials. The SERC is the executive agency for Nevada's compliance with the federal Superfund Amendment Reauthorization Act, Title III, also known as the Emergency Planning and Community Right-to-Know Act. As mandated by this Act, SERC is responsible for collecting information from fixed facilities regarding the use and storage of hazardous materials. The information is provided to the public and first responders for both planning and reference purposes through a combined database coordinated with the State Fire Marshal's Office. Pursuant to NRS, fees are collected on the reports submitted. These funds support the Local Emergency Planning Committees and state agencies with equipment, training, and planning activities needed to prevent and respond to hazardous material incidents. Statutory Authority: 42 U.S.C. 11001; NRS 459.735 through NRS 459.744.

BASE

This request continues funding for two positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	246,048	230,214	214,897	209,021	221,854	215,974
REVERSIONS	-83,458	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	2,646,797	2,986,856	2,816,762	2,785,206	2,646,948	2,669,917
BALANCE FORWARD TO NEW YEAR	-2,986,855	0	0	0	0	0
FED ICC. INFO COORD GRANT	0	10,000	0	0	0	0
FEDERAL USDOT GRANT	66,044	412,987	211,374	181,182	189,243	181,182
CERTIFICATES	322,782	446,711	336,420	336,420	336,420	336,420
MISCELLANEOUS PROGRAM FEES	757,208	540,123	661,987	661,987	661,987	661,987
TREASURER'S INTEREST DISTRIB	19,115	0	25,546	25,546	25,546	25,546
TRANSFER IN FED ARPA	0	1,480	0	0	0	0
TOTAL RESOURCES:	987,681	4,628,371	4,266,986	4,199,362	4,081,998	4,091,026
EXPENDITURES:						
PERSONNEL	77,291	153,892	144,618	145,312	151,172	151,846
OUT-OF-STATE TRAVEL	0	866	1,382	0	1,382	0
IN-STATE TRAVEL	0	1,715	1,715	0	1,715	0
OPERATING EXPENSES	18,679	23,558	21,350	21,902	21,350	21,902
COMMISSION TRAVEL	0	2,742	4,585	706	4,585	706
SERC GRANTS	339,394	543,200	586,400	586,400	586,400	586,400
USDOT/HMEP GRANT	100,091	498,698	268,226	268,226	240,563	240,563
TRANSFER TO STATE FIRE MARSHAL	385,604	543,124	550,513	468,514	551,891	469,101
FEMA TRAINING SUPPORT	0	10,000	0	0	0	0
INFORMATION SERVICES	32,218	30,921	6,411	7,286	6,411	7,286
DPS GENERAL SERVICES COST ALLOCATION	1,345	1,416	1,535	1,511	1,571	1,543
INTRA-AGENCY COST ALLOCATION	23,053	24,239	23,297	19,582	23,664	19,824

DPS - STATE EMERGENCY RESPONSE COMMISSION
201-4729

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESERVE	0	2,785,206	2,646,948	2,669,917	2,481,288	2,581,849
PURCHASING ASSESSMENT	385	325	385	385	385	385
STATEWIDE COST ALLOCATION PLAN	9,621	8,310	9,621	9,621	9,621	9,621
AG COST ALLOCATION PLAN	0	159	0	0	0	0
TOTAL EXPENDITURES:	987,681	4,628,371	4,266,986	4,199,362	4,081,998	4,091,026
TOTAL POSITIONS:	2.00	2.00	2.00	2.00	2.00	2.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, Enterprise Information Technology Services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	-1,212	10,069	-1,212	15,453
TOTAL RESOURCES:	0	0	-1,212	10,069	-1,212	15,453
EXPENDITURES:						
PERSONNEL	0	0	0	-123	0	-123
OPERATING EXPENSES	0	0	0	12	0	12
INFORMATION SERVICES	0	0	0	3,046	0	2,444
PURCHASING ASSESSMENT	0	0	-60	-315	-60	-315
STATEWIDE COST ALLOCATION PLAN	0	0	-1,311	1,605	-1,311	3,331
AG COST ALLOCATION PLAN	0	0	159	5,844	159	10,104
TOTAL EXPENDITURES:	0	0	-1,212	10,069	-1,212	15,453

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	98	3,324	98	4,334

DPS - STATE EMERGENCY RESPONSE COMMISSION
201-4729

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	98	3,324	98	4,334
EXPENDITURES:						
PERSONNEL	0	0	98	3,324	98	4,334
TOTAL EXPENDITURES:	0	0	98	3,324	98	4,334

M800 COST ALLOCATION

This request funds adjustments to the department's internal cost allocation due to approved maintenance decision units.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	0	219	0	635
TOTAL RESOURCES:	0	0	0	219	0	635
EXPENDITURES:						
DPS GENERAL SERVICES COST ALLOCATION	0	0	0	199	0	200
INTRA-AGENCY COST ALLOCATION	0	0	0	20	0	435
TOTAL EXPENDITURES:	0	0	0	219	0	635

ENHANCEMENT

E235 EFFICIENCY & INNOVATION

This request continues a department contract with State Library & Archives. This contract modernizes document management, archive, and retrieval with a digital process.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	3,463	3,463	3,463	3,463
TOTAL RESOURCES:	0	0	3,463	3,463	3,463	3,463
EXPENDITURES:						
OPERATING EXPENSES	0	0	3,463	3,463	3,463	3,463
TOTAL EXPENDITURES:	0	0	3,463	3,463	3,463	3,463

E800 COST ALLOCATION

This request funds adjustments to the department's internal cost allocation due to approved enhancement decision units.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	-143	1,607	-137	1,589
TOTAL RESOURCES:	0	0	-143	1,607	-137	1,589
EXPENDITURES:						
DPS GENERAL SERVICES COST ALLOCATION	0	0	-143	-146	-137	-141
INTRA-AGENCY COST ALLOCATION	0	0	0	1,753	0	1,730
TOTAL EXPENDITURES:	0	0	-143	1,607	-137	1,589

E999 UNFUNDED

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	2,014	0	0	0
TOTAL RESOURCES:	0	0	2,014	0	0	0

SUMMARY

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	246,048	230,214	219,117	227,703	224,066	241,448
REVERSIONS	-83,458	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	2,646,797	2,986,856	2,816,762	2,785,206	2,646,948	2,669,917
BALANCE FORWARD TO NEW YEAR	-2,986,855	0	0	0	0	0
FED ICC. INFO COORD GRANT	0	10,000	0	0	0	0
FEDERAL USDOT GRANT	66,044	412,987	211,374	181,182	189,243	181,182
CERTIFICATES	322,782	446,711	336,420	336,420	336,420	336,420
MISCELLANEOUS PROGRAM FEES	757,208	540,123	661,987	661,987	661,987	661,987
TREASURER'S INTEREST DISTRIB	19,115	0	25,546	25,546	25,546	25,546
TRANSFER IN FED ARPA	0	1,480	0	0	0	0

DPS - STATE EMERGENCY RESPONSE COMMISSION
201-4729

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	987,681	4,628,371	4,271,206	4,218,044	4,084,210	4,116,500
EXPENDITURES:						
PERSONNEL	77,291	153,892	144,716	148,513	151,270	156,057
OUT-OF-STATE TRAVEL	0	866	1,382	0	1,382	0
IN-STATE TRAVEL	0	1,715	1,715	0	1,715	0
OPERATING EXPENSES	18,679	23,558	24,813	25,377	24,813	25,377
COMMISSION TRAVEL	0	2,742	4,585	706	4,585	706
SERC GRANTS	339,394	543,200	586,400	586,400	586,400	586,400
USDOT/HMEP GRANT	100,091	498,698	268,226	268,226	240,563	240,563
TRANSFER TO STATE FIRE MARSHAL	385,604	543,124	550,513	468,514	551,891	469,101
FEMA TRAINING SUPPORT	0	10,000	0	0	0	0
INFORMATION SERVICES	32,218	30,921	8,425	10,332	6,411	9,730
DPS GENERAL SERVICES COST ALLOCATION	1,345	1,416	1,392	1,564	1,434	1,602
INTRA-AGENCY COST ALLOCATION	23,053	24,239	23,297	21,355	23,664	21,989
RESERVE	0	2,785,206	2,646,948	2,669,917	2,481,288	2,581,849
PURCHASING ASSESSMENT	385	325	325	70	325	70
STATEWIDE COST ALLOCATION PLAN	9,621	8,310	8,310	11,226	8,310	12,952
AG COST ALLOCATION PLAN	0	159	159	5,844	159	10,104
TOTAL EXPENDITURES:	987,681	4,628,371	4,271,206	4,218,044	4,084,210	4,116,500
PERCENT CHANGE:		368.61%	-7.72%	-8.87%	-4.38%	-2.41%
TOTAL POSITIONS:	2.00	2.00	2.00	2.00	2.00	2.00

DPS - FIRE MARSHAL**101-3816****PROGRAM DESCRIPTION**

The mission of the State Fire Marshal (SFM) Division is to protect life, property and the environment from fires and hazardous materials in the State of Nevada. This is accomplished through the development and application of fire codes and standards, fire prevention education, fire service training, fire protection engineering, licensing and permitting, and investigative/enforcement services delivered directly, or in coordination with the public safety community.

Statutory Authority: NRS 477.

BASE

This request continues funding for 26 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	100	100	100	100	100	100
REVERSIONS	-100	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	27,164	686,871	1,011,409	878,762	1,386,595	1,568,295
BALANCE FORWARD TO NEW YEAR	-686,870	0	0	0	0	0
FEDERAL GRANT-D	0	500,000	0	0	0	0
LICENSES AND FEES	769,564	735,918	724,731	821,222	725,709	820,710
CERTIFICATES	897,075	843,056	827,213	841,050	828,334	841,050
PLAN REVIEW FEES	1,229,928	1,422,283	1,398,628	1,548,893	1,400,511	1,548,893
LICENSE PLATE CHARGE	11,013	13,347	11,545	11,545	11,545	11,545
TRANSFER IN FED ARPA	0	28,534	0	0	0	0
TRANS FROM HUM RES FED FDS RES ACCT	15,525	32,000	0	0	0	0
TRANS FROM EMER RESPONSE COMM (SERC)	385,604	548,820	469,395	468,514	469,982	469,101
TRANSFER FROM EMERGENCY MGMT	1,388	0	0	0	0	0
TRANSFER FROM ENVIRON PROTECT - A	487,048	709,415	630,587	629,417	631,376	630,206
TOTAL RESOURCES:	3,137,439	5,520,344	5,073,608	5,199,503	5,454,152	5,889,900
EXPENDITURES:						
PERSONNEL	2,052,788	2,536,115	2,508,383	2,493,564	2,577,541	2,565,367
IN-STATE TRAVEL	748	3,391	4,081	3,059	4,081	3,059
OPERATING EXPENSES	192,935	197,990	195,308	196,120	195,308	196,120
EQUIPMENT	28,474	120,428	0	0	0	0
OFFICER TRAINING	2,197	15,779	2,020	2,020	2,020	2,020
FIRE/LIFE SAFETY LICENSING PROGRAM	8,021	9,159	7,871	7,871	7,871	7,871
INSPECTOR / INVESTIGATOR ACTIVITIES	82,045	65,576	86,138	86,057	86,138	86,057
STAFF PHYSICALS	500	6,581	25,242	25,242	25,242	25,242
BOARD OF FIRE SERVICES	1,377	3,299	1,887	1,887	1,887	1,887
CONTRACT PLAN REVIEWS	147,704	145,546	145,276	145,276	145,276	145,276

DPS - FIRE MARSHAL
101-3816

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
FEMA AFG GRANT	0	720,000	0	0	0	0
LP GAS FIRE SIMULATOR TRAINING	0	2,787	0	0	0	0
HAZMAT TRAINING	195,333	360,662	270,595	269,472	270,595	269,472
INFORMATION SERVICES	72,703	56,111	52,241	56,989	52,241	56,989
FIREFIGHTER LICENSE TRAINING	15,154	32,816	15,154	15,154	15,154	15,154
UNIFORMS	3,732	12,168	11,458	11,458	11,458	11,458
TRAINING	3,473	4,452	3,745	3,745	3,745	3,745
UNITED WE STAND GRANT	15,526	32,000	0	0	0	0
DPS GENERAL SERVICES COST ALLOCATION	20,667	30,432	33,419	33,088	34,118	33,716
INTRA-AGENCY COST ALLOCATION	178,426	186,301	207,944	164,540	212,603	166,339
NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION	8,610	8,610	9,225	8,640	9,225	8,640
RESERVE	0	878,762	1,386,595	1,568,295	1,692,623	2,184,462
PURCHASING ASSESSMENT	3,814	4,409	3,814	3,814	3,814	3,814
STATEWIDE COST ALLOCATION PLAN	69,812	65,482	69,812	69,812	69,812	69,812
AG COST ALLOCATION PLAN	33,400	21,488	33,400	33,400	33,400	33,400
TOTAL EXPENDITURES:	3,137,439	5,520,344	5,073,608	5,199,503	5,454,152	5,889,900
TOTAL POSITIONS:	25.00	25.00	26.00	26.00	26.00	26.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, Enterprise Information Technology Services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
LICENSES AND FEES	0	0	-2,857	-3,731	-2,857	-10,484
CERTIFICATES	0	0	-3,273	-4,275	-3,273	-12,012
PLAN REVIEW FEES	0	0	-5,497	-7,180	-5,497	-20,171
TRANS FROM EMER RESPONSE COMM (SERC)	0	0	-1,715	-2,240	-1,715	-6,293
TRANSFER FROM ENVIRON PROTECT - A	0	0	-2,305	-3,011	-2,305	-8,457
TOTAL RESOURCES:	0	0	-15,647	-20,437	-15,647	-57,417
EXPENDITURES:						
PERSONNEL	0	0	0	-1,596	0	-1,596

DPS - FIRE MARSHAL
101-3816

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
OPERATING EXPENSES	0	0	0	4,337	0	4,345
HAZMAT TRAINING	0	0	0	1,157	0	1,161
INFORMATION SERVICES	0	0	0	2,820	0	1,156
PURCHASING ASSESSMENT	0	0	595	-2,264	595	-2,264
STATEWIDE COST ALLOCATION PLAN	0	0	-4,330	-11,836	-4,330	-36,636
AG COST ALLOCATION PLAN	0	0	-11,912	-13,055	-11,912	-23,583
TOTAL EXPENDITURES:	0	0	-15,647	-20,437	-15,647	-57,417

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
LICENSES AND FEES	0	0	187	13,543	187	15,767
CERTIFICATES	0	0	214	15,516	214	18,063
PLAN REVIEW FEES	0	0	360	26,056	360	30,333
TRANS FROM EMER RESPONSE COMM (SERC)	0	0	112	8,129	112	9,463
TRANSFER FROM ENVIRON PROTECT - A	0	0	151	10,926	151	12,719
TOTAL RESOURCES:	0	0	1,024	74,170	1,024	86,345
EXPENDITURES:						
PERSONNEL	0	0	1,024	74,170	1,024	86,345
TOTAL EXPENDITURES:	0	0	1,024	74,170	1,024	86,345

M800 COST ALLOCATION

This request funds adjustments to the department's internal cost allocation due to approved maintenance decision units.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-330
LICENSES AND FEES	0	0	2	705	2	719
CERTIFICATES	0	0	3	809	3	825
PLAN REVIEW FEES	0	0	4	1,357	4	1,384

DPS - FIRE MARSHAL
101-3816

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
TRANS FROM EMER RESPONSE COMM (SERC)	0	0	1	423	1	432
TRANSFER FROM ENVIRON PROTECT - A	0	0	2	570	2	581
TOTAL RESOURCES:	0	0	12	3,864	12	3,611
EXPENDITURES:						
DPS GENERAL SERVICES COST ALLOCATION	0	0	12	3,864	12	3,941
INTRA-AGENCY COST ALLOCATION	0	0	0	330	0	3,233
RESERVE	0	0	0	-330	0	-3,563
TOTAL EXPENDITURES:	0	0	12	3,864	12	3,611

ENHANCEMENT

E235 EFFICIENCY & INNOVATION

This request continues a department contract with State Library & Archives. This contract modernizes document management, archive, and retrieval with a digital process.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
LICENSES AND FEES	0	0	952	952	952	952
CERTIFICATES	0	0	1,091	1,091	1,091	1,091
PLAN REVIEW FEES	0	0	1,831	1,831	1,831	1,831
TRANS FROM EMER RESPONSE COMM (SERC)	0	0	571	571	571	571
TRANSFER FROM ENVIRON PROTECT - A	0	0	768	768	768	768
TOTAL RESOURCES:	0	0	5,213	5,213	5,213	5,213
EXPENDITURES:						
OPERATING EXPENSES	0	0	5,213	5,213	5,213	5,213
TOTAL EXPENDITURES:	0	0	5,213	5,213	5,213	5,213

E237 EFFICIENCY & INNOVATION

This request funds an increase to in-state travel.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-1,022

DPS - FIRE MARSHAL
101-3816

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	0	0	-1,022
EXPENDITURES:						
IN-STATE TRAVEL	0	0	0	1,022	0	1,022
RESERVE	0	0	0	-1,022	0	-2,044
TOTAL EXPENDITURES:	0	0	0	0	0	-1,022

E350 PROMOTING HEALTHY, VIBRANT COMMUNITIES

This request funds one accelerant detection dog, a K-9 vehicle heat system, and a K-9 vehicle kennel.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM HUM RES FED FDS RES ACCT	0	0	32,000	32,000	0	0
TOTAL RESOURCES:	0	0	32,000	32,000	0	0
EXPENDITURES:						
UNITED WE STAND GRANT	0	0	32,000	32,000	0	0
TOTAL EXPENDITURES:	0	0	32,000	32,000	0	0

E351 PROMOTING HEALTHY, VIBRANT COMMUNITIES

This request funds additional costs associated with the Board of Fire Services.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM EMER RESPONSE COMM (SERC)	0	0	7,005	7,005	7,005	7,005
TRANSFER FROM ENVIRON PROTECT - A	0	0	9,408	9,408	9,408	9,408
TOTAL RESOURCES:	0	0	16,413	16,413	16,413	16,413
EXPENDITURES:						
BOARD OF FIRE SERVICES	0	0	16,413	16,413	16,413	16,413
TOTAL EXPENDITURES:	0	0	16,413	16,413	16,413	16,413

DPS - FIRE MARSHAL
101-3816

E352 PROMOTING HEALTHY, VIBRANT COMMUNITIES

This request funds ongoing contracts to provide burn cell reconstruction as well as conference management services.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM EMER RESPONSE COMM (SERC)	0	0	38,576	38,576	38,576	38,576
TRANSFER FROM ENVIRON PROTECT - A	0	0	51,809	51,809	51,809	51,809
TOTAL RESOURCES:	0	0	90,385	90,385	90,385	90,385
EXPENDITURES:						
HAZMAT TRAINING	0	0	90,385	90,385	90,385	90,385
TOTAL EXPENDITURES:	0	0	90,385	90,385	90,385	90,385

E353 PROMOTING HEALTHY, VIBRANT COMMUNITIES

This request provides funding for Nevada Highway Patrol's maintenance service and certification of agency's radios.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
LICENSES AND FEES	0	0	0	0	0	147
CERTIFICATES	0	0	0	0	0	169
PLAN REVIEW FEES	0	0	0	0	0	284
TOTAL RESOURCES:	0	0	0	0	0	600
EXPENDITURES:						
TRANSFER TO NHP RADIO CERTIFICATION	0	0	0	0	0	600
TOTAL EXPENDITURES:	0	0	0	0	0	600

E384 SAFE AND LIVABLE COMMUNITIES

The request funds a new Administrative Assistant position for the Plans Review Bureau and associated equipment.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
LICENSES AND FEES	0	0	1,290	1,314	175	179
CERTIFICATES	0	0	1,478	1,506	201	207

DPS - FIRE MARSHAL
101-3816

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
PLAN REVIEW FEES	0	0	52,592	53,466	69,102	70,805
TRANS FROM EMER RESPONSE COMM (SERC)	0	0	774	785	105	107
TRANSFER FROM ENVIRON PROTECT - A	0	0	1,041	1,058	141	143
TOTAL RESOURCES:	0	0	57,175	58,129	69,724	71,441
EXPENDITURES:						
PERSONNEL	0	0	50,109	50,977	68,764	70,383
OPERATING EXPENSES	0	0	4,012	4,147	175	345
INFORMATION SERVICES	0	0	3,054	3,005	785	713
TOTAL EXPENDITURES:	0	0	57,175	58,129	69,724	71,441
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E673 SALARY ADJUSTMENT ONE-TIME FOR 2023-2025 BIENNIUM

This request funds a two-grade increase for DPS Officer 1, DPS Officer 2 and DPS Sergeant positions.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-61,576
TOTAL RESOURCES:	0	0	0	0	0	-61,576
EXPENDITURES:						
PERSONNEL	0	0	0	61,576	0	64,472
RESERVE	0	0	0	-61,576	0	-126,048
TOTAL EXPENDITURES:	0	0	0	0	0	-61,576

E710 EQUIPMENT REPLACEMENT

This request replaces computer hardware and associated software per the Enterprise Information Technology Services' recommended replacement schedule, and the purchase of Windows 11 licenses for computers that are still being utilized but not replaced in state fiscal years 2024 and 2025.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
LICENSES AND FEES	0	0	1,075	1,075	1,778	1,778
CERTIFICATES	0	0	1,232	1,232	2,037	2,037

DPS - FIRE MARSHAL
101-3816

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
PLAN REVIEW FEES	0	0	2,069	2,069	3,421	3,421
TRANS FROM EMER RESPONSE COMM (SERC)	0	0	645	645	1,067	1,067
TRANSFER FROM ENVIRON PROTECT - A	0	0	868	868	1,435	1,435
TOTAL RESOURCES:	0	0	5,889	5,889	9,738	9,738
EXPENDITURES:						
INFORMATION SERVICES	0	0	5,889	5,889	9,738	9,738
TOTAL EXPENDITURES:	0	0	5,889	5,889	9,738	9,738

E711 EQUIPMENT REPLACEMENT

This request funds the replacement of two agency-owned vehicles.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
LICENSES AND FEES	0	0	14,773	14,773	9,683	9,683
CERTIFICATES	0	0	16,924	16,924	11,093	11,093
PLAN REVIEW FEES	0	0	28,420	28,420	18,628	18,628
TRANS FROM EMER RESPONSE COMM (SERC)	0	0	8,867	8,867	5,812	5,812
TRANSFER FROM ENVIRON PROTECT - A	0	0	11,917	11,917	7,811	7,811
TOTAL RESOURCES:	0	0	80,901	80,901	53,027	53,027
EXPENDITURES:						
EQUIPMENT	0	0	80,901	80,901	53,027	53,027
TOTAL EXPENDITURES:	0	0	80,901	80,901	53,027	53,027

E712 EQUIPMENT REPLACEMENT

This requests funds various equipment items.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
LICENSES AND FEES	0	0	1,282	1,282	1,282	1,282
CERTIFICATES	0	0	1,469	1,469	1,469	1,469
PLAN REVIEW FEES	0	0	2,465	2,465	2,465	2,465

DPS - FIRE MARSHAL
101-3816

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
TRANS FROM EMER RESPONSE COMM (SERC)	0	0	1,976	1,976	1,976	1,976
TRANSFER FROM ENVIRON PROTECT - A	0	0	2,654	2,654	2,654	2,654
TOTAL RESOURCES:	0	0	9,846	9,846	9,846	9,846
EXPENDITURES:						
OPERATING EXPENSES	0	0	2,038	2,038	2,038	2,038
INSPECTOR / INVESTIGATOR ACTIVITIES	0	0	3,701	3,701	3,701	3,701
HAZMAT TRAINING	0	0	4,107	4,107	4,107	4,107
TOTAL EXPENDITURES:	0	0	9,846	9,846	9,846	9,846

E714 EQUIPMENT REPLACEMENT

This request replaces all TASER energy weapons.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
LICENSES AND FEES	0	0	1,239	1,239	1,239	1,239
CERTIFICATES	0	0	1,419	1,419	1,419	1,419
PLAN REVIEW FEES	0	0	2,382	2,382	2,382	2,382
TOTAL RESOURCES:	0	0	5,040	5,040	5,040	5,040
EXPENDITURES:						
EQUIPMENT	0	0	5,040	5,040	5,040	5,040
TOTAL EXPENDITURES:	0	0	5,040	5,040	5,040	5,040

E715 EQUIPMENT REPLACEMENT

This request funds new radio equipment including portable and mobile radios purchased through the Nevada Department of Transportation.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
LICENSES AND FEES	0	0	0	0	7,607	7,607
CERTIFICATES	0	0	0	0	8,714	8,714
PLAN REVIEW FEES	0	0	0	0	14,625	14,625
TOTAL RESOURCES:	0	0	0	0	30,946	30,946

DPS - FIRE MARSHAL
101-3816

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
EXPENDITURES:						
EQUIPMENT	0	0	0	0	30,946	30,946
TOTAL EXPENDITURES:	0	0	0	0	30,946	30,946

E800 COST ALLOCATION

This request funds adjustments to the department's internal cost allocation due to approved enhancement decision units.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-21,284
LICENSES AND FEES	0	0	-659	-675	-619	-637
CERTIFICATES	0	0	-755	-773	-709	-730
PLAN REVIEW FEES	0	0	-1,268	-1,298	-1,190	-1,225
TRANS FROM EMER RESPONSE COMM (SERC)	0	0	-396	-405	-371	-382
TRANSFER FROM ENVIRON PROTECT - A	0	0	-532	-544	-499	-514
TOTAL RESOURCES:	0	0	-3,610	-3,695	-3,388	-24,772
EXPENDITURES:						
DPS GENERAL SERVICES COST ALLOCATION	0	0	-3,610	-3,695	-3,388	-3,488
INTRA-AGENCY COST ALLOCATION	0	0	0	21,284	0	22,297
RESERVE	0	0	0	-21,284	0	-43,581
TOTAL EXPENDITURES:	0	0	-3,610	-3,695	-3,388	-24,772

E999 UNFUNDED

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	647,967	0	564,081	0
TOTAL RESOURCES:	0	0	647,967	0	564,081	0

SUMMARY

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	100	100	100	100	100	100
REVERSIONS	-100	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	27,164	686,871	1,011,409	878,762	1,386,595	1,484,083
BALANCE FORWARD TO NEW YEAR	-686,870	0	0	0	0	0
FEDERAL GRANT-D	0	500,000	0	0	0	0
LICENSES AND FEES	769,564	735,918	860,549	851,699	849,433	848,942
CERTIFICATES	897,075	843,056	983,408	875,968	942,375	873,395
PLAN REVIEW FEES	1,229,928	1,422,283	1,811,400	1,658,461	1,801,491	1,673,655
LICENSE PLATE CHARGE	11,013	13,347	11,545	11,545	11,545	11,545
TRANSFER IN FED ARPA	0	28,534	0	0	0	0
TRANS FROM HUM RES FED FDS RES ACCT	15,525	32,000	32,000	32,000	0	0
TRANS FROM EMER RESPONSE COMM (SERC)	385,604	548,820	552,964	532,846	554,342	527,435
TRANSFER FROM EMERGENCY MGMT	1,388	0	0	0	0	0
TRANSFER FROM ENVIRON PROTECT - A	487,048	709,415	742,841	715,840	744,685	708,563
TOTAL RESOURCES:	3,137,439	5,520,344	6,006,216	5,557,221	6,290,566	6,127,718
EXPENDITURES:						
PERSONNEL	2,052,788	2,536,115	2,956,061	2,678,691	3,167,711	2,784,971
IN-STATE TRAVEL	748	3,391	4,081	4,081	4,081	4,081
OPERATING EXPENSES	192,935	197,990	226,631	211,855	203,613	208,061
EQUIPMENT	28,474	120,428	248,043	85,941	89,013	89,013
OFFICER TRAINING	2,197	15,779	7,620	2,020	7,620	2,020
FIRE/LIFE SAFETY LICENSING PROGRAM	8,021	9,159	7,871	7,871	7,871	7,871
INSPECTOR / INVESTIGATOR ACTIVITIES	82,045	65,576	124,934	89,758	112,432	89,758
STAFF PHYSICALS	500	6,581	31,664	25,242	31,664	25,242
BOARD OF FIRE SERVICES	1,377	3,299	18,300	18,300	18,300	18,300
CONTRACT PLAN REVIEWS	147,704	145,546	145,276	145,276	145,276	145,276
FEMA AFG GRANT	0	720,000	0	0	0	0
LP GAS FIRE SIMULATOR TRAINING	0	2,787	0	0	0	0
HAZMAT TRAINING	195,333	360,662	365,087	365,121	365,087	365,125
INFORMATION SERVICES	72,703	56,111	76,776	68,703	67,009	68,596
FIREFIGHTER LICENSE TRAINING	15,154	32,816	15,154	15,154	15,154	15,154
UNIFORMS	3,732	12,168	16,209	11,458	13,618	11,458

DPS - FIRE MARSHAL
101-3816

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
TRAINING	3,473	4,452	5,545	3,745	5,545	3,745
UNITED WE STAND GRANT	15,526	32,000	32,000	32,000	0	0
TRANSFER TO NHP RADIO CERTIFICATION	0	0	0	0	0	600
DPS GENERAL SERVICES COST ALLOCATION	20,667	30,432	29,821	33,257	30,742	34,169
INTRA-AGENCY COST ALLOCATION	178,426	186,301	207,944	186,154	212,603	191,869
NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION	8,610	8,610	9,225	8,640	9,225	8,640
RESERVE	0	878,762	1,386,595	1,484,083	1,692,623	2,009,226
PURCHASING ASSESSMENT	3,814	4,409	4,409	1,550	4,409	1,550
STATEWIDE COST ALLOCATION PLAN	69,812	65,482	65,482	57,976	65,482	33,176
AG COST ALLOCATION PLAN	33,400	21,488	21,488	20,345	21,488	9,817
TOTAL EXPENDITURES:	3,137,439	5,520,344	6,006,216	5,557,221	6,290,566	6,127,718
PERCENT CHANGE:		75.95%	8.80%	0.67%	4.73%	10.27%
TOTAL POSITIONS:	25.00	25.00	27.00	27.00	27.00	27.00

DPS - CIG FIRE SAFE STD & FIREFIGHTER SUPPORT
101-3819

PROGRAM DESCRIPTION

The Cigarette Fire Safety Standard and Firefighter Protection Fund is a special revenue fund established within the Division of the State Fire Marshal (SFM) for the purpose of supporting fire safety and fire prevention programs. The fund was created through Assembly Bill 229 of the 2009 Legislative Session and authorizes the SFM to develop and enforce regulations concerning the standards for fire-safe cigarettes. All such cigarettes sold in Nevada must be certified by the SFM. The division may expend money in the fund to support fire safety and fire prevention programs. Statutory Authority: NRS 477.172 through 477.250

BASE

This request continues funding for ongoing programs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	85,409	85,960	62,968	60,968	23,007	20,231
BALANCE FORWARD TO NEW YEAR	-85,959	0	0	0	0	0
LICENSES AND FEES	65,000	31,000	20,000	1,410	77,000	46,410
TREASURER'S INTEREST DISTRIB	429	1,993	1,993	1,217	1,993	1,217
TOTAL RESOURCES:	64,879	118,953	84,961	63,595	102,000	67,858
EXPENDITURES:						
IN-STATE TRAVEL	1,668	3,012	1,355	1,355	1,355	1,355
OPERATING	62,881	54,590	60,269	41,679	60,269	41,679
RESERVE	0	60,968	23,007	20,231	40,046	24,494
PURCHASING ASSESSMENT	330	383	330	330	330	330
TOTAL EXPENDITURES:	64,879	118,953	84,961	63,595	102,000	67,858

MAINTENANCE

M100 STATEWIDE INFLATION

This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, Enterprise Information Technology Services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-53	65
TOTAL RESOURCES:	0	0	0	0	-53	65
EXPENDITURES:						
OPERATING	0	0	0	200	0	200
RESERVE	0	0	-53	65	-106	130

DPS - CIG FIRE SAFE STD & FIREFIGHTER SUPPORT
101-3819

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
PURCHASING ASSESSMENT	0	0	53	-265	53	-265
TOTAL EXPENDITURES:	0	0	0	0	-53	65

ENHANCEMENT

E350 PROMOTING HEALTHY, VIBRANT COMMUNITIES

This request funds in-state travel for the Nevada State Fire Marshal Public Safety Day events. This event will be held in different locations throughout the state each fiscal year.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-5,960	-5,960
TOTAL RESOURCES:	0	0	0	0	-5,960	-5,960
EXPENDITURES:						
IN-STATE TRAVEL	0	0	5,160	5,160	5,160	5,160
OPERATING	0	0	800	800	800	800
RESERVE	0	0	-5,960	-5,960	-11,920	-11,920
TOTAL EXPENDITURES:	0	0	0	0	-5,960	-5,960

SUMMARY

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	85,409	85,960	62,968	60,968	16,994	14,336
BALANCE FORWARD TO NEW YEAR	-85,959	0	0	0	0	0
LICENSES AND FEES	65,000	31,000	20,000	1,410	77,000	46,410
TREASURER'S INTEREST DISTRIB	429	1,993	1,993	1,217	1,993	1,217
TOTAL RESOURCES:	64,879	118,953	84,961	63,595	95,987	61,963
EXPENDITURES:						
IN-STATE TRAVEL	1,668	3,012	6,515	6,515	6,515	6,515
OPERATING	62,881	54,590	61,069	42,679	61,069	42,679
RESERVE	0	60,968	16,994	14,336	28,020	12,704
PURCHASING ASSESSMENT	330	383	383	65	383	65

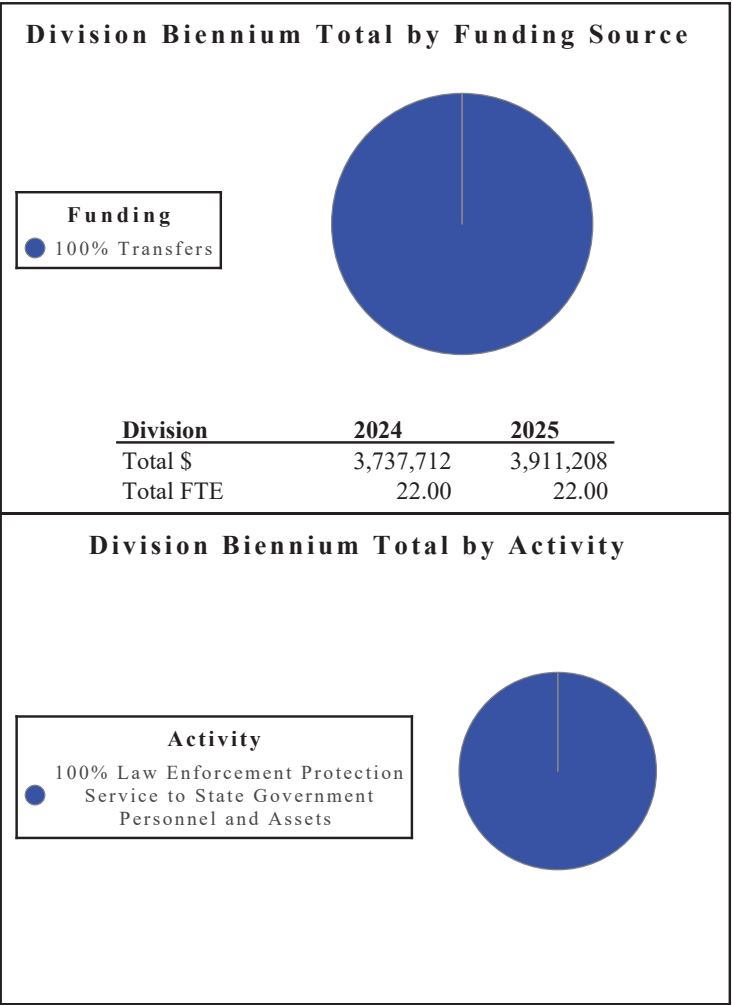
DPS - CIG FIRE SAFE STD & FIREFIGHTER SUPPORT
101-3819

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	64,879	118,953	84,961	63,595	95,987	61,963
PERCENT CHANGE:		83.35%	-28.58%	-46.54%	12.98%	-2.57%

DPS-CAPITOL POLICE - The mission of Capitol Police is the protection of life and property by providing proactive law enforcement services, empowering employees through training and education, and enhancing the safety of the citizens of Nevada and our visitors in and around designated state land and facilities.

Division Budget Highlights:

- 1. **Capitol Police** - The Governor's Executive Budget contains no significant changes.



Activity: Law Enforcement Protection Service to State Government Personnel and Assets

This activity provides proactive law enforcement services to ensure the protection and security of elected officials, state employees and visitors on state properties.

Performance Measures

1. Percent of Satisfied Customers

	2021	2022	2023	2024	2025
Type:	Actual	Actual	Projected	Projected	Projected
Percent:	66.67%	73.33%	73.33%	73.33%	73.33%

2. Number of Cases Generated within the Capitol Police Jurisdiction

	2021	2022	2023	2024	2025
Type:	Actual	Actual	Projected	Projected	Projected
Amount:	500	548	550	550	550

Resources			
Funding		FY 2024	FY 2025
Transfers	\$	3,737,712	3,911,208
TOTAL	\$	3,737,712	3,911,208
Goals		FY 2024	FY 2025
Prevent crime and protect the rights of all Nevadans		3,737,712	3,911,208

DPS - CAPITOL POLICE

710-4727

PROGRAM DESCRIPTION

The mission of Capitol Police is the protection of life and property by providing proactive law enforcement services, empowering employees through training and education and enhancing the safety of Nevada's citizens and visitors, in and around designated state lands and facilities. The agency provides a constant security presence at the State Capitol, Attorney General's Office, Grant Sawyer building, and Governor's Mansion. In addition, the agency also provides recurring regular active patrols of state-owned facilities in the Carson City, Reno/Sparks, and Las Vegas areas. Statutory Authority: NRS 289.270; 331.140; 480.130; 480.140; 480.150.

BASE

This request continues funding for 22 positions and associated operating costs. One-time expenditures have been eliminated, and partial year costs have been annualized.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD TO NEW YEAR NEW B/A	-133,888	0	0	0	0	0
CHARGES FOR SERVICES - C	500,086	562,262	494,642	547,243	511,658	559,245
TRANSFER IN FED ARPA	0	28,537	0	0	0	0
TRANS FROM BUILDINGS & GROUNDS	2,702,577	2,737,282	2,612,147	2,849,000	2,688,727	2,905,741
TRANS FROM EMER RSPNS COMM RPY	0	29,008	0	0	0	0
TRANS FROM DPS CRIMINAL JUSTICE	12,536	0	0	0	0	0
TOTAL RESOURCES:	3,081,311	3,357,089	3,106,789	3,396,243	3,200,385	3,464,986
EXPENDITURES:						
PERSONNEL	2,233,317	2,430,801	2,225,312	2,573,106	2,311,221	2,636,824
IN-STATE TRAVEL	41,155	38,929	41,263	41,263	41,263	41,263
OPERATING EXPENSES	46,215	34,664	33,326	35,594	33,806	36,074
CONTRACTED SECURITY	328,612	339,926	339,926	339,926	339,926	339,926
POLICE/FIRE PHYSICALS	1,164	3,625	6,354	6,354	6,354	6,354
UNITED WE STAND GRANT	0	29,008	0	0	0	0
K-9 PROGRAM	12,536	0	0	0	0	0
INFORMATION SERVICES	27,012	31,110	24,819	24,819	24,819	24,819
UNIFORMS	14,994	19,515	27,817	27,817	27,817	27,817
TRAINING	3,701	3,796	5,078	5,078	5,078	5,078
NSRS REPLACEMENT	30,698	54,963	30,698	30,698	30,698	30,698
COMMUNICATION HIGH BAND SYSTEM	445	1,046	445	445	445	445
DPS GENERAL SERVICES COST ALLOCATION	87,759	103,809	110,904	109,863	113,394	112,301
INTRA-AGENCY COST ALLOCATION	220,957	231,993	228,101	175,089	232,818	177,196
NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION	27,675	27,675	27,675	21,120	27,675	21,120
PURCHASING ASSESSMENT	1,302	1,141	1,302	1,302	1,302	1,302
STATEWIDE COST ALLOCATION PLAN	3,769	5,088	3,769	3,769	3,769	3,769

DPS - CAPITOL POLICE
710-4727

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	3,081,311	3,357,089	3,106,789	3,396,243	3,200,385	3,464,986
TOTAL POSITIONS:	22.00	22.00	22.00	22.00	22.00	22.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, Enterprise Information Technology Services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM BUILDINGS & GROUNDS	0	0	1,158	5,112	1,158	8,062
TOTAL RESOURCES:	0	0	1,158	5,112	1,158	8,062
EXPENDITURES:						
PERSONNEL	0	0	0	-1,350	0	-1,350
OPERATING EXPENSES	0	0	0	2,270	0	2,270
INFORMATION SERVICES	0	0	0	-888	0	-1,490
PURCHASING ASSESSMENT	0	0	-161	-801	-161	-801
STATEWIDE COST ALLOCATION PLAN	0	0	1,319	5,881	1,319	9,433
TOTAL EXPENDITURES:	0	0	1,158	5,112	1,158	8,062

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
CHARGES FOR SERVICES - C	0	0	266	14,505	266	16,372
TRANS FROM BUILDINGS & GROUNDS	0	0	1,197	65,329	1,197	73,737
TOTAL RESOURCES:	0	0	1,463	79,834	1,463	90,109
EXPENDITURES:						
PERSONNEL	0	0	1,463	79,834	1,463	90,109

DPS - CAPITOL POLICE
710-4727

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	1,463	79,834	1,463	90,109

M800 COST ALLOCATION

This request funds adjustments to the department's internal cost allocation due to approved maintenance decision units.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
CHARGES FOR SERVICES - C	0	0	14	1,313	13	2,002
TRANS FROM BUILDINGS & GROUNDS	0	0	57	5,977	58	9,120
TOTAL RESOURCES:	0	0	71	7,290	71	11,122
EXPENDITURES:						
DPS GENERAL SERVICES COST ALLOCATION	0	0	71	6,801	71	7,301
INTRA-AGENCY COST ALLOCATION	0	0	0	489	0	3,821
TOTAL EXPENDITURES:	0	0	71	7,290	71	11,122

ENHANCEMENT

E353 PROMOTING HEALTHY, VIBRANT COMMUNITIES

This request provides funding for Nevada Highway Patrol's maintenance service and certification of agency's radios.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
CHARGES FOR SERVICES - C	0	0	0	0	0	327
TRANS FROM BUILDINGS & GROUNDS	0	0	0	0	0	1,473
TOTAL RESOURCES:	0	0	0	0	0	1,800
EXPENDITURES:						
TRANSFER TO NHP RADIO CERTIFICATION	0	0	0	0	0	1,800
TOTAL EXPENDITURES:	0	0	0	0	0	1,800

DPS - CAPITOL POLICE
710-4727

E673 SALARY ADJUSTMENT ONE-TIME FOR 2023-2025 BIENNIUM

This request funds a two-grade increase for DPS Officer 1, DPS Officer 2 and DPS Sergeant positions.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
CHARGES FOR SERVICES - C	0	0	0	35,894	0	36,915
TRANS FROM BUILDINGS & GROUNDS	0	0	0	164,361	0	169,033
TOTAL RESOURCES:	0	0	0	200,255	0	205,948
EXPENDITURES:						
PERSONNEL	0	0	0	200,255	0	205,948
TOTAL EXPENDITURES:	0	0	0	200,255	0	205,948

E710 EQUIPMENT REPLACEMENT

This request replaces computer hardware and associated software per the Enterprise Information Technology Services' recommended replacement schedule.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
CHARGES FOR SERVICES - C	0	0	2,673	2,673	1,795	1,795
TRANS FROM BUILDINGS & GROUNDS	0	0	12,029	12,029	8,076	8,076
TOTAL RESOURCES:	0	0	14,702	14,702	9,871	9,871
EXPENDITURES:						
INFORMATION SERVICES	0	0	14,702	14,702	9,871	9,871
TOTAL EXPENDITURES:	0	0	14,702	14,702	9,871	9,871

E713 EQUIPMENT REPLACEMENT

This request funds DPS radio equipment including portable and mobile radios purchased through Nevada Department of Transportation.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
CHARGES FOR SERVICES - C	0	0	0	0	15,083	15,083
TRANS FROM BUILDINGS & GROUNDS	0	0	0	0	67,873	67,873

DPS - CAPITOL POLICE
710-4727

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	0	82,956	82,956
EXPENDITURES:						
EQUIPMENT	0	0	0	0	82,956	82,956
TOTAL EXPENDITURES:	0	0	0	0	82,956	82,956

E714 EQUIPMENT REPLACEMENT

This request replaces all TASER energy weapons.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
CHARGES FOR SERVICES - C	0	0	3,273	3,273	3,273	3,273
TRANS FROM BUILDINGS & GROUNDS	0	0	14,727	14,727	14,727	14,727
TOTAL RESOURCES:	0	0	18,000	18,000	18,000	18,000
EXPENDITURES:						
EQUIPMENT	0	0	18,000	18,000	18,000	18,000
TOTAL EXPENDITURES:	0	0	18,000	18,000	18,000	18,000

E800 COST ALLOCATION

This request funds adjustments to the department's internal cost allocation due to approved enhancement decision units.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
CHARGES FOR SERVICES - C	0	0	-1,192	2,917	-919	3,294
TRANS FROM BUILDINGS & GROUNDS	0	0	-5,364	13,359	-4,133	15,060
TOTAL RESOURCES:	0	0	-6,556	16,276	-5,052	18,354
EXPENDITURES:						
DPS GENERAL SERVICES COST ALLOCATION	0	0	-6,556	-6,726	-5,052	-5,248
INTRA-AGENCY COST ALLOCATION	0	0	0	23,002	0	23,602
TOTAL EXPENDITURES:	0	0	-6,556	16,276	-5,052	18,354

DPS - CAPITOL POLICE
710-4727

E999 UNFUNDED

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	380,824	0	361,857	0
TOTAL RESOURCES:	0	0	380,824	0	361,857	0

SUMMARY

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD TO NEW YEAR NEW B/A	-133,888	0	0	0	0	0
CHARGES FOR SERVICES - C	500,086	562,262	560,634	607,818	588,678	638,306
TRANSFER IN FED ARPA	0	28,537	0	0	0	0
TRANS FROM BUILDINGS & GROUNDS	2,702,577	2,737,282	2,955,817	3,129,894	3,082,031	3,272,902
TRANS FROM EMER RSPNS COMM RPY	0	29,008	0	0	0	0
TRANS FROM DPS CRIMINAL JUSTICE	12,536	0	0	0	0	0
TOTAL RESOURCES:	3,081,311	3,357,089	3,516,451	3,737,712	3,670,709	3,911,208
EXPENDITURES:						
PERSONNEL	2,233,317	2,430,801	2,607,599	2,851,845	2,674,541	2,931,531
IN-STATE TRAVEL	41,155	38,929	41,263	41,263	41,263	41,263
OPERATING EXPENSES	46,215	34,664	33,326	37,864	33,806	38,344
EQUIPMENT	0	0	18,000	18,000	100,956	100,956
CONTRACTED SECURITY	328,612	339,926	339,926	339,926	339,926	339,926
POLICE/FIRE PHYSICALS	1,164	3,625	6,354	6,354	6,354	6,354
UNITED WE STAND GRANT	0	29,008	0	0	0	0
K-9 PROGRAM	12,536	0	0	0	0	0
INFORMATION SERVICES	27,012	31,110	39,521	38,633	34,690	33,200
UNIFORMS	14,994	19,515	27,817	27,817	27,817	27,817
TRAINING	3,701	3,796	5,078	5,078	5,078	5,078
NSRS REPLACEMENT	30,698	54,963	30,698	30,698	30,698	30,698
COMMUNICATION HIGH BAND SYSTEM	445	1,046	445	445	445	445
TRANSFER TO NHP RADIO CERTIFICATION	0	0	0	0	0	1,800
DPS GENERAL SERVICES COST ALLOCATION	87,759	103,809	104,419	109,938	108,413	114,354

DPS - CAPITOL POLICE
710-4727

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
INTRA-AGENCY COST ALLOCATION	220,957	231,993	228,101	198,580	232,818	204,619
NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION	27,675	27,675	27,675	21,120	27,675	21,120
PURCHASING ASSESSMENT	1,302	1,141	1,141	501	1,141	501
STATEWIDE COST ALLOCATION PLAN	3,769	5,088	5,088	9,650	5,088	13,202
TOTAL EXPENDITURES:	3,081,311	3,357,089	3,516,451	3,737,712	3,670,709	3,911,208
PERCENT CHANGE:		8.95%	4.75%	11.34%	4.39%	4.64%
TOTAL POSITIONS:	22.00	22.00	22.00	22.00	22.00	22.00

Activity: Fiscal and Financial Operations, Management and Reporting

This activity administers federal grants for the highway safety program, with emphasis on areas such as education, working with partners, fatality studies, accident reports, and the division's strategic plan. The grants focus heavily on education and enforcement as an effective means to reduce highway accidents and injuries.

Performance Measures

1. Percent of Grant Claims Paid within 30 Days of Receipt

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	80.00%	84.00%	86.22%	84.27%	86.67%	88.00%	89.33%

2. Percent of Available Federal Funds Spent in Year

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%

Resources			
Funding		FY 2024	FY 2025
Other	\$	102,174	95,217
TOTAL	\$	102,174	95,217
Goals		FY 2024	FY 2025
Improve efficiency of operations & service delivery		102,174	95,217

Activity: Highway Safety Education and Awareness Outreach

This activity utilizes various public media resources to develop and disseminate educational and enforcement campaigns to Nevada citizens regarding vital state Strategic Highway Safety Plan programs, initiatives and enforcement actions statewide.

Performance Measures

1. Number of Students Trained in Motorcycle Safety

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	4,147	3,090	3,875	3,991	4,111	4,234	4,361

2. Percent of Students Passing Motorcycle Safety Courses

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	82.50%	74.62%	80.00%	79.98%	79.98%	79.97%	81.14%

Resources

Funding		FY 2024	FY 2025
Federal Fund	\$	6,608,122	6,611,552
Highway Fund	\$	435,111	413,718
Transfers	\$	5,605,919	5,677,474
Other	\$	1,033,092	962,749
TOTAL	\$	13,682,244	13,665,493

Goals	FY 2024	FY 2025
Ensure safe & reliable transportation infrastructure	13,682,244	13,665,493

DPS - HIGHWAY SAFETY PLAN & ADMIN
101-4688

PROGRAM DESCRIPTION

The Department of Public Safety, Office of Traffic Safety obtains and administers funds from the U.S. Department of Transportation and sub-grants to state and local government entities and non-profit agencies. The mission of the office is to influence the driving behavior of Nevada's citizens through educational programs and the enforcement of traffic laws. The funding is also used to purchase limited equipment for emergency medical response and conduct first responder training. Statutory Authority: NRS 223.200.

BASE

This request continues funding for 11 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	365,134	380,158	334,575	342,002	312,426	322,467
REVERSIONS	-73,739	0	0	0	0	0
FED FATALITY FILE ANALYST	69,324	90,371	111,253	111,314	112,452	112,511
FED 164 ALCOHOL PENALTY FUNDS	0	0	160,652	150,060	160,652	153,107
REBATE	200	0	0	0	0	0
TRANSFER IN FED ARPA	0	13,322	0	0	0	0
TRANSFER FROM TRAFFIC SAFETY- 402 FUNDS	818,749	1,135,142	1,251,455	1,224,892	1,273,855	1,251,614
TRANSFER FROM TRAFFIC SAFETY-MOTORCYCLE	0	37,597	36,469	34,086	36,469	34,702
TRANSFER FROM TRAFFIC SAFETY-PEDESTRIAN	5,857	11,644	10,458	10,201	10,656	10,487
TRANSFER FROM TRAFFIC SAFETY-ALCOHOL	126,478	126,549	128,971	129,202	133,471	133,696
TRANSFER FROM TRAFFIC SAFETY- OCCUPANT PROTECTION	144,201	228,415	181,449	178,979	181,449	179,736
TRANSFER FROM TRAFFIC SAFETY- TRAFFIC RECORDS	78,855	190,382	191,026	183,606	191,026	185,738
TRANSFER FROM TRAFFIC SAFETY-NDOT FUNDS	469,799	789,643	845,563	821,327	845,563	828,257
TRANSFER FROM TRAFFIC SAFETY-HSIP FUNDS	60,539	1,063,963	517,114	487,621	517,114	496,027
TOTAL RESOURCES:	2,065,397	4,067,186	3,768,985	3,673,290	3,775,133	3,708,342
EXPENDITURES:						
PERSONNEL	781,815	1,048,484	966,513	986,526	998,709	1,019,824
OUT-OF-STATE TRAVEL	0	1,876	0	0	0	0
IN-STATE TRAVEL	385	870	385	385	385	385
OPERATING EXPENSES	90,485	124,471	126,923	130,637	98,370	130,637
CHILD PASSENGER SAFETY	15,000	15,000	15,000	15,000	15,000	15,000
FATALITY ANALYSIS FILE	1,185	6,907	1,940	1,940	1,940	1,940
TRAFFIC SAFETY	78,855	190,382	191,026	191,026	191,026	191,026
OCCUPANT PROTECTION	144,201	228,415	181,449	181,449	181,449	181,449
INFORMATION SERVICES	20,598	24,513	19,104	19,104	19,104	19,104
COMMUNITY SERVICES	217,421	307,637	495,430	495,364	495,430	495,364
IMPAIRED DRIVING	28,020	43,531	24,742	24,742	24,742	24,742

DPS - HIGHWAY SAFETY PLAN & ADMIN
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	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
164 GRANT AID TO STATE & LOCAL	0	0	160,652	160,652	160,652	160,652
DD/PEDESTRIAN SAFETY 405H	5,767	6,999	10,458	10,458	10,656	10,656
MOTORCYCLE SAFETY AWARENESS	0	37,597	36,469	36,469	36,469	36,469
NDOT FLEX FUNDS	469,799	789,643	845,559	845,822	845,559	845,822
NDOT HSIP GRANTS	60,540	1,063,963	517,114	416,805	517,114	416,805
DPS GENERAL SERVICES COST ALLOCATION	7,966	8,375	8,442	8,311	8,642	8,488
INTRA-AGENCY COST ALLOCATION	107,580	112,919	131,999	112,820	134,106	114,199
PURCHASING ASSESSMENT	2,212	2,010	2,212	2,212	2,212	2,212
STATEWIDE COST ALLOCATION PLAN	20,489	35,336	20,489	20,489	20,489	20,489
AG COST ALLOCATION PLAN	13,079	18,258	13,079	13,079	13,079	13,079
TOTAL EXPENDITURES:	2,065,397	4,067,186	3,768,985	3,673,290	3,775,133	3,708,342
TOTAL POSITIONS:	11.00	11.00	11.00	11.00	11.00	11.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, Enterprise Information Technology Services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	9,912	-1,108	9,912	-5,414
TRANSFER FROM TRAFFIC SAFETY- 402 FUNDS	0	0	9,912	-1,108	9,912	-5,414
TRANSFER FROM TRAFFIC SAFETY-HSIP FUNDS	0	0	-111	12	-111	58
TOTAL RESOURCES:	0	0	19,713	-2,204	19,713	-10,770
EXPENDITURES:						
PERSONNEL	0	0	0	-676	0	-676
OPERATING EXPENSES	0	0	0	781	0	782
FATALITY ANALYSIS FILE	0	0	0	54	0	54
TRAFFIC SAFETY	0	0	0	-59	0	-59
OCCUPANT PROTECTION	0	0	0	170	0	170
INFORMATION SERVICES	0	0	653	-1,126	653	-1,885
COMMUNITY SERVICES	0	0	0	73	0	73
IMPAIRED DRIVING	0	0	0	60	0	60

DPS - HIGHWAY SAFETY PLAN & ADMIN
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	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
DD/PEDESTRIAN SAFETY 405H	0	0	0	2	0	2
NDOT FLEX FUNDS	0	0	0	622	0	623
NDOT HSIP GRANTS	0	0	-764	-524	-764	-524
PURCHASING ASSESSMENT	0	0	-202	-310	-202	-310
STATEWIDE COST ALLOCATION PLAN	0	0	14,847	-523	14,847	2,406
AG COST ALLOCATION PLAN	0	0	5,179	-748	5,179	-11,486
TOTAL EXPENDITURES:	0	0	19,713	-2,204	19,713	-10,770

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	97	4,838	97	5,857
FED FATALITY FILE ANALYST	0	0	56	2,794	56	3,382
TRANSFER FROM TRAFFIC SAFETY- 402 FUNDS	0	0	281	14,011	281	16,965
TRANSFER FROM TRAFFIC SAFETY-ALCOHOL	0	0	54	2,692	54	3,258
TOTAL RESOURCES:	0	0	488	24,335	488	29,462
EXPENDITURES:						
PERSONNEL	0	0	488	24,335	488	29,462
TOTAL EXPENDITURES:	0	0	488	24,335	488	29,462

M500 MANDATES

This request funds updates to the state's eCite System to accommodate the reclassification of traffic citations from criminal citations to civil citations required with the passage of Assembly Bill 116 of the 2021 legislative session.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	80,000	80,000	80,000	80,000
TOTAL RESOURCES:	0	0	80,000	80,000	80,000	80,000
EXPENDITURES:						
CIVIL CITATIONS	0	0	80,000	80,000	80,000	80,000

DPS - HIGHWAY SAFETY PLAN & ADMIN
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	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	80,000	80,000	80,000	80,000

M800 COST ALLOCATION

This request funds adjustments to the department's internal cost allocation due to approved maintenance decision units.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	1	603	1	1,792
TRANSFER FROM TRAFFIC SAFETY- 402 FUNDS	0	0	1	602	1	1,791
TOTAL RESOURCES:	0	0	2	1,205	2	3,583
EXPENDITURES:						
DPS GENERAL SERVICES COST ALLOCATION	0	0	2	1,093	2	1,102
INTRA-AGENCY COST ALLOCATION	0	0	0	112	0	2,481
TOTAL EXPENDITURES:	0	0	2	1,205	2	3,583

ENHANCEMENT

E225 EFFICIENCY & INNOVATION

This request funds a new federally funded Grants and Projects Analyst position to support the increase in program grant activity and reporting requirements.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM TRAFFIC SAFETY- 402 FUNDS	0	0	79,800	81,258	102,863	105,207
TOTAL RESOURCES:	0	0	79,800	81,258	102,863	105,207
EXPENDITURES:						
PERSONNEL	0	0	67,809	69,153	93,224	95,433
OPERATING EXPENSES	0	0	88	120	88	120
INFORMATION SERVICES	0	0	409	428	409	428
COMMUNITY SERVICES	0	0	11,494	11,557	9,142	9,226
TOTAL EXPENDITURES:	0	0	79,800	81,258	102,863	105,207
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E235 EFFICIENCY & INNOVATION

This request funds a contract with the State Library & Archives to update the current manual system of document management, archive, and retrieval with a digital process.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	3,422	3,422	3,422	3,422
TRANSFER FROM TRAFFIC SAFETY- 402 FUNDS	0	0	3,423	3,423	3,423	3,423
TOTAL RESOURCES:	0	0	6,845	6,845	6,845	6,845
EXPENDITURES:						
OPERATING EXPENSES	0	0	6,845	6,845	6,845	6,845
TOTAL EXPENDITURES:	0	0	6,845	6,845	6,845	6,845

E710 EQUIPMENT REPLACEMENT

This request funds replacement computer hardware and associated software per the Enterprise Information Technology Services' recommended replacement schedule.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	824	824	1,095	1,095
FED FATALITY FILE ANALYST	0	0	1,402	1,402	0	0
TRANSFER FROM TRAFFIC SAFETY- 402 FUNDS	0	0	8,282	8,282	8,848	8,848
TRANSFER FROM TRAFFIC SAFETY-ALCOHOL	0	0	123	123	2,117	2,117
TRANSFER FROM TRAFFIC SAFETY- OCCUPANT PROTECTION	0	0	2,313	2,313	0	0
TRANSFER FROM TRAFFIC SAFETY-NDOT FUNDS	0	0	5,521	5,521	2,117	2,117
TOTAL RESOURCES:	0	0	18,465	18,465	14,177	14,177
EXPENDITURES:						
FATALITY ANALYSIS FILE	0	0	1,402	1,402	0	0
OCCUPANT PROTECTION	0	0	2,313	2,313	0	0
INFORMATION SERVICES	0	0	1,648	1,648	2,190	2,190
COMMUNITY SERVICES	0	0	7,458	7,458	7,753	7,753
IMPAIRED DRIVING	0	0	123	123	2,117	2,117
NDOT FLEX FUNDS	0	0	5,521	5,521	2,117	2,117
TOTAL EXPENDITURES:	0	0	18,465	18,465	14,177	14,177

E800 COST ALLOCATION

This request funds adjustments to the department's internal cost allocation due to approved enhancement decision units.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	-393	4,530	-377	4,499
TRANSFER FROM TRAFFIC SAFETY- 402 FUNDS	0	0	-394	4,527	-378	4,498
TOTAL RESOURCES:	0	0	-787	9,057	-755	8,997
EXPENDITURES:						
DPS GENERAL SERVICES COST ALLOCATION	0	0	-787	-804	-755	-775
INTRA-AGENCY COST ALLOCATION	0	0	0	9,861	0	9,772
TOTAL EXPENDITURES:	0	0	-787	9,057	-755	8,997

E999 UNFUNDED

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	8,893,857	0	8,917,050	0
TOTAL RESOURCES:	0	0	8,893,857	0	8,917,050	0

SUMMARY

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	365,134	380,158	513,791	435,111	513,791	413,718
REVERSIONS	-73,739	0	0	0	0	0
FED TRAFFIC SAFETY GRANT	0	0	4,252,376	0	4,299,728	0
FED FATALITY FILE ANALYST	69,324	90,371	113,187	115,510	113,008	115,893
FED 164 ALCOHOL PENALTY FUNDS	0	0	1,205,449	150,060	1,205,449	153,107
FED ALCOHOL INCENTIVE GRANTS 405D	0	0	1,436,766	0	1,443,260	0
FED MOTORCYCLE INCENTIVE GRANTS 405F	0	0	37,807	0	37,807	0
FED OCCUPANT PROTECTION INCENTIVE GRANTS 405B	0	0	535,115	0	532,802	0
FED TRAFFIC RECORDS INCENTIVE GRANTS 405C	0	0	747,940	0	747,940	0

DPS - HIGHWAY SAFETY PLAN & ADMIN
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	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
FED PEDESTRIAN SAFETY INCENTIVE GRANT 405H	0	0	242,501	0	242,699	0
REBATE	200	0	0	0	0	0
TRANSFER IN FED ARPA	0	13,322	0	0	0	0
TRANSFER FROM TRAFFIC SAFETY- 402 FUNDS	818,749	1,135,142	0	1,335,887	0	1,386,932
TRANS FROM TRANSPORTATION 207	0	0	2,106,247	0	2,102,843	0
TRANS FROM TRANSPORTATION HSIP	0	0	1,676,189	0	1,676,189	0
TRANSFER FROM TRAFFIC SAFETY-MOTORCYCLE	0	37,597	0	34,086	0	34,702
TRANSFER FROM TRAFFIC SAFETY-PEDESTRIAN	5,857	11,644	0	10,201	0	10,487
TRANSFER FROM TRAFFIC SAFETY-ALCOHOL	126,478	126,549	0	132,017	0	139,071
TRANSFER FROM TRAFFIC SAFETY- OCCUPANT PROTECTION	144,201	228,415	0	181,292	0	179,736
TRANSFER FROM TRAFFIC SAFETY- TRAFFIC RECORDS	78,855	190,382	0	183,606	0	185,738
TRANSFER FROM TRAFFIC SAFETY-NDOT FUNDS	469,799	789,643	0	826,848	0	830,374
TRANSFER FROM TRAFFIC SAFETY-HSIP FUNDS	60,539	1,063,963	0	487,633	0	496,085
TOTAL RESOURCES:	2,065,397	4,067,186	12,867,368	3,892,251	12,915,516	3,945,843
EXPENDITURES:						
PERSONNEL	781,815	1,048,484	1,159,555	1,079,338	1,243,083	1,144,043
OUT-OF-STATE TRAVEL	0	1,876	2,219	0	2,960	0
IN-STATE TRAVEL	385	870	1,349	385	1,671	385
OPERATING EXPENSES	90,485	124,471	137,112	138,383	109,759	138,384
EQUIPMENT	0	0	2,454	0	0	0
CHILD PASSENGER SAFETY	15,000	15,000	15,000	15,000	15,000	15,000
FATALITY ANALYSIS FILE	1,185	6,907	3,342	3,396	1,940	1,994
TRAFFIC SAFETY	78,855	190,382	747,941	190,967	747,941	190,967
OCCUPANT PROTECTION	144,201	228,415	535,114	183,932	532,801	181,619
INFORMATION SERVICES	20,598	24,513	25,132	20,054	23,141	19,837
COMMUNITY SERVICES	217,421	307,637	3,363,394	514,452	3,361,337	512,416
IMPAIRED DRIVING	28,020	43,531	1,332,484	24,925	1,334,478	26,919
164 GRANT AID TO STATE & LOCAL	0	0	1,204,925	160,652	1,204,925	160,652
DD/PEDESTRIAN SAFETY 405H	5,767	6,999	242,501	10,460	242,699	10,658
MOTORCYCLE SAFETY AWARENESS	0	37,597	37,807	36,469	37,807	36,469
NDOT FLEX FUNDS	469,799	789,643	2,106,243	851,965	2,102,839	848,562
NDOT HSIP GRANTS	60,540	1,063,963	1,675,536	416,281	1,675,536	416,281
CIVIL CITATIONS	0	0	80,000	80,000	80,000	80,000
DPS GENERAL SERVICES COST ALLOCATION	7,966	8,375	7,657	8,600	7,889	8,815
INTRA-AGENCY COST ALLOCATION	107,580	112,919	131,999	122,793	134,106	126,452

DPS - HIGHWAY SAFETY PLAN & ADMIN
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	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
PURCHASING ASSESSMENT	2,212	2,010	2,010	1,902	2,010	1,902
STATEWIDE COST ALLOCATION PLAN	20,489	35,336	35,336	19,966	35,336	22,895
AG COST ALLOCATION PLAN	13,079	18,258	18,258	12,331	18,258	1,593
TOTAL EXPENDITURES:	2,065,397	4,067,186	12,867,368	3,892,251	12,915,516	3,945,843
PERCENT CHANGE:		96.92%	216.37%	-4.30%	0.37%	1.38%
TOTAL POSITIONS:	11.00	11.00	12.00	12.00	12.00	12.00

DPS - TRAFFIC SAFETY

101-4687

PROGRAM DESCRIPTION

The Office of Traffic Safety was established to secure the full benefits available through the Federal Highway Safety Office programs. Funds are authorized by Congress at or near the beginning of each federal fiscal year. Funds are expended on a reimbursement basis to local and state agencies that were awarded grants based upon the merit of their proposals, to mitigate traffic safety problems in their jurisdictions. Proposals that are chosen for a grant award are plans that promote public information and awareness through the use of effective education campaigns, fund innovative traffic enforcement programs and other community-based countermeasures to improve traffic safety. Statutory Authority: NRS 223.200

BASE

This request continues funding for internal and subrecipient activities for the agency. One-time expenditures have been eliminated and partial year costs have been annualized.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	310,000	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	0	310,000	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-310,000	0	0	0	0	0
FED TRAFFIC SAFETY GRANT	2,848,489	2,571,660	2,848,489	2,848,489	2,848,489	2,848,489
FED 164 ALCOHOL PENALTY FUNDS	1,044,797	1,901,929	1,044,797	1,044,797	1,044,797	1,044,797
FED ALCOHOL INCENTIVE GRANTS 405D	1,304,225	1,140,566	1,307,618	1,307,618	1,307,618	1,307,618
FED MOTORCYCLE INCENTIVE GRANTS 405F	1,338	37,597	1,338	1,338	1,338	1,338
FED OCCUPANT PROTECTION INCENTIVE GRANTS 405B	408,757	288,116	351,353	351,353	351,353	351,353
FED TRAFFIC RECORDS INCENTIVE GRANTS 405C	556,914	318,072	556,914	556,914	556,914	556,914
FED PEDESTRIAN SAFETY INCENTIVE GRANT 405H	232,043	175,832	232,043	232,043	232,043	232,043
FEDERAL GRANT-F	0	575,000	0	0	0	0
PRIVATE GRANT	0	17,000	0	0	0	0
TRANS FROM TRANSPORTATION 207	1,288,457	1,300,001	1,255,163	1,255,163	1,255,163	1,255,163
TRANS FROM TRANSPORTATION HSIP	1,159,186	1,252,231	1,159,186	1,159,186	1,159,186	1,159,186
TOTAL RESOURCES:	8,844,206	9,888,004	8,756,901	8,756,901	8,756,901	8,756,901
EXPENDITURES:						
CARS TRAINING	0	17,000	0	0	0	0
TRAFFIC RECORDS INCENTIVE GRANT FUNDS	556,915	318,072	556,915	556,914	556,915	556,914
NEW CATEGORY FROM WP LOAD	0	575,000	0	0	0	0
OCCUPANT PROTECTION GRANT FUNDS	408,756	288,116	351,352	351,353	351,352	351,353
COMMUNITY SERVICES	2,849,012	2,571,661	2,849,012	2,848,489	2,849,012	2,848,489
IMPAIRED DRIVING GRANT FUNDS	1,304,226	1,140,566	1,307,619	1,307,618	1,307,619	1,307,618
164 GRANT AID TO STATE & LOCAL	1,044,273	1,901,929	1,044,273	1,044,797	1,044,273	1,044,797
PEDESTRIAN SAFETY GRANT FUNDS	232,043	175,832	232,043	232,043	232,043	232,043
MOTORCYCLE SAFETY GRANT FUNDS	1,338	37,597	1,338	1,338	1,338	1,338
NDOT FLEX FUNDS	1,288,457	1,300,000	1,255,163	1,255,163	1,255,163	1,255,163

DPS - TRAFFIC SAFETY
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	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
NDOT HSIP FUNDS	1,159,186	1,252,231	1,159,186	1,159,186	1,159,186	1,159,186
NDOT AB116 CIVIL CITATIONS	0	310,000	0	0	0	0
TOTAL EXPENDITURES:	8,844,206	9,888,004	8,756,901	8,756,901	8,756,901	8,756,901

ENHANCEMENT
E999 UNFUNDED

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	-8,756,901	0	-8,756,901	0
TOTAL RESOURCES:	0	0	-8,756,901	0	-8,756,901	0

SUMMARY

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	310,000	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	0	310,000	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-310,000	0	0	0	0	0
FED TRAFFIC SAFETY GRANT	2,848,489	2,571,660	0	2,848,489	0	2,848,489
FED 164 ALCOHOL PENALTY FUNDS	1,044,797	1,901,929	0	1,044,797	0	1,044,797
FED ALCOHOL INCENTIVE GRANTS 405D	1,304,225	1,140,566	0	1,307,618	0	1,307,618
FED MOTORCYCLE INCENTIVE GRANTS 405F	1,338	37,597	0	1,338	0	1,338
FED OCCUPANT PROTECTION INCENTIVE GRANTS 405B	408,757	288,116	0	351,353	0	351,353
FED TRAFFIC RECORDS INCENTIVE GRANTS 405C	556,914	318,072	0	556,914	0	556,914
FED PEDESTRIAN SAFETY INCENTIVE GRANT 405H	232,043	175,832	0	232,043	0	232,043
FEDERAL GRANT-F	0	575,000	0	0	0	0
PRIVATE GRANT	0	17,000	0	0	0	0
TRANS FROM TRANSPORTATION 207	1,288,457	1,300,001	0	1,255,163	0	1,255,163
TRANS FROM TRANSPORTATION HSIP	1,159,186	1,252,231	0	1,159,186	0	1,159,186
TOTAL RESOURCES:	8,844,206	9,888,004	0	8,756,901	0	8,756,901

DPS - TRAFFIC SAFETY
101-4687

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
EXPENDITURES:						
CARS TRAINING	0	17,000	0	0	0	0
TRAFFIC RECORDS INCENTIVE GRANT FUNDS	556,915	318,072	0	556,914	0	556,914
NEW CATEGORY FROM WP LOAD	0	575,000	0	0	0	0
OCCUPANT PROTECTION GRANT FUNDS	408,756	288,116	0	351,353	0	351,353
COMMUNITY SERVICES	2,849,012	2,571,661	0	2,848,489	0	2,848,489
IMPAIRED DRIVING GRANT FUNDS	1,304,226	1,140,566	0	1,307,618	0	1,307,618
164 GRANT AID TO STATE & LOCAL	1,044,273	1,901,929	0	1,044,797	0	1,044,797
PEDESTRIAN SAFETY GRANT FUNDS	232,043	175,832	0	232,043	0	232,043
MOTORCYCLE SAFETY GRANT FUNDS	1,338	37,597	0	1,338	0	1,338
NDOT FLEX FUNDS	1,288,457	1,300,000	0	1,255,163	0	1,255,163
NDOT HSIP FUNDS	1,159,186	1,252,231	0	1,159,186	0	1,159,186
NDOT AB116 CIVIL CITATIONS	0	310,000	0	0	0	0
TOTAL EXPENDITURES:	8,844,206	9,888,004	0	8,756,901	0	8,756,901
PERCENT CHANGE:		11.80%	-100.00%	-11.44%	%	0.00%

DPS - MOTORCYCLE SAFETY PROGRAM

101-4691

PROGRAM DESCRIPTION

The Department of Public Safety, Office of Traffic Safety, Motorcycle Safety Office plans, and administers a safety program that includes motorcycle training for new and experienced riders. The Director approves course instruction programs and adopts rules and regulations necessary to carry out the program. The program also includes education of the driving public to increase awareness of motorcycles on Nevada highways. Statutory Authority: NRS 482.480 and 486.372-375

BASE

This request continues funding for two positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	604,494	830,462	598,585	598,585	564,992	614,033
BALANCE FORWARD TO NEW YEAR	-830,461	0	0	0	0	0
REGISTRATION FEES	17,284	18,125	17,284	17,284	17,284	17,284
MOTORCYCLE SAFETY FEES	448,772	441,414	448,772	448,772	448,772	448,772
REBATE	121	0	121	0	121	0
EXCESS PROPERTY SALES	20,103	23,808	20,103	20,103	20,103	20,103
TREASURER'S INTEREST DISTRIB	5,154	11,048	5,154	5,154	5,154	5,154
TRANSFER IN FED ARPA	0	1,356	0	0	0	0
TOTAL RESOURCES:	265,467	1,326,213	1,090,019	1,089,898	1,056,426	1,105,346
EXPENDITURES:						
PERSONNEL	83,932	175,390	178,972	178,972	186,165	186,165
OUT-OF-STATE TRAVEL	219	3,659	8,991	219	8,991	219
IN-STATE TRAVEL	192	1,336	5,747	192	5,747	192
OPERATING EXPENSES	11,105	11,618	11,032	9,174	11,032	9,174
EQUIPMENT	0	81,600	0	0	0	0
HSP PROJECTS	0	105,000	80,000	80,000	80,000	80,000
RIDER TRAINING	53,380	68,735	82,142	52,831	82,142	52,831
COMMUNITY COLLEGE PAYMENT	3,480	12,960	7,049	7,049	7,049	7,049
MOBILE CLASSROOM	40,774	70,041	41,285	41,257	41,285	41,257
RIDER SAFETY	9,008	127,244	42,154	42,131	42,154	42,131
INFORMATION SERVICES	35,529	43,396	34,124	34,124	34,144	34,144
DPS GENERAL SERVICES COST ALLOCATION	1,346	1,416	1,535	1,511	1,571	1,543
INTRA-AGENCY COST ALLOCATION	16,695	17,489	22,189	18,598	22,538	18,825
RESERVE	0	598,585	564,992	614,033	523,801	622,009
PURCHASING ASSESSMENT	1,093	971	1,093	1,093	1,093	1,093
STATEWIDE COST ALLOCATION PLAN	8,714	6,773	8,714	8,714	8,714	8,714

DPS - MOTORCYCLE SAFETY PROGRAM
101-4691

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	265,467	1,326,213	1,090,019	1,089,898	1,056,426	1,105,346
TOTAL POSITIONS:	2.00	2.00	2.00	2.00	2.00	2.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, Enterprise Information Technology Services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	2,063	-1,848
TOTAL RESOURCES:	0	0	0	0	2,063	-1,848
EXPENDITURES:						
PERSONNEL	0	0	0	-123	0	-123
OPERATING EXPENSES	0	0	0	1,383	0	1,386
INFORMATION SERVICES	0	0	0	1,107	0	1,103
RESERVE	0	0	2,063	-1,848	4,126	-8,819
PURCHASING ASSESSMENT	0	0	-122	-835	-122	-835
STATEWIDE COST ALLOCATION PLAN	0	0	-1,941	316	-1,941	5,440
TOTAL EXPENDITURES:	0	0	0	0	2,063	-1,848

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-98	-3,741
TOTAL RESOURCES:	0	0	0	0	-98	-3,741
EXPENDITURES:						
PERSONNEL	0	0	98	3,741	98	4,634
RESERVE	0	0	-98	-3,741	-196	-8,375

DPS - MOTORCYCLE SAFETY PROGRAM
101-4691

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	0	-98	-3,741

M800 COST ALLOCATION

This request funds adjustments to the department's internal cost allocation due to approved maintenance decision units.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-217
TOTAL RESOURCES:	0	0	0	0	0	-217
EXPENDITURES:						
DPS GENERAL SERVICES COST ALLOCATION	0	0	0	199	0	200
INTRA-AGENCY COST ALLOCATION	0	0	0	18	0	408
RESERVE	0	0	0	-217	0	-825
TOTAL EXPENDITURES:	0	0	0	0	0	-217

ENHANCEMENT

E300 SAFETY, SECURITY AND JUSTICE

This request funds out-of-state travel to provide training opportunities for two recently hired staff. This training will allow these staff to become proficient with the requirements of administering the Nevada Rider Motorcycle Safety Program.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
REGISTRATION FEES	0	0	0	420	0	420
MOTORCYCLE SAFETY FEES	0	0	0	10,082	0	10,082
TOTAL RESOURCES:	0	0	0	10,502	0	10,502
EXPENDITURES:						
OUT-OF-STATE TRAVEL	0	0	0	8,772	0	8,772
OPERATING EXPENSES	0	0	0	1,730	0	1,730
TOTAL EXPENDITURES:	0	0	0	10,502	0	10,502

DPS - MOTORCYCLE SAFETY PROGRAM
101-4691

E301 SAFETY, SECURITY AND JUSTICE

This request funds an increase in-state travel to accommodate a recent expansion of available program training and education services.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
REGISTRATION FEES	0	0	0	1,394	0	1,394
MOTORCYCLE SAFETY FEES	0	0	0	33,472	0	33,472
TOTAL RESOURCES:	0	0	0	34,866	0	34,866
EXPENDITURES:						
IN-STATE TRAVEL	0	0	0	5,555	0	5,555
RIDER TRAINING	0	0	0	29,311	0	29,311
TOTAL EXPENDITURES:	0	0	0	34,866	0	34,866

E710 EQUIPMENT REPLACEMENT

This request funds the replacement of 23 training motorcycles over the biennium per the state's established vehicle replacement policy and the replacement of computer hardware and associated software in accordance with the state's Enterprise Information Technology Services recommended replacement schedule.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-85,386	-85,386
TOTAL RESOURCES:	0	0	0	0	-85,386	-85,386
EXPENDITURES:						
EQUIPMENT	0	0	80,178	80,178	51,543	51,543
INFORMATION SERVICES	0	0	5,208	5,208	0	0
RESERVE	0	0	-85,386	-85,386	-136,929	-136,929
TOTAL EXPENDITURES:	0	0	0	0	-85,386	-85,386

DPS - MOTORCYCLE SAFETY PROGRAM
101-4691

E800 COST ALLOCATION

This request funds adjustments to the department's internal cost allocation due to approved enhancement decision units.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	143	-1,556
TOTAL RESOURCES:	0	0	0	0	143	-1,556
EXPENDITURES:						
DPS GENERAL SERVICES COST ALLOCATION	0	0	-143	-146	-137	-141
INTRA-AGENCY COST ALLOCATION	0	0	0	1,702	0	1,676
RESERVE	0	0	143	-1,556	280	-3,091
TOTAL EXPENDITURES:	0	0	0	0	143	-1,556

SUMMARY

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	604,494	830,462	598,585	598,585	481,714	521,285
BALANCE FORWARD TO NEW YEAR	-830,461	0	0	0	0	0
REGISTRATION FEES	17,284	18,125	17,284	19,098	17,284	19,098
MOTORCYCLE SAFETY FEES	448,772	441,414	448,772	492,326	448,772	492,326
REBATE	121	0	121	0	121	0
EXCESS PROPERTY SALES	20,103	23,808	20,103	20,103	20,103	20,103
TREASURER'S INTEREST DISTRIB	5,154	11,048	5,154	5,154	5,154	5,154
TRANSFER IN FED ARPA	0	1,356	0	0	0	0
TOTAL RESOURCES:	265,467	1,326,213	1,090,019	1,135,266	973,148	1,057,966
EXPENDITURES:						
PERSONNEL	83,932	175,390	179,070	182,590	186,263	190,676
OUT-OF-STATE TRAVEL	219	3,659	8,991	8,991	8,991	8,991
IN-STATE TRAVEL	192	1,336	5,747	5,747	5,747	5,747
OPERATING EXPENSES	11,105	11,618	11,032	12,287	11,032	12,290
EQUIPMENT	0	81,600	80,178	80,178	51,543	51,543
HSP PROJECTS	0	105,000	80,000	80,000	80,000	80,000
RIDER TRAINING	53,380	68,735	82,142	82,142	82,142	82,142

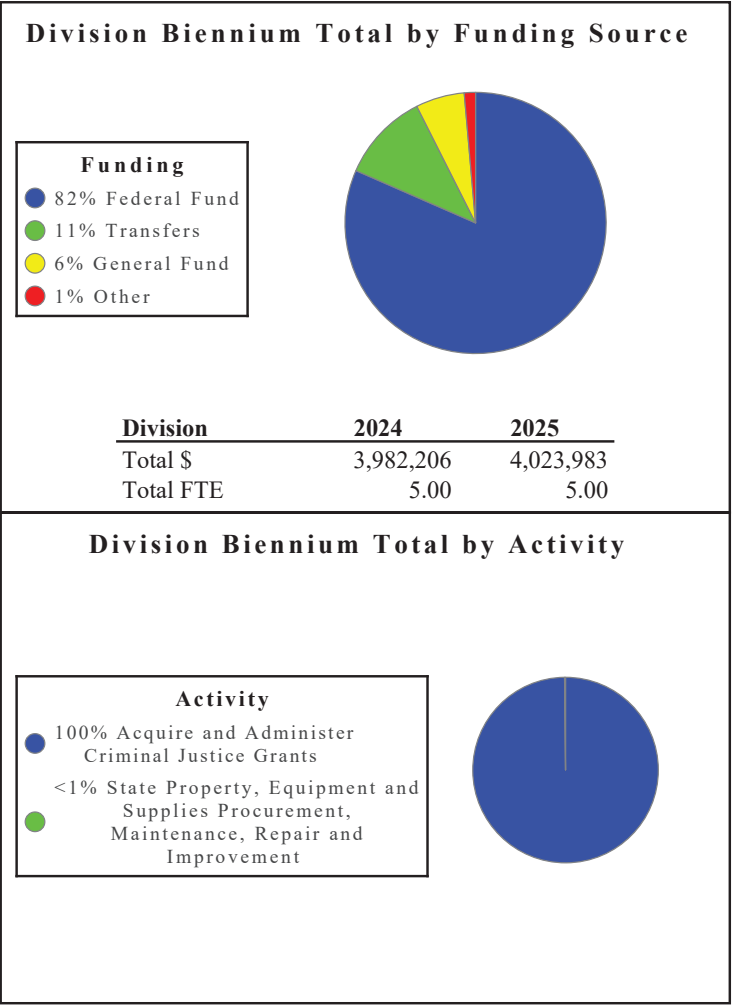
DPS - MOTORCYCLE SAFETY PROGRAM
101-4691

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
COMMUNITY COLLEGE PAYMENT	3,480	12,960	7,049	7,049	7,049	7,049
MOBILE CLASSROOM	40,774	70,041	41,285	41,257	41,285	41,257
RIDER SAFETY	9,008	127,244	42,154	42,131	42,154	42,131
INFORMATION SERVICES	35,529	43,396	39,332	40,439	34,144	35,247
DPS GENERAL SERVICES COST ALLOCATION	1,346	1,416	1,392	1,564	1,434	1,602
INTRA-AGENCY COST ALLOCATION	16,695	17,489	22,189	20,318	22,538	20,909
RESERVE	0	598,585	481,714	521,285	391,082	463,970
PURCHASING ASSESSMENT	1,093	971	971	258	971	258
STATEWIDE COST ALLOCATION PLAN	8,714	6,773	6,773	9,030	6,773	14,154
TOTAL EXPENDITURES:	265,467	1,326,213	1,090,019	1,135,266	973,148	1,057,966
PERCENT CHANGE:		399.58%	-17.81%	-14.40%	-10.72%	-6.81%
TOTAL POSITIONS:	2.00	2.00	2.00	2.00	2.00	2.00

DPS-CRIMINAL JUST ASSIST - The Office of Criminal Justice Assistance provides assistance in obtaining and administering federal funds to enhance the criminal justice system to create a safe environment for Nevada residents and visitors, while providing the state with the necessary equipment to complete the mission at the best possible pricing.

Division Budget Highlights:

- 1. **Justice Grants** - The Governor's Executive Budget contains no significant changes.



Activity: Acquire and Administer Criminal Justice Grants

This activity obtains and administers federal grant funds sub-granted to state and local governments and Native American tribes performing law enforcement functions for programs to improve the criminal justice system.

Performance Measures

1. Percent of Projects Receiving Site Monitoring Visits

	2021	2022	2023	2024	2025
Type:	Actual	Actual	Projected	Projected	Projected
Percent:	0.00%	34.29%	66.67%	66.67%	66.67%

2. Amount of Grant Funding Awarded Passed Through

	2021	2022	2023	2024	2025
Type:	Actual	Actual	Projected	Projected	Projected
Dollars:	4,679,782	3,542,175	5,600,000	6,800,000	6,800,000

Resources

Funding		FY 2024	FY 2025
Federal Fund	\$	3,260,162	3,270,129
General Fund	\$	236,010	247,190
Transfers	\$	423,505	444,135
Other	\$	55,581	55,581
TOTAL	\$	3,975,258	4,017,035

Goals	FY 2024	FY 2025
Ensure Nevada's justice systems and law enforcement processes are effective and fair	3,975,258	4,017,035

Activity: State Property, Equipment and Supplies Procurement, Maintenance, Repair and Improvement

This activity administers programs which assist law enforcement to acquire new equipment and supplies at reduced government rates and obtain new and used military equipment and supplies at no cost.

Performance Measures

1. Agencies Registered in Procurement and the Excess Property Programs

	2021	2022	2023	2024	2025
Type:	Actual	Actual	Projected	Projected	Projected
Amount:	31	32	40	40	40

2. Procurement (1122) Program Value of Overall Savings to Retail Costs

	2021	2022	2023	2024	2025
Type:	Actual	Actual	Projected	Projected	Projected
Percent:	0.00%	5.13%	30.56%	29.00%	25.00%

3. Value of Military Surplus Equipment Acquired

	2021	2022	2023	2024	2025
Type:	Actual	Actual	Projected	Projected	Projected
Dollars:	803,494	799,673	1,000,000	1,000,000	1,000,000

Resources

Funding		FY 2024	FY 2025
Federal Fund	\$	0	0
General Fund	\$	0	0
Transfers	\$	6,948	6,948
Other	\$	0	0
TOTAL	\$	6,948	6,948

Goals	FY 2024	FY 2025
Improve efficiency of operations & service delivery	6,948	6,948

DPS - JUSTICE GRANT

101-4736

PROGRAM DESCRIPTION

The Department of Public Safety Office of Criminal Justice Assistance (OCJA) obtains, administers, and sub-grants to state and local government agencies grant funds from the U.S. Department of Justice for programs that address illegal drug use, trafficking, violent crime, and improvement of the functioning of the criminal justice system. The objective is to coordinate education, prevention, treatment, and law enforcement to achieve a comprehensive solution to the problems of drug abuse and violent crime. Funding for this budget comes primarily from federal grants with a partial match from General Fund appropriations. Created by the Anti-Drug Abuse Act of 1986, Section 1308 states that the chief executive of each state shall designate a State Administrative Agency (SAA). In 1987, the OCJA was designated by the Governor as the SAA for Nevada. In November of 2000, the agency was designated by the Governor as the state coordinator for the 1033 Department of Defense Excess Property Program and the state point of contact for the 1122 General Services Administration Purchasing Program. Statutory Authority: NRS 480.800.

BASE

This request continues funding for five positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	265,874	230,196	253,430	222,982	261,026	230,547
REVERSIONS	-85,200	0	0	0	0	0
PRIOR YEAR REFUNDS	3,402	0	0	0	0	0
TRANSFER IN FED ARPA	0	6,189	0	0	0	0
TRANS FROM DPS CRIMINAL JUSTICE	196,586	423,027	386,719	399,704	397,941	412,019
TRANSFER FROM TREASURER	174,794	0	0	0	0	0
TOTAL RESOURCES:	555,456	659,412	640,149	622,686	658,967	642,566
EXPENDITURES:						
PERSONNEL	392,433	465,028	489,589	482,068	505,710	499,527
OUT-OF-STATE TRAVEL	1,132	1,586	1,132	1,132	1,132	1,132
IN-STATE TRAVEL	6,327	3,582	6,157	6,157	6,157	6,157
OPERATING EXPENSES	87,339	41,156	57,895	58,133	59,479	59,731
PROCUREMENT PROGRAM	198	866	198	198	198	198
JAG MENTAL HEALTH	0	69,305	0	0	0	0
INFORMATION SERVICES	11,374	7,079	7,857	7,857	7,857	7,857
TRAINING	0	9,780	0	0	0	0
DPS GENERAL SERVICES COST ALLOCATION	3,312	3,481	3,777	3,718	3,868	3,798
INTRA-AGENCY COST ALLOCATION	48,093	50,469	68,296	58,175	69,318	58,918
PURCHASING ASSESSMENT	369	382	369	369	369	369
STATE COST ALLOCATION	4,879	6,698	4,879	4,879	4,879	4,879
TOTAL EXPENDITURES:	555,456	659,412	640,149	622,686	658,967	642,566
TOTAL POSITIONS:	5.00	5.00	5.00	5.00	5.00	5.00

DPS - JUSTICE GRANT
101-4736

MAINTENANCE

M100 STATEWIDE INFLATION

This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, Enterprise Information Technology Services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	528	0	287
TRANS FROM DPS CRIMINAL JUSTICE	0	0	1,832	7,794	1,832	9,141
TOTAL RESOURCES:	0	0	1,832	8,322	1,832	9,428
EXPENDITURES:						
PERSONNEL	0	0	0	-307	0	-307
OPERATING EXPENSES	0	0	0	1,902	0	1,902
INFORMATION SERVICES	0	0	0	-276	0	-878
PURCHASING ASSESSMENT	0	0	13	-222	13	-222
STATE COST ALLOCATION	0	0	1,819	7,225	1,819	8,933
TOTAL EXPENDITURES:	0	0	1,832	8,322	1,832	9,428

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	98	5,693	98	6,626
TRANS FROM DPS CRIMINAL JUSTICE	0	0	146	6,456	146	7,766
TOTAL RESOURCES:	0	0	244	12,149	244	14,392
EXPENDITURES:						
PERSONNEL	0	0	244	12,149	244	14,392
TOTAL EXPENDITURES:	0	0	244	12,149	244	14,392

DPS - JUSTICE GRANT
101-4736

M800 COST ALLOCATION

This request funds adjustments to the department's internal cost allocation due to approved maintenance decision units.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM DPS CRIMINAL JUSTICE	0	0	1	557	1	1,838
TOTAL RESOURCES:	0	0	1	557	1	1,838
EXPENDITURES:						
DPS GENERAL SERVICES COST ALLOCATION	0	0	1	497	1	501
INTRA-AGENCY COST ALLOCATION	0	0	0	60	0	1,337
TOTAL EXPENDITURES:	0	0	1	557	1	1,838

ENHANCEMENT

E235 EFFICIENCY & INNOVATION

This request funds a contract with State Library & Archives.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	2,316	0	2,316
TRANS FROM DPS CRIMINAL JUSTICE	0	0	0	3,473	0	3,473
TOTAL RESOURCES:	0	0	0	5,789	0	5,789
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	5,789	0	5,789
TOTAL EXPENDITURES:	0	0	0	5,789	0	5,789

E237 EFFICIENCY & INNOVATION

This request funds the electronic Grant Management System for the Coronavirus Emergency Supplemental Funding grant.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	2,600	0	2,600
TRANS FROM DPS CRIMINAL JUSTICE	0	0	0	3,900	0	3,900

DPS - JUSTICE GRANT
101-4736

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	6,500	0	6,500
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	6,500	0	6,500
TOTAL EXPENDITURES:	0	0	0	6,500	0	6,500

E710 EQUIPMENT REPLACEMENT

This request replaces computer hardware and associated software per the Enterprise Information Technology Services recommended replacement schedule.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	0	4,435	2,957
TRANS FROM DPS CRIMINAL JUSTICE	0	0	0	0	2,957	4,435
TOTAL RESOURCES:	0	0	0	0	7,392	7,392
EXPENDITURES:						
EQUIPMENT	0	0	0	0	7,392	7,392
TOTAL EXPENDITURES:	0	0	0	0	7,392	7,392

E800 COST ALLOCATION

This request funds adjustments to the department's internal cost allocation due to approved enhancement decision units.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-143	1,891	-137	1,857
TRANS FROM DPS CRIMINAL JUSTICE	0	0	-215	2,507	-206	2,449
TOTAL RESOURCES:	0	0	-358	4,398	-343	4,306
EXPENDITURES:						
DPS GENERAL SERVICES COST ALLOCATION	0	0	-358	-365	-343	-352
INTRA-AGENCY COST ALLOCATION	0	0	0	4,763	0	4,658
TOTAL EXPENDITURES:	0	0	-358	4,398	-343	4,306

DPS - JUSTICE GRANT
101-4736

E999 UNFUNDED

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	76,293	0	75,556	0
TOTAL RESOURCES:	0	0	76,293	0	75,556	0

SUMMARY

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	265,874	230,196	271,102	236,010	282,844	247,190
REVERSIONS	-85,200	0	0	0	0	0
PRIOR YEAR REFUNDS	3,402	0	0	0	0	0
TRANSFER IN FED ARPA	0	6,189	0	0	0	0
TRANS FROM DPS CRIMINAL JUSTICE	196,586	423,027	447,059	424,391	460,805	445,021
TRANSFER FROM TREASURER	174,794	0	0	0	0	0
TOTAL RESOURCES:	555,456	659,412	718,161	660,401	743,649	692,211
EXPENDITURES:						
PERSONNEL	392,433	465,028	534,126	493,910	549,510	513,612
OUT-OF-STATE TRAVEL	1,132	1,586	12,132	1,132	12,132	1,132
IN-STATE TRAVEL	6,327	3,582	12,157	6,157	12,157	6,157
OPERATING EXPENSES	87,339	41,156	57,895	72,324	59,479	73,922
EQUIPMENT	0	0	0	0	7,392	7,392
PROCUREMENT PROGRAM	198	866	198	198	198	198
JAG MENTAL HEALTH	0	69,305	0	0	0	0
INFORMATION SERVICES	11,374	7,079	7,857	7,581	7,857	6,979
TRAINING	0	9,780	15,000	0	15,000	0
DPS GENERAL SERVICES COST ALLOCATION	3,312	3,481	3,420	3,850	3,526	3,947
INTRA-AGENCY COST ALLOCATION	48,093	50,469	68,296	62,998	69,318	64,913
PURCHASING ASSESSMENT	369	382	382	147	382	147
STATE COST ALLOCATION	4,879	6,698	6,698	12,104	6,698	13,812
TOTAL EXPENDITURES:	555,456	659,412	718,161	660,401	743,649	692,211
PERCENT CHANGE:		18.72%	8.91%	0.15%	3.55%	4.82%

DPS - JUSTICE GRANT
101-4736

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
TOTAL POSITIONS:	5.00	5.00	5.00	5.00	5.00	5.00

DPS - JUSTICE ASSISTANCE ACT

101-4708

PROGRAM DESCRIPTION

The Department of Public Safety Justice Assistance Act budget is a pass-through account for several grants received from the U.S. Department of Justice. Grant funds are distributed to state and local government agencies which contribute to the efforts of reducing and preventing crime, violence, drug abuse, and improving the functioning of the criminal justice system while maintaining the integrity of the federal funds. Administrative funds are passed through to the Office of Criminal Justice Assistance (OCJA), budget account 4736. The OCJA was designated by the Governor as the State Administrative Agency for Nevada in 1987. In November 2000, the agency was designated by the Governor as the state point of contact for the 1033 Department of Defense Excess Property Program, and the State Coordinator for the 1122 General Services Administration Purchasing Program.

BASE

This request funds the ongoing programs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	6,062	6,062	6,062	6,062	6,062	6,062
BALANCE FORWARD TO NEW YEAR	-6,062	0	0	0	0	0
FEDERAL GRANT-A	0	235,000	0	0	0	0
COPS GRANT	46,627	86,222	46,627	46,627	46,627	46,627
RSAT GRANT	205,909	1,651,786	205,909	205,909	205,909	205,909
SMART GRANTS	222,834	778,270	222,834	222,834	222,834	222,834
NCSX	23,800	0	23,800	0	23,800	0
FSI GRANT	201,341	568,875	201,341	201,341	201,341	201,341
PROJECT SAFE NEIGHBORHOODS	106,923	496,374	106,923	106,923	106,923	106,923
NCHIP GRANT	588,592	552,765	588,592	588,592	588,592	588,592
PREA GRANT	14,583	63,082	14,583	21,783	14,583	21,783
NICS BACKGROUND INVESTIGATIONS GRANT	167,583	411,257	167,583	167,583	167,583	177,550
BULLETPROOF VEST GRANT	0	11,782	0	0	0	0
ASSESSMENT FEES- 1122 PROGRAM	0	4,300	0	0	0	0
REIMBURSEMENT	0	107,667	0	0	0	0
TOTAL RESOURCES:	1,578,192	4,973,442	1,584,254	1,567,654	1,584,254	1,577,621
EXPENDITURES:						
RSAT AFTERCARE - FED PORTION	205,909	1,651,786	205,909	205,909	205,909	205,909
SMART GRANT	222,834	778,270	222,834	222,834	222,834	222,834
NCSX GRANT	23,800	0	23,800	0	23,800	0
EMERGENCY PERSONNEL COST REIMB	0	235,000	0	0	0	0
1122 PROGRAM	0	107,667	0	0	0	0
FORENSIC SCIENCE IMPROVEMENT	201,341	568,875	201,341	201,341	201,341	201,341
NCHIP GRANT	588,592	552,765	588,592	588,592	588,592	588,592
COPS GRANT	46,627	86,222	46,627	46,627	46,627	46,627

DPS - JUSTICE ASSISTANCE ACT
101-4708

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
NARIP GRANT	167,584	411,257	167,584	167,584	167,584	177,551
BULLETPROOF VEST PROGRAM	0	11,782	0	0	0	0
PROJECT SAFE NEIGHBORHOODS	106,922	496,374	106,922	106,922	106,922	106,922
ASSESSMENT FEES 1122 PROGRAM	0	4,300	0	0	0	0
PREA GRANT	14,583	63,082	14,583	21,783	14,583	21,783
RESERVE	0	6,062	6,062	6,062	6,062	6,062
TOTAL EXPENDITURES:	1,578,192	4,973,442	1,584,254	1,567,654	1,584,254	1,577,621

SUMMARY

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	6,062	6,062	6,062	6,062	6,062	6,062
BALANCE FORWARD TO NEW YEAR	-6,062	0	0	0	0	0
FEDERAL GRANT-A	0	235,000	0	0	0	0
COPS GRANT	46,627	86,222	46,627	46,627	46,627	46,627
RSAT GRANT	205,909	1,651,786	205,909	205,909	205,909	205,909
SMART GRANTS	222,834	778,270	222,834	222,834	222,834	222,834
NCSX	23,800	0	23,800	0	23,800	0
FSI GRANT	201,341	568,875	201,341	201,341	201,341	201,341
PROJECT SAFE NEIGHBORHOODS	106,923	496,374	106,923	106,923	106,923	106,923
NCHIP GRANT	588,592	552,765	588,592	588,592	588,592	588,592
PREA GRANT	14,583	63,082	14,583	21,783	14,583	21,783
NICS BACKGROUND INVESTIGATIONS GRANT	167,583	411,257	167,583	167,583	167,583	177,550
BULLETPROOF VEST GRANT	0	11,782	0	0	0	0
ASSESSMENT FEES- 1122 PROGRAM	0	4,300	0	0	0	0
REIMBURSEMENT	0	107,667	0	0	0	0
TOTAL RESOURCES:	1,578,192	4,973,442	1,584,254	1,567,654	1,584,254	1,577,621
EXPENDITURES:						
RSAT AFTERCARE - FED PORTION	205,909	1,651,786	205,909	205,909	205,909	205,909
SMART GRANT	222,834	778,270	222,834	222,834	222,834	222,834
NCSX GRANT	23,800	0	23,800	0	23,800	0
EMERGENCY PERSONNEL COST REIMB	0	235,000	0	0	0	0
1122 PROGRAM	0	107,667	0	0	0	0

DPS - JUSTICE ASSISTANCE ACT
101-4708

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
FORENSIC SCIENCE IMPROVEMENT	201,341	568,875	201,341	201,341	201,341	201,341
NCHIP GRANT	588,592	552,765	588,592	588,592	588,592	588,592
COPS GRANT	46,627	86,222	46,627	46,627	46,627	46,627
NARIP GRANT	167,584	411,257	167,584	167,584	167,584	177,551
BULLETPROOF VEST PROGRAM	0	11,782	0	0	0	0
PROJECT SAFE NEIGHBORHOODS	106,922	496,374	106,922	106,922	106,922	106,922
ASSESSMENT FEES 1122 PROGRAM	0	4,300	0	0	0	0
PREA GRANT	14,583	63,082	14,583	21,783	14,583	21,783
RESERVE	0	6,062	6,062	6,062	6,062	6,062
TOTAL EXPENDITURES:	1,578,192	4,973,442	1,584,254	1,567,654	1,584,254	1,577,621
PERCENT CHANGE:		215.14%	-68.15%	-68.48%	0.00%	0.64%

DPS - JUSTICE ASSIST GRANT TRUST ACCOUNT

101-4734

PROGRAM DESCRIPTION

The Department of Public Safety Justice Assistance Grant Trust Account is a pass-through budget account for grants received from the U.S. Department of Justice. Grant funds are distributed to state and local government agencies that contribute to the effort of reducing and preventing crime, violence, drug abuse and improving the functioning of the criminal justice system, while maintaining the integrity of federal funds. Statutory Authority: NRS 480.800.

BASE

This request funds Justice Assistance Grant programs to state and local law enforcement agencies. One-time expenditures have been eliminated and partial year costs have been annualized.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
FEDERAL FUNDS FROM PREVIOUS YEAR	7,667,778	4,825,731	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-4,825,730	0	0	0	0	0
JUSTICE ASSISTANCE GRANT	2,174,534	2,176,011	2,185,112	1,698,480	2,184,842	1,698,480
CESF FEDERAL GRANT	0	0	37,557	0	37,827	0
TREASURER'S INTEREST DISTRIB	45,262	37,306	28,246	50,581	28,246	50,581
TOTAL RESOURCES:	5,061,844	7,039,048	2,250,915	1,749,061	2,250,915	1,749,061
EXPENDITURES:						
JUSTICE ASSISTANCE GRANT	1,749,061	4,625,817	2,213,360	1,749,061	2,213,090	1,749,061
CESF FEDERAL GRANT	3,312,783	2,413,231	37,555	0	37,825	0
TOTAL EXPENDITURES:	5,061,844	7,039,048	2,250,915	1,749,061	2,250,915	1,749,061

MAINTENANCE

M100 STATEWIDE INFLATION

This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, Enterprise Information Technology Services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
JUSTICE ASSISTANCE GRANT	0	0	0	90	0	90
TOTAL RESOURCES:	0	0	0	90	0	90
EXPENDITURES:						
PURCHASING ASSESSMENT	0	0	0	90	0	90
TOTAL EXPENDITURES:	0	0	0	90	0	90

DPS - JUSTICE ASSIST GRANT TRUST ACCOUNT
101-4734

SUMMARY

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
FEDERAL FUNDS FROM PREVIOUS YEAR	7,667,778	4,825,731	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-4,825,730	0	0	0	0	0
JUSTICE ASSISTANCE GRANT	2,174,534	2,176,011	2,185,112	1,698,570	2,184,842	1,698,570
CESF FEDERAL GRANT	0	0	37,557	0	37,827	0
TREASURER'S INTEREST DISTRIB	45,262	37,306	28,246	50,581	28,246	50,581
TOTAL RESOURCES:	5,061,844	7,039,048	2,250,915	1,749,151	2,250,915	1,749,151
EXPENDITURES:						
JUSTICE ASSISTANCE GRANT	1,749,061	4,625,817	2,213,360	1,749,061	2,213,090	1,749,061
CESF FEDERAL GRANT	3,312,783	2,413,231	37,555	0	37,825	0
PURCHASING ASSESSMENT	0	0	0	90	0	90
TOTAL EXPENDITURES:	5,061,844	7,039,048	2,250,915	1,749,151	2,250,915	1,749,151
PERCENT CHANGE:		39.06%	-68.02%	-75.15%	0.00%	0.00%

DPS - ACCOUNT FOR REENTRY PROGRAMS

101-4737

PROGRAM DESCRIPTION

The Fund for Re-entry Programs was created during the 2009 Legislative Session with the passage of Senate Bill 236. The Office of Criminal Justice Assistance is the designated agency to accept donations, gifts, bequests, grants, and other sources of funds to carry out service programs for the re-entry of persons into the community upon their release from incarceration. Programs may include, but are not limited to, transitional housing, training in life skills, vocational rehabilitation, access to self-help groups, social services for families and children, preventing domestic violence, maintaining emotional and physical health and preparing for and obtaining employment. Statutory Authority: NRS 480.810.

BASE

This request continues funding for ongoing programs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
GIFTS AND DONATIONS	0	5,000	5,000	5,000	5,000	5,000
TOTAL RESOURCES:	0	5,000	5,000	5,000	5,000	5,000
EXPENDITURES:						
PROGRAMS FOR REENTRY	0	5,000	5,000	5,000	5,000	5,000
TOTAL EXPENDITURES:	0	5,000	5,000	5,000	5,000	5,000

SUMMARY

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
GIFTS AND DONATIONS	0	5,000	5,000	5,000	5,000	5,000
TOTAL RESOURCES:	0	5,000	5,000	5,000	5,000	5,000
EXPENDITURES:						
PROGRAMS FOR REENTRY	0	5,000	5,000	5,000	5,000	5,000
TOTAL EXPENDITURES:	0	5,000	5,000	5,000	5,000	5,000
PERCENT CHANGE:		%	0.00%	0.00%	0.00%	0.00%

Division Budget Highlights: The Governor's Executive Budget contains no significant changes.



Activity: Parole Hearings

The Nevada Board of Parole Commissioners conducts hearings on inmate discretionary and mandatory parole applications and parole violation matters.

Performance Measures

1. Percent of Discretionary Hearings not Conducted

	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	1.48%	1.20%	0.40%	0.35%	0.37%	0.36%

2. Percent of Mandatory Parole Release Hearings not Conducted

	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	0.79%	0.42%	0.43%	0.38%	0.39%	0.37%

Resources

Funding		FY 2024	FY 2025
General Fund	\$	3,383,005	3,457,092
Transfers	\$	0	0
Other	\$	2,095	4,190
TOTAL	\$	3,385,100	3,461,282

Goals	FY 2024	FY 2025
Prevent crime and protect the rights of all Nevadans	3,385,100	3,461,282

Activity: Pardons Board

The Pardons Board reviews pardons applications submitted for both commutations (inmates) and community cases (restoration of civil rights). The Pardons Board is made up of the Governor, Attorney General, and the Supreme Court Justices.

Performance Measures

1. Percent of Timely Submitted Denials

	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%

2. Percent of Qualifying Community Cases Referred Timely

	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%

Resources

Funding		FY 2024	FY 2025
General Fund	\$	104,629	106,920
Transfers	\$	0	0
Other	\$	65	130
TOTAL	\$	104,694	107,050

Goals	FY 2024	FY 2025
Prevent crime and protect the rights of all Nevadans	104,694	107,050

DPS - PAROLE BOARD
101-3800

PROGRAM DESCRIPTION

The mission of the Nevada Board of Parole Commissioners is to conduct prompt, fair, and impartial hearings on parole applications and parole violation matters and take appropriate action.
Statutory Authority: NRS 213.

BASE

This request continues funding for 27 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	3,458,675	3,334,404	3,514,262	3,476,692	3,562,154	3,521,979
REVERSIONS	-204,550	0	0	0	0	0
TRANSFER IN FED ARPA	0	34,655	0	0	0	0
TRANSFER FROM TREASURER	0	49,697	0	0	0	0
TOTAL RESOURCES:	3,254,125	3,418,756	3,514,262	3,476,692	3,562,154	3,521,979
EXPENDITURES:						
PERSONNEL	2,227,866	2,499,538	2,436,909	2,439,011	2,475,833	2,477,935
IN-STATE TRAVEL	21,339	22,131	25,572	18,400	25,572	18,400
OPERATING EXPENSES	392,037	417,001	396,006	398,628	401,091	403,825
HEARING REPRESENTATIVES	43,821	49,056	49,056	49,056	49,056	49,056
CESF GRANT	0	49,697	0	0	0	0
INFORMATION SERVICES	92,606	93,006	91,296	93,475	91,608	93,787
TRAINING	34,915	34,944	33,524	33,524	33,524	33,524
INTRA-AGENCY COST ALLOCATION	103,815	106,901	144,173	106,872	147,744	107,726
PURCHASING ASSESSMENT	588	871	588	588	588	588
AG COST ALLOCATION PLAN	337,138	145,611	337,138	337,138	337,138	337,138
TOTAL EXPENDITURES:	3,254,125	3,418,756	3,514,262	3,476,692	3,562,154	3,521,979
TOTAL POSITIONS:	27.00	27.00	27.00	27.00	27.00	27.00

DPS - PAROLE BOARD
101-3800

MAINTENANCE

M100 STATEWIDE INFLATION

This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, Enterprise Information Technology Services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-191,177	-191,964	-191,177	-202,087
TOTAL RESOURCES:	0	0	-191,177	-191,964	-191,177	-202,087
EXPENDITURES:						
PERSONNEL	0	0	0	-1,657	0	-1,657
OPERATING EXPENSES	0	0	0	10,300	0	10,302
INFORMATION SERVICES	0	0	67	-17,648	67	-19,011
PURCHASING ASSESSMENT	0	0	283	-64	283	-64
AG COST ALLOCATION PLAN	0	0	-191,527	-182,895	-191,527	-191,657
TOTAL EXPENDITURES:	0	0	-191,177	-191,964	-191,177	-202,087

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	927	62,541	927	74,135
TOTAL RESOURCES:	0	0	927	62,541	927	74,135
EXPENDITURES:						
PERSONNEL	0	0	927	62,541	927	74,135
TOTAL EXPENDITURES:	0	0	927	62,541	927	74,135

DPS - PAROLE BOARD
101-3800

M800 COST ALLOCATION

This request funds maintenance adjustments to the Department of Public Safety's internal cost allocation to each division for the services provided by the Director's Office.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	69	0	1,538
TOTAL RESOURCES:	0	0	0	69	0	1,538
EXPENDITURES:						
INTRA-AGENCY COST ALLOCATION	0	0	0	69	0	1,538
TOTAL EXPENDITURES:	0	0	0	69	0	1,538

ENHANCEMENT

E225 EFFICIENCY & INNOVATION

This request funds a Fleet Services vehicle for the Carson City office.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	7,172	0	7,172
TOTAL RESOURCES:	0	0	0	7,172	0	7,172
EXPENDITURES:						
IN-STATE TRAVEL	0	0	0	7,172	0	7,172
TOTAL EXPENDITURES:	0	0	0	7,172	0	7,172

E226 EFFICIENCY & INNOVATION

This request is to realign the authority for category 30 (training). Per NRS 213.1088, Board Members, Hearing Representatives, and Hearing Examiners that act as Hearing Representatives are mandated to attend 40 hours of orientation upon appointment and 16 hours of continuing education annually.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	1,391	1,391	1,391	1,391
TOTAL RESOURCES:	0	0	1,391	1,391	1,391	1,391

DPS - PAROLE BOARD
101-3800

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
EXPENDITURES:						
TRAINING	0	0	1,391	1,391	1,391	1,391
TOTAL EXPENDITURES:	0	0	1,391	1,391	1,391	1,391

E240 EFFICIENCY & INNOVATION

This request provides for the collection of fees for fulfilling Public Records Requests. BDR 23A6502904 has been submitted to support this request

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	2,160
RECORDS SEARCH CHARGE	0	0	0	2,160	0	2,160
TOTAL RESOURCES:	0	0	0	2,160	0	4,320
EXPENDITURES:						
RESERVE	0	0	0	2,160	0	4,320
TOTAL EXPENDITURES:	0	0	0	2,160	0	4,320

E380 SAFE AND LIVABLE COMMUNITIES

This request adds one Executive Director position and associated costs with the Parole Board.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	113,969	0	141,164
TOTAL RESOURCES:	0	0	0	113,969	0	141,164
EXPENDITURES:						
PERSONNEL	0	0	0	104,408	0	138,455
OPERATING EXPENSES	0	0	0	1,426	0	1,996
EQUIPMENT	0	0	0	7,493	0	0
INFORMATION SERVICES	0	0	0	642	0	713
TOTAL EXPENDITURES:	0	0	0	113,969	0	141,164
TOTAL POSITIONS:	0.00	0.00	0.00	1.00	0.00	1.00

DPS - PAROLE BOARD
101-3800

E800 COST ALLOCATION

This request funds adjustments to the Department of Public Safety's internal cost allocation to each division for the services provided by the Director's Office.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	17,764	0	18,720
TOTAL RESOURCES:	0	0	0	17,764	0	18,720
EXPENDITURES:						
INTRA-AGENCY COST ALLOCATION	0	0	0	17,764	0	18,720
TOTAL EXPENDITURES:	0	0	0	17,764	0	18,720

E999 UNFUNDED

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	83,785	0	90,462	0
TOTAL RESOURCES:	0	0	83,785	0	90,462	0

SUMMARY

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	3,458,675	3,334,404	3,409,188	3,487,634	3,463,757	3,564,012
REVERSIONS	-204,550	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	2,160
RECORDS SEARCH CHARGE	0	0	0	2,160	0	2,160
TRANSFER IN FED ARPA	0	34,655	0	0	0	0
TRANSFER FROM TREASURER	0	49,697	0	0	0	0
TOTAL RESOURCES:	3,254,125	3,418,756	3,409,188	3,489,794	3,463,757	3,568,332
EXPENDITURES:						
PERSONNEL	2,227,866	2,499,538	2,437,836	2,604,303	2,476,760	2,688,868
IN-STATE TRAVEL	21,339	22,131	25,572	25,572	25,572	25,572

DPS - PAROLE BOARD
101-3800

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
OPERATING EXPENSES	392,037	417,001	429,915	410,354	428,965	416,123
EQUIPMENT	0	0	49,876	7,493	61,849	0
HEARING REPRESENTATIVES	43,821	49,056	49,056	49,056	49,056	49,056
CESF GRANT	0	49,697	0	0	0	0
INFORMATION SERVICES	92,606	93,006	91,363	76,469	92,414	75,489
TRAINING	34,915	34,944	34,915	34,915	34,915	34,915
INTRA-AGENCY COST ALLOCATION	103,815	106,901	144,173	124,705	147,744	127,984
RESERVE	0	0	0	2,160	0	4,320
PURCHASING ASSESSMENT	588	871	871	524	871	524
AG COST ALLOCATION PLAN	337,138	145,611	145,611	154,243	145,611	145,481
TOTAL EXPENDITURES:	3,254,125	3,418,756	3,409,188	3,489,794	3,463,757	3,568,332
PERCENT CHANGE:		5.06%	-0.28%	2.08%	1.60%	2.25%
TOTAL POSITIONS:	27.00	27.00	27.00	28.00	27.00	28.00

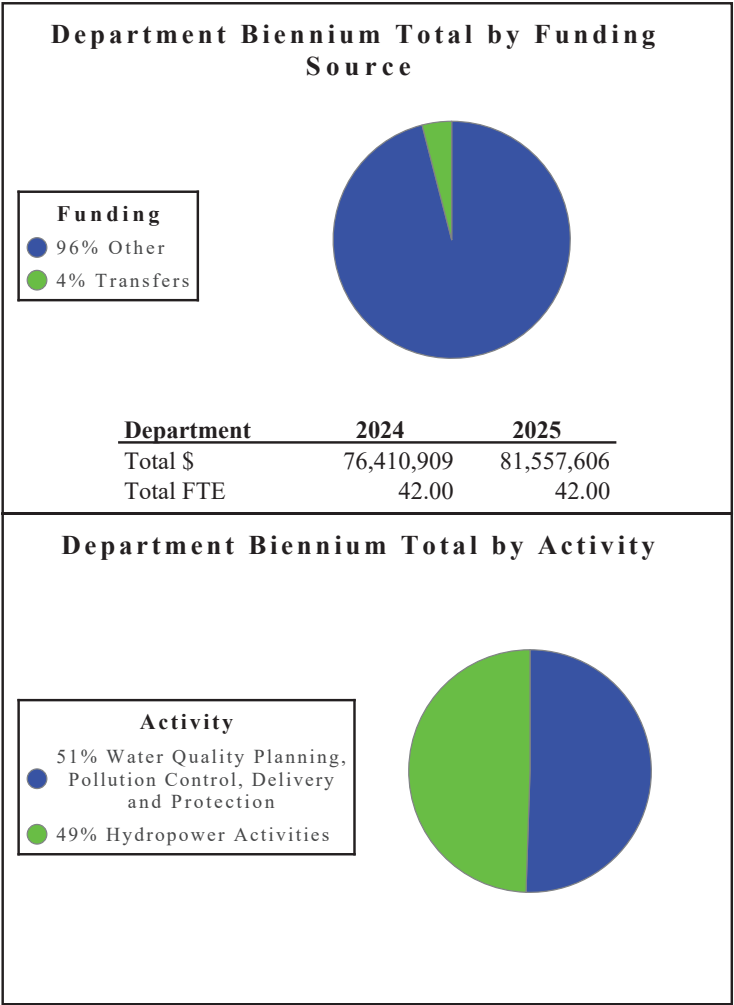
INFRASTRUCTURE

Colorado River Commission

COLORADO RIVER COMMISSION - The Colorado River Commission of Nevada serves communities of the state by responsibly managing and protecting the Colorado River water and power resources.

Department Budget Highlights:

- 1. **Colorado River Commission** - The Governor's Executive Budget contains no significant changes.



Activity: Water Quality Planning, Pollution Control, Delivery and Protection

This activity receives, protects and holds in trust for the State of Nevada all water and water rights, and all other rights and interests of the Colorado River system. The activity deals with the acquisition, storage, transport, exchange, use and treatment of water to supplement the state's allocation from the Colorado River.

Performance Measures

1. Federal Multi-Species Conservation Fish Augmentation Requirement

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Projected	Projected	Projected	Actual
Percent:	25.07%	26.69%	30.08%	31.85%	34.05%	36.25%	38.45%

2. Federal Multi-Species Conservation Land Cover Requirement

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Projected	Projected	Projected	Projected
Percent:	79.16%	80.46%	84.11%	87.48%	90.84%	94.18%	97.54%

Resources

Funding		FY 2024	FY 2025
Transfers	\$	2,836,739	3,053,893
Other	\$	34,653,084	39,087,248
TOTAL	\$	37,489,823	42,141,141

Goals	FY 2024	FY 2025
Protect & sustainably manage natural resources	37,489,823	42,141,141

Activity: Hydropower Activities

This activity includes scheduling Nevada hydropower allocations from federal dams along the Colorado River and providing this important resource to Nevada entities. Protecting the resource includes activities related to the generation and delivery of hydropower, and the participation in all related federal and interstate forums.

Performance Measures

1. Customer Outreach/Visits

	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	9	8	11	16	12	12

2. Competitive Comparison of Electric Resources

	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	91.85%	52.90%	41.16%	29.07%	33.15%	40.87%

Resources			
Funding		FY 2024	FY 2025
Transfers	\$	48,167	48,167
Other	\$	38,689,658	39,185,037
TOTAL	\$	38,737,825	39,233,204
Goals		FY 2024	FY 2025
Become nation's leading producer & consumer of clean & renewable energy		38,737,825	39,233,204

CRC - COLORADO RIVER COMMISSION

296-4490

PROGRAM DESCRIPTION

The Colorado River Commission is empowered to acquire, manage and protect all of Nevada's federal allocation of water and hydropower resources from the Colorado River for the residents of Nevada. In addition, it provides electric power resources to certain customers from any available source for needs over and above the state's hydropower allocations. These resources are primarily centered in and benefit, Southern Nevada. The Colorado River Commission Fund acts as the general fund for all commission activities. All personnel costs for commission staff and all of the basic activities and functions performed in fulfilling the commission's legislative mandate are recorded in this account. The commission is entirely funded by its customers and receives no state or federal funds in carrying out its activities. The Colorado River Basin states are in constant contact regarding the issues of the lower basin; the bulk of commission travel occurs in California and Arizona. In addition, the commission has extensive involvement with a number of agencies of the federal government, including the Department of Interior, Department of Energy, Bureau of Reclamation, Western Area Power Administration, U.S. Fish and Wildlife Service, Environmental Protection Agency, Bureau of Land Management, National Park Service and others. Statutory Authority: NRS 538.

BASE

This request continues funding for 42 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	2,164,470	2,487,188	3,231,490	3,231,491	2,372,079	2,327,453
BALANCE FORWARD TO NEW YEAR	-2,487,187	0	0	0	0	0
RAW WATER SALES	27,998	28,726	25,047	27,998	25,047	27,998
POWER ADMIN CHARGE	1,367,712	2,436,595	1,469,944	1,593,004	1,493,608	1,593,872
WATER ADMIN CHARGE	1,279,083	2,378,343	1,562,394	1,512,762	1,540,023	1,513,889
REBATE	103	0	0	0	0	0
COST ALLOC REIMBURSEMENT FROM B/A 4501	2,521,666	2,687,380	2,978,754	2,933,744	2,978,758	2,937,462
COST ALLOC REIMBURSEMENT FROM B/A 4502	31,953	62,927	60,000	48,167	60,000	48,167
EXCESS PROPERTY SALES	4,920	0	0	0	0	0
TREASURER'S INTEREST DISTRIB	16,004	44,102	10,410	16,004	10,410	16,004
CREDA MEMBERSHIP PASS-THROUGH	72,426	67,385	72,426	54,957	72,426	54,957
TRANSFER IN FED ARPA	0	61,831	0	0	0	0
TOTAL RESOURCES:	4,999,148	10,254,477	9,410,465	9,418,127	8,552,351	8,519,802
EXPENDITURES:						
PERSONNEL	4,000,734	5,695,117	5,652,107	5,658,860	5,667,627	5,674,380
OUT-OF-STATE TRAVEL	14,838	54,159	14,838	51,525	14,838	51,525
IN-STATE TRAVEL	1,163	15,272	1,163	8,916	1,163	8,916
OPERATING EXPENSES	454,640	996,183	890,233	891,558	891,530	892,855
WATER PURCHASES	2,189	13,258	2,189	2,189	2,189	2,189
INFORMATION SERVICES	99,079	104,182	52,328	50,539	52,328	50,539
TRAINING	977	3,473	0	799	0	799
UTILITIES	2,759	1,641	2,759	3,519	2,759	4,488

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESERVE	0	3,231,491	2,372,079	2,327,453	1,497,148	1,411,342
PURCHASING ASSESSMENT	2,888	2,948	2,888	2,888	2,888	2,888
STATE COST ALLOCATION	114,197	112,796	114,197	114,197	114,197	114,197
ATTY GENERAL COST ALLOCATION	305,684	23,957	305,684	305,684	305,684	305,684
TOTAL EXPENDITURES:	4,999,148	10,254,477	9,410,465	9,418,127	8,552,351	8,519,802
TOTAL POSITIONS:	41.00	41.00	42.00	42.00	42.00	42.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, Enterprise Information Technology Services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
POWER ADMIN CHARGE	0	0	-82,130	-59,876	-82,130	-4,372
WATER ADMIN CHARGE	0	0	-82,130	-58,525	-82,130	-3,021
COST ALLOC REIMBURSEMENT FROM B/A 4501	0	0	-118,946	-219,286	-118,946	-13,133
TOTAL RESOURCES:	0	0	-283,206	-337,687	-283,206	-20,526
EXPENDITURES:						
PERSONNEL	0	0	0	-2,578	0	-2,578
OPERATING EXPENSES	0	0	0	4,028	0	4,030
INFORMATION SERVICES	0	0	-138	-13,682	-138	-13,682
PURCHASING ASSESSMENT	0	0	60	-2,497	60	-2,497
STATE COST ALLOCATION	0	0	-1,401	-17,274	-1,401	-49,244
ATTY GENERAL COST ALLOCATION	0	0	-281,727	-305,684	-281,727	43,445
TOTAL EXPENDITURES:	0	0	-283,206	-337,687	-283,206	-20,526

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
POWER ADMIN CHARGE	0	0	69	48,718	69	53,938
WATER ADMIN CHARGE	0	0	66	27,225	66	30,142
COST ALLOC REIMBURSEMENT FROM B/A 4501	0	0	158	67,346	158	74,561
TOTAL RESOURCES:	0	0	293	143,289	293	158,641
EXPENDITURES:						
PERSONNEL	0	0	293	143,289	293	158,641
TOTAL EXPENDITURES:	0	0	293	143,289	293	158,641

ENHANCEMENT

E225 EFFICIENCY & INNOVATION

This request restores out-of-state and in-state travel to allow for a return to full activity following the shutdown for Covid-19.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-21,790
POWER ADMIN CHARGE	0	0	24,995	0	27,731	0
WATER ADMIN CHARGE	0	0	33,778	0	37,475	0
COST ALLOC REIMBURSEMENT FROM B/A 4501	0	0	8,783	1,326	9,743	4,283
TOTAL RESOURCES:	0	0	67,556	1,326	74,949	-17,507
EXPENDITURES:						
OUT-OF-STATE TRAVEL	0	0	59,316	22,629	59,316	22,629
IN-STATE TRAVEL	0	0	8,240	487	15,633	7,880
RESERVE	0	0	0	-21,790	0	-48,016
TOTAL EXPENDITURES:	0	0	67,556	1,326	74,949	-17,507

E226 EFFICIENCY & INNOVATION

This request funds additional contractual obligations.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-17,377
COST ALLOC REIMBURSEMENT FROM B/A 4501	0	0	0	481	0	481
TOTAL RESOURCES:	0	0	0	481	0	-16,896
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	16,876	0	16,876
INFORMATION SERVICES	0	0	0	982	0	982
RESERVE	0	0	0	-17,377	0	-34,754
TOTAL EXPENDITURES:	0	0	0	481	0	-16,896

E710 EQUIPMENT REPLACEMENT

This request funds replacement computer hardware and associated software per the Enterprise Information Technology Services' recommended replacement schedule.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
POWER ADMIN CHARGE	0	0	18,207	13,595	28,603	21,357
WATER ADMIN CHARGE	0	0	10,115	11,167	15,891	17,543
COST ALLOC REIMBURSEMENT FROM B/A 4501	0	0	20,231	23,791	31,781	37,375
TOTAL RESOURCES:	0	0	48,553	48,553	76,275	76,275
EXPENDITURES:						
INFORMATION SERVICES	0	0	48,553	48,553	76,275	76,275
TOTAL EXPENDITURES:	0	0	48,553	48,553	76,275	76,275

E711 EQUIPMENT REPLACEMENT

This request funds the replacement of the agency administrative truck.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
POWER ADMIN CHARGE	0	0	14,946	15,029	114	189
WATER ADMIN CHARGE	0	0	8,303	8,343	63	104
COST ALLOC REIMBURSEMENT FROM B/A 4501	0	0	16,607	16,683	126	210
TOTAL RESOURCES:	0	0	39,856	40,055	303	503
EXPENDITURES:						
EQUIPMENT	0	0	39,856	40,055	303	503
TOTAL EXPENDITURES:	0	0	39,856	40,055	303	503

E815 UNCLASSIFIED POSITION CHANGES

This request funds an increase in the salary for the Power Supply Manager position.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOC REIMBURSEMENT FROM B/A 4501	0	0	12,232	12,654	12,232	12,654
TOTAL RESOURCES:	0	0	12,232	12,654	12,232	12,654
EXPENDITURES:						
PERSONNEL	0	0	12,232	12,654	12,232	12,654
TOTAL EXPENDITURES:	0	0	12,232	12,654	12,232	12,654

E999 UNFUNDED

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	100,000	0	100,000	0
TOTAL RESOURCES:	0	0	100,000	0	100,000	0

SUMMARY

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	2,164,470	2,487,188	3,231,490	3,231,491	2,372,079	2,288,286
BALANCE FORWARD TO NEW YEAR	-2,487,187	0	0	0	0	0
RAW WATER SALES	27,998	28,726	25,047	27,998	25,047	27,998
POWER ADMIN CHARGE	1,367,712	2,436,595	1,496,031	1,610,470	1,517,995	1,664,984
WATER ADMIN CHARGE	1,279,083	2,378,343	1,582,526	1,500,972	1,561,388	1,558,657
REBATE	103	0	0	0	0	0
COST ALLOC REIMBURSEMENT FROM B/A 4501	2,521,666	2,687,380	2,917,819	2,836,739	2,913,852	3,053,893
COST ALLOC REIMBURSEMENT FROM B/A 4502	31,953	62,927	60,000	48,167	60,000	48,167
EXCESS PROPERTY SALES	4,920	0	0	0	0	0
TREASURER'S INTEREST DISTRIB	16,004	44,102	10,410	16,004	10,410	16,004
CREDA MEMBERSHIP PASS-THROUGH	72,426	67,385	72,426	54,957	72,426	54,957
TRANSFER IN FED ARPA	0	61,831	0	0	0	0
TOTAL RESOURCES:	4,999,148	10,254,477	9,395,749	9,326,798	8,533,197	8,712,946
EXPENDITURES:						
PERSONNEL	4,000,734	5,695,117	5,664,632	5,812,225	5,680,152	5,843,097
OUT-OF-STATE TRAVEL	14,838	54,159	74,154	74,154	74,154	74,154
IN-STATE TRAVEL	1,163	15,272	9,403	9,403	16,796	16,796
OPERATING EXPENSES	454,640	996,183	990,233	912,462	991,530	913,761
EQUIPMENT	0	0	39,856	40,055	303	503
WATER PURCHASES	2,189	13,258	2,189	2,189	2,189	2,189
INFORMATION SERVICES	99,079	104,182	100,743	86,392	128,465	114,114
TRAINING	977	3,473	0	799	0	799
UTILITIES	2,759	1,641	2,759	3,519	2,759	4,488
RESERVE	0	3,231,491	2,372,079	2,288,286	1,497,148	1,328,572
PURCHASING ASSESSMENT	2,888	2,948	2,948	391	2,948	391
STATE COST ALLOCATION	114,197	112,796	112,796	96,923	112,796	64,953
ATTY GENERAL COST ALLOCATION	305,684	23,957	23,957	0	23,957	349,129
TOTAL EXPENDITURES:	4,999,148	10,254,477	9,395,749	9,326,798	8,533,197	8,712,946
PERCENT CHANGE:		105.12%	-8.37%	-9.05%	-9.18%	-6.58%
TOTAL POSITIONS:	41.00	41.00	42.00	42.00	42.00	42.00

CRC - RESEARCH AND DEVELOPMENT ACCOUNT

296-4497

PROGRAM DESCRIPTION

The Research and Development Fund provides engineering studies, analyses, negotiations and other efforts in protecting the interests of the state in the development of any of the resources under the control of the Colorado River Commission. The fund is currently utilized as a pass-through account for the Lower Colorado River Multi-Species Conservation Program costs. The program is a 50-year program to address the biological needs of mammals, birds, fish amphibians, reptiles, invertebrates, and plants to comply with the Endangered Species Act. Funding is provided to the commission by its water and power contractors in accordance with the multi-species funding contracts. The Federal Bureau of Reclamation is the implementing agency for the program and the commission staff participate on the steering committee that provide oversight and input to reclamation regarding the implementation of the program. The program assures continuation of the Colorado River operations, including Nevada's diversions of Colorado River water from Lake Mead and continued generation of power at the federal hydropower generating facilities while complying with the Endangered Species Act. Statutory Authority: NRS 538.191

BASE

This request continues funding for ongoing programs. There were no one-time expenditures during the base year and all costs are annual costs.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	12,079,393	12,482,284	12,630,703	12,630,703	12,805,501	12,775,258
BALANCE FORWARD TO NEW YEAR	-12,482,283	0	0	0	0	0
TREASURER'S INTEREST DISTRIB	83,915	402,972	360,338	367,772	362,627	360,061
LOWER COL RIVER MULTI-SPECIES CONSERV PRGM	762,676	838,973	836,670	833,645	878,909	875,484
TOTAL RESOURCES:	443,701	13,724,229	13,827,711	13,832,120	14,047,037	14,010,803
EXPENDITURES:						
MULTI SPECIES PROGRAM	443,701	1,093,526	1,022,210	1,056,862	1,076,789	1,132,523
RESERVE	0	12,630,703	12,805,501	12,775,258	12,970,248	12,878,280
TOTAL EXPENDITURES:	443,701	13,724,229	13,827,711	13,832,120	14,047,037	14,010,803

SUMMARY

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	12,079,393	12,482,284	12,630,703	12,630,703	12,805,501	12,775,258
BALANCE FORWARD TO NEW YEAR	-12,482,283	0	0	0	0	0
TREASURER'S INTEREST DISTRIB	83,915	402,972	360,338	367,772	362,627	360,061
LOWER COL RIVER MULTI-SPECIES CONSERV PRGM	762,676	838,973	836,670	833,645	878,909	875,484
TOTAL RESOURCES:	443,701	13,724,229	13,827,711	13,832,120	14,047,037	14,010,803
EXPENDITURES:						
MULTI SPECIES PROGRAM	443,701	1,093,526	1,022,210	1,056,862	1,076,789	1,132,523

CRC - RESEARCH AND DEVELOPMENT ACCOUNT
296-4497

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESERVE	0	12,630,703	12,805,501	12,775,258	12,970,248	12,878,280
TOTAL EXPENDITURES:	443,701	13,724,229	13,827,711	13,832,120	14,047,037	14,010,803
PERCENT CHANGE:		2,993.13%	0.75%	0.79%	1.59%	1.29%

CRC - POWER DELIVERY PROJECT

502-4501

PROGRAM DESCRIPTION

The Power Delivery Project (PDP) budget accounts for all of the costs associated with the Colorado River Commission's high voltage transmission, transformer and distribution system designed and tied into the Southern Nevada Water Authority's (SNWA) water delivery system (PDP). The system provides a power transmission system from the Lake Mead substation at Hoover Dam to the SNWA water treatment facility. This fund accounts for power market related power purchases for any commission customer as requested and needed for load requirements. The funding for all activities related to this budget account are provided by the SNWA and other customers under funding contracts. The contracts related to the operation of the PDP require detailed line item budget projections at the beginning of each year which must be approved by the SNWA. In addition, this fund provides for activity related to the Silver State Energy Association (SSEA) of which the commission is a member. The SSEA provides market electric power resources to its members and, through the commission, to certain customers. The commission provides most of the required personnel resources to the SSEA under contract. SSEA activity is also subject to annual budget approval by the SSEA board. Statutory Authority: NRS 538.

BASE

This request continues funding for ongoing programs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	1,090,670	952,530	1,004,048	1,004,049	764,673	764,674
BALANCE FORWARD TO NEW YEAR	-952,529	0	0	0	0	0
POWER SALES	7,033,605	20,372,605	18,814,925	18,090,587	23,054,939	22,551,044
TREASURER'S INTEREST DISTRIB	6,046	26,274	6,046	6,046	6,046	6,046
TOTAL RESOURCES:	7,177,792	21,351,409	19,825,019	19,100,682	23,825,658	23,321,764
EXPENDITURES:						
OUT-OF-STATE TRAVEL	0	2,710	11,884	20,096	11,884	20,096
IN-STATE TRAVEL	516	516	2,457	1,013	2,457	1,013
POWER OPERATIONS	7,175,995	20,340,739	19,044,724	18,313,618	23,284,738	22,774,075
RESERVE	0	1,004,049	764,673	764,674	525,298	525,299
PURCHASING ASSESSMENT	1,281	3,395	1,281	1,281	1,281	1,281
TOTAL EXPENDITURES:	7,177,792	21,351,409	19,825,019	19,100,682	23,825,658	23,321,764

MAINTENANCE

M100 STATEWIDE INFLATION

This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, Enterprise Information Technology Services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
POWER SALES	0	0	2,114	1,762	2,114	1,768

CRC - POWER DELIVERY PROJECT
502-4501

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	2,114	1,762	2,114	1,768
EXPENDITURES:						
POWER OPERATIONS	0	0	0	2,198	0	2,204
PURCHASING ASSESSMENT	0	0	2,114	-436	2,114	-436
TOTAL EXPENDITURES:	0	0	2,114	1,762	2,114	1,768

ENHANCEMENT

E225 EFFICIENCY & INNOVATION

This request funds additional contractual obligations associated with Power Delivery Project operation.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
POWER SALES	0	0	0	137,556	0	137,556
TOTAL RESOURCES:	0	0	0	137,556	0	137,556
EXPENDITURES:						
POWER OPERATIONS	0	0	0	137,556	0	137,556
TOTAL EXPENDITURES:	0	0	0	137,556	0	137,556

E226 EFFICIENCY & INNOVATION

This request funds the design and construction of the Southern Nevada Water Authority Boulder Flats solar project modifications.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
REIMBURSEMENT OF EXPENSES	0	0	0	183,261	0	183,261
TOTAL RESOURCES:	0	0	0	183,261	0	183,261
EXPENDITURES:						
POWER OPERATIONS	0	0	0	183,261	0	183,261
TOTAL EXPENDITURES:	0	0	0	183,261	0	183,261

E710 EQUIPMENT REPLACEMENT

This request funds replacements computer hardware and associated software per the Enterprise Information Technology Services' recommended replacement schedule.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
POWER SALES	0	0	43,992	43,992	38,682	38,682
TOTAL RESOURCES:	0	0	43,992	43,992	38,682	38,682
EXPENDITURES:						
POWER OPERATIONS	0	0	43,992	43,992	38,682	38,682
TOTAL EXPENDITURES:	0	0	43,992	43,992	38,682	38,682

SUMMARY

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	1,090,670	952,530	1,004,048	1,004,049	764,673	764,674
BALANCE FORWARD TO NEW YEAR	-952,529	0	0	0	0	0
POWER SALES	7,033,605	20,372,605	18,861,031	18,273,897	23,095,735	22,729,050
TREASURER'S INTEREST DISTRIB	6,046	26,274	6,046	6,046	6,046	6,046
REIMBURSEMENT OF EXPENSES	0	0	0	183,261	0	183,261
TOTAL RESOURCES:	7,177,792	21,351,409	19,871,125	19,467,253	23,866,454	23,683,031
EXPENDITURES:						
OUT-OF-STATE TRAVEL	0	2,710	11,884	20,096	11,884	20,096
IN-STATE TRAVEL	516	516	2,457	1,013	2,457	1,013
POWER OPERATIONS	7,175,995	20,340,739	19,088,716	18,680,625	23,323,420	23,135,778
RESERVE	0	1,004,049	764,673	764,674	525,298	525,299
PURCHASING ASSESSMENT	1,281	3,395	3,395	845	3,395	845
TOTAL EXPENDITURES:	7,177,792	21,351,409	19,871,125	19,467,253	23,866,454	23,683,031
PERCENT CHANGE:		197.46%	-6.93%	-8.82%	20.11%	21.66%

CRC - POWER MARKETING

505-4502

PROGRAM DESCRIPTION

The Power Marketing fund was created to comply with the requirements of the bond resolution authorizing the financing of Nevada's share of the cost of upgrading the generating facilities at Hoover Dam. It is used to record purchases and sales of hydroelectric power, debt service related to all Hoover Powerplant Bonds and operational costs of the Basic Substation project. This fund accounts for all hydropower related activities dedicated to the Southern Nevada Water Authority system and all other hydropower customers. All transactions related to the customers of the Colorado River Commission, including the new Hoover Dam schedule "D" customers, are recorded in this account. All hydropower allocations to the State of Nevada, administered by the commission are recorded in this account. Statutory Authority: NRS 538.

BASE

This request continues funding for ongoing programs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	1,635,802	1,284,821	876,707	876,708	943,775	943,776
BALANCE FORWARD TO NEW YEAR	-1,284,820	0	0	0	0	0
POWER SALES	27,598,466	33,393,481	32,906,435	32,892,237	34,206,204	34,191,352
TREASURER'S INTEREST DISTRIB	15,793	40,708	15,793	15,793	15,793	15,793
TOTAL RESOURCES:	27,965,241	34,719,010	33,798,935	33,784,738	35,165,772	35,150,921
EXPENDITURES:						
POWER PURCHASES	27,965,240	33,842,301	32,855,159	32,840,961	34,221,997	34,207,145
RESERVE	0	876,708	943,775	943,776	943,774	943,775
PURCHASING ASSESSMENT	1	1	1	1	1	1
TOTAL EXPENDITURES:	27,965,241	34,719,010	33,798,935	33,784,738	35,165,772	35,150,921

MAINTENANCE

M100 STATEWIDE INFLATION

This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, Enterprise Information Technology Services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-95
TOTAL RESOURCES:	0	0	0	0	0	-95
EXPENDITURES:						
RESERVE	0	0	0	-95	0	-190
PURCHASING ASSESSMENT	0	0	0	95	0	95

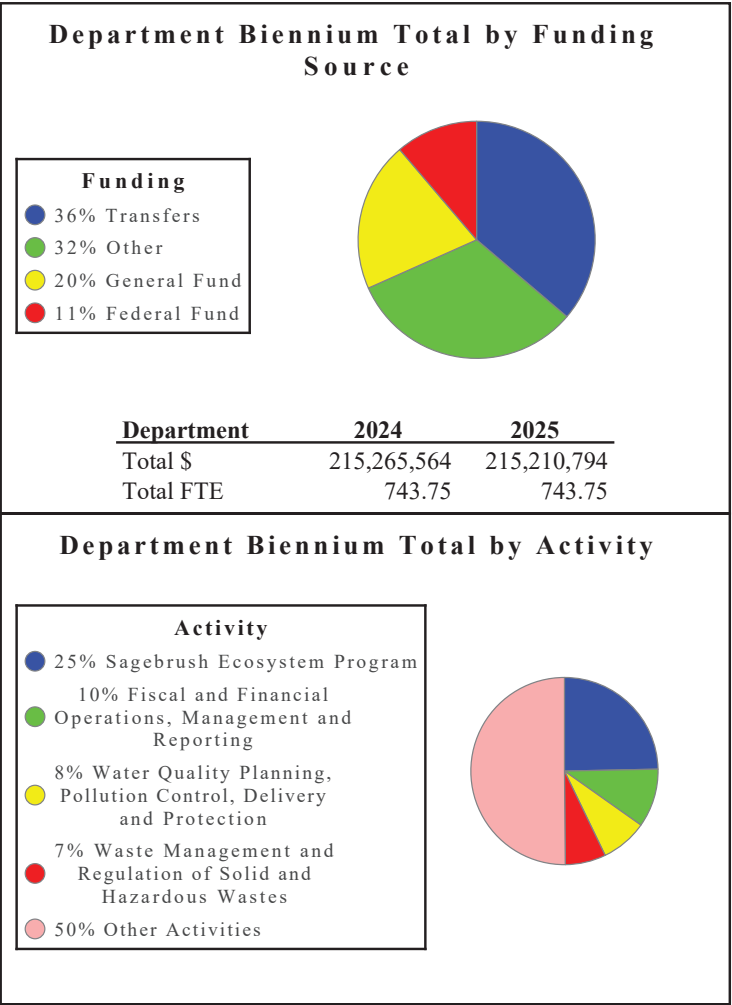
	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	0	0	-95
SUMMARY						
	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	1,635,802	1,284,821	876,707	876,708	943,775	943,681
BALANCE FORWARD TO NEW YEAR	-1,284,820	0	0	0	0	0
POWER SALES	27,598,466	33,393,481	32,906,435	32,892,237	34,206,204	34,191,352
TREASURER'S INTEREST DISTRIB	15,793	40,708	15,793	15,793	15,793	15,793
TOTAL RESOURCES:	27,965,241	34,719,010	33,798,935	33,784,738	35,165,772	35,150,826
EXPENDITURES:						
POWER PURCHASES	27,965,240	33,842,301	32,855,159	32,840,961	34,221,997	34,207,145
RESERVE	0	876,708	943,775	943,681	943,774	943,585
PURCHASING ASSESSMENT	1	1	1	96	1	96
TOTAL EXPENDITURES:	27,965,241	34,719,010	33,798,935	33,784,738	35,165,772	35,150,826
PERCENT CHANGE:		24.15%	-2.65%	-2.69%	4.04%	4.04%

Conservation and Natural Resources

DEPARTMENT OF CONSERVATION & NATURAL RESOURCES - The Nevada Department of Conservation & Natural Resources conserves, protects, manages, and enhances the natural resources of the state in order to provide the highest quality of life for Nevada's citizens and visitors.

Department Budget Highlights:

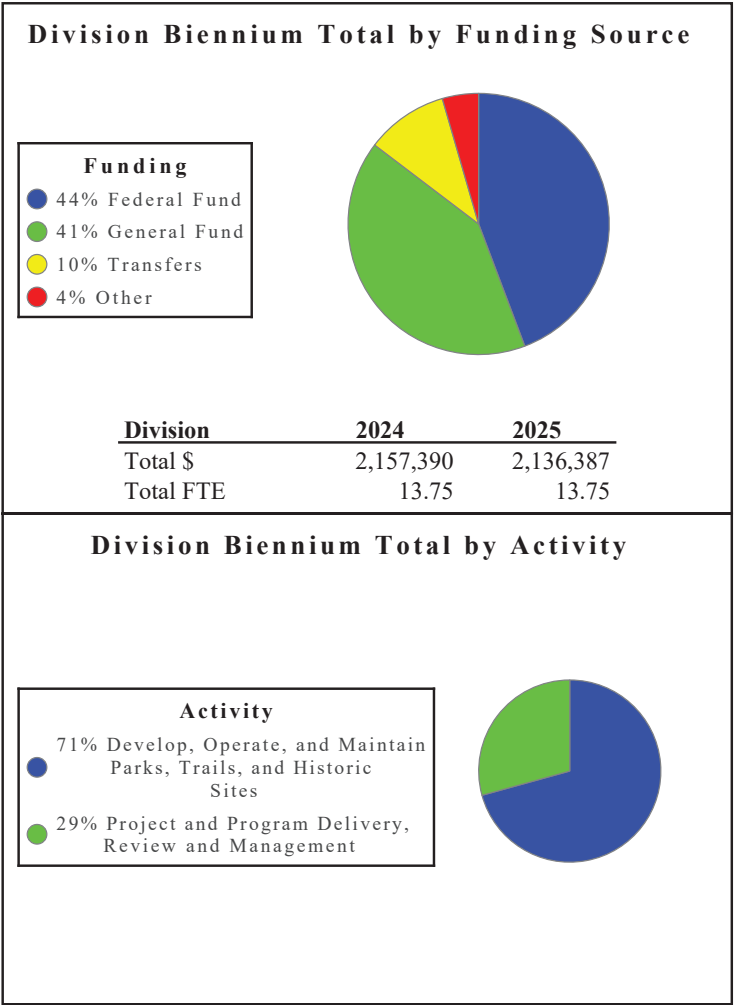
- 1. **DCNR - Administration** - The Governor's Executive Budget contains no significant changes.



DCNR - HISTORIC PRESERVATION - The mission of the State Historic Preservation Office is to encourage the preservation, documentation and use/reuse of cultural resources for their economic, educational, spiritual, and intrinsic value.

Division Budget Highlights:

- 1. **Office of State Historic Preservation** - The Governor's Executive Budget contains no significant changes.



Activity: Project and Program Delivery, Review and Management

This activity is defined by the National Historic Preservation Act (NHPA) of 1966 as amended and is responsible for reviewing federal projects submitted pursuant to Section 106 of NHPA. The division's role in reviewing submissions is to represent the state while providing recommendations and comments on a federal agency's determination.

Performance Measures

1. Percent of Timely Reviews

	2021	2022	2023	2024	2025
Type:	Actual	Actual	Projected	Projected	Projected
Percent:	98.80%	99.17%	98.92%	96.94%	96.97%

Resources			
Funding		FY 2024	FY 2025
Federal Fund	\$	243,730	243,762
General Fund	\$	280,887	275,211
Transfers	\$	82,787	83,115
Other	\$	24,085	24,085
TOTAL	\$	631,489	626,173
Goals		FY 2024	FY 2025
Improve efficiency of operations & service delivery		631,489	626,173

Activity: Develop, Operate, and Maintain Parks, Trails, and Historic Sites

This activity is responsible for encouraging, planning and coordinating historic preservation and archaeological activities, including state or municipal parks and trails and sites owned or managed by the federal, state and local governments, or non-profits. The division's programs survey, record, study, and preserve or salvage cultural resources.

Performance Measures

1. Number of Cultural Resource Assistance Efforts

	2021	2022	2023	2024	2025
Type:	Actual	Actual	Projected	Projected	Projected
Amount:	75	89	82	87	87

2. Percent of Timely Registered Stewardship and Historical Marker Responses

	2021	2022	2023	2024	2025
Type:	Actual	Actual	Projected	Projected	Projected
Percent:	97.83%	98.06%	98.39%	97.10%	97.10%

Resources

Funding		FY 2024	FY 2025
Federal Fund	\$	706,191	706,284
General Fund	\$	612,168	596,060
Transfers	\$	135,287	135,615
Other	\$	72,255	72,255
TOTAL	\$	1,525,901	1,510,214

Goals	FY 2024	FY 2025
Celebrate & enhance cultural & heritage resources	1,525,901	1,510,214

DCNR - OFFICE OF STATE HISTORIC PRESERVATION

101-4205

PROGRAM DESCRIPTION

The State Historic Preservation Office's mandate is to encourage preservation, documentation and use of cultural resources through state and federal programs. Office programs support preservation of buildings and archaeological sites through grant distribution and management, project reviews for federal tax credits, the National and State Registers of Historic Places, review of federal undertakings in the state and planning of preservation projects and public education. The office also manages almost 300 historical markers to interpret sites throughout the state, which benefit both local and out-of-state travelers. Through these activities, the State Historic Preservation Office encourages tourism, economic growth and education. Statutory Authority: NRS 383.

BASE

This request continues funding for ten positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	445,210	526,048	529,669	556,303	536,760	563,965
REVERSIONS	-6,562	0	0	0	0	0
HISTORIC PRESERVATION FUND GRANT	652,725	874,470	898,801	898,801	882,742	882,742
FEDERAL GRANT-F	11,688	0	0	0	0	0
NVCRIS SUBSCRIPTIONS	94,260	79,500	92,321	92,321	91,621	91,621
TRANSFER IN FED ARPA	0	13,392	0	0	0	0
TRANSFER OF BOND PROCEEDS	2,917	5,159	2,917	2,080	2,917	2,080
TRANS FROM ENVIRON PROTECT	14,738	15,000	15,000	15,000	15,000	15,000
TRANS FROM TRANSPORTATION	1,619	45,000	45,000	90,000	45,000	90,000
TRANSFER FROM 3173	0	0	0	113,074	0	113,730
TOTAL RESOURCES:	1,216,595	1,558,569	1,583,708	1,767,579	1,574,040	1,759,138
EXPENDITURES:						
PERSONNEL	862,829	996,926	949,780	958,204	966,675	975,666
OUT-OF-STATE TRAVEL	0	471	0	0	0	0
IN-STATE TRAVEL	7,831	13,353	7,611	9,945	7,611	9,945
OPERATING EXPENSES	77,262	97,033	77,090	205,996	77,090	206,652
DEPT OF ENERGY GRANT	14,738	15,000	15,140	14,303	15,140	14,303
HISTORICAL MARKER PROGRAM	1,619	45,000	45,000	90,000	45,000	90,000
HISTORIC PRESERV FUND GRANT	140,195	211,432	391,272	391,272	366,169	366,169
NPS-URC	11,688	0	0	0	0	0
SITE STEWARDSHIP PROGRAM	7,005	7,173	5,467	5,467	5,467	5,467
INFORMATION SERVICES	7,199	8,284	6,707	6,707	6,707	6,707
CULTURAL RESOURCES INFORMATION	51,897	45,146	50,920	50,964	49,930	49,978
DIRECTOR'S OFFICE COST ALLOCATION	13,058	13,167	13,447	13,447	12,977	12,977
PURCHASING ASSESSMENT	2,419	2,474	2,419	2,419	2,419	2,419

DCNR - OFFICE OF STATE HISTORIC PRESERVATION
101-4205

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
STATE COST ALLOCATION	12,711	10,180	12,711	12,711	12,711	12,711
ATTORNEY GENERAL	6,144	92,930	6,144	6,144	6,144	6,144
TOTAL EXPENDITURES:	1,216,595	1,558,569	1,583,708	1,767,579	1,574,040	1,759,138
TOTAL POSITIONS:	10.00	10.00	10.00	10.00	10.00	10.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, Enterprise Information Technology Services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	86,841	59,689	86,841	13,036
HISTORIC PRESERVATION FUND GRANT	0	0	-2,531	-2,531	-2,531	-2,531
TOTAL RESOURCES:	0	0	84,310	57,158	84,310	10,505
EXPENDITURES:						
PERSONNEL	0	0	0	-614	0	-614
OPERATING EXPENSES	0	0	0	1,477	0	1,477
HISTORIC PRESERV FUND GRANT	0	0	0	191	0	191
SITE STEWARDSHIP PROGRAM	0	0	0	-91	0	-91
INFORMATION SERVICES	0	0	0	-1,394	0	-1,394
CULTURAL RESOURCES INFORMATION	0	0	0	104	0	104
PURCHASING ASSESSMENT	0	0	55	-2,099	55	-2,099
STATE COST ALLOCATION	0	0	-2,531	-408	-2,531	6,061
ATTORNEY GENERAL	0	0	86,786	59,992	86,786	6,870
TOTAL EXPENDITURES:	0	0	84,310	57,158	84,310	10,505

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	439	22,377	439	26,491
TOTAL RESOURCES:	0	0	439	22,377	439	26,491
EXPENDITURES:						
PERSONNEL	0	0	439	22,377	439	26,491
TOTAL EXPENDITURES:	0	0	439	22,377	439	26,491

ENHANCEMENT

E225 EFFICIENCY & INNOVATION

This request adds one Historic Preservation Specialist position.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	18,033	19,403	26,201	28,421
HISTORIC PRESERVATION FUND GRANT	0	0	27,049	27,049	39,301	39,301
FEDERAL GRANT- Forestry	0	0	0	25,000	0	25,000
TRANS FROM FORESTRY DIV	0	0	25,000	0	25,000	0
TOTAL RESOURCES:	0	0	70,082	71,452	90,502	92,722
EXPENDITURES:						
PERSONNEL	0	0	65,184	66,456	89,542	91,664
OPERATING EXPENSES	0	0	175	345	175	345
HISTORIC PRESERV FUND GRANT	0	0	4,314	4,223	376	285
INFORMATION SERVICES	0	0	409	428	409	428
TOTAL EXPENDITURES:	0	0	70,082	71,452	90,502	92,722
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E227 EFFICIENCY & INNOVATION

This request funds out-of-state travel for the Administrator to attend the annual National Conference of State Historic Preservation Officers.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	2,300	2,300	2,300	2,300
TOTAL RESOURCES:	0	0	2,300	2,300	2,300	2,300
EXPENDITURES:						
OUT-OF-STATE TRAVEL	0	0	2,300	2,300	2,300	2,300
TOTAL EXPENDITURES:	0	0	2,300	2,300	2,300	2,300

E710 EQUIPMENT REPLACEMENT

This request replaces computer hardware and associated software per the Enterprise Information Technology Services' recommended replacement schedule.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	2,491	2,491	7,484	7,484
HISTORIC PRESERVATION FUND GRANT	0	0	320	320	4,326	4,326
NVCRIS SUBSCRIPTIONS	0	0	1,939	1,939	2,639	2,639
TOTAL RESOURCES:	0	0	4,750	4,750	14,449	14,449
EXPENDITURES:						
HISTORIC PRESERV FUND GRANT	0	0	320	320	4,326	4,326
SITE STEWARDSHIP PROGRAM	0	0	2,491	2,491	1,579	1,579
INFORMATION SERVICES	0	0	0	0	5,905	5,905
CULTURAL RESOURCES INFORMATION	0	0	1,939	1,939	2,639	2,639
TOTAL EXPENDITURES:	0	0	4,750	4,750	14,449	14,449

E800 COST ALLOCATION

This request funds adjustments to the department cost allocation for services provided between divisions.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
HISTORIC PRESERVATION FUND GRANT	0	0	1,210	1,282	1,139	1,208
TOTAL RESOURCES:	0	0	1,210	1,282	1,139	1,208
EXPENDITURES:						
DIRECTOR'S OFFICE COST ALLOCATION	0	0	1,210	1,282	1,139	1,208
TOTAL EXPENDITURES:	0	0	1,210	1,282	1,139	1,208

E999 UNFUNDED

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	25,778	0	25,974	0
TOTAL RESOURCES:	0	0	25,778	0	25,974	0

SUMMARY

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	445,210	526,048	601,971	662,563	622,160	641,697
REVERSIONS	-6,562	0	0	0	0	0
HISTORIC PRESERVATION FUND GRANT	652,725	874,470	903,790	924,921	903,790	925,046
FEDERAL GRANT- Forestry	0	0	0	25,000	0	25,000
FEDERAL GRANT-F	11,688	0	0	0	0	0
NVCRIS SUBSCRIPTIONS	94,260	79,500	94,260	94,260	94,260	94,260
TRANSFER IN FED ARPA	0	13,392	0	0	0	0
TRANSFER OF BOND PROCEEDS	2,917	5,159	87,556	2,080	87,943	2,080
TRANS FROM ENVIRON PROTECT	14,738	15,000	15,000	15,000	15,000	15,000
TRANS FROM FORESTRY DIV	0	0	25,000	0	25,000	0
TRANS FROM TRANSPORTATION	1,619	45,000	45,000	90,000	45,000	90,000

DCNR - OFFICE OF STATE HISTORIC PRESERVATION
101-4205

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
TRANSFER FROM 3173	0	0	0	113,074	0	113,730
TOTAL RESOURCES:	1,216,595	1,558,569	1,772,577	1,926,898	1,793,153	1,906,813
EXPENDITURES:						
PERSONNEL	862,829	996,926	1,041,109	1,046,423	1,082,561	1,093,207
OUT-OF-STATE TRAVEL	0	471	2,300	2,300	2,300	2,300
IN-STATE TRAVEL	7,831	13,353	7,611	9,945	7,611	9,945
OPERATING EXPENSES	77,262	97,033	77,265	207,818	77,265	208,474
DEPT OF ENERGY GRANT	14,738	15,000	15,140	14,303	15,140	14,303
HISTORICAL MARKER PROGRAM	1,619	45,000	45,000	90,000	45,000	90,000
HISTORIC PRESERV FUND GRANT	140,195	211,432	395,906	396,006	370,871	370,971
NPS-URC	11,688	0	0	0	0	0
SITE STEWARDSHIP PROGRAM	7,005	7,173	7,958	7,867	7,046	6,955
INFORMATION SERVICES	7,199	8,284	7,116	5,741	13,021	11,646
CULTURAL RESOURCES INFORMATION	51,897	45,146	52,859	53,007	52,569	52,721
DIRECTOR'S OFFICE COST ALLOCATION	13,058	13,167	14,729	14,729	14,185	14,185
PURCHASING ASSESSMENT	2,419	2,474	2,474	320	2,474	320
STATE COST ALLOCATION	12,711	10,180	10,180	12,303	10,180	18,772
ATTORNEY GENERAL	6,144	92,930	92,930	66,136	92,930	13,014
TOTAL EXPENDITURES:	1,216,595	1,558,569	1,772,577	1,926,898	1,793,153	1,906,813
PERCENT CHANGE:		28.11%	13.73%	23.63%	1.16%	-1.04%
TOTAL POSITIONS:	10.00	10.00	11.00	11.00	11.00	11.00

DCNR - HISTORIC PRES - COMSTOCK HISTORIC DISTRICT
101-5030

PROGRAM DESCRIPTION

The Comstock Historic District Commission's mandate is to encourage preservation of the Comstock Historic District, one of the nation's largest and most significant historic landmarks. It is also one of the most visited historic sites in the state, second to Hoover Dam. The commission issues construction permits, educates the public and promotes special programs. The commission considers requests for Certificates of Appropriateness, which property owners are required by statute to obtain before initiating exterior changes to existing structures or constructing new ones. The commission gives guidance to federal agencies working within the district and provides public education focused on historic resources. Statutory Authority: NRS 384.

BASE

This request continues funding for 2.50 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	209,668	212,423	209,222	209,228	211,588	211,594
REVERSIONS	-10,764	0	0	0	0	0
TRANSFER IN FED ARPA	0	2,415	0	0	0	0
TOTAL RESOURCES:	198,904	214,838	209,222	209,228	211,588	211,594
EXPENDITURES:						
PERSONNEL	176,501	195,494	188,792	188,798	191,158	191,164
IN-STATE TRAVEL	342	33	342	342	342	342
OPERATING EXPENSES	9,301	9,577	8,896	8,896	8,896	8,896
INFORMATION SERVICES	3,717	2,149	2,149	2,149	2,149	2,149
UTILITIES	9,043	7,585	9,043	9,043	9,043	9,043
TOTAL EXPENDITURES:	198,904	214,838	209,222	209,228	211,588	211,594
TOTAL POSITIONS:	2.50	2.50	2.50	2.50	2.50	2.50

MAINTENANCE

M100 STATEWIDE INFLATION

This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, Enterprise Information Technology Services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-207	0	1,528
TOTAL RESOURCES:	0	0	0	-207	0	1,528

DCNR - HISTORIC PRES - COMSTOCK HISTORIC DISTRICT
101-5030

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	0	-154	0	-154
OPERATING EXPENSES	0	0	0	80	0	80
INFORMATION SERVICES	0	0	0	-223	0	-223
PURCHASING ASSESSMENT	0	0	0	90	0	90
AG COST ALLOCATION PLAN	0	0	0	0	0	1,735
TOTAL EXPENDITURES:	0	0	0	-207	0	1,528

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	146	4,798	146	6,077
TOTAL RESOURCES:	0	0	146	4,798	146	6,077
EXPENDITURES:						
PERSONNEL	0	0	146	4,798	146	6,077
TOTAL EXPENDITURES:	0	0	146	4,798	146	6,077

ENHANCEMENT

E225 EFFICIENCY & INNOVATION

This request increases one Museum Attendant position from 0.75 to a full-time position.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	9,634	9,878	10,093	10,375
TOTAL RESOURCES:	0	0	9,634	9,878	10,093	10,375
EXPENDITURES:						
PERSONNEL	0	0	9,509	9,741	9,968	10,238
OPERATING EXPENSES	0	0	22	30	22	30
INFORMATION SERVICES	0	0	103	107	103	107

DCNR - HISTORIC PRES - COMSTOCK HISTORIC DISTRICT
101-5030

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	9,634	9,878	10,093	10,375
TOTAL POSITIONS:	0.00	0.00	0.25	0.25	0.25	0.25

E226 EFFICIENCY & INNOVATION

This request replaces exterior lights at the Comstock Historic District in Virginia City.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	1,272	1,272	0	0
TOTAL RESOURCES:	0	0	1,272	1,272	0	0
EXPENDITURES:						
OPERATING EXPENSES	0	0	1,272	1,272	0	0
TOTAL EXPENDITURES:	0	0	1,272	1,272	0	0

E710 EQUIPMENT REPLACEMENT

This request replaces computer hardware and associated software per the Enterprise Information Technology Services' recommended replacement schedule.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	4,081	5,523	1,442	0
TOTAL RESOURCES:	0	0	4,081	5,523	1,442	0
EXPENDITURES:						
INFORMATION SERVICES	0	0	4,081	5,523	1,442	0
TOTAL EXPENDITURES:	0	0	4,081	5,523	1,442	0

DCNR - HISTORIC PRES - COMSTOCK HISTORIC DISTRICT
101-5030

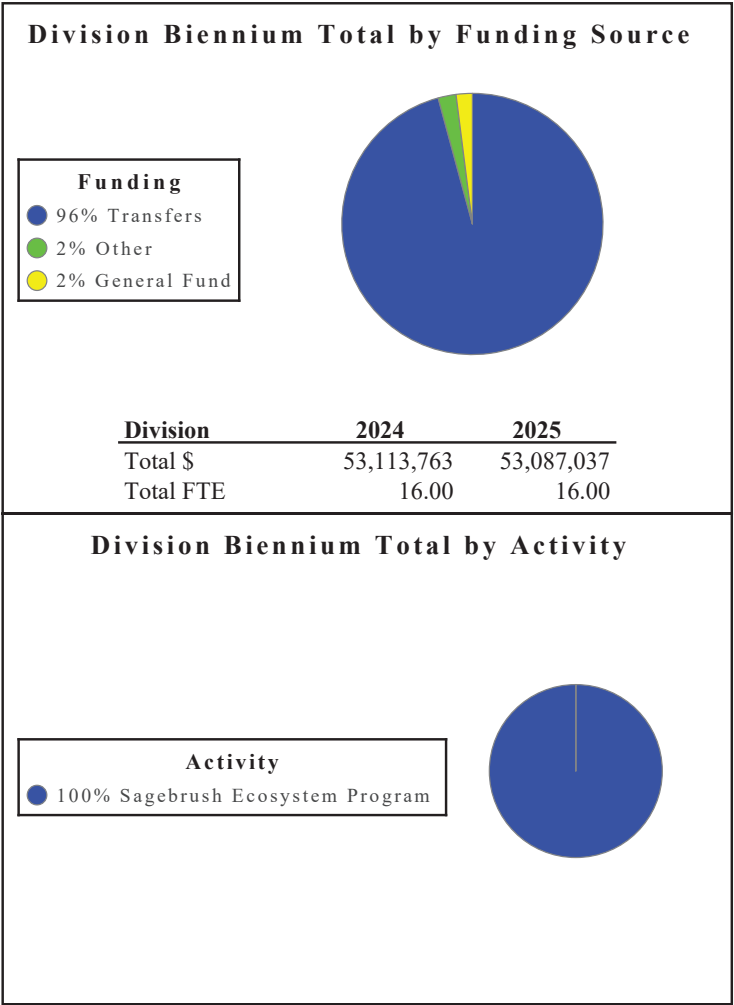
SUMMARY

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	209,668	212,423	224,355	230,492	223,269	229,574
REVERSIONS	-10,764	0	0	0	0	0
TRANSFER IN FED ARPA	0	2,415	0	0	0	0
TOTAL RESOURCES:	198,904	214,838	224,355	230,492	223,269	229,574
EXPENDITURES:						
PERSONNEL	176,501	195,494	198,447	203,183	201,272	207,325
IN-STATE TRAVEL	342	33	342	342	342	342
OPERATING EXPENSES	9,301	9,577	10,190	10,278	8,918	9,006
INFORMATION SERVICES	3,717	2,149	6,333	7,556	3,694	2,033
UTILITIES	9,043	7,585	9,043	9,043	9,043	9,043
PURCHASING ASSESSMENT	0	0	0	90	0	90
AG COST ALLOCATION PLAN	0	0	0	0	0	1,735
TOTAL EXPENDITURES:	198,904	214,838	224,355	230,492	223,269	229,574
PERCENT CHANGE:		8.01%	4.43%	7.29%	-0.48%	-0.40%
TOTAL POSITIONS:	2.50	2.50	2.75	2.75	2.75	2.75

DCNR - CONSERVATION & NATURAL RESOURCES - The Director's Office provides leadership, direction and administrative support to the department's agencies in order to assist them in offering the best possible service to the public. The Director's Office is also responsible for the Sagebrush Ecosystem Program.

Division Budget Highlights:

- 1. **DCNR - Administration** - The Governor's Executive Budget contains no significant changes.



Activity: Sagebrush Ecosystem Program

This activity monitors the goal to achieve no net loss of habitat due to anthropogenic disturbances.

Performance Measures

1. Percentage of "Core" Greater Sage-Grouse Habitat Lost

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%

Resources			
Funding		FY 2024	FY 2025
Federal Fund	\$	0	0
General Fund	\$	1,050,388	1,077,409
Transfers	\$	50,847,059	50,865,799
Other	\$	1,216,316	1,143,829
TOTAL	\$	53,113,762	53,087,037
Goals		FY 2024	FY 2025
Protect & sustainably manage natural resources		53,113,762	53,087,037

DCNR - ADMINISTRATION

101-4150

PROGRAM DESCRIPTION

The Director's Office provides administrative, technical, budgetary, policy and supervisory support to the Divisions of Environmental Protection, Forestry, Water Resources, State Parks, State Lands, Historic Preservation, Outdoor Recreation and Natural Heritage. The office also includes the state conservation districts, sagebrush ecosystem and off-highway vehicles programs, as well as boards, commissions and councils. Statutory Authority: NRS 232.010-232.070.

BASE

This request continues funding for 14 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,119,881	1,256,989	1,194,343	1,123,937	1,203,678	1,134,264
REVERSIONS	-29,925	0	0	0	0	0
D.O. COST ALLOCATION REIMBURSEMENT	796,548	850,641	838,799	920,505	851,688	932,985
COST ALLOCATION REIMBURSEMENT - F	9,446	9,446	9,418	9,418	9,418	9,418
TRANSFER IN FED ARPA	60,926	60,662	0	0	0	0
TRANSFER OF BOND PROCEEDS	2,896	2,921	0	0	0	0
TRANS FROM NDEP ADMIN - DOE GRANT	97,174	136,593	164,372	164,367	168,330	168,325
TOTAL RESOURCES:	2,056,946	2,317,252	2,206,932	2,218,227	2,233,114	2,244,992
EXPENDITURES:						
PERSONNEL	1,455,580	1,619,787	1,596,008	1,606,222	1,619,412	1,630,196
OUT-OF-STATE TRAVEL	16,870	7,075	16,870	16,870	16,870	16,870
IN-STATE TRAVEL	8,514	16,737	8,514	8,514	8,514	8,514
OPERATING EXPENSES	106,647	110,992	101,417	102,349	101,022	101,954
SAGEBRUSH ECOSYSTEM TECHNICAL TEAM	233,639	234,595	233,682	233,836	233,682	233,849
SAGEBRUSH ECOSYSTEM COUNCIL	3,584	6,568	3,584	3,584	3,584	3,584
INFORMATION SERVICES	25,479	25,741	25,956	25,956	25,956	25,956
DOE GRANT FROM NDEP	9,256	3,452	23,524	23,519	26,697	26,692
PURCHASING ASSESSMENT	1,360	1,414	1,360	1,360	1,360	1,360
AG COST ALLOCATION PLAN	196,017	290,891	196,017	196,017	196,017	196,017
TOTAL EXPENDITURES:	2,056,946	2,317,252	2,206,932	2,218,227	2,233,114	2,244,992
TOTAL POSITIONS:	14.00	14.00	14.00	14.00	14.00	14.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, Enterprise Information Technology Services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	94,928	-127,232	94,928	-116,194
TOTAL RESOURCES:	0	0	94,928	-127,232	94,928	-116,194
EXPENDITURES:						
PERSONNEL	0	0	0	-835	0	-835
OPERATING EXPENSES	0	0	0	3,161	0	3,161
SAGEBRUSH ECOSYSTEM TECHNICAL TEAM	0	0	-710	911	-710	912
INFORMATION SERVICES	0	0	710	-2,095	710	-3,032
DOE GRANT FROM NDEP	0	0	0	47	0	47
PURCHASING ASSESSMENT	0	0	54	-1,095	54	-1,095
AG COST ALLOCATION PLAN	0	0	94,874	-127,326	94,874	-115,352
TOTAL EXPENDITURES:	0	0	94,928	-127,232	94,928	-116,194

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	244	41,341	244	46,997
TOTAL RESOURCES:	0	0	244	41,341	244	46,997
EXPENDITURES:						
PERSONNEL	0	0	244	41,341	244	46,997
TOTAL EXPENDITURES:	0	0	244	41,341	244	46,997

ENHANCEMENT

E253 INFRASTRUCTURE, ENERGY & ENVIRONMENT

This request restores in-state travel and operating authority.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	12,341	12,341	12,341	12,341
TOTAL RESOURCES:	0	0	12,341	12,341	12,341	12,341
EXPENDITURES:						
IN-STATE TRAVEL	0	0	8,050	8,050	8,050	8,050
OPERATING EXPENSES	0	0	1,155	1,155	1,155	1,155
SAGEBRUSH ECOSYSTEM TECHNICAL TEAM	0	0	750	750	750	750
SAGEBRUSH ECOSYSTEM COUNCIL	0	0	2,386	2,386	2,386	2,386
TOTAL EXPENDITURES:	0	0	12,341	12,341	12,341	12,341

E999 UNFUNDED

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	181,485	0	403,705	0
TOTAL RESOURCES:	0	0	181,485	0	403,705	0

SUMMARY

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,119,881	1,256,989	1,396,744	1,050,387	1,628,665	1,077,408
REVERSIONS	-29,925	0	0	0	0	0
D.O. COST ALLOCATION REIMBURSEMENT	796,548	850,641	925,396	920,505	937,919	932,985
COST ALLOCATION REIMBURSEMENT - F	9,446	9,446	9,418	9,418	9,418	9,418
TRANSFER IN FED ARPA	60,926	60,662	0	0	0	0
TRANSFER OF BOND PROCEEDS	2,896	2,921	0	0	0	0
TRANS FROM NDEP ADMIN - DOE GRANT	97,174	136,593	164,372	164,367	168,330	168,325

DCNR - ADMINISTRATION
101-4150

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	2,056,946	2,317,252	2,495,930	2,144,677	2,744,332	2,188,136
EXPENDITURES:						
PERSONNEL	1,455,580	1,619,787	1,734,007	1,646,728	1,757,656	1,676,358
OUT-OF-STATE TRAVEL	16,870	7,075	16,870	16,870	16,870	16,870
IN-STATE TRAVEL	8,514	16,737	16,564	16,564	16,564	16,564
OPERATING EXPENSES	106,647	110,992	104,022	106,665	103,012	106,270
EQUIPMENT	0	0	5,103	0	0	0
SAGEBRUSH ECOSYSTEM TECHNICAL TEAM	233,639	234,595	249,877	235,497	259,078	235,511
SAGEBRUSH ECOSYSTEM COUNCIL	3,584	6,568	5,970	5,970	5,970	5,970
INFORMATION SERVICES	25,479	25,741	47,688	23,861	266,180	22,924
DOE GRANT FROM NDEP	9,256	3,452	23,524	23,566	26,697	26,739
PURCHASING ASSESSMENT	1,360	1,414	1,414	265	1,414	265
AG COST ALLOCATION PLAN	196,017	290,891	290,891	68,691	290,891	80,665
TOTAL EXPENDITURES:	2,056,946	2,317,252	2,495,930	2,144,677	2,744,332	2,188,136
PERCENT CHANGE:		12.65%	7.71%	-7.45%	9.95%	2.03%
TOTAL POSITIONS:	14.00	14.00	14.00	14.00	14.00	14.00

DCNR - ACCOUNT TO RESTORE THE SAGEBRUSH ECOSYSTEM

101-4156

PROGRAM DESCRIPTION

The 2013 Legislature approved Assembly Bill 461 on June 11, 2013 and established the account to restore the sagebrush ecosystem per NRS 232.161. The account is administered in a manner consistent with policies and priorities established by the Sagebrush Ecosystem Council created by NRS 232.162. The director may apply for and accept any gift, donation, bequest, grant or other source of money and any money so received must be deposited in the account.

The interest and income earned on the money in the account, after deducting any applicable charges, must be credited to the account. Money that remains in the account at the end of a fiscal year does not revert to the General Fund appropriations and the balance in the account must be carried forward to the next fiscal year. The money in the account may only be used to establish and carry out programs to preserve, restore and enhance sagebrush ecosystems pursuant to NRS 321.592 and 321.594.

BASE

This request continues funding for associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	1,072,092	993,668	921,155	921,155	1,044,080	1,044,080
BALANCE FORWARD TO NEW YEAR	-993,667	0	0	0	0	0
GIFTS AND DONATIONS	1,000	5,000	5,000	5,000	5,000	5,000
TREASURER'S INTEREST DISTRIB	8,338	25,000	25,000	25,000	25,000	25,000
REIMBURSEMENT OF EXPENSES	19,312	200,000	200,000	200,000	200,000	200,000
TOTAL RESOURCES:	107,075	1,223,668	1,151,155	1,151,155	1,274,080	1,274,080
EXPENDITURES:						
CCS HABITAT PROJECTS	105,538	302,487	105,538	105,538	105,538	105,538
RESERVE	0	921,155	1,044,080	1,044,080	1,167,005	1,167,005
PURCHASING ASSESSMENT	1,537	26	1,537	1,537	1,537	1,537
TOTAL EXPENDITURES:	107,075	1,223,668	1,151,155	1,151,155	1,274,080	1,274,080

MAINTENANCE

M100 STATEWIDE INFLATION

This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, Enterprise Information Technology Services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	1,511	1,537
TOTAL RESOURCES:	0	0	0	0	1,511	1,537

DCNR - ACCOUNT TO RESTORE THE SAGEBRUSH ECOSYSTEM
101-4156

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
EXPENDITURES:						
RESERVE	0	0	1,511	1,537	3,022	3,074
PURCHASING ASSESSMENT	0	0	-1,511	-1,537	-1,511	-1,537
TOTAL EXPENDITURES:	0	0	0	0	1,511	1,537

ENHANCEMENT

E250 INFRASTRUCTURE, ENERGY & ENVIRONMENT

This request funds Conservation Credit System authority that would have occurred if the COVID-19 virus did not occur.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-196,949	-196,949
TOTAL RESOURCES:	0	0	0	0	-196,949	-196,949
EXPENDITURES:						
CCS HABITAT PROJECTS	0	0	196,949	196,949	196,949	196,949
RESERVE	0	0	-196,949	-196,949	-393,898	-393,898
TOTAL EXPENDITURES:	0	0	0	0	-196,949	-196,949

SUMMARY

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	1,072,092	993,668	921,155	921,155	848,642	848,668
BALANCE FORWARD TO NEW YEAR	-993,667	0	0	0	0	0
GIFTS AND DONATIONS	1,000	5,000	5,000	5,000	5,000	5,000
TREASURER'S INTEREST DISTRIB	8,338	25,000	25,000	25,000	25,000	25,000
REIMBURSEMENT OF EXPENSES	19,312	200,000	200,000	200,000	200,000	200,000
TOTAL RESOURCES:	107,075	1,223,668	1,151,155	1,151,155	1,078,642	1,078,668
EXPENDITURES:						
CCS HABITAT PROJECTS	105,538	302,487	302,487	302,487	302,487	302,487
RESERVE	0	921,155	848,642	848,668	776,129	776,181

DCNR - ACCOUNT TO RESTORE THE SAGEBRUSH ECOSYSTEM
101-4156

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
PURCHASING ASSESSMENT	1,537	26	26	0	26	0
TOTAL EXPENDITURES:	107,075	1,223,668	1,151,155	1,151,155	1,078,642	1,078,668
PERCENT CHANGE:		1,042.81%	-5.93%	-5.93%	-6.30%	-6.30%

DCNR - WATER CONSERV & INFRASTRUCTURE
101-4159

PROGRAM DESCRIPTION

BASE

This request continues funding for two positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER IN FED ARPA	0	0	0	49,748,790	0	49,750,212
TOTAL RESOURCES:	0	0	0	49,748,790	0	49,750,212
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	210,459	0	212,762
OPERATING	0	0	0	177	0	177
ADMINISTRATIVE OPERATING	0	0	0	2,037,337	0	2,036,456
WATER CONSERV & INFRASTRUCTURE	0	0	0	47,500,000	0	47,500,000
INFORMATION SERVICES	0	0	0	817	0	817
TOTAL EXPENDITURES:	0	0	0	49,748,790	0	49,750,212
TOTAL POSITIONS:	0.00	0.00	0.00	2.00	0.00	2.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, Enterprise Information Technology Services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER IN FED ARPA	0	0	0	64	0	64
TOTAL RESOURCES:	0	0	0	64	0	64
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-123	0	-123
OPERATING	0	0	0	64	0	64
ADMINISTRATIVE OPERATING	0	0	0	83	0	83
INFORMATION SERVICES	0	0	0	40	0	40
TOTAL EXPENDITURES:	0	0	0	64	0	64

DCNR - WATER CONSERV & INFRASTRUCTURE
101-4159

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER IN FED ARPA	0	0	0	3,915	0	4,795
TOTAL RESOURCES:	0	0	0	3,915	0	4,795
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	4,424	0	5,223
ADMINISTRATIVE OPERATING	0	0	0	-509	0	-428
TOTAL EXPENDITURES:	0	0	0	3,915	0	4,795

SUMMARY

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER IN FED ARPA	0	0	0	49,752,769	0	49,755,071
TOTAL RESOURCES:	0	0	0	49,752,769	0	49,755,071
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	214,760	0	217,862
OPERATING	0	0	0	241	0	241
ADMINISTRATIVE OPERATING	0	0	0	2,036,911	0	2,036,111
WATER CONSERV & INFRASTRUCTURE	0	0	0	47,500,000	0	47,500,000
INFORMATION SERVICES	0	0	0	857	0	857
TOTAL EXPENDITURES:	0	0	0	49,752,769	0	49,755,071
PERCENT CHANGE:		%	%	%	%	0.00%
TOTAL POSITIONS:	0.00	0.00	0.00	2.00	0.00	2.00

DCNR - ENVIRONMENTAL QUALITY IMPROVEMENT

101-4160

PROGRAM DESCRIPTION

This budget account is established as an environmental quality improvement account (EQIA) with funds collected through the Supplemental Environmental Projects (SEP) program as defined by the United States Environmental Protection Agency (US EPA) as, "environmentally beneficial projects which a defendant/respondent agrees to undertake in a settlement of an enforcement action, but which the defendant/respondent is not otherwise legally required to perform." The Division of Environmental Protection's approach to SEPs is modeled after US EPA's program.

Funds related to the SEP program and other enforcement actions that result in penalties with specific uses of the funds outlined in the enforcement action for use through the EQIA will be held in this account and transferred to another Department of Conservation and Natural Resources budget account for expenditure upon identification of an appropriate related project.

BASE

This request continues funding for associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	65,582	65,382	65,161	65,161	64,961	64,961
BALANCE FORWARD TO NEW YEAR	-65,382	0	0	0	0	0
TOTAL RESOURCES:	200	65,382	65,161	65,161	64,961	64,961
EXPENDITURES:						
RESERVE	0	65,161	64,961	64,961	64,761	64,761
STATEWIDE COST ALLOCATION PLAN	200	221	200	200	200	200
TOTAL EXPENDITURES:	200	65,382	65,161	65,161	64,961	64,961

MAINTENANCE

M100 STATEWIDE INFLATION

This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, Enterprise Information Technology Services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-21	200
TOTAL RESOURCES:	0	0	0	0	-21	200
EXPENDITURES:						
RESERVE	0	0	-21	200	-42	400
STATEWIDE COST ALLOCATION PLAN	0	0	21	-200	21	-200
TOTAL EXPENDITURES:	0	0	0	0	-21	200

DCNR - ENVIRONMENTAL QUALITY IMPROVEMENT
101-4160

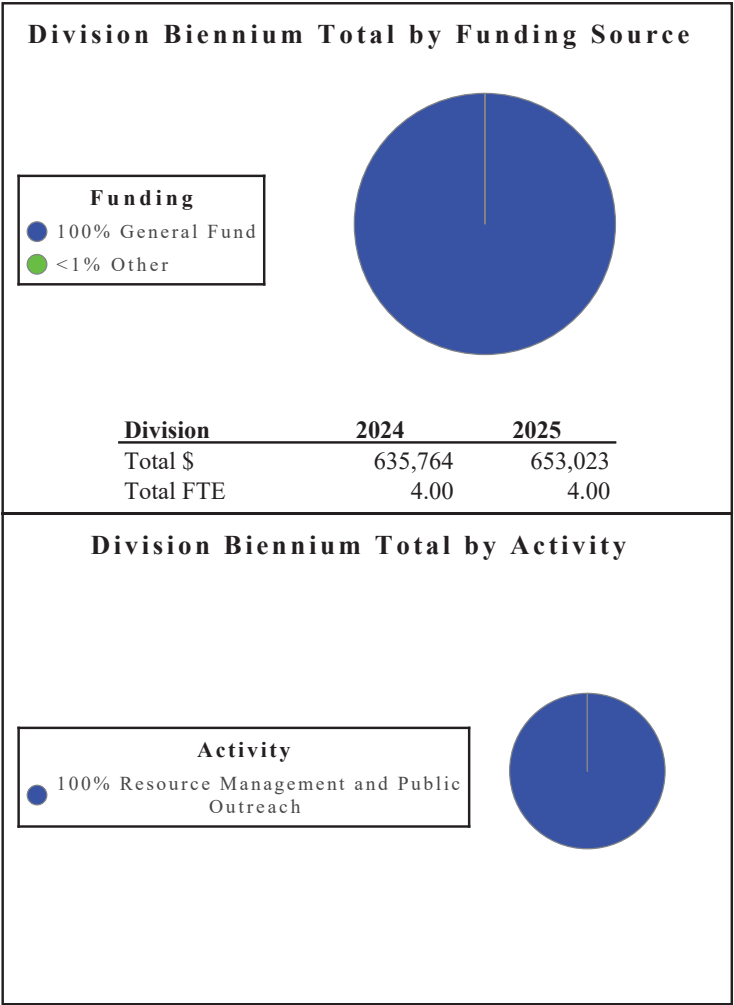
SUMMARY

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	65,582	65,382	65,161	65,161	64,940	65,161
BALANCE FORWARD TO NEW YEAR	-65,382	0	0	0	0	0
TOTAL RESOURCES:	200	65,382	65,161	65,161	64,940	65,161
EXPENDITURES:						
RESERVE	0	65,161	64,940	65,161	64,719	65,161
STATEWIDE COST ALLOCATION PLAN	200	221	221	0	221	0
TOTAL EXPENDITURES:	200	65,382	65,161	65,161	64,940	65,161
PERCENT CHANGE:		32,591.00%	-0.34%	-0.34%	-0.34%	0.00%

DCNR - CONSERVATION DISTRICTS - The Conservation Districts Program provides support to the State Conservation Commission and Nevada's 28 individual conservation districts to enable meaningful and successful local conservation and natural resource projects.

Division Budget Highlights:

- 1. **Conservation Districts Program** - The Governor's Executive Budget contains no significant changes.



Activity: Resource Management and Public Outreach

This activity administers pass-through and competitive grant programs that provide districts with project and administrative assistance, while helping districts stay in good standing. Only those districts in "good standing," as determined by the State Conservation Commission, are eligible for these grant funds.

Performance Measures

1. Conservation Districts in Good Standing

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	100.00%	100.00%	100.00%	92.86%	92.86%	100.00%	100.00%

Resources			
Funding		FY 2024	FY 2025
General Fund	\$	635,764	653,023
Transfers	\$	0	0
Other	\$	0	0
TOTAL	\$	635,764	653,023
Goals		FY 2024	FY 2025
Protect & sustainably manage natural resources		635,764	653,023

DCNR - CONSERVATION DISTRICTS PROGRAM

101-4151

PROGRAM DESCRIPTION

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

BASE

This request continues funding for four positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	494,501	553,501	573,935	594,148	588,201	609,604
REVERSIONS	-106,461	0	0	0	0	0
FEDERAL RECEIPTS	0	140,200	0	0	0	0
TRANSFER IN FED ARPA	75,191	30,399	0	0	0	0
TOTAL RESOURCES:	463,231	724,100	573,935	594,148	588,201	609,604
EXPENDITURES:						
PERSONNEL	257,518	368,743	368,391	388,604	382,657	404,060
IN-STATE TRAVEL	2,733	7,879	2,733	2,733	2,733	2,733
OPERATING EXPENSES	4,019	5,072	3,722	3,722	3,722	3,722
CD REGIONAL SPECIALISTS	12,289	22,259	12,526	12,526	12,526	12,526
INFORMATION SERVICES	2,716	2,373	2,607	2,607	2,607	2,607
GRANT CONSERVATION DISTRICTS	0	140,200	0	0	0	0
GRANTS-CONSERVATION DISTRICT	177,000	177,000	177,000	177,000	177,000	177,000
PURCHASING ASSESSMENT	497	397	497	497	497	497
AG COST ALLOCATION PLAN	6,459	177	6,459	6,459	6,459	6,459
TOTAL EXPENDITURES:	463,231	724,100	573,935	594,148	588,201	609,604
TOTAL POSITIONS:	4.00	4.00	4.00	4.00	4.00	4.00

DCNR - CONSERVATION DISTRICTS PROGRAM
101-4151

MAINTENANCE

M100 STATEWIDE INFLATION

This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, Enterprise Information Technology Services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-6,382	-6,809	-6,382	-6,807
TOTAL RESOURCES:	0	0	-6,382	-6,809	-6,382	-6,807
EXPENDITURES:						
PERSONNEL	0	0	0	-246	0	-246
OPERATING EXPENSES	0	0	0	273	0	274
CD REGIONAL SPECIALISTS	0	0	0	216	0	217
INFORMATION SERVICES	0	0	0	-153	0	-153
PURCHASING ASSESSMENT	0	0	-100	-440	-100	-440
AG COST ALLOCATION PLAN	0	0	-6,282	-6,459	-6,282	-6,459
TOTAL EXPENDITURES:	0	0	-6,382	-6,809	-6,382	-6,807

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	195	9,100	195	10,901
TOTAL RESOURCES:	0	0	195	9,100	195	10,901
EXPENDITURES:						
PERSONNEL	0	0	195	9,100	195	10,901
TOTAL EXPENDITURES:	0	0	195	9,100	195	10,901

DCNR - CONSERVATION DISTRICTS PROGRAM
101-4151

ENHANCEMENT

E250 INFRASTRUCTURE, ENERGY & ENVIRONMENT

This request funds an increase in grant allocations to Nevada's 28 conservation districts.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	14,000	14,000	14,000	14,000
TOTAL RESOURCES:	0	0	14,000	14,000	14,000	14,000
EXPENDITURES:						
GRANTS-CONSERVATION DISTRICT	0	0	14,000	14,000	14,000	14,000
TOTAL EXPENDITURES:	0	0	14,000	14,000	14,000	14,000

E252 INFRASTRUCTURE, ENERGY & ENVIRONMENT

This request restores in-state travel and operating authority.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	15,325	15,325	15,325	15,325
TOTAL RESOURCES:	0	0	15,325	15,325	15,325	15,325
EXPENDITURES:						
IN-STATE TRAVEL	0	0	4,918	4,918	4,918	4,918
OPERATING EXPENSES	0	0	975	975	975	975
CD REGIONAL SPECIALISTS	0	0	9,432	9,432	9,432	9,432
TOTAL EXPENDITURES:	0	0	15,325	15,325	15,325	15,325

E253 INFRASTRUCTURE, ENERGY & ENVIRONMENT

This request funds an increase in competitive grant allocations to the amount previously legislatively approved.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	10,000	0	10,000
TOTAL RESOURCES:	0	0	0	10,000	0	10,000

DCNR - CONSERVATION DISTRICTS PROGRAM
101-4151

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
EXPENDITURES:						
GRANTS-CONSERVATION DISTRICT	0	0	0	10,000	0	10,000
TOTAL EXPENDITURES:	0	0	0	10,000	0	10,000

E999 UNFUNDED

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	11,378	0	0	0
TOTAL RESOURCES:	0	0	11,378	0	0	0

SUMMARY

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	494,501	553,501	608,451	635,764	611,339	653,023
REVERSIONS	-106,461	0	0	0	0	0
FEDERAL RECEIPTS	0	140,200	0	0	0	0
TRANSFER IN FED ARPA	75,191	30,399	0	0	0	0
TOTAL RESOURCES:	463,231	724,100	608,451	635,764	611,339	653,023
EXPENDITURES:						
PERSONNEL	257,518	368,743	368,586	397,458	382,852	414,715
IN-STATE TRAVEL	2,733	7,879	7,651	7,651	7,651	7,651
OPERATING EXPENSES	4,019	5,072	4,697	4,970	4,697	4,971
CD REGIONAL SPECIALISTS	12,289	22,259	29,440	22,174	21,958	22,175
INFORMATION SERVICES	2,716	2,373	6,503	2,454	2,607	2,454
GRANT CONSERVATION DISTRICTS	0	140,200	0	0	0	0
GRANTS-CONSERVATION DISTRICT	177,000	177,000	191,000	201,000	191,000	201,000
PURCHASING ASSESSMENT	497	397	397	57	397	57
AG COST ALLOCATION PLAN	6,459	177	177	0	177	0

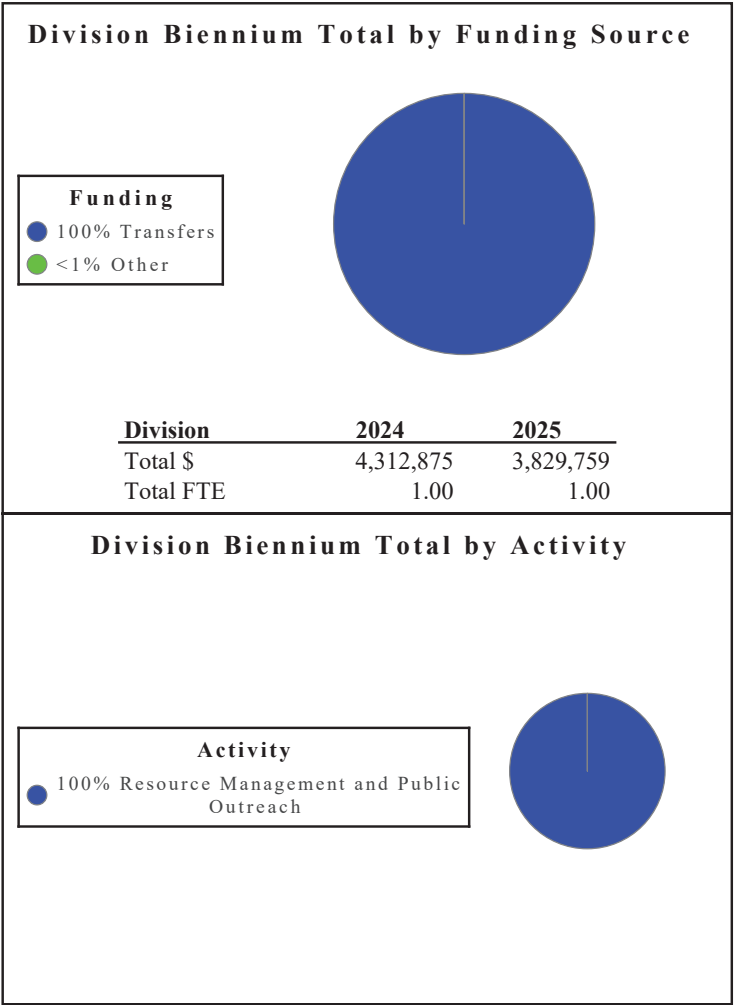
DCNR - CONSERVATION DISTRICTS PROGRAM
101-4151

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	463,231	724,100	608,451	635,764	611,339	653,023
PERCENT CHANGE:		56.32%	-15.97%	-12.20%	0.47%	2.71%
TOTAL POSITIONS:	4.00	4.00	4.00	4.00	4.00	4.00

DCNR - OHV COMMISSION - The Nevada Off-Highway Vehicle (OHV) program promotes safe and responsible use of Nevada's outstanding opportunities for off-road recreation. The program provides grants to fund OHV related projects throughout the state including trail improvements, mapping, education, safety and other projects.

Division Budget Highlights:

- 1. **Off-Highway Vehicle Commission** - The Governor's Executive Budget contains no significant changes.



Activity: Resource Management and Public Outreach

This activity promotes safe and responsible use of off-highway vehicles on lands and trails in Nevada through public outreach, education and trail projects.

Performance Measures

1. Percentage of Active Grants Inspected

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Projected	Projected	Projected	Projected
Percent:	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%

Resources			
Funding		FY 2024	FY 2025
Transfers	\$	4,312,875	3,829,759
TOTAL	\$	4,312,875	3,829,759
Goals		FY 2024	FY 2025
Protect & sustainably manage natural resources		4,312,875	3,829,759

DCNR - ACCOUNT FOR OFF-HIGHWAY VEHICLES (OHV)

101-4285

PROGRAM DESCRIPTION

The Nevada Commission on Off-Highway Vehicles (OHV) was established on July 1, 2011, to promote the responsible use of recreational OHV, pursuant to NRS 490. The Commission has granting authority for OHV registration fee proceeds with grants awarded in accordance with approved regulations. Grants are provided for law enforcement, education/public awareness and OHV trail management and development. OHV was placed within the Nevada Department of Conservation and Natural Resources (DCNR) in May 2016. This was done in part through an Interim Finance Committee action that created an initial Executive Budget for the OHV Commission within DCNR fiscal structure as agency 703.

BASE

This request continues funding for one position and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	3,921,712	3,718,701	3,159,598	3,159,598	2,951,449	2,979,603
BALANCE FORWARD TO NEW YEAR	-3,718,700	0	0	0	0	0
TRANSFER IN FED ARPA	0	1,356	0	0	0	0
TRANSFER FROM DMV	1,091,505	1,092,342	1,081,754	1,153,277	1,081,754	1,191,976
TOTAL RESOURCES:	1,294,517	4,812,399	4,241,352	4,312,875	4,033,203	4,171,579
EXPENDITURES:						
PERSONNEL SERVICES	82,097	85,133	88,349	88,349	92,258	92,258
OUT-OF-STATE TRAVEL	1,605	4,577	1,605	1,605	1,605	1,605
IN-STATE TRAVEL	5,683	9,440	5,683	5,683	5,683	5,683
OPERATING	15,176	20,818	14,906	14,921	14,906	14,921
EQUIPMENT	10,889	0	0	0	0	0
OHV COMMISSION GRANTS	1,144,986	1,500,000	1,144,986	1,188,340	1,144,986	1,227,039
INFORMATION SERVICES	1,007	6,333	1,210	1,210	1,210	1,210
DIRECTOR'S OFFICE COST ALLOCATION	1,641	1,748	1,731	1,731	1,757	1,757
RESERVE	0	3,159,598	2,951,449	2,979,603	2,739,365	2,795,673
PURCHASING ASSESSMENT	208	209	208	208	208	208
STATEWIDE COST ALLOCATION PLAN	31,225	24,543	31,225	31,225	31,225	31,225
TOTAL EXPENDITURES:	1,294,517	4,812,399	4,241,352	4,312,875	4,033,203	4,171,579
TOTAL POSITIONS:	1.00	1.00	1.00	1.00	1.00	1.00

DCNR - ACCOUNT FOR OFF-HIGHWAY VEHICLES (OHV)
101-4285

MAINTENANCE

M100 STATEWIDE INFLATION

This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, Enterprise Information Technology Services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	6,681	-112
TOTAL RESOURCES:	0	0	0	0	6,681	-112
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-61	0	-61
OPERATING	0	0	0	662	0	663
INFORMATION SERVICES	0	0	0	-212	0	-212
RESERVE	0	0	6,681	-112	13,362	9,392
PURCHASING ASSESSMENT	0	0	1	-115	1	-115
STATEWIDE COST ALLOCATION PLAN	0	0	-6,682	-162	-6,682	-9,779
TOTAL EXPENDITURES:	0	0	0	0	6,681	-112

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-49	-1,730
TOTAL RESOURCES:	0	0	0	0	-49	-1,730
EXPENDITURES:						
PERSONNEL SERVICES	0	0	49	1,730	49	2,205
RESERVE	0	0	-49	-1,730	-98	-3,935
TOTAL EXPENDITURES:	0	0	0	0	-49	-1,730

DCNR - ACCOUNT FOR OFF-HIGHWAY VEHICLES (OHV)
101-4285

ENHANCEMENT

E250 INFRASTRUCTURE, ENERGY & ENVIRONMENT

This request funds the sub-grant expenditure category back up to the level approved last biennium.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-355,014	-327,298
TOTAL RESOURCES:	0	0	0	0	-355,014	-327,298
EXPENDITURES:						
OHV COMMISSION GRANTS	0	0	355,014	327,298	355,014	288,599
RESERVE	0	0	-355,014	-327,298	-710,028	-615,897
TOTAL EXPENDITURES:	0	0	0	0	-355,014	-327,298

E252 INFRASTRUCTURE, ENERGY & ENVIRONMENT

This request restores in-state and out-of-state travel.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-12,493	-12,493
TOTAL RESOURCES:	0	0	0	0	-12,493	-12,493
EXPENDITURES:						
OUT-OF-STATE TRAVEL	0	0	2,781	2,781	2,781	2,781
IN-STATE TRAVEL	0	0	3,372	3,372	3,372	3,372
OPERATING	0	0	5,340	5,340	5,340	5,340
INFORMATION SERVICES	0	0	1,000	1,000	1,000	1,000
RESERVE	0	0	-12,493	-12,493	-24,986	-24,986
TOTAL EXPENDITURES:	0	0	0	0	-12,493	-12,493

DCNR - ACCOUNT FOR OFF-HIGHWAY VEHICLES (OHV)
101-4285

E800 COST ALLOCATION

This request funds enhancement adjustments to the department internal cost allocation for services provided by various budget accounts.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-175	-187
TOTAL RESOURCES:	0	0	0	0	-175	-187
EXPENDITURES:						
DIRECTOR'S OFFICE COST ALLOCATION	0	0	175	187	173	184
RESERVE	0	0	-175	-187	-348	-371
TOTAL EXPENDITURES:	0	0	0	0	-175	-187

E999 UNFUNDED

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	100,000	0	-81,032	0
TOTAL RESOURCES:	0	0	100,000	0	-81,032	0

SUMMARY

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	3,921,712	3,718,701	3,159,598	3,159,598	2,409,367	2,637,783
BALANCE FORWARD TO NEW YEAR	-3,718,700	0	0	0	0	0
OFF-HIGHWAY VEHICLE FEES	0	0	1,166,495	0	1,166,495	0
TRANSFER IN FED ARPA	0	1,356	0	0	0	0
TRANSFER FROM DMV	1,091,505	1,092,342	15,259	1,153,277	15,259	1,191,976
TOTAL RESOURCES:	1,294,517	4,812,399	4,341,352	4,312,875	3,591,121	3,829,759
EXPENDITURES:						
PERSONNEL SERVICES	82,097	85,133	160,448	90,018	189,172	94,402
OUT-OF-STATE TRAVEL	1,605	4,577	4,386	4,386	4,386	4,386

DCNR - ACCOUNT FOR OFF-HIGHWAY VEHICLES (OHV)
101-4285

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
IN-STATE TRAVEL	5,683	9,440	9,055	9,055	9,055	9,055
OPERATING	15,176	20,818	121,015	20,923	120,421	20,924
EQUIPMENT	10,889	0	5,103	0	0	0
OHV COMMISSION GRANTS	1,144,986	1,500,000	1,600,000	1,515,638	1,600,000	1,515,638
INFORMATION SERVICES	1,007	6,333	5,308	1,998	2,995	1,998
DIRECTOR'S OFFICE COST ALLOCATION	1,641	1,748	1,918	1,918	1,941	1,941
RESERVE	0	3,159,598	2,409,367	2,637,783	1,638,399	2,159,876
PURCHASING ASSESSMENT	208	209	209	93	209	93
STATEWIDE COST ALLOCATION PLAN	31,225	24,543	24,543	31,063	24,543	21,446
TOTAL EXPENDITURES:	1,294,517	4,812,399	4,341,352	4,312,875	3,591,121	3,829,759
PERCENT CHANGE:		271.75%	-9.79%	-10.38%	-17.28%	-11.20%
TOTAL POSITIONS:	1.00	1.00	1.00	1.00	1.00	1.00

Activity: Develop, Operate, and Maintain Parks, Trails, and Historic Sites

This activity is responsible for: visitor health, safety and protection; natural and cultural resource protection; education and interpretation; overseeing recreation and conservation investments; and ensuring that services are provided in the most cost effective manner.

Performance Measures

1. Percent of Surveyed Visitors Rating their Experience Good or Better

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	90.00%	80.00%	90.00%	90.00%	90.00%	90.00%	90.00%

2. Percent Increase in Sales from Parks' Gift Shops

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	15.69%	10.88%	6.60%	5.50%	6.03%	6.03%	6.03%

Resources

Funding		FY 2024	FY 2025
Federal Fund	\$	37,255	37,448
General Fund	\$	4,104,968	4,317,421
Transfers	\$	743,222	764,354
Other	\$	6,487,340	6,436,048
TOTAL	\$	11,372,784	11,555,270

Goals	FY 2024	FY 2025
Celebrate & enhance cultural & heritage resources	11,372,784	11,555,270

Activity: Constituent Services

This activity supports: budgeting, accounting, contracts, purchasing, payroll, personnel, and general administration.

Performance Measures

1. Percent of Planned Priority Projects Completed

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	100.00%	100.00%	75.00%	75.00%	75.00%	75.00%	75.00%

Resources			
Funding		FY 2024	FY 2025
Federal Fund	\$	18,628	18,724
General Fund	\$	2,052,484	2,158,710
Transfers	\$	412,493	423,704
Other	\$	3,243,670	3,218,024
TOTAL	\$	5,727,274	5,819,162
Goals		FY 2024	FY 2025
Provide excellent customer service & improve transparent reporting		5,727,274	5,819,162

Activity: Fiscal and Financial Operations, Management and Reporting

This activity supports the grants section by administering federal grant programs and obtaining grants from other sources, such as the federal Boating Access Program and federal Scenic Byways Program to provide and promote recreation facility planning and development, tourism and economic development/resource interpretation/education activities.

Performance Measures

1. Percent of Land & Water Conservation Fund & Rec Trails Grants Reviewed

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	23.08%	29.23%	20.00%	20.00%	20.00%	20.00%	20.00%

2. Percent of Grant Applicants Strongly Satisfied with Process

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	92.00%	92.00%	92.00%	92.00%	92.00%	92.00%	92.00%

Resources

Funding		FY 2024	FY 2025
Federal Fund	\$	18,628	18,724
General Fund	\$	2,052,484	2,158,710
Transfers	\$	412,493	423,704
Other	\$	3,243,670	3,218,024
TOTAL	\$	5,727,274	5,819,162

Goals	FY 2024	FY 2025
Improve efficiency of operations & service delivery	5,727,274	5,819,162

DCNR - STATE PARKS**101-4162****PROGRAM DESCRIPTION**

The Division of State Parks' mission is to develop and manage Nevada's diverse system of parks and recreation areas while protecting scenic, historic and scientific resources and providing access to outdoor recreation opportunities in support of a vibrant economy and a healthy populace. Major programs include: operations, planning, development, grant administration, safety, resource protection and management, maintenance, administration, law enforcement, and interpretation of cultural and natural resources. The division headquarters are located in Carson City, with regional offices in Fallon, Panaca, Tahoe, and Las Vegas. The division is comprised of 27 park units located throughout the state, which includes 133 permanent and 144 seasonal staff. The division administers the Federal Land and Water Conservation Fund and Recreational Trails Programs, which provide grants to urban and rural communities for the development of trails and parks and for the acquisition of land and water for outdoor recreation opportunities. The division operates under the philosophy of doing the right thing for the visitor and the resource.

BASE

This request continues funding for 141 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	7,239,950	7,111,371	7,028,127	7,406,368	7,340,574	7,735,947
REVERSIONS	-561,802	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	4,451,774	4,234,381	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-4,234,380	0	0	0	0	0
MARINA DEVELOPMENT GAS TAXES	1,095,609	1,069,298	1,110,629	1,110,629	1,110,629	1,110,629
REC TRAILS ADMIN FUNDS	73,216	95,057	74,287	74,510	74,672	74,895
VETERANS ADMIN CHARGE-CURRENT YEAR	5,910	5,840	29,770	29,770	29,770	29,770
VETERAN ADMIN CHARGE-NEXT FY	19,600	13,110	19,600	19,600	19,600	19,600
GRAZING LEASE FEES	48,423	70,599	43,261	43,261	43,261	43,261
SENIOR ADMIN CHARGE-CURRENT YEAR	34,190	28,480	177,070	177,070	177,070	177,070
USER CHARGE-CURRENT YEAR	3,570,697	3,907,942	7,605,247	7,415,136	7,610,037	7,419,926
USER CHARGE- NEXT FY	3,705,390	2,360,913	3,705,390	3,705,390	3,705,390	3,705,390
RETURNED CHECK CHARGE	44	0	0	0	0	0
ADMIN CHARGES SENIOR PERMIT - NEXT YEAR	116,960	76,490	116,960	116,960	116,960	116,960
LICENSE PLATE CHARGE	114,475	132,431	67,057	100,954	67,057	87,431
REIMBURSEMENT	73,460	86,878	72,006	72,006	72,006	72,006
PRIOR YEAR REFUNDS	7,493	0	0	0	0	0
BADA REIMBURSEMENT	0	20,000	0	0	0	0
REBATE	2,195	0	0	0	0	0
MISCELLANEOUS REVENUE	8,933	10,878	8,933	8,933	8,933	8,933
TRANSFER IN FED ARPA	0	951,185	0	255,514	0	259,541
TRANS FROM COMMISSION ON TOUR	0	403,423	403,423	403,423	403,423	403,423
TRANSFER OF BOND PROCEEDS-EIP	54,111	54,929	44,672	44,672	46,394	46,394
TRANSFER FROM WILDLIFE	0	179,695	0	0	0	0
TRANS FROM TRANSPORTATION	25,200	100,000	100,000	100,000	100,000	100,000

DCNR - STATE PARKS
101-4162

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
TRANS FROM HISTORIC PRESERVATION	82,100	0	0	0	0	0
TRANSFER FROM PARKS DIVISION	306,713	501,618	445,385	445,385	462,366	462,366
TRANS FROM DPS CRIMINAL JUSTICE	18,418	51,000	0	0	0	0
TRANSFER FROM ENVIRON PROTECT - A	888	28,689	0	0	0	0
TOTAL RESOURCES:	16,259,567	21,494,207	21,051,817	21,529,581	21,388,142	21,873,542
EXPENDITURES:						
PERSONNEL	12,830,390	14,089,457	13,843,719	14,171,057	14,186,725	14,534,323
OUT-OF-STATE TRAVEL	6,163	4,484	6,163	6,163	6,163	6,163
IN-STATE TRAVEL	57,403	62,179	57,403	57,403	57,403	57,403
OPERATING EXPENSES	1,311,500	1,317,332	1,332,315	1,399,805	1,332,315	1,399,805
EQUIPMENT	22,373	22,373	336	0	336	0
MAINT OF BUILDINGS & GROUNDS	355,183	355,183	371,224	371,224	371,224	371,224
LWPC PARKS	0	51,000	0	0	0	0
PLANNING GRANT	0	20,000	0	0	0	0
STATE TRAILS	27,352	41,586	23,365	23,613	23,365	23,613
AGRICULTURAL LANDS AND FACILITIES	43,206	70,599	43,261	43,261	43,261	43,261
BEAVER DAW OHV GRANT	18,418	0	0	0	0	0
CCCHP RED HOUSE GRANT	82,100	0	0	0	0	0
ARPA RESERVATION SYSTEM	0	760,130	0	175,000	0	175,000
NDOW BOATING ACCESS GRANT	0	179,695	0	0	0	0
COMMEMORATIVE LICENSE PLATES	67,057	524,861	67,057	100,954	67,057	87,431
WALKER LAKE ROAD MAINTENANCE	25,200	100,000	100,000	100,000	100,000	100,000
OUTDOOR EDUC AND REC PROGRAM	23,442	0	0	0	0	0
RESERVE NEXT YEAR	0	2,450,513	3,841,950	3,705,390	3,841,950	3,705,390
INFORMATION SERVICES	250,679	226,846	222,755	223,573	225,814	226,632
ENTERPRISE FUND MANAGER'S BUDGET	3,904	3,956	3,904	3,904	3,904	3,904
SF-WILDLIFE/HABITAT PROJECT	888	28,689	0	0	0	0
UNIFORM ALLOWANCES	77,611	77,808	109,681	109,681	109,681	109,681
TRAINING	72,534	55,888	72,534	72,111	58,004	57,581
TRANSFER TO DCNR-DIRECTOR'S OFFICE	137,391	148,995	144,719	144,719	149,509	149,509
UTILITIES	582,047	582,047	565,935	565,935	565,935	565,935
TAHOE ENVIRONMENTAL IMPROVEMENT PROGRAM	6,136	6,139	6,147	6,141	6,147	6,141
ELGIN SCHOOLHOUSE	19,241	19,721	0	0	0	0
NHP DISPATCH STATEWIDE COST ALLOCATION	26,519	27,458	26,519	58,352	26,519	59,251
NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION	51,660	51,660	51,660	40,320	51,660	40,320

DCNR - STATE PARKS
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	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
PURCHASING ASSESSMENT	12,816	16,871	12,816	12,816	12,816	12,816
STATE COST ALLOCATION	138,159	198,737	138,159	138,159	138,159	138,159
RESERVE FOR REVERSION TO GENERAL FUND	10,195	0	10,195	0	10,195	0
TOTAL EXPENDITURES:	16,259,567	21,494,207	21,051,817	21,529,581	21,388,142	21,873,542
TOTAL POSITIONS:	132.00	133.00	139.00	141.00	139.00	141.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, Enterprise Information Technology Services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
USER CHARGE-CURRENT YEAR	0	0	64,633	231,842	64,633	135,445
TOTAL RESOURCES:	0	0	64,633	231,842	64,633	135,445
EXPENDITURES:						
PERSONNEL	0	0	0	-8,654	0	-8,654
OPERATING EXPENSES	0	0	0	104,857	0	104,944
STATE TRAILS	0	0	0	57	0	57
INFORMATION SERVICES	0	0	0	-12,455	0	-12,453
ENTERPRISE FUND MANAGER'S BUDGET	0	0	0	-371	0	-371
TAHOE ENVIRONMENTAL IMPROVEMENT PROGRAM	0	0	0	71	0	71
PURCHASING ASSESSMENT	0	0	4,055	-4,082	4,055	-4,082
STATE COST ALLOCATION	0	0	60,578	42,118	60,578	16,855
AG COST ALLOCATION PLAN	0	0	0	110,301	0	39,078
TOTAL EXPENDITURES:	0	0	64,633	231,842	64,633	135,445

DCNR - STATE PARKS
101-4162

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	13,217	328,749	13,217	393,031
TOTAL RESOURCES:	0	0	13,217	328,749	13,217	393,031
EXPENDITURES:						
PERSONNEL	0	0	13,217	328,749	13,217	393,031
TOTAL EXPENDITURES:	0	0	13,217	328,749	13,217	393,031

M800 COST ALLOCATION

This request funds maintenance adjustments to the department internal cost allocation for services provided by various budget accounts.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	482	0	675
TOTAL RESOURCES:	0	0	0	482	0	675
EXPENDITURES:						
NHP DISPATCH STATEWIDE COST ALLOCATION	0	0	0	482	0	675
TOTAL EXPENDITURES:	0	0	0	482	0	675

ENHANCEMENT

E235 EFFICIENCY & INNOVATION

This request adds one Project Manager position.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	89,650	0	106,380
TOTAL RESOURCES:	0	0	0	89,650	0	106,380
EXPENDITURES:						
PERSONNEL	0	0	0	72,061	0	99,278
IN-STATE TRAVEL	0	0	0	5,144	0	5,144

DEPARTMENT OF CONSERVATION & NATURAL RESOURCES

DCNR - 49

DCNR - PARKS DIVISION

DCNR - STATE PARKS
101-4162

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
OPERATING EXPENSES	0	0	0	1,145	0	1,145
EQUIPMENT	0	0	0	5,103	0	0
INFORMATION SERVICES	0	0	0	6,197	0	813
TOTAL EXPENDITURES:	0	0	0	89,650	0	106,380
TOTAL POSITIONS:	0.00	0.00	0.00	1.00	0.00	1.00

E261 INFRASTRUCTURE, ENERGY & ENVIRONMENT

This request funds additional costs associated with trash services within several state parks.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	23,330	0	23,330
TOTAL RESOURCES:	0	0	0	23,330	0	23,330
EXPENDITURES:						
UTILITIES	0	0	0	23,330	0	23,330
TOTAL EXPENDITURES:	0	0	0	23,330	0	23,330

E274 INFRASTRUCTURE, ENERGY & ENVIRONMENT

This request reclassifies a retail Storekeeper 1 position to a retail Storekeeper 2 position and funds four new Retail Storekeeper positions.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM PARKS DIVISION	0	0	193,449	246,926	263,178	269,471
TOTAL RESOURCES:	0	0	193,449	246,926	263,178	269,471
EXPENDITURES:						
PERSONNEL	0	0	190,630	243,832	260,359	266,377
OPERATING EXPENSES	0	0	441	601	441	601
INFORMATION SERVICES	0	0	2,044	2,143	2,044	2,143
ENTERPRISE FUND MANAGER'S BUDGET	0	0	334	350	334	350
TOTAL EXPENDITURES:	0	0	193,449	246,926	263,178	269,471

DCNR - STATE PARKS
101-4162

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
TOTAL POSITIONS:	0.00	0.00	5.00	5.00	5.00	5.00

E673 SALARY ADJUSTMENT ONE-TIME FOR 2023-2025 BIENNIUM

This request funds a two-grade increase for Park Ranger 2 Commissioned, Park Ranger 3 Commissioned positions.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	361,356	0	375,479
TOTAL RESOURCES:	0	0	0	361,356	0	375,479
EXPENDITURES:						
PERSONNEL	0	0	0	361,356	0	375,479
TOTAL EXPENDITURES:	0	0	0	361,356	0	375,479

E800 COST ALLOCATION

This request funds enhancement adjustments to the department internal cost allocation for services provided by various budget accounts.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
USER CHARGE-CURRENT YEAR	0	0	14,389	15,417	14,565	16,240
TOTAL RESOURCES:	0	0	14,389	15,417	14,565	16,240
EXPENDITURES:						
TRANSFER TO DCNR-DIRECTOR'S OFFICE	0	0	14,389	15,250	14,565	15,449
NHP DISPATCH STATEWIDE COST ALLOCATION	0	0	0	167	0	791
TOTAL EXPENDITURES:	0	0	14,389	15,417	14,565	16,240

E999 UNFUNDED

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	2,860,712	0	1,181,180	0

DCNR - STATE PARKS
101-4162

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	2,860,712	0	1,181,180	0

SUMMARY

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	7,239,950	7,111,371	9,901,195	8,209,935	8,534,087	8,634,842
REVERSIONS	-561,802	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	4,451,774	4,234,381	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-4,234,380	0	0	0	0	0
MARINA DEVELOPMENT GAS TAXES	1,095,609	1,069,298	1,110,629	1,110,629	1,110,629	1,110,629
REC TRAILS ADMIN FUNDS	73,216	95,057	74,287	74,510	74,672	74,895
VETERANS ADMIN CHARGE-CURRENT YEAR	5,910	5,840	29,770	29,770	29,770	29,770
VETERAN ADMIN CHARGE-NEXT FY	19,600	13,110	19,600	19,600	19,600	19,600
GRAZING LEASE FEES	48,423	70,599	43,261	43,261	43,261	43,261
SENIOR ADMIN CHARGE-CURRENT YEAR	34,190	28,480	177,070	177,070	177,070	177,070
USER CHARGE-CURRENT YEAR	3,570,697	3,907,942	7,685,130	7,662,395	7,690,119	7,571,611
USER CHARGE- NEXT FY	3,705,390	2,360,913	3,705,390	3,705,390	3,705,390	3,705,390
RETURNED CHECK CHARGE	44	0	0	0	0	0
ADMIN CHARGES SENIOR PERMIT - NEXT YEAR	116,960	76,490	116,960	116,960	116,960	116,960
LICENSE PLATE CHARGE	114,475	132,431	67,057	100,954	67,057	87,431
REIMBURSEMENT	73,460	86,878	72,006	72,006	72,006	72,006
PRIOR YEAR REFUNDS	7,493	0	0	0	0	0
BADA REIMBURSEMENT	0	20,000	0	0	0	0
REBATE	2,195	0	0	0	0	0
MISCELLANEOUS REVENUE	8,933	10,878	8,933	8,933	8,933	8,933
TRANSFER IN FED ARPA	0	951,185	0	255,514	0	259,541
TRANS FROM COMMISSION ON TOUR	0	403,423	403,423	403,423	403,423	403,423
TRANSFER OF BOND PROCEEDS-EIP	54,111	54,929	44,672	44,672	46,394	46,394
TRANSFER FROM WILDLIFE	0	179,695	0	0	0	0
TRANS FROM TRANSPORTATION	25,200	100,000	100,000	100,000	100,000	100,000
TRANS FROM HISTORIC PRESERVATION	82,100	0	0	0	0	0
TRANSFER FROM PARKS DIVISION	306,713	501,618	638,834	692,311	725,544	731,837
TRANS FROM DPS CRIMINAL JUSTICE	18,418	51,000	0	0	0	0

DCNR - STATE PARKS
101-4162

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
TRANSFER FROM ENVIRON PROTECT - A	888	28,689	0	0	0	0
TOTAL RESOURCES:	16,259,567	21,494,207	24,198,217	22,827,333	22,924,915	23,193,593
EXPENDITURES:						
PERSONNEL	12,830,390	14,089,457	14,047,566	15,168,401	14,460,301	15,659,834
OUT-OF-STATE TRAVEL	6,163	4,484	6,163	6,163	6,163	6,163
IN-STATE TRAVEL	57,403	62,179	57,403	62,547	57,403	62,547
OPERATING EXPENSES	1,311,500	1,317,332	1,332,756	1,506,408	1,332,756	1,506,495
EQUIPMENT	22,373	22,373	2,764,171	5,103	1,094,742	0
MAINT OF BUILDINGS & GROUNDS	355,183	355,183	371,224	371,224	371,224	371,224
LWPC PARKS	0	51,000	0	0	0	0
PLANNING GRANT	0	20,000	0	0	0	0
STATE TRAILS	27,352	41,586	23,365	23,670	23,365	23,670
AGRICULTURAL LANDS AND FACILITIES	43,206	70,599	43,261	43,261	43,261	43,261
BEAVER DAW OHV GRANT	18,418	0	0	0	0	0
CCCHP RED HOUSE GRANT	82,100	0	0	0	0	0
ARPA RESERVATION SYSTEM	0	760,130	0	175,000	0	175,000
NDOW BOATING ACCESS GRANT	0	179,695	0	0	0	0
COMMEMORATIVE LICENSE PLATES	67,057	524,861	67,057	100,954	67,057	87,431
WALKER LAKE ROAD MAINTENANCE	25,200	100,000	100,000	100,000	100,000	100,000
OUTDOOR EDUC AND REC PROGRAM	23,442	0	0	0	0	0
RESERVE NEXT YEAR	0	2,450,513	3,841,950	3,705,390	3,841,950	3,705,390
INFORMATION SERVICES	250,679	226,846	320,815	219,458	313,748	217,135
ENTERPRISE FUND MANAGER'S BUDGET	3,904	3,956	4,238	3,883	4,238	3,883
SF-WILDLIFE/HABITAT PROJECT	888	28,689	0	0	0	0
UNIFORM ALLOWANCES	77,611	77,808	109,681	109,681	109,681	109,681
TRAINING	72,534	55,888	72,534	72,111	58,004	57,581
TRANSFER TO DCNR-DIRECTOR'S OFFICE	137,391	148,995	159,969	159,969	164,958	164,958
UTILITIES	582,047	582,047	565,935	589,265	565,935	589,265
TAHOE ENVIRONMENTAL IMPROVEMENT PROGRAM	6,136	6,139	6,147	6,212	6,147	6,212
ELGIN SCHOOLHOUSE	19,241	19,721	0	0	0	0
NHP DISPATCH STATEWIDE COST ALLOCATION	26,519	27,458	26,519	59,001	26,519	60,717
NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION	51,660	51,660	51,660	40,320	51,660	40,320
PURCHASING ASSESSMENT	12,816	16,871	16,871	8,734	16,871	8,734
STATE COST ALLOCATION	138,159	198,737	198,737	180,277	198,737	155,014
AG COST ALLOCATION PLAN	0	0	0	110,301	0	39,078

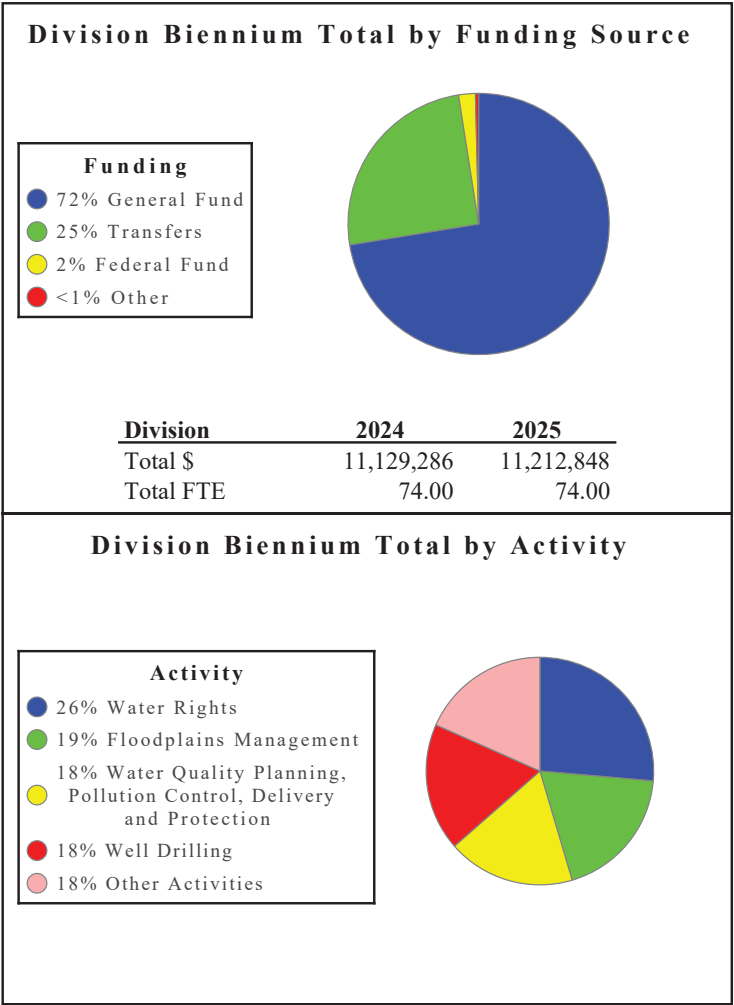
DCNR - STATE PARKS
101-4162

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESERVE FOR REVERSION TO GENERAL FUND	10,195	0	10,195	0	10,195	0
TOTAL EXPENDITURES:	16,259,567	21,494,207	24,198,217	22,827,333	22,924,915	23,193,593
PERCENT CHANGE:		32.19%	12.58%	6.20%	-5.26%	1.60%
TOTAL POSITIONS:	132.00	133.00	144.00	147.00	144.00	147.00

DCNR - DIVISION OF WATER RESOURCES - The Division of Water Resources is responsible for managing Nevada's limited water resources in accordance with state law and best available science.

Division Budget Highlights:

- 1. **Division of Water Resources** - The Governor's Executive Budget contains no significant changes.



Activity: Dam Safety

This activity protects life, property and the environment by overseeing the safety of Nevada's dams. The program reviews new dam applications; inspects dams for structural integrity and maintenance issues; analyzes dams after flood and seismic events to identify any that may have been impacted; and reviews dam construction/repairs.

Performance Measures

1. Percent of All High Hazard Dams Inspected Annually

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	N/A	N/A
Percent:	100.00%	152.00%	100.00%	100.00%	100.00%	0.00%	0.00%

2. Percent of Low Hazard Dams Inspected Every Five Years

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	N/A	N/A
Percent:	19.85%	11.17%	19.85%	19.85%	19.85%	0.00%	0.00%

3. Percent of Significant Hazard Dams Inspected Every Three Years

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	N/A	N/A
Percent:	24.55%	20.00%	32.73%	32.73%	32.73%	0.00%	0.00%

4. Dam applications under review for final approval.

	2022	2023	2024	2025
Type:	New	Projected	Projected	Projected
Amount:		24	20	20

5. Number of High Hazard Dams with Up-to-Date Emergency Action Plan

	2022	2023	2024	2025
Type:	New	Projected	Projected	Projected
Percent:		100.00%	100.00%	100.00%

6. Outreach with Dam Owners

	2022	2023	2024	2025
Type:	New	Projected	Projected	Projected
Amount:		10	20	30

Resources

Funding		FY 2024	FY 2025
Federal Fund	\$	127,903	127,903
General Fund	\$	0	0
Transfers	\$	0	0
Other	\$	0	0
TOTAL	\$	127,903	127,903

Goals	FY 2024	FY 2025
Ensure safe & reliable transportation infrastructure	127,903	127,903

7. Time to conduct initial review of dam application.

	2022	2023	2024	2025
Type:	New	Projected	Projected	Projected
Amount:		80	70	60

Activity: General Administration

Meeting with the public, stakeholders and local governments is critical to disseminating information in a public forum regarding localized water resource conditions. Public engagement is essential to help guide the division and the state engineer in developing appropriate policies and response strategies to address water resource management needs.

Performance Measures

1. Attend state/regional/local professional conferences or meetings				
	2022	2023	2024	2025
Type:	New	Projected	Projected	Projected
Amount:		3	3	3
2. General Water Resource Community Meetings				
	2022	2023	2024	2025
Type:	New	Projected	Projected	Projected
Amount:		6	6	6
3. Meet with county, city and other local governing bodies				
	2022	2023	2024	2025
Type:	New	Projected	Projected	Projected
Amount:		6	6	6

Resources			
Funding		FY 2024	FY 2025
Federal Fund	\$	0	0
General Fund	\$	0	0
Transfers	\$	1,439,284	1,444,168
Other	\$	0	0
TOTAL	\$	1,439,284	1,444,168
Goals		FY 2024	FY 2025
Improve efficiency of operations & service delivery		1,439,284	1,444,168

Activity: Regulation, Regulatory Compliance, and Regulatory Supervision

Conducting adjudications pursuant to NRS Chapter 533, including issuing orders initiating an adjudication, investigations into claims of vested rights, issuance of a preliminary order of determination and an order of determination, which is then transmitted to a district court for an issuance of a decree.

Performance Measures

1. New Adjudications Initiated

	2022	2023	2024	2025
Type:	New	Projected	Projected	Projected
Amount:		0	1	2

2. Orders of Determination Signed by the State Engineer

	2022	2023	2024	2025
Type:	New	Projected	Projected	Projected
Amount:		2	2	2

3. Preliminary Orders of Determination Signed by the State Engineer

	2022	2023	2024	2025
Type:	New	Projected	Projected	Projected
Amount:		2	2	3

Resources

Funding		FY 2024	FY 2025
Federal Fund	\$	0	0
General Fund	\$	0	0
Transfers	\$	479,762	481,389
Other	\$	0	0
TOTAL	\$	479,762	481,389

Goals	FY 2024	FY 2025
Protect & sustainably manage natural resources	479,762	481,389

Activity: Water Rights

This activity allocates, manages and protects surface and groundwater; makes determinations on new water right and water right change applications; manages existing water rights portfolios statewide; ensures compliance with the state's water laws and promotes long-term preservation of state water resources and the surrounding environment.

Performance Measures

1. Median Time to Act on Water Right Application

	2022	2023	2024	2025
Type:	New	Projected	Projected	Projected
Amount:		110	104	99

2. Median Time to Act on Proof of Beneficial Use

	2022	2023	2024	2025
Type:	New	Projected	Projected	Projected
Amount:		200	190	180

3. Median Time to Act on Reports of Conveyance

	2022	2023	2024	2025
Type:	New	New	Projected	Projected
Amount:			95	90

4. Pending Extension of Time Submittals

	2022	2023	2024	2025
Type:	New	Projected	Projected	Projected
Amount:		1,250	1,100	940

Resources

Funding		FY 2024	FY 2025
Federal Fund	\$	0	0
General Fund	\$	2,016,800	2,029,484
Transfers	\$	867,562	893,876
Other	\$	44,000	44,000
TOTAL	\$	2,928,362	2,967,360

Goals	FY 2024	FY 2025
Protect & sustainably manage natural resources	2,928,362	2,967,360

DCNR - WATER RESOURCES

101-4171

PROGRAM DESCRIPTION

The mission of the Division of Water Resources (NDWR) is to responsibly manage Nevada's limited water resources in accordance with state law and best available science. NDWR is responsible for quantifying existing rights; monitoring water use; distributing water in accordance with court decrees; reviewing water availability for new subdivisions and condominiums; reviewing the design, construction and operation of dams; appropriating geothermal water; licensing and regulating well drillers and water right surveyors; reviewing flood control projects; collecting and monitoring water resource data and records; updating Nevada's water plan; coordinating drought responses; administering Nevada's flood program; and providing technical assistance to the public and governmental agencies. Statutory Authority: NRS chapters 532, 533, 534, 534A, 535, 536, 538, 540, and 543.

BASE

This request continues funding for 74 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	7,495,586	7,438,733	7,711,952	7,930,645	7,862,769	8,077,750
REVERSIONS	-889,871	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	2,119,308	1,365,696	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-1,365,695	0	0	0	0	0
FED FMA CAP GRANT	143,770	103,577	103,577	103,577	103,577	103,577
FED FEMA DAM SAFETY GRANT	76,503	73,430	127,903	127,903	127,903	127,903
COURT REPORTER	14,562	44,000	44,000	44,000	44,000	44,000
EXCESS PROPERTY SALES	958	0	0	0	0	0
TRANSFER IN FED ARPA	125,630	6,897,430	0	1,917,317	0	1,923,295
TRANSFER FROM INTERIM FINANCE	0	207,322	0	0	0	0
TRANSFER FROM WATER BASIN - NON-EXECS	581,711	681,747	645,677	645,677	660,895	660,895
TRANS FROM ENVIRON PROTECT	191,003	318,405	220,182	220,182	231,192	231,192
TOTAL RESOURCES:	8,493,465	17,130,340	8,853,291	10,989,301	9,030,336	11,168,612
EXPENDITURES:						
PERSONNEL	5,792,779	7,197,050	6,874,893	7,188,374	7,051,087	7,366,834
OUT-OF-STATE TRAVEL	7,132	7,297	7,132	7,132	7,132	7,132
IN-STATE TRAVEL	16,836	35,335	16,836	42,006	16,836	42,006
OPERATING EXPENSES	691,092	707,300	693,964	697,525	695,464	699,025
U.S. GEOLOGICAL SURVEY	219,956	221,750	219,956	219,956	219,956	219,956
COURT REPORTER	8,955	44,000	44,000	44,000	44,000	44,000
SOUTH FORK DAM	784,437	1,605,199	32,595	30,825	32,595	30,825
FEDERAL DAM SAFETY GRANT	75,161	71,661	126,503	126,503	126,503	126,503
FLOOD COMMUNITY ASSISTANCE PROGRAM	107,526	36,975	35,329	35,341	30,970	30,982
WATER RESOURCE INITIATIVE	0	6,400,000	0	1,600,000	0	1,600,000
INFORMATION SERVICES	85,651	85,388	87,420	88,237	87,420	88,237

DCNR - WATER RESOURCES
101-4171

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
DOE GRANT	19,250	134,706	29,553	29,588	32,123	32,158
DCNR COST ALLOCATION	16,990	18,463	17,410	17,410	18,550	18,550
DIGITIZATION INITIATIVE	0	212,558	0	194,704	0	194,704
PURCHASING ASSESSMENT	1,952	2,371	1,952	1,952	1,952	1,952
STATEWIDE COST ALLOCATION PLAN	1,524	474	1,524	1,524	1,524	1,524
AG COST ALLOCATION PLAN	664,224	349,813	664,224	664,224	664,224	664,224
TOTAL EXPENDITURES:	8,493,465	17,130,340	8,853,291	10,989,301	9,030,336	11,168,612
TOTAL POSITIONS:	72.00	74.00	72.00	74.00	72.00	74.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, Enterprise Information Technology Services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-315,042	-230,956	-315,042	-314,125
TRANSFER IN FED ARPA	0	0	0	282	0	282
TOTAL RESOURCES:	0	0	-315,042	-230,674	-315,042	-313,843
EXPENDITURES:						
PERSONNEL	0	0	0	-4,542	0	-4,542
OPERATING EXPENSES	0	0	0	20,574	0	20,582
FEDERAL DAM SAFETY GRANT	0	0	0	-91	0	-91
FLOOD COMMUNITY ASSISTANCE PROGRAM	0	0	0	141	0	141
INFORMATION SERVICES	0	0	0	-18,200	0	-18,200
DOE GRANT	0	0	0	237	0	237
DIGITIZATION INITIATIVE	0	0	0	282	0	282
PURCHASING ASSESSMENT	0	0	419	-1,212	419	-1,212
STATEWIDE COST ALLOCATION PLAN	0	0	-1,050	104	-1,050	512
AG COST ALLOCATION PLAN	0	0	-314,411	-227,967	-314,411	-311,552
TOTAL EXPENDITURES:	0	0	-315,042	-230,674	-315,042	-313,843

DCNR - WATER RESOURCES
101-4171

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	2,926	180,816	2,926	212,811
TRANSFER IN FED ARPA	0	0	0	1,447	0	1,980
TOTAL RESOURCES:	0	0	2,926	182,263	2,926	214,791
EXPENDITURES:						
PERSONNEL	0	0	2,926	182,263	2,926	214,791
TOTAL EXPENDITURES:	0	0	2,926	182,263	2,926	214,791

ENHANCEMENT

E254 INFRASTRUCTURE, ENERGY & ENVIRONMENT

This request funds the annual subscription to ArcGIS Online to provide an online version of surveys.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	40,817	0	11,837
TOTAL RESOURCES:	0	0	0	40,817	0	11,837
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	40,817	0	11,837
TOTAL EXPENDITURES:	0	0	0	40,817	0	11,837

E255 INFRASTRUCTURE, ENERGY & ENVIRONMENT

This request adds a temporary position to update the Nevada State Water Plan.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	38,531	0	35,229
TOTAL RESOURCES:	0	0	0	38,531	0	35,229

DCNR - WATER RESOURCES
101-4171

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	34,575	0	34,575
EQUIPMENT	0	0	0	2,379	0	0
INFORMATION SERVICES	0	0	0	1,577	0	654
TOTAL EXPENDITURES:	0	0	0	38,531	0	35,229

E300 SAFETY, SECURITY AND JUSTICE

This request funds personal protection equipment for staff to conduct field work.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	7,178	0	7,178
TOTAL RESOURCES:	0	0	0	7,178	0	7,178
EXPENDITURES:						
EQUIPMENT	0	0	0	7,178	0	7,178
TOTAL EXPENDITURES:	0	0	0	7,178	0	7,178

E380 SAFE AND LIVABLE COMMUNITIES

This request funds the operation and maintenance of the South Fork Dam, which is located within a state park outside of Elko.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	66,840	0	63,340
TOTAL RESOURCES:	0	0	0	66,840	0	63,340
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	66,840	0	63,340
TOTAL EXPENDITURES:	0	0	0	66,840	0	63,340

DCNR - WATER RESOURCES
101-4171

E712 EQUIPMENT REPLACEMENT

This request replaces furniture and video conferencing equipment located at the Bryan Building in Carson City.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	8,892	9,412	520	0
TOTAL RESOURCES:	0	0	8,892	9,412	520	0
EXPENDITURES:						
EQUIPMENT	0	0	7,268	7,268	0	0
INFORMATION SERVICES	0	0	1,624	2,144	520	0
TOTAL EXPENDITURES:	0	0	8,892	9,412	520	0

E800 COST ALLOCATION

This request funds adjustments to the department cost allocation for services provided between divisions.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM WATER BASIN - NON-EXECS	0	0	1,607	1,703	1,687	1,789
TOTAL RESOURCES:	0	0	1,607	1,703	1,687	1,789
EXPENDITURES:						
DCNR COST ALLOCATION	0	0	1,607	1,703	1,687	1,789
TOTAL EXPENDITURES:	0	0	1,607	1,703	1,687	1,789

E817 UNCLASSIFIED POSITION CHANGES

This request funds the Chief of Water Planning and Drought Resiliency unclassified pay rate increase.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	23,915	0	23,915
TOTAL RESOURCES:	0	0	0	23,915	0	23,915
EXPENDITURES:						
PERSONNEL	0	0	0	23,915	0	23,915

DCNR - WATER RESOURCES
101-4171

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	23,915	0	23,915

E999 UNFUNDED

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	478,696	0	573,127	0
TOTAL RESOURCES:	0	0	478,696	0	573,127	0

SUMMARY

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	7,495,586	7,438,733	7,550,525	8,067,198	7,784,381	8,117,935
REVERSIONS	-889,871	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	2,119,308	1,365,696	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-1,365,695	0	0	0	0	0
FED FMA CAP GRANT	143,770	103,577	103,577	103,577	103,577	103,577
FED FEMA DAM SAFETY GRANT	76,503	73,430	127,903	127,903	127,903	127,903
COURT REPORTER	14,562	44,000	44,000	44,000	44,000	44,000
EXCESS PROPERTY SALES	958	0	0	0	0	0
TRANSFER IN FED ARPA	125,630	6,897,430	336,803	1,919,046	339,817	1,925,557
TRANSFER FROM INTERIM FINANCE	0	207,322	0	0	0	0
TRANSFER FROM WATER BASIN - NON-EXECS	581,711	681,747	647,380	647,380	662,684	662,684
TRANS FROM ENVIRON PROTECT	191,003	318,405	220,182	220,182	231,192	231,192
TOTAL RESOURCES:	8,493,465	17,130,340	9,030,370	11,129,286	9,293,554	11,212,848
EXPENDITURES:						
PERSONNEL	5,792,779	7,197,050	7,018,924	7,390,010	7,198,132	7,600,998
OUT-OF-STATE TRAVEL	7,132	7,297	7,132	7,132	7,132	7,132
IN-STATE TRAVEL	16,836	35,335	16,836	42,006	16,836	42,006
OPERATING EXPENSES	691,092	707,300	694,141	819,514	695,641	817,522
EQUIPMENT	0	0	85,774	16,825	0	7,178

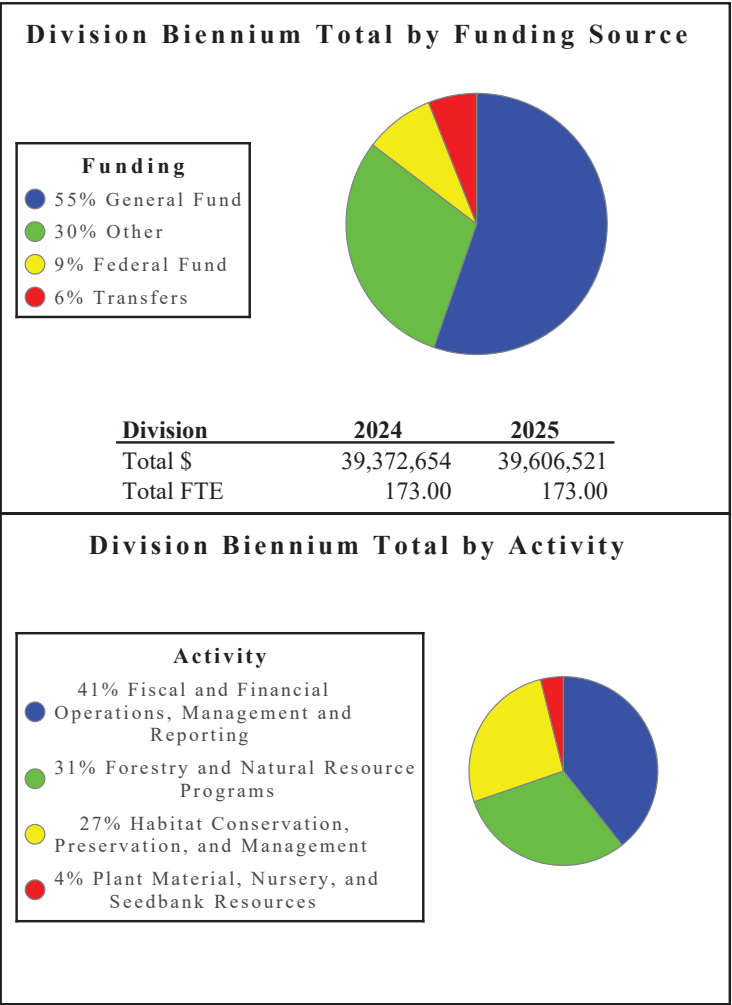
DCNR - WATER RESOURCES
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	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
U.S. GEOLOGICAL SURVEY	219,956	221,750	219,956	219,956	219,956	219,956
COURT REPORTER	8,955	44,000	44,000	44,000	44,000	44,000
SOUTH FORK DAM	784,437	1,605,199	32,595	30,825	32,595	30,825
FEDERAL DAM SAFETY GRANT	75,161	71,661	126,503	126,412	126,503	126,412
FLOOD COMMUNITY ASSISTANCE PROGRAM	107,526	36,975	35,329	35,482	30,970	31,123
WATER RESOURCE INITIATIVE	0	6,400,000	0	1,600,000	0	1,600,000
INFORMATION SERVICES	85,651	85,388	153,152	114,575	321,965	82,528
DOE GRANT	19,250	134,706	29,553	29,825	32,123	32,395
DCNR COST ALLOCATION	16,990	18,463	19,113	19,113	20,339	20,339
DIGITIZATION INITIATIVE	0	212,558	194,704	194,986	194,704	194,986
PURCHASING ASSESSMENT	1,952	2,371	2,371	740	2,371	740
STATEWIDE COST ALLOCATION PLAN	1,524	474	474	1,628	474	2,036
AG COST ALLOCATION PLAN	664,224	349,813	349,813	436,257	349,813	352,672
TOTAL EXPENDITURES:	8,493,465	17,130,340	9,030,370	11,129,286	9,293,554	11,212,848
PERCENT CHANGE:		101.69%	-47.28%	-35.03%	2.91%	0.75%
TOTAL POSITIONS:	72.00	74.00	72.00	74.00	72.00	74.00

DCNR - FORESTRY DIVISION - The Division of Forestry provides professional natural resource and wildland fire management services to Nevada citizens and visitors to enhance, conserve and protect forest, rangeland and watershed values, endangered plants and other native flora.

Division Budget Highlights:

- 1. **Wildland Fire Protection** - The Governor's Executive Budget includes the reallocation of personnel in order to achieve greater efficiency for the department.
- 2. **Reduction to Risk of Wildfires** - The Governor's Executive Budget includes a contract to coordinate, plan, implement and track accomplishments of projects to reduce the risk of catastrophic loss in moderate to extreme risk wildfire areas in Nevada.



Activity: Fiscal and Financial Operations, Management and Reporting

This activity provides administrative and fiscal oversight for the division. Support services include accounting and grant management, information technology, communications, fleet services, facilities management, safety training, and personnel.

Performance Measures

1. Percent of Internally Audited Transactions without Exceptions

	2021	2022	2023	2024	2025
Type:	Actual	Actual	Projected	Projected	Projected
Percent:	65.44%	52.32%	90.12%	90.12%	90.12%

2. Percent of Technology Helpdesk Request Responses within One Working Day

	2021	2022	2023	2024	2025
Type:	Actual	Actual	Projected	Projected	Projected
Percent:	20.59%	32.66%	53.49%	49.82%	49.82%

3. Percentage of Required Training Completed

	2021	2022	2023	2024	2025
Type:	Actual	Actual	Projected	Projected	Projected
Percent:	71.98%	86.53%	85.00%	85.00%	85.00%

Resources			
Funding		FY 2024	FY 2025
Federal Fund	\$	2,044,587	1,824,883
General Fund	\$	9,631,119	10,475,088
Transfers	\$	2,127,829	2,010,955
Other	\$	2,351,218	1,566,170
TOTAL	\$	16,154,754	15,877,096
Goals		FY 2024	FY 2025
Improve efficiency of operations & service delivery		16,154,754	15,877,096

Activity: Habitat Conservation, Preservation, and Management

This activity funds emergency response services, maintenance of state vehicles, support to local governments, and wildland fire fighting. The program generates revenue for the General Fund and matches significant amounts of federal grant funds to perform resource project work for the benefit of state and private landowners.

Performance Measures

1. Percent of Time Inmates Perform Reimbursable Projects

	2021	2022	2023	2024	2025
Type:	Actual	Actual	Projected	Projected	Projected
Percent:	45.43%	48.19%	53.57%	50.00%	50.00%

2. Percent of Possible Qualified Fire Squads with a Qualified Leader

	2021	2022	2023	2024	2025
Type:	Actual	Actual	Projected	Projected	Projected
Percent:	41.07%	36.73%	44.90%	51.06%	55.32%

3. Percent of Days Worked on Natural Resource Projects

	2021	2022	2023	2024	2025
Type:	Actual	Actual	Projected	Projected	Projected
Percent:	45.60%	56.19%	54.29%	50.00%	50.00%

Resources

Funding		FY 2024	FY 2025
Federal Fund	\$	32,204	32,211
General Fund	\$	8,438,888	8,184,084
Transfers	\$	175,000	175,000
Other	\$	2,220,408	2,219,575
TOTAL	\$	10,866,499	10,610,871

Goals	FY 2024	FY 2025
Protect & sustainably manage natural resources	10,866,499	10,610,871

Activity: Wildland Fire Protection

This activity funds a comprehensive management program to perform fire suppression and incident management in wildland areas of enrolled participants. The division works to augment public safety, fire prevention, fuels/vegetation management, emergency response, and rehabilitation of burned land for participant counties and cooperators.

Performance Measures

1. Percent of Incident Billings Submitted Timely					
	2021	2022	2023	2024	2025
Type:	Actual	Actual	Projected	Projected	Projected
Percent:	40.00%	13.04%	80.00%	80.00%	80.00%
2. Percent of Fires Contained in Initial 24-Hour Period					
	2021	2022	2023	2024	2025
Type:	Actual	Actual	Projected	Projected	Projected
Percent:	100.00%	60.00%	85.71%	85.71%	85.71%
3. Percent of Positive Responses to Provide Cooperator Aid					
	2021	2022	2023	2024	2025
Type:	Actual	Actual	Projected	Projected	Projected
Percent:	48.42%	19.70%	50.27%	50.27%	50.27%

Resources			
Funding		FY 2024	FY 2025
Federal Fund	\$	32,204	32,211
General Fund	\$	0	0
Transfers	\$	0	0
Other	\$	-2,375,445	-128,324
TOTAL	\$	-2,343,241	-96,113
Goals		FY 2024	FY 2025
Protect & sustainably manage natural resources		-2,343,241	-96,113

Activity: Forestry and Natural Resource Programs

This activity provides technical resource and forestry assistance, including statewide grants for the benefit of natural resources on state and private lands. The division works with federal land managers to address forest health issues, critically endangered floras, watershed management, and catastrophic wildfire.

Performance Measures

1. Percent of Partners Satisfied with Division's Assistance

	2021	2022	2023	2024	2025
Type:	Actual	Actual	Projected	Projected	Projected
Percent:	100.00%	93.33%	96.00%	96.00%	96.00%

2. Percent of Partners Implementing Division Recommendations

	2021	2022	2023	2024	2025
Type:	Actual	Actual	Projected	Projected	Projected
Percent:	93.33%	80.00%	50.00%	50.00%	50.00%

3. Number of Acres Involved in Programs to Enhance Forest/Rangeland Health

	2021	2022	2023	2024	2025
Type:	Actual	Actual	Projected	Projected	Projected
Amount:	5,969	6,321.54	4,000	4,000	4,000

Resources

Funding		FY 2024	FY 2025
Federal Fund	\$	1,382,715	1,382,722
General Fund	\$	3,142,875	2,546,295
Transfers	\$	30,001	30,001
Other	\$	8,135,926	8,086,260
TOTAL	\$	12,691,517	12,045,278

Goals	FY 2024	FY 2025
Protect & sustainably manage natural resources	12,691,517	12,045,278

Activity: Plant Material, Nursery, and Seedbank Resources

This activity maintains and operates a statewide Nursery and Seedbank Program for public and private lands. The program's goal is to provide conservation plant material (plants and seeds) for use in enhancing and rehabilitating lands in Nevada.

Performance Measures

1. Percent of Profit from Nursery Revenue

	2021	2022	2023	2024	2025
Type:	Actual	Actual	Projected	Projected	Projected
Percent:	-124.31%	-74.75%	5.00%	5.00%	5.00%

2. Percent of Profit from Seedbank Revenue

	2021	2022	2023	2024	2025
Type:	Actual	Actual	Projected	Projected	Projected
Percent:	0.71%	-306.77%	13.00%	13.00%	13.00%

3. Percent of Seedlings Culled

	2021	2022	2023	2024	2025
Type:	Actual	Actual	Projected	Projected	Projected
Percent:	34.57%	23.09%	10.00%	10.00%	10.00%

Resources			
Funding		FY 2024	FY 2025
Federal Fund	\$	32,204	32,211
General Fund	\$	919,208	357,427
Transfers	\$	93,378	94,508
Other	\$	958,337	685,241
TOTAL	\$	2,003,126	1,169,388
Goals		FY 2024	FY 2025
Protect & sustainably manage natural resources		2,003,126	1,169,388

DCNR - FORESTRY - WILDLAND FIRE PROTECTION PRGM
101-4194

PROGRAM DESCRIPTION

The division manages the Wildland Fire Protection Program (WFPP), a cooperative arrangement established in the 2014-2015 biennium to provide wildland fire management services to participating entities. Counties and/or individual cooperators voluntarily opt-in to the WFPP. Which allows local governments to focus limited resources on local needs, while the division focuses on wildland fire protection. The WFPP educates and prepares landowners for fire, mitigates existing wildfire risk and provides rapid response to fire events with a specially trained and equipped suppression force. The WFPP also participates in rehabilitation efforts to damaged lands after a fire. Statutory Authority: NRS 472.

BASE

This request continues funding for 15 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	50,000	50,000	50,000	50,000	50,000	50,000
BALANCE FORWARD FROM PREVIOUS YEAR	1,500,377	1,788,892	1,391,455	1,301,385	1,579,963	1,476,439
BALANCE FORWARD TO NEW YEAR	-1,788,891	0	0	0	0	0
COUNTY PARTICIPATION FUNDS	1,802,217	1,802,217	2,375,445	2,375,445	2,375,445	2,375,445
TRANSFER IN FED ARPA	0	16,741	0	0	0	0
TOTAL RESOURCES:	1,563,703	3,657,850	3,816,900	3,726,830	4,005,408	3,901,884
EXPENDITURES:						
PERSONNEL	1,465,389	2,171,275	2,108,968	2,122,422	2,190,850	2,201,574
OUT-OF-STATE TRAVEL	0	27,354	0	0	0	0
IN-STATE TRAVEL	2,048	20,267	2,048	2,048	2,048	2,048
OPERATING EXPENSES	7,372	37,243	7,371	7,371	7,371	7,371
POLICE/FIRE PHYSICALS	6,867	8,622	36,191	36,191	36,191	36,191
FIRE REHAB/SEED PURCHASES	50,000	50,000	50,000	50,000	50,000	50,000
INFORMATION SERVICES	10,929	14,284	11,769	11,769	11,769	11,769
UNIFORM VOUCHER SYSTEM	9,408	11,714	8,950	8,950	8,950	8,950
TRAINING	98	13,200	48	48	48	48
RESERVE	0	1,301,385	1,579,963	1,476,439	1,686,589	1,572,341
PURCHASING ASSESSMENT	491	540	491	491	491	491
STATEWIDE COST ALLOCATION PLAN	11,101	1,966	11,101	11,101	11,101	11,101
TOTAL EXPENDITURES:	1,563,703	3,657,850	3,816,900	3,726,830	4,005,408	3,901,884
TOTAL POSITIONS:	15.00	15.00	15.00	15.00	15.00	15.00

DCNR - FORESTRY - WILDLAND FIRE PROTECTION PRGM
101-4194

MAINTENANCE

M100 STATEWIDE INFLATION

This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, Enterprise Information Technology Services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	9,086	13,097
TOTAL RESOURCES:	0	0	0	0	9,086	13,097
EXPENDITURES:						
PERSONNEL	0	0	0	-920	0	-920
OPERATING EXPENSES	0	0	0	480	0	480
INFORMATION SERVICES	0	0	0	-1,065	0	-1,065
RESERVE	0	0	9,086	13,097	18,172	26,194
PURCHASING ASSESSMENT	0	0	49	-491	49	-491
STATEWIDE COST ALLOCATION PLAN	0	0	-9,135	-11,101	-9,135	-11,101
TOTAL EXPENDITURES:	0	0	0	0	9,086	13,097

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-1,902	-40,869
TOTAL RESOURCES:	0	0	0	0	-1,902	-40,869
EXPENDITURES:						
PERSONNEL	0	0	1,902	40,869	1,902	48,161
RESERVE	0	0	-1,902	-40,869	-3,804	-89,030
TOTAL EXPENDITURES:	0	0	0	0	-1,902	-40,869

DCNR - FORESTRY - WILDLAND FIRE PROTECTION PRGM
101-4194

ENHANCEMENT

E250 INFRASTRUCTURE, ENERGY & ENVIRONMENT

This request funds uniforms for seasonal positions.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-13,714	-13,714
TOTAL RESOURCES:	0	0	0	0	-13,714	-13,714
EXPENDITURES:						
UNIFORM VOUCHER SYSTEM	0	0	13,714	13,714	13,714	13,714
RESERVE	0	0	-13,714	-13,714	-27,428	-27,428
TOTAL EXPENDITURES:	0	0	0	0	-13,714	-13,714

E710 EQUIPMENT REPLACEMENT

This request replaces computer hardware and associated software per the Enterprise Information Technology Services' recommended replacement schedule.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-5,244	-5,244
TOTAL RESOURCES:	0	0	0	0	-5,244	-5,244
EXPENDITURES:						
INFORMATION SERVICES	0	0	5,244	5,244	0	0
RESERVE	0	0	-5,244	-5,244	-5,244	-5,244
TOTAL EXPENDITURES:	0	0	0	0	-5,244	-5,244

E902 TRANS FROM WILDLAND FIRE PROTECTION TO FORESTRY

This request funds the transfer of County participation funds from Wildland Fire Protection, budget account 4194, to Forestry, budget account 4195.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	396,494	444,904
COUNTY PARTICIPATION FUNDS	0	0	-1,802,217	-1,802,217	-1,802,217	-1,802,217

DCNR - FORESTRY - WILDLAND FIRE PROTECTION PRGM
101-4194

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	-1,802,217	-1,802,217	-1,405,723	-1,357,313
EXPENDITURES:						
PERSONNEL	0	0	-2,110,870	-2,162,371	-2,192,752	-2,248,815
IN-STATE TRAVEL	0	0	-2,048	-2,048	-2,048	-2,048
OPERATING EXPENSES	0	0	-7,371	-7,851	-7,371	-7,851
POLICE/FIRE PHYSICALS	0	0	-36,191	-36,191	-36,191	-36,191
INFORMATION SERVICES	0	0	-17,013	-15,948	-11,769	-10,704
UNIFORM VOUCHER SYSTEM	0	0	-22,664	-22,664	-22,664	-22,664
TRAINING	0	0	-48	-48	-48	-48
RESERVE	0	0	396,494	444,904	869,626	971,008
PURCHASING ASSESSMENT	0	0	-540	0	-540	0
STATEWIDE COST ALLOCATION PLAN	0	0	-1,966	0	-1,966	0
TOTAL EXPENDITURES:	0	0	-1,802,217	-1,802,217	-1,405,723	-1,357,313
TOTAL POSITIONS:	0.00	0.00	-15.00	-15.00	-15.00	-15.00

E903 TRANS FROM WILDLAND FIRE PROTECTION TO FIRE SUPPR

This request funds the transfer of personnel and operating costs from the Wildland Fire Protection Program, budget account 4194, to the Fire Suppression, budget account 4196, for support of fire suppression costs.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-573,228	-573,228
COUNTY PARTICIPATION FUNDS	0	0	-573,228	-573,228	-573,228	-573,228
TOTAL RESOURCES:	0	0	-573,228	-573,228	-1,146,456	-1,146,456
EXPENDITURES:						
RESERVE	0	0	-573,228	-573,228	-1,146,456	-1,146,456
TOTAL EXPENDITURES:	0	0	-573,228	-573,228	-1,146,456	-1,146,456

E904 TRANS FROM WILDLAND FIRE PROTECTION TO FORESTRY

This request funds the transfer of General Fund appropriations from Wildland Fire Protection, budget account 4194, to Forestry, budget account 4195, to support the purchase of seed for forest rehabilitation.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-50,000	-50,000	-50,000	-50,000
TOTAL RESOURCES:	0	0	-50,000	-50,000	-50,000	-50,000
EXPENDITURES:						
FIRE REHAB/SEED PURCHASES	0	0	-50,000	-50,000	-50,000	-50,000
TOTAL EXPENDITURES:	0	0	-50,000	-50,000	-50,000	-50,000

SUMMARY

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	50,000	50,000	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	1,500,377	1,788,892	1,391,455	1,301,385	1,391,455	1,301,385
BALANCE FORWARD TO NEW YEAR	-1,788,891	0	0	0	0	0
COUNTY PARTICIPATION FUNDS	1,802,217	1,802,217	0	0	0	0
TRANSFER IN FED ARPA	0	16,741	0	0	0	0
TOTAL RESOURCES:	1,563,703	3,657,850	1,391,455	1,301,385	1,391,455	1,301,385
EXPENDITURES:						
PERSONNEL	1,465,389	2,171,275	0	0	0	0
OUT-OF-STATE TRAVEL	0	27,354	0	0	0	0
IN-STATE TRAVEL	2,048	20,267	0	0	0	0
OPERATING EXPENSES	7,372	37,243	0	0	0	0
POLICE/FIRE PHYSICALS	6,867	8,622	0	0	0	0
FIRE REHAB/SEED PURCHASES	50,000	50,000	0	0	0	0
INFORMATION SERVICES	10,929	14,284	0	0	0	0
UNIFORM VOUCHER SYSTEM	9,408	11,714	0	0	0	0
TRAINING	98	13,200	0	0	0	0
RESERVE	0	1,301,385	1,391,455	1,301,385	1,391,455	1,301,385
PURCHASING ASSESSMENT	491	540	0	0	0	0

DCNR - FORESTRY - WILDLAND FIRE PROTECTION PRGM
101-4194

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
STATEWIDE COST ALLOCATION PLAN	11,101	1,966	0	0	0	0
TOTAL EXPENDITURES:	1,563,703	3,657,850	1,391,455	1,301,385	1,391,455	1,301,385
PERCENT CHANGE:		133.92%	-61.96%	-64.42%	0.00%	0.00%
TOTAL POSITIONS:	15.00	15.00	0.00	0.00	0.00	0.00

DCNR - FORESTRY

101-4195

PROGRAM DESCRIPTION

The core mission of the Nevada Division of Forestry (NDF) is to protect, conserve and enhance the state's natural resources and provide protection from wildfire. To accomplish this mission, NDF manages and coordinates all forestry, nursery, endangered plant species, and watershed resource activities on qualified public, state and private lands. NDF also cooperates with other state agencies to coordinate and respond to natural disasters such as floods and earthquakes. Statutory Authority: NRS chapters 40, 193, 205, 206, 232, 472, 474, 475, 476, 527 and 528.

BASE

This request continues funding for 76 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	7,894,182	7,813,583	8,017,502	8,236,428	8,196,192	8,413,179
REVERSIONS	-77,070	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	4,750,917	1,961,772	46,268	46,268	46,268	46,268
BALANCE FORWARD TO NEW YEAR	-1,961,771	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	219	976	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-976	0	0	0	0	0
FED BLM NNFAC	15,620	0	0	0	0	0
FED USFS CPG GRANTS	486,180	1,944,159	994,560	1,003,039	1,009,464	1,017,943
FED IJJA/BIL - CWDG	0	0	0	159,508	0	159,589
FED BLM NV FORESTRY PROGRAM	0	41,554	0	0	0	0
FED LANDSCAPE SCALE RESTORATION	136,566	272,618	319,906	319,906	319,906	319,906
FED USFS INSECTS & DISEASES GRANTS	0	60,506	88,941	88,941	73,837	73,837
FED BEARPOPPY SPECIES	10,310	78,739	0	0	0	0
USFWS VULNERABILITY MODELS	36,354	39,840	0	0	0	0
FED COHESIVE STRATEGY SUPPORT	0	55,005	0	0	0	0
USFS SCFPD GRANTS FUELS REDUCTION	94,018	94,422	0	0	0	0
FED USFS LEGACY GRANT	26,985	34,651	30,250	30,250	30,250	30,250
FED USFS FUELS REDUCTION GRANT	362,901	545,273	570,248	570,248	469,573	469,573
EASTERN SIERRA FRONT	0	4,135,000	0	0	0	0
DESERT PLANT PERMITS	6,346	4,124	6,346	6,346	6,346	6,346
NV ENERGY AGREEMENT SB508	2,152,165	4,754,517	890,068	888,881	890,068	888,881
USFS PROJECTS-SB508	12,635	0	1,197	0	1,197	0
ELKO DISPATCH UTILITY REIMB	13,545	10,536	13,545	13,545	13,545	13,545
PRIOR YEAR REFUNDS	2,132	434	0	0	0	0
REBATE	711	0	0	0	0	0
COST ALLOCATION REIMBURSEMENT	188,633	519,401	393,524	393,524	394,439	394,439
AIR OPERATIONS	21,042	10,734	21,042	21,042	21,042	21,042

DCNR - FORESTRY
101-4195

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
SETTLEMENT INCOME - RESTRICTED	275,000	0	0	0	0	0
PARKS REIMBURSEMENTS	17,399	13,662	17,399	17,399	17,399	17,399
WILDLIFE REIMBURSEMENTS	4,087	5,168	4,087	4,087	4,087	4,087
SHPO REIMBURSEMENTS	564	998	564	564	564	564
TRANSFER IN FED ARPA	0	1,920,738	0	0	0	0
TRANSFER FROM STATE LANDS - TAHOE EIP	112,065	111,474	105,658	105,658	105,658	105,658
TRANSFER FROM 4196 - FIRE REIMB FOR VEHICLE REPAIR	132,834	250,000	250,000	250,000	250,000	250,000
TRANS FROM BA4196 - IBU	443,809	496,324	482,796	482,796	488,751	488,751
TRANSFER FROM EMERGENCY MGMT	0	237,290	0	0	0	0
TOTAL RESOURCES:	15,157,402	25,413,498	12,253,901	12,638,430	12,338,586	12,721,257
EXPENDITURES:						
PERSONNEL	6,320,463	8,062,614	7,605,747	7,708,536	7,815,013	7,915,901
OUT-OF-STATE TRAVEL	2,597	6,776	2,597	3,353	2,597	3,353
IN-STATE TRAVEL	17,440	21,912	17,440	22,675	17,440	22,675
OPERATING EXPENSES	483,204	492,406	556,008	647,519	541,608	633,119
MAINT OF BUILDINGS & GROUNDS	21,639	22,307	19,064	19,064	19,064	19,064
POLICE/FIRE PHYSICALS	999	4,398	15,190	15,190	15,190	15,190
FED BLM NV FORESTRY PROGRAM	0	7,965	0	0	0	0
AIR OPERATIONS-FIRE	180,404	169,822	184,701	247,003	184,701	247,003
BLM NNFAC	2,600	0	0	0	0	0
INTERAGENCY WILDLAND FIRE DISPATCH	100,751	90,762	96,564	96,564	96,564	96,564
USFS LEGACY	8,337	34,651	11,603	11,603	11,603	11,603
EASTERN SIERRA FRONT	0	4,135,000	0	0	0	0
INFORMATION SERVICES	110,476	111,359	111,242	103,044	111,242	103,044
VEHICLE MAINTENANCE FROM FIRE REIMB	132,744	250,000	250,000	250,000	250,000	250,000
UNIFORM VOUCHER SYSTEM	19,956	12,563	4,800	4,800	4,800	4,800
TRAINING	4,888	8,439	3,929	78,442	3,929	78,442
INDIRECT COSTS	13,642	100,186	20,430	20,431	20,430	20,431
INCIDENT BUSINESS UNIT	116,365	90,642	98,179	98,181	102,180	102,182
NDEM HMGP	0	237,290	0	0	0	0
TERRASANTE TLC REHAB	0	38,492	0	0	0	0
USFS SCFD FUELS REDUCTION	94,018	94,422	0	0	0	0
FUELS REDUCTION GRANT	576,466	331,709	670,140	670,140	569,628	569,628
STONEGATE BOND FUNDS	0	275,000	0	0	0	0
NV ENERGY AGREEMENT SB508	4,706,193	4,720,637	522,374	522,374	522,374	522,374

DCNR - FORESTRY
101-4195

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
WILDFIRE PREVENTION SB 508	2,384	174,124	2,384	0	2,384	0
FED LANDSCAPE SCALE RESTORATION	298,170	99,853	370,943	370,943	371,044	371,044
FOREST HEALTH/WESTERN BARK BEETLE	11,336	49,170	107,600	107,600	92,527	92,527
COMMUNICATIONS	256,171	205,705	107,101	107,101	107,101	107,101
REPLACEMENT HELICOPTER	0	1,494,860	0	0	0	0
REPLACEMENT VEHICLES	0	359,795	0	0	0	0
USFWS BEARPOPPY SPECIES	10,310	78,739	0	0	0	0
USFWS VULNERABILITY MODLS GRANT	35,378	40,816	0	0	0	0
UTILITIES	76,173	64,100	76,054	76,054	76,054	76,054
TAHOE EIP TEAM/FORESTER	14,356	8,711	8,206	8,218	8,206	8,218
USFS COHESIVE STRATEGY SUPPORT	0	376	0	0	0	0
IIJA/BIL - CWDG	0	0	0	49,511	0	49,554
USFS CPG GRANTS	896,750	1,204,598	813,427	821,906	813,814	822,293
TRANSFER TO DCNR-DIR OFFICE POSITIONS	149,025	157,449	157,050	157,050	157,965	157,965
NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION	0	1,230	0	0	0	0
RESERVE-IDC FUTURE YR FUNDING	0	46,268	46,268	46,268	46,268	46,268
PURCHASING ASSESSMENT	12,900	12,969	12,900	12,900	12,900	12,900
STATE COST ALLOCATION	66,049	73,223	66,049	66,049	66,049	66,049
AG COST ALLOCATION PLAN	295,911	0	295,911	295,911	295,911	295,911
RESERVE FOR REVERSION TO GENERAL FUND	11,528	1,492,048	0	0	0	0
DEFERRED FACILITIES MAINTENANCE	107,779	530,112	0	0	0	0
TOTAL EXPENDITURES:	15,157,402	25,413,498	12,253,901	12,638,430	12,338,586	12,721,257
TOTAL POSITIONS:	73.00	73.00	75.00	76.00	75.00	76.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, Enterprise Information Technology Services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-287,947	-301,512	-287,947	-306,095
FED IIJA/BIL - CWDG	0	0	0	-43	0	-43
COST ALLOCATION REIMBURSEMENT	0	0	7,174	7,174	7,174	7,174

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	-280,773	-294,381	-280,773	-298,964
EXPENDITURES:						
PERSONNEL	0	0	0	-4,665	0	-4,665
OPERATING EXPENSES	0	0	0	35,273	0	35,311
AIR OPERATIONS-FIRE	0	0	0	163	0	167
INTERAGENCY WILDLAND FIRE DISPATCH	0	0	0	-908	0	-908
INFORMATION SERVICES	0	0	7,895	-7,596	7,895	-7,595
INDIRECT COSTS	0	0	0	185	0	185
INCIDENT BUSINESS UNIT	0	0	0	441	0	441
NV ENERGY AGREEMENT SB508	0	0	0	-132	0	-132
COMMUNICATIONS	0	0	0	-15,019	0	-15,019
TAHOE EIP TEAM/FORESTER	0	0	0	493	0	494
USFS CPG GRANTS	0	0	0	636	0	639
PURCHASING ASSESSMENT	0	0	69	-9,532	69	-9,532
STATE COST ALLOCATION	0	0	7,174	2,191	7,174	-2,439
AG COST ALLOCATION PLAN	0	0	-295,911	-295,911	-295,911	-295,911
TOTAL EXPENDITURES:	0	0	-280,773	-294,381	-280,773	-298,964

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	5,170	177,815	5,170	212,377
FED IJJA/BIL - CWDG	0	0	0	1,553	0	1,511
TOTAL RESOURCES:	0	0	5,170	179,368	5,170	213,888
EXPENDITURES:						
PERSONNEL	0	0	5,170	179,368	5,170	213,888
TOTAL EXPENDITURES:	0	0	5,170	179,368	5,170	213,888

ENHANCEMENT

E370 PROMOTING HEALTHY, VIBRANT COMMUNITIES

This request eliminates non-building and grounds rent and funds the Certificate of Participation (COPS) expenditure associated with the Bryan Building in Carson City.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	54,261	0	54,261
TOTAL RESOURCES:	0	0	0	54,261	0	54,261
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	80,137	0	80,137
INDIRECT COSTS	0	0	0	-14,107	0	-14,107
INCIDENT BUSINESS UNIT	0	0	0	-11,769	0	-11,769
TOTAL EXPENDITURES:	0	0	0	54,261	0	54,261

E501 ADJUSTMENTS TO TRANSFERS

This request aligns revenues associated with the transfer of Conservation Camp Supervisor in E901.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	23,639	23,639	24,472	24,472
FORESTRY HONOR CAMP REC	0	0	-23,639	-23,639	-24,472	-24,472
TOTAL RESOURCES:	0	0	0	0	0	0

E502 ADJUSTMENTS TO TRANSFERS

This request aligns revenues associated with the transfer of fire suppression costs in E902.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	2,682,288	2,682,288	2,375,445	2,375,445
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	880,071	880,071
COUNTY PARTICIPATION FUNDS	0	0	-1,802,217	-1,802,217	-1,802,217	-1,802,217
TOTAL RESOURCES:	0	0	880,071	880,071	1,453,299	1,453,299

DCNR - FORESTRY
101-4195

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
EXPENDITURES:						
RESERVE	0	0	880,071	880,071	1,453,299	1,453,299
TOTAL EXPENDITURES:	0	0	880,071	880,071	1,453,299	1,453,299

E800 COST ALLOCATION

This request funds enhancement adjustments to the department internal cost allocation for services provided by various budget accounts.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	15,716	16,657	15,484	16,424
TOTAL RESOURCES:	0	0	15,716	16,657	15,484	16,424
EXPENDITURES:						
TRANSFER TO DCNR-DIR OFFICE POSITIONS	0	0	15,716	16,657	15,484	16,424
TOTAL EXPENDITURES:	0	0	15,716	16,657	15,484	16,424

E806 CLASSIFIED POSITION CHANGES

This request reclassifies a Conservation Camp Supervisor to a Biologist 3 commensurate with the duties of the position.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	78,161	78,484	12,857	13,167
TOTAL RESOURCES:	0	0	78,161	78,484	12,857	13,167
EXPENDITURES:						
PERSONNEL	0	0	12,132	12,455	12,857	13,167
EQUIPMENT	0	0	66,029	66,029	0	0
TOTAL EXPENDITURES:	0	0	78,161	78,484	12,857	13,167

E807 CLASSIFIED POSITION CHANGES

This request eliminates 15 seasonal Firefighters and reclassifies three seasonal Firefighters to three full-time Firefighters commensurate with the duties of these positions.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-19,377	-21,894	-20,718	-23,655
TOTAL RESOURCES:	0	0	-19,377	-21,894	-20,718	-23,655
EXPENDITURES:						
PERSONNEL	0	0	-20,869	-23,540	-22,210	-25,301
OPERATING EXPENSES	0	0	265	360	265	360
INFORMATION SERVICES	0	0	1,227	1,286	1,227	1,286
TOTAL EXPENDITURES:	0	0	-19,377	-21,894	-20,718	-23,655
TOTAL POSITIONS:	0.00	0.00	-15.00	-15.00	-15.00	-15.00

E901 TRANS FROM FORESTRY CONSERVATION CAMP TO FORESTRY

This request transfers one Conservation Camp Supervisor position from Forestry Conservation Camps, budget account 4198, to Forestry, budget account 4195.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	55,158	56,600	57,103	59,032
FORESTRY HONOR CAMP REC	0	0	23,639	23,639	24,472	24,472
TOTAL RESOURCES:	0	0	78,797	80,239	81,575	83,504
EXPENDITURES:						
PERSONNEL	0	0	74,216	75,560	77,563	79,394
IN-STATE TRAVEL	0	0	215	215	215	215
OPERATING EXPENSES	0	0	271	441	271	441
POLICE/FIRE PHYSICALS	0	0	2,010	2,010	2,010	2,010
INFORMATION SERVICES	0	0	805	733	805	733
UNIFORM VOUCHER SYSTEM	0	0	1,021	1,021	452	452
TRAINING	0	0	259	259	259	259
TOTAL EXPENDITURES:	0	0	78,797	80,239	81,575	83,504
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E902 TRANS FROM WILDLAND FIRE PROTECTION TO FORESTRY

This request funds the transfer of County participation funds from Wildland Fire Protection, budget account 4194, to Forestry, budget account 4195.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-396,494	-444,904
COUNTY PARTICIPATION FUNDS	0	0	1,802,217	1,802,217	1,802,217	1,802,217
TOTAL RESOURCES:	0	0	1,802,217	1,802,217	1,405,723	1,357,313
EXPENDITURES:						
PERSONNEL	0	0	2,110,870	2,162,371	2,192,752	2,248,815
IN-STATE TRAVEL	0	0	2,048	2,048	2,048	2,048
OPERATING EXPENSES	0	0	7,371	7,851	7,371	7,851
POLICE/FIRE PHYSICALS	0	0	36,191	36,191	36,191	36,191
INFORMATION SERVICES	0	0	17,013	15,948	11,769	10,704
UNIFORM VOUCHER SYSTEM	0	0	22,664	22,664	22,664	22,664
TRAINING	0	0	48	48	48	48
RESERVE	0	0	-396,494	-444,904	-869,626	-971,008
PURCHASING ASSESSMENT	0	0	540	0	540	0
STATE COST ALLOCATION	0	0	1,966	0	1,966	0
TOTAL EXPENDITURES:	0	0	1,802,217	1,802,217	1,405,723	1,357,313
TOTAL POSITIONS:	0.00	0.00	15.00	15.00	15.00	15.00

E904 TRANS FROM WILDLAND FIRE PROTECTION TO FORESTRY

This request funds the transfer of General Fund appropriations, budget account 4194, to Forestry, budget account 4195, to support the purchase of seed for forest rehabilitation.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	50,000	50,000	50,000	50,000
TOTAL RESOURCES:	0	0	50,000	50,000	50,000	50,000
EXPENDITURES:						
FIRE REHAB/SEED PURCHASES	0	0	50,000	50,000	50,000	50,000
TOTAL EXPENDITURES:	0	0	50,000	50,000	50,000	50,000

E999 UNFUNDED

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	7,903,458	0	150,584	0
TOTAL RESOURCES:	0	0	7,903,458	0	150,584	0

SUMMARY

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	7,894,182	7,813,583	18,507,111	11,036,109	10,562,218	10,872,183
REVERSIONS	-77,070	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	4,750,917	1,961,772	46,268	46,268	529,845	481,435
BALANCE FORWARD TO NEW YEAR	-1,961,771	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	219	976	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-976	0	0	0	0	0
FED BLM NNFAC	15,620	0	0	0	0	0
FED USFS CPG GRANTS	486,180	1,944,159	994,560	1,003,039	1,009,464	1,017,943
FED IJJA/BIL - CWDG	0	0	0	161,018	0	161,057
FED BLM NV FORESTRY PROGRAM	0	41,554	0	0	0	0
FED LANDSCAPE SCALE RESTORATION	136,566	272,618	319,906	319,906	319,906	319,906
FED USFS INSECTS & DISEASES GRANTS	0	60,506	88,941	88,941	73,837	73,837
FED BEARPOPPY SPECIES	10,310	78,739	0	0	0	0
USFWS VULNERABILITY MODELS	36,354	39,840	0	0	0	0
FED COHESIVE STRATEGY SUPPORT	0	55,005	0	0	0	0
USFS SCFPD GRANTS FUELS REDUCTION	94,018	94,422	0	0	0	0
FED USFS LEGACY GRANT	26,985	34,651	30,250	30,250	30,250	30,250
FED USFS FUELS REDUCTION GRANT	362,901	545,273	570,248	570,248	469,573	469,573
EASTERN SIERRA FRONT	0	4,135,000	0	0	0	0
DESERT PLANT PERMITS	6,346	4,124	6,346	6,346	6,346	6,346
NV ENERGY AGREEMENT SB508	2,152,165	4,754,517	890,068	888,881	890,068	888,881
USFS PROJECTS-SB508	12,635	0	1,197	0	1,197	0
ELKO DISPATCH UTILITY REIMB	13,545	10,536	13,545	13,545	13,545	13,545
PRIOR YEAR REFUNDS	2,132	434	0	0	0	0

DCNR - FORESTRY
101-4195

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
REBATE	711	0	0	0	0	0
COST ALLOCATION REIMBURSEMENT	188,633	519,401	417,355	417,355	418,037	418,037
AIR OPERATIONS	21,042	10,734	21,042	21,042	21,042	21,042
SETTLEMENT INCOME - RESTRICTED	275,000	0	0	0	0	0
PARKS REIMBURSEMENTS	17,399	13,662	17,399	17,399	17,399	17,399
WILDLIFE REIMBURSEMENTS	4,087	5,168	4,087	4,087	4,087	4,087
SHPO REIMBURSEMENTS	564	998	564	564	564	564
TRANSFER IN FED ARPA	0	1,920,738	0	0	0	0
TRANSFER FROM STATE LANDS - TAHOE EIP	112,065	111,474	105,658	105,658	105,658	105,658
TRANSFER FROM 4196 - FIRE REIMB FOR VEHICLE REPAIR	132,834	250,000	250,000	250,000	250,000	250,000
TRANS FROM BA4196 - IBU	443,809	496,324	482,796	482,796	488,751	488,751
TRANSFER FROM EMERGENCY MGMT	0	237,290	0	0	0	0
TOTAL RESOURCES:	15,157,402	25,413,498	22,767,341	15,463,452	15,211,787	15,640,494
EXPENDITURES:						
PERSONNEL	6,320,463	8,062,614	9,787,266	10,110,085	10,081,145	10,441,199
OUT-OF-STATE TRAVEL	2,597	6,776	2,597	3,353	2,597	3,353
IN-STATE TRAVEL	17,440	21,912	19,703	24,938	19,703	24,938
OPERATING EXPENSES	483,204	492,406	563,915	771,581	549,515	757,219
EQUIPMENT	0	0	6,529,233	66,029	0	0
MAINT OF BUILDINGS & GROUNDS	21,639	22,307	19,064	19,064	19,064	19,064
POLICE/FIRE PHYSICALS	999	4,398	53,391	53,391	53,391	53,391
FIRE REHAB/SEED PURCHASES	0	0	50,000	50,000	50,000	50,000
FED BLM NV FORESTRY PROGRAM	0	7,965	0	0	0	0
AIR OPERATIONS-FIRE	180,404	169,822	184,701	247,166	184,701	247,170
BLM NNFAC	2,600	0	0	0	0	0
INTERAGENCY WILDLAND FIRE DISPATCH	100,751	90,762	96,564	95,656	96,564	95,656
USFS LEGACY	8,337	34,651	11,603	11,603	11,603	11,603
EASTERN SIERRA FRONT	0	4,135,000	0	0	0	0
INFORMATION SERVICES	110,476	111,359	408,311	113,415	282,582	108,172
VEHICLE MAINTENANCE FROM FIRE REIMB	132,744	250,000	250,000	250,000	250,000	250,000
UNIFORM VOUCHER SYSTEM	19,956	12,563	28,485	28,485	27,916	27,916
TRAINING	4,888	8,439	4,236	78,749	4,236	78,749
INDIRECT COSTS	13,642	100,186	20,430	6,509	20,430	6,509
INCIDENT BUSINESS UNIT	116,365	90,642	98,179	86,853	102,180	90,854
NDEM HMGP	0	237,290	0	0	0	0

DCNR - FORESTRY
101-4195

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
TERRASANTE TLC REHAB	0	38,492	0	0	0	0
USFS SCFD FUELS REDUCTION	94,018	94,422	0	0	0	0
FUELS REDUCTION GRANT	576,466	331,709	670,140	670,140	569,628	569,628
STONEGATE BOND FUNDS	0	275,000	0	0	0	0
NV ENERGY AGREEMENT SB508	4,706,193	4,720,637	522,374	522,242	522,374	522,242
WILDFIRE PREVENTION SB 508	2,384	174,124	2,384	0	2,384	0
FED LANDSCAPE SCALE RESTORATION	298,170	99,853	370,943	370,943	371,044	371,044
FOREST HEALTH/WESTERN BARK BEETLE	11,336	49,170	107,600	107,600	92,527	92,527
COMMUNICATIONS	256,171	205,705	107,101	92,082	107,101	92,082
REPLACEMENT HELICOPTER	0	1,494,860	0	0	0	0
REPLACEMENT VEHICLES	0	359,795	0	0	0	0
USFWS BEARPOPPY SPECIES	10,310	78,739	0	0	0	0
USFWS VULNERABILITY MODLS GRANT	35,378	40,816	0	0	0	0
UTILITIES	76,173	64,100	76,054	76,054	76,054	76,054
TAHOE EIP TEAM/FORESTER	14,356	8,711	8,206	8,711	8,206	8,712
USFS COHESIVE STRATEGY SUPPORT	0	376	0	0	0	0
IIJA/BIL - CWDG	0	0	0	49,511	0	49,554
USFS CPG GRANTS	896,750	1,204,598	813,427	822,542	813,814	822,932
TRANSFER TO DCNR-DIR OFFICE POSITIONS	149,025	157,449	173,707	173,707	174,389	174,389
NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION	0	1,230	0	0	0	0
RESERVE-IDC FUTURE YR FUNDING	0	46,268	46,268	46,268	46,268	46,268
RESERVE	0	0	483,577	435,167	583,673	482,291
PURCHASING ASSESSMENT	12,900	12,969	13,509	3,368	13,509	3,368
STATE COST ALLOCATION	66,049	73,223	75,189	68,240	75,189	63,610
AG COST ALLOCATION PLAN	295,911	0	0	0	0	0
RESERVE FOR REVERSION TO GENERAL FUND	11,528	1,492,048	0	0	0	0
DEFERRED FACILITIES MAINTENANCE	107,779	530,112	1,169,184	0	0	0
TOTAL EXPENDITURES:	15,157,402	25,413,498	22,767,341	15,463,452	15,211,787	15,640,494
PERCENT CHANGE:		67.66%	-10.41%	-39.15%	-33.19%	1.14%
TOTAL POSITIONS:	73.00	73.00	76.00	77.00	76.00	77.00

DCNR - FORESTRY - FIRE SUPPRESSION

101-4196

PROGRAM DESCRIPTION

The Forest Fire Suppression account funds protection of life, property and natural resources from fire, flood and other natural or human caused emergencies. The program is funded with a combination of: General Fund appropriations, reimbursements paid to the Nevada Division of Forestry for firefighting efforts made on behalf of others and Federal Emergency Management Agency - Fire Management Assistance grants and sub-grants. The agency has access to the Interim Finance Contingency Fund, the Reserve for Statutory Contingency Account and the Disaster Relief Account when the volume or severity of fire incidents result in insufficient funds to meet state obligations. Statutory Authority: NRS 472.

BASE

This request continues funding for associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	4,439,179	4,435,612	4,435,600	4,738,155	4,435,612	4,726,603
BALANCE FORWARD FROM PREVIOUS YEAR	795,153	886,446	869,022	869,022	909,007	909,007
BALANCE FORWARD TO NEW YEAR	-886,445	0	0	0	0	0
FEMA FIRE ASSISTANCE GRANTS	422,952	1,655,804	1,350,511	1,350,511	1,350,511	1,350,511
FIRE EQUIPMENT REIMBURSEMENT	23,983	955,960	781,553	781,553	781,553	781,553
PRIOR YEAR REFUNDS	876,880	3,112,827	2,827,477	2,827,477	2,827,477	2,827,477
REBATE	1,095	0	0	0	0	0
FOREST FIRE REIMBURSEMENTS	120,684	1,051,673	975,586	975,586	975,586	975,586
OTHER REIMBURSEMENT	23,826	9,841	15,095	15,095	15,095	15,095
TRANSFER FROM INTERIM FINANCE	15,366,864	0	0	0	0	0
TRANSFER FROM EMERGENCY MGMT	14,906	1,466	14,906	14,906	14,906	14,906
TOTAL RESOURCES:	21,199,077	12,109,629	11,269,750	11,572,305	11,309,747	11,600,738
EXPENDITURES:						
PERSONNEL	1,772,352	1,892,733	2,264,599	1,612,932	2,264,599	1,612,932
FIRE SUPPRESSION COSTS	14,097,990	4,653,470	3,769,584	3,910,515	3,391,406	3,910,515
TRANSFER TO IBU IN 4195	443,809	494,453	503,095	482,796	520,462	488,751
TRANSFER - FIRE REIMB FOR VEHICLE REPAIRS	276,888	425,000	425,000	425,000	425,000	425,000
FEMA FIRE ASSISTANCE GRANTS	0	121,715	12,398	12,398	12,398	12,398
PRIOR YEAR CLAIMS	4,586,598	3,639,467	3,364,627	4,198,217	3,742,957	4,198,217
RESERVE FOR IBU FUTURE YEAR FUNDING	0	442,380	484,007	484,007	506,485	506,485
RESERVE FOR FLEET EXPENDITURES	0	425,000	425,000	425,000	425,000	425,000
PURCHASING ASSESSMENT	14,286	10,488	14,286	14,286	14,286	14,286
STATEWIDE COST ALLOCATION PLAN	7,154	4,923	7,154	7,154	7,154	7,154
TOTAL EXPENDITURES:	21,199,077	12,109,629	11,269,750	11,572,305	11,309,747	11,600,738

DCNR - FORESTRY - FIRE SUPPRESSION
101-4196

MAINTENANCE

M100 STATEWIDE INFLATION

This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, Enterprise Information Technology Services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-6,029	-16,041	-6,029	-16,584
TOTAL RESOURCES:	0	0	-6,029	-16,041	-6,029	-16,584
EXPENDITURES:						
PURCHASING ASSESSMENT	0	0	-3,798	-12,563	-3,798	-12,563
STATEWIDE COST ALLOCATION PLAN	0	0	-2,231	-3,478	-2,231	-4,021
TOTAL EXPENDITURES:	0	0	-6,029	-16,041	-6,029	-16,584

ENHANCEMENT

E503 ADJUSTMENTS TO TRANSFERS

This request aligns revenues associated with the transfer of County Participation Program in E903.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-2,682,288	0	-2,592,637
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-573,228
COUNTY PARTICIPATION FUNDS	0	0	0	2,109,060	0	2,019,409
TOTAL RESOURCES:	0	0	0	-573,228	0	-1,146,456
EXPENDITURES:						
RESERVE	0	0	0	-573,228	0	-1,146,456
TOTAL EXPENDITURES:	0	0	0	-573,228	0	-1,146,456

DCNR - FORESTRY - FIRE SUPPRESSION
101-4196

E903 Trans fr Wildland Fire Protect to Fire Suppression

This request funds the transfer of County Participation Program funds from Wildland Fire Protection Program, budget account 4194, to Fire suppression, budget account 4196.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	573,228	573,228
COUNTY PARTICIPATION FUNDS	0	0	573,228	573,228	573,228	573,228
TOTAL RESOURCES:	0	0	573,228	573,228	1,146,456	1,146,456
EXPENDITURES:						
RESERVE	0	0	573,228	573,228	1,146,456	1,146,456
TOTAL EXPENDITURES:	0	0	573,228	573,228	1,146,456	1,146,456

E999 UNFUNDED

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	-880,071	0	-1,453,299	0
TOTAL RESOURCES:	0	0	-880,071	0	-1,453,299	0

SUMMARY

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	4,439,179	4,435,612	1,747,283	2,039,826	1,836,946	2,117,382
BALANCE FORWARD FROM PREVIOUS YEAR	795,153	886,446	869,022	869,022	602,164	909,007
BALANCE FORWARD TO NEW YEAR	-886,445	0	0	0	0	0
FEMA FIRE ASSISTANCE GRANTS	422,952	1,655,804	1,350,511	1,350,511	1,350,511	1,350,511
COUNTY PARTICIPATION FUNDS	0	0	2,375,445	2,682,288	2,592,637	2,592,637
FIRE EQUIPMENT REIMBURSEMENT	23,983	955,960	781,553	781,553	781,553	781,553
PRIOR YEAR REFUNDS	876,880	3,112,827	2,827,477	2,827,477	2,827,477	2,827,477
REBATE	1,095	0	0	0	0	0
FOREST FIRE REIMBURSEMENTS	120,684	1,051,673	975,586	975,586	975,586	975,586
OTHER REIMBURSEMENT	23,826	9,841	15,095	15,095	15,095	15,095

DCNR - FORESTRY - FIRE SUPPRESSION
101-4196

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
TRANSFER FROM INTERIM FINANCE	15,366,864	0	0	0	0	0
TRANSFER FROM EMERGENCY MGMT	14,906	1,466	14,906	14,906	14,906	14,906
TOTAL RESOURCES:	21,199,077	12,109,629	10,956,878	11,556,264	10,996,875	11,584,154
EXPENDITURES:						
PERSONNEL	1,772,352	1,892,733	2,264,599	1,612,932	2,264,599	1,612,932
FIRE SUPPRESSION COSTS	14,097,990	4,653,470	3,769,584	3,910,515	3,391,406	3,910,515
TRANSFER TO IBU IN 4195	443,809	494,453	503,095	482,796	520,462	488,751
TRANSFER - FIRE REIMB FOR VEHICLE REPAIRS	276,888	425,000	425,000	425,000	425,000	425,000
FEMA FIRE ASSISTANCE GRANTS	0	121,715	12,398	12,398	12,398	12,398
PRIOR YEAR CLAIMS	4,586,598	3,639,467	3,364,627	4,198,217	3,742,957	4,198,217
RESERVE FOR IBU FUTURE YEAR FUNDING	0	442,380	484,007	484,007	506,485	506,485
RESERVE FOR FLEET EXPENDITURES	0	425,000	425,000	425,000	425,000	425,000
RESERVE	0	0	-306,843	0	-306,843	0
PURCHASING ASSESSMENT	14,286	10,488	10,488	1,723	10,488	1,723
STATEWIDE COST ALLOCATION PLAN	7,154	4,923	4,923	3,676	4,923	3,133
TOTAL EXPENDITURES:	21,199,077	12,109,629	10,956,878	11,556,264	10,996,875	11,584,154
PERCENT CHANGE:		-42.88%	-9.52%	-4.57%	0.37%	0.24%

DCNR - FORESTRY - CONSERVATION CAMPS

101-4198

PROGRAM DESCRIPTION

The Conservation Camp Program coordinates, directs and supervises the work performed by inmates of the Department of Corrections who reside in Forestry Conservation Camps located throughout the State of Nevada. The Conservation Camp Program provides the work force for labor-intensive forestry and conservation work projects, wildfire management and other emergency activities. The Program consists of anywhere from 600-800 Crew members that use approximately 161 pieces of equipment and vehicles. Personnel and vehicles are located at nine facilities across the state in: Carson City, Winnemucca, Carlin, Wells, Ely, Pioche, Tonopah, Las Vegas, and Jean. Each camp fields both fire and conservation project crews. Every Crew Supervisor is assigned 6-12 Crew members for project and emergency response. Crew members are inmates that are certified as fire fighters with the national industry standardized training. In addition to fielding project and fire crews, some camps support nursery operations and/or mobile kitchen units.

BASE

This request continues funding for 93 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	6,129,495	7,072,568	6,985,674	7,336,603	7,253,683	7,599,019
REVERSIONS	-1,032,057	0	0	0	0	0
FORESTRY HONOR CAMP REC	1,508,819	2,576,050	2,576,050	2,244,047	2,576,050	2,244,047
TRANSFER IN FED ARPA	339,682	1,334,690	0	0	0	0
TRANSFER FROM CONSERVATION	144,055	175,000	175,000	175,000	175,000	175,000
TOTAL RESOURCES:	7,089,994	11,158,308	9,736,724	9,755,650	10,004,733	10,018,066
EXPENDITURES:						
PERSONNEL	5,545,816	8,230,008	8,251,744	8,250,433	8,519,753	8,512,849
OUT-OF-STATE TRAVEL	28	382	28	1,304	28	1,304
IN-STATE TRAVEL	15,714	11,898	15,714	15,714	15,714	15,714
OPERATING EXPENSES	80,060	82,859	89,226	89,928	89,226	89,928
EQUIPMENT	113,060	120,480	0	0	0	0
PHYSICALS FIRE	27,406	28,298	87,538	87,538	87,538	87,538
STEWART CONSERVATION CAMP (EASTERN SIERRA)	162,794	162,911	169,014	148,461	169,014	148,461
PIOCHE CONSERVATION CAMP	112,172	118,611	114,451	114,451	114,451	114,451
THREE LAKES VALLEY CONSERVATION CAMP	94,987	99,563	96,578	96,578	96,578	96,578
WELLS CONSERVATION CAMP	79,827	82,274	73,428	73,428	73,428	73,428
ELY CONSERVATION CAMP	131,698	150,124	116,347	116,347	116,347	116,347
INFORMATION SERVICES	88,205	89,871	79,881	78,321	79,881	78,321
VEHICLE MAINT FROM FIRE REIMB	144,055	175,000	175,000	175,000	175,000	175,000
UNIFORM VOUCHER SYSTEM	23,518	44,446	24,541	64,913	24,541	64,913
TRAINING	20,868	22,916	20,868	20,868	20,868	20,868
JEAN CONSERVATION CAMP	111,539	115,791	111,261	111,261	111,261	111,261
CARLIN CONSERVATION CAMP	101,561	103,013	103,473	103,473	103,473	103,473

DCNR - FORESTRY - CONSERVATION CAMPS
101-4198

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
TONOPAH CONSERVATION CAMP	86,319	93,673	88,091	88,091	88,091	88,091
HUMBOLDT CONSERVATION CAMP	89,577	92,943	91,742	91,742	91,742	91,742
ARPA RECOVERY FUND	0	905,072	0	0	0	0
PURCHASING ASSESSMENT	9,863	8,900	9,863	9,863	9,863	9,863
STATEWIDE COST ALLOCATION	17,936	20,787	17,936	17,936	17,936	17,936
DEFERRED FACILITIES MAINTENANCE	32,991	398,488	0	0	0	0
TOTAL EXPENDITURES:	7,089,994	11,158,308	9,736,724	9,755,650	10,004,733	10,018,066
TOTAL POSITIONS:	93.00	93.00	93.00	93.00	93.00	93.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, Enterprise Information Technology Services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	1,888	27,964	1,888	31,286
TOTAL RESOURCES:	0	0	1,888	27,964	1,888	31,286
EXPENDITURES:						
PERSONNEL	0	0	0	-5,708	0	-5,708
OPERATING EXPENSES	0	0	0	38,531	0	38,604
INFORMATION SERVICES	0	0	0	-7,020	0	-7,019
PURCHASING ASSESSMENT	0	0	-963	-7,333	-963	-7,333
STATEWIDE COST ALLOCATION	0	0	2,851	9,494	2,851	12,742
TOTAL EXPENDITURES:	0	0	1,888	27,964	1,888	31,286

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	4,536	250,309	4,536	293,980

DCNR - FORESTRY - CONSERVATION CAMPS
101-4198

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	4,536	250,309	4,536	293,980
EXPENDITURES:						
PERSONNEL	0	0	4,536	250,309	4,536	293,980
TOTAL EXPENDITURES:	0	0	4,536	250,309	4,536	293,980

ENHANCEMENT

E225 EFFICIENCY & INNOVATION

This requests transfers inmate labor costs from multiple categories to one category for better flexibility to pay for inmate labor.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-30,615	-30,615	-30,615	-30,615
TOTAL RESOURCES:	0	0	-30,615	-30,615	-30,615	-30,615
EXPENDITURES:						
INMATE PAYROLL	0	0	117,414	117,414	117,414	117,414
STEWART CONSERVATION CAMP (EASTERN SIERRA)	0	0	-23,172	-23,172	-23,172	-23,172
PIOCHE CONSERVATION CAMP	0	0	-21,058	-21,058	-21,058	-21,058
THREE LAKES VALLEY CONSERVATION CAMP	0	0	-19,575	-19,575	-19,575	-19,575
WELLS CONSERVATION CAMP	0	0	-12,217	-12,217	-12,217	-12,217
ELY CONSERVATION CAMP	0	0	-1,721	-1,721	-1,721	-1,721
JEAN CONSERVATION CAMP	0	0	-15,159	-15,159	-15,159	-15,159
CARLIN CONSERVATION CAMP	0	0	-13,998	-13,998	-13,998	-13,998
TONOPAH CONSERVATION CAMP	0	0	-25,336	-25,336	-25,336	-25,336
HUMBOLDT CONSERVATION CAMP	0	0	-15,793	-15,793	-15,793	-15,793
TOTAL EXPENDITURES:	0	0	-30,615	-30,615	-30,615	-30,615

DCNR - FORESTRY - CONSERVATION CAMPS
101-4198

E370 PROMOTING HEALTHY, VIBRANT COMMUNITIES

This request eliminates non-building and grounds building rent as the division is relocating to the Bryan building in Carson City.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-7,981	0	-7,981
TOTAL RESOURCES:	0	0	0	-7,981	0	-7,981
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	-7,981	0	-7,981
TOTAL EXPENDITURES:	0	0	0	-7,981	0	-7,981

E901 TRANSFERS

This request funds the transfer of a Conservation Camp Supervisor from Conservation Camps, budget account 4198, to Forestry, budget account 4195.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-55,158	-56,600	-57,103	-59,032
FORESTRY HONOR CAMP REC	0	0	-23,639	-23,639	-24,472	-24,472
TOTAL RESOURCES:	0	0	-78,797	-80,239	-81,575	-83,504
EXPENDITURES:						
PERSONNEL	0	0	-74,216	-75,560	-77,563	-79,394
IN-STATE TRAVEL	0	0	-215	-215	-215	-215
OPERATING EXPENSES	0	0	-271	-441	-271	-441
PHYSICALS FIRE	0	0	-2,010	-2,010	-2,010	-2,010
INFORMATION SERVICES	0	0	-805	-733	-805	-733
UNIFORM VOUCHER SYSTEM	0	0	-1,021	-1,021	-452	-452
TRAINING	0	0	-259	-259	-259	-259
TOTAL EXPENDITURES:	0	0	-78,797	-80,239	-81,575	-83,504
TOTAL POSITIONS:	0.00	0.00	-1.00	-1.00	-1.00	-1.00

DCNR - FORESTRY - CONSERVATION CAMPS
101-4198

E999 UNFUNDED

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	3,742,620	0	142,118	0
TOTAL RESOURCES:	0	0	3,742,620	0	142,118	0

SUMMARY

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	6,129,495	7,072,568	10,648,945	7,519,680	7,314,507	7,826,657
REVERSIONS	-1,032,057	0	0	0	0	0
FORESTRY HONOR CAMP REC	1,508,819	2,576,050	2,552,411	2,220,408	2,551,578	2,219,575
TRANSFER IN FED ARPA	339,682	1,334,690	0	0	0	0
TRANSFER FROM CONSERVATION	144,055	175,000	175,000	175,000	175,000	175,000
TOTAL RESOURCES:	7,089,994	11,158,308	13,376,356	9,915,088	10,041,085	10,221,232
EXPENDITURES:						
PERSONNEL	5,545,816	8,230,008	8,182,064	8,419,474	8,446,726	8,721,727
OUT-OF-STATE TRAVEL	28	382	28	1,304	28	1,304
IN-STATE TRAVEL	15,714	11,898	15,499	15,499	15,499	15,499
OPERATING EXPENSES	80,060	82,859	88,955	120,037	88,955	120,110
EQUIPMENT	113,060	120,480	2,669,671	0	82,009	0
INMATE PAYROLL	0	0	117,414	117,414	117,414	117,414
PHYSICALS FIRE	27,406	28,298	85,528	85,528	85,528	85,528
STEWART CONSERVATION CAMP (EASTERN SIERRA)	162,794	162,911	145,842	125,289	145,842	125,289
PIOCHE CONSERVATION CAMP	112,172	118,611	93,393	93,393	93,393	93,393
THREE LAKES VALLEY CONSERVATION CAMP	94,987	99,563	77,003	77,003	77,003	77,003
WELLS CONSERVATION CAMP	79,827	82,274	61,211	61,211	61,211	61,211
ELY CONSERVATION CAMP	131,698	150,124	114,626	114,626	114,626	114,626
INFORMATION SERVICES	88,205	89,871	146,325	70,568	139,185	70,569
VEHICLE MAINT FROM FIRE REIMB	144,055	175,000	175,000	175,000	175,000	175,000
UNIFORM VOUCHER SYSTEM	23,518	44,446	23,520	63,892	24,089	64,461
TRAINING	20,868	22,916	20,609	20,609	20,609	20,609

DCNR - FORESTRY - CONSERVATION CAMPS
101-4198

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
JEAN CONSERVATION CAMP	111,539	115,791	96,102	96,102	96,102	96,102
CARLIN CONSERVATION CAMP	101,561	103,013	89,475	89,475	89,475	89,475
TONOPAH CONSERVATION CAMP	86,319	93,673	62,755	62,755	62,755	62,755
HUMBOLDT CONSERVATION CAMP	89,577	92,943	75,949	75,949	75,949	75,949
ARPA RECOVERY FUND	0	905,072	0	0	0	0
PURCHASING ASSESSMENT	9,863	8,900	8,900	2,530	8,900	2,530
STATEWIDE COST ALLOCATION	17,936	20,787	20,787	27,430	20,787	30,678
DEFERRED FACILITIES MAINTENANCE	32,991	398,488	1,005,700	0	0	0
TOTAL EXPENDITURES:	7,089,994	11,158,308	13,376,356	9,915,088	10,041,085	10,221,232
PERCENT CHANGE:		57.38%	19.88%	-11.14%	-24.93%	3.09%
TOTAL POSITIONS:	93.00	93.00	92.00	92.00	92.00	92.00

DCNR - FORESTRY - NURSERIES

257-4235

PROGRAM DESCRIPTION

The Nursery Program, under the oversight of the Natural Resource Program, was established in 1957 to provide technical assistance and conservation plant materials (tree seedlings, shrubs, forbs, and seeds) to meet the conservation needs of Nevada's private landowners and public land management agencies. The Nursery Program is comprised of two facilities, one in Washoe Valley and one in the Las Vegas Valley. The Seedbank was established in 1995 to provide seed, equipment and other materials to rehabilitate wildland fire and fire suppression related damages. The Seedbank facility is co-located with the nursery in Washoe Valley. The Forest Products Utilization Program was established in 2012 to focus on adding value to cut wood that occurs from the agency's normal fuel reduction and forest health enhancement projects. The value-added products, typically wood chips, fuel wood, and saw logs are sold from the nursery/seedbank facility in Washoe Valley.

All these enterprise programs receive operating funds based on the sale of conservation plant materials and forest products. Statutory Authority: NRS 472, 527, & 528.

BASE

This request continues funding for four positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	969,021	734,139	348,203	348,203	394,573	412,494
BALANCE FORWARD TO NEW YEAR	-734,138	0	0	0	0	0
NURSERY SALES	215,330	235,336	255,301	266,336	250,161	266,336
FOREST PRODUCT SALES	0	1,901	1,882	662	27,215	662
SEED BANK SALES	7,010	210,249	311,261	219,020	311,261	219,020
RENTAL INCOME - NON-EXECUTIVE BUDGETS	65,284	99,476	36,925	97,040	11,592	97,040
MACHINE RENTAL	0	5,635	5,635	3,676	5,635	3,676
TRANSFER IN FED ARPA	0	4,648	0	0	0	0
TRANS FROM OTHER B/A SAME FUND (4195)	37,000	82,330	45,479	93,378	45,479	94,508
TOTAL RESOURCES:	559,507	1,373,714	1,004,686	1,028,315	1,045,916	1,093,736
EXPENDITURES:						
PERSONNEL	321,278	406,859	372,995	376,041	387,518	387,163
OPERATING EXPENSES	14,529	14,771	14,771	17,700	14,771	17,700
EQUIPMENT	36,849	24,165	0	0	0	0
PHYSICALS	0	0	90	90	90	90
NURSERY OPERATING	99,276	81,718	96,374	96,241	96,374	96,241
SEED BANK	16,185	233,394	56,574	56,574	56,574	56,574
FOREST PRODUCTS PROGRAM	38,830	15,953	38,808	38,674	38,808	38,674
DONATIONS	1,927	0	0	0	0	0
INFORMATION SERVICES	1,645	1,635	1,636	1,636	1,636	1,636
UNIFORM ALLOWANCE	493	3,402	2,984	2,984	2,984	2,984
UTILITIES	13,766	15,230	13,766	13,766	13,766	13,766

DCNR - FORESTRY - NURSERIES
257-4235

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESERVE	0	348,203	394,573	412,494	421,280	466,793
PURCHASING ASSESSMENT	1,393	1,287	1,393	1,393	1,393	1,393
STATE COST ALLOCATION	10,722	9,351	10,722	10,722	10,722	10,722
DEFERRED FACILITIES MAINTENANCE	2,614	217,746	0	0	0	0
TOTAL EXPENDITURES:	559,507	1,373,714	1,004,686	1,028,315	1,045,916	1,093,736
TOTAL POSITIONS:	4.00	4.00	4.00	4.00	4.00	4.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, Enterprise Information Technology Services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
NURSERY SALES	0	0	-106	-106	-106	-106
SEED BANK SALES	0	0	-1,371	16,769	-1,371	17,392
TOTAL RESOURCES:	0	0	-1,477	16,663	-1,477	17,286
EXPENDITURES:						
PERSONNEL	0	0	0	-246	0	-246
OPERATING EXPENSES	0	0	0	11,998	0	11,999
NURSERY OPERATING	0	0	0	251	0	252
FOREST PRODUCTS PROGRAM	0	0	0	232	0	232
INFORMATION SERVICES	0	0	0	79	0	79
PURCHASING ASSESSMENT	0	0	-106	-814	-106	-814
STATE COST ALLOCATION	0	0	-1,371	5,163	-1,371	5,784
TOTAL EXPENDITURES:	0	0	-1,477	16,663	-1,477	17,286

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
NURSERY SALES	0	0	293	6,737	293	8,486
TOTAL RESOURCES:	0	0	293	6,737	293	8,486
EXPENDITURES:						
PERSONNEL	0	0	293	6,737	293	8,486
TOTAL EXPENDITURES:	0	0	293	6,737	293	8,486

M425 DEFERRED FACILITIES MAINTENANCE

This request funds deferred maintenance projects that have been identified as immediate life, health, and safety needs.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-280,230	-280,230
TOTAL RESOURCES:	0	0	0	0	-280,230	-280,230
EXPENDITURES:						
RESERVE	0	0	-280,230	-280,230	-280,230	-280,230
DEFERRED FACILITIES MAINTENANCE	0	0	280,230	280,230	0	0
TOTAL EXPENDITURES:	0	0	0	0	-280,230	-280,230

ENHANCEMENT

E710 EQUIPMENT REPLACEMENT

This request funds the replacement of the shade cloth at the Las Vegas nursery.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-11,085	-11,085
TOTAL RESOURCES:	0	0	0	0	-11,085	-11,085

DCNR - FORESTRY - NURSERIES
257-4235

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
EXPENDITURES:						
EQUIPMENT	0	0	11,085	11,085	0	0
RESERVE	0	0	-11,085	-11,085	-11,085	-11,085
TOTAL EXPENDITURES:	0	0	0	0	-11,085	-11,085

E720 NEW EQUIPMENT

This request funds one new tractor and backhoe.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-48,444	-48,444
TOTAL RESOURCES:	0	0	0	0	-48,444	-48,444
EXPENDITURES:						
EQUIPMENT	0	0	48,444	48,444	0	0
RESERVE	0	0	-48,444	-48,444	-48,444	-48,444
TOTAL EXPENDITURES:	0	0	0	0	-48,444	-48,444

SUMMARY

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	969,021	734,139	348,203	348,203	54,814	72,735
BALANCE FORWARD TO NEW YEAR	-734,138	0	0	0	0	0
NURSERY SALES	215,330	235,336	255,488	272,967	250,348	274,716
FOREST PRODUCT SALES	0	1,901	1,882	662	27,215	662
SEED BANK SALES	7,010	210,249	309,890	235,789	309,890	236,412
RENTAL INCOME - NON-EXECUTIVE BUDGETS	65,284	99,476	36,925	97,040	11,592	97,040
MACHINE RENTAL	0	5,635	5,635	3,676	5,635	3,676
TRANSFER IN FED ARPA	0	4,648	0	0	0	0
TRANS FROM OTHER B/A SAME FUND (4195)	37,000	82,330	45,479	93,378	45,479	94,508
TOTAL RESOURCES:	559,507	1,373,714	1,003,502	1,051,715	704,973	779,749

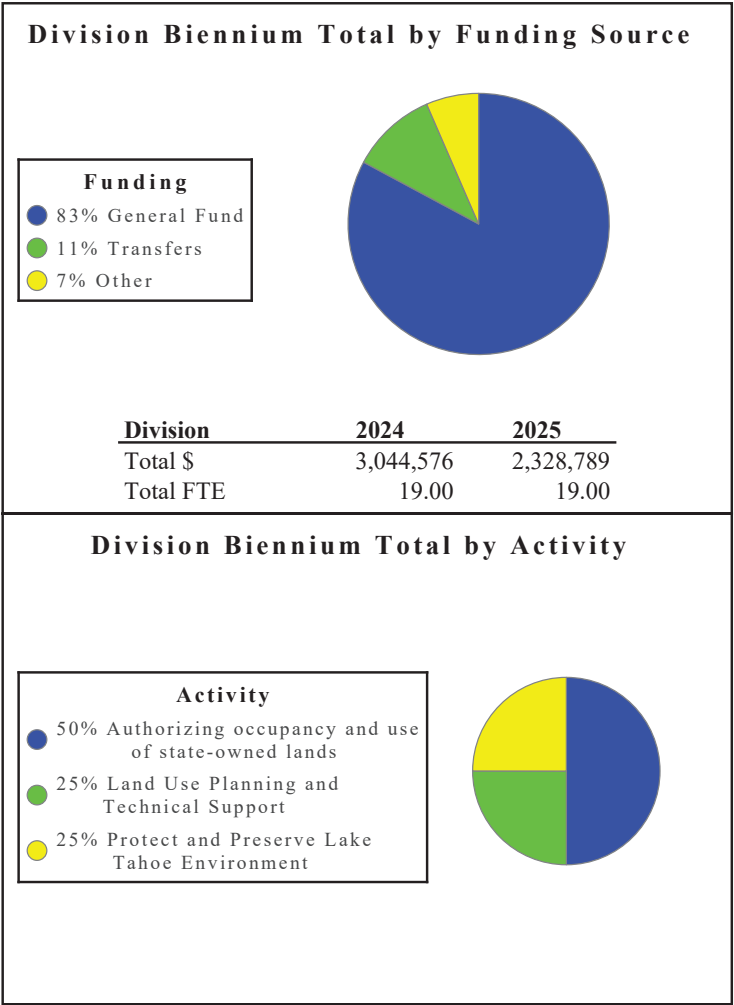
DCNR - FORESTRY - NURSERIES
257-4235

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	321,278	406,859	373,288	382,532	387,811	395,403
OPERATING EXPENSES	14,529	14,771	14,771	29,698	14,771	29,699
EQUIPMENT	36,849	24,165	59,529	59,529	0	0
PHYSICALS	0	0	90	90	90	90
NURSERY OPERATING	99,276	81,718	96,374	96,492	96,374	96,493
SEED BANK	16,185	233,394	56,574	56,574	56,574	56,574
FOREST PRODUCTS PROGRAM	38,830	15,953	38,808	38,906	38,808	38,906
DONATIONS	1,927	0	0	0	0	0
INFORMATION SERVICES	1,645	1,635	1,636	1,715	1,636	1,715
UNIFORM ALLOWANCE	493	3,402	2,984	2,984	2,984	2,984
UTILITIES	13,766	15,230	13,766	13,766	13,766	13,766
RESERVE	0	348,203	54,814	72,735	81,521	127,034
PURCHASING ASSESSMENT	1,393	1,287	1,287	579	1,287	579
STATE COST ALLOCATION	10,722	9,351	9,351	15,885	9,351	16,506
DEFERRED FACILITIES MAINTENANCE	2,614	217,746	280,230	280,230	0	0
TOTAL EXPENDITURES:	559,507	1,373,714	1,003,502	1,051,715	704,973	779,749
PERCENT CHANGE:		145.52%	-26.95%	-23.44%	-29.75%	-25.86%
TOTAL POSITIONS:	4.00	4.00	4.00	4.00	4.00	4.00

DCNR - STATE LANDS - State Lands upholds the conservation and land resource values of Nevadans through responsible land-use planning; programs that protect and enhance the natural environment and provide stewardship worthy of the lands entrusted to us.

Division Budget Highlights:

- 1. **State Lands** - The Governor's Executive Budget contains no significant changes.



Activity: Authorizing occupancy and use of state-owned lands

This activity authorizes the use of state-owned lands, including the navigable waters of the state. This includes issuing permits for piers and buoys, leasing state-owned lands, authorizing easements or licenses, issuing rights of entry, maintaining historic land patent records and maintaining current land management records.

Performance Measures

1. Percent of Use Authorizations Executed

	2021	2022	2023	2024	2025
Type:	Actual	Actual	Projected	Projected	Projected
Percent:	115.97%	78.69%	92.98%	92.98%	92.98%

Resources			
Funding		FY 2024	FY 2025
General Fund	\$	1,293,590	932,030
Transfers	\$	141,634	144,484
Other	\$	87,063	87,880
TOTAL	\$	1,522,288	1,164,394
Goals		FY 2024	FY 2025
Protect & sustainably manage natural resources		1,522,288	1,164,394

Activity: Protect and Preserve Lake Tahoe Environment

This activity is tied to the protection and preservation of the Lake Tahoe environment through the implementation of the Lake Tahoe Environmental Improvement Program.

Performance Measures

1. Miles of Roadway Treated to Reduce Stormwater Pollution

	2021	2022	2023	2024	2025
Type:	Actual	Actual	Projected	Projected	Projected
Amount:	0	2	1	2	2

Resources			
Funding		FY 2024	FY 2025
General Fund	\$	646,325	465,545
Transfers	\$	70,817	72,242
Other	\$	43,532	43,940
TOTAL	\$	760,674	581,727
Goals		FY 2024	FY 2025
Protect & sustainably manage natural resources		760,674	581,727

Activity: Land Use Planning and Technical Support

This activity coordinates state comments on activities on federal lands, provides technical planning assistance to local governments, supports the State Land Use Planning Agency Advisory Council, helps secure recreation and public purpose land and assists with other issues on state-owned lands.

Performance Measures

1. Number of National Environmental Policy Act Requests Responded to Timely

	2021	2022	2023	2024	2025
Type:	Actual	Actual	Projected	Projected	Projected
Percent:	100.00%	100.00%	100.00%	100.00%	100.00%

Resources			
Funding		FY 2024	FY 2025
General Fund	\$	647,266	466,485
Transfers	\$	70,817	72,242
Other	\$	43,532	43,940
TOTAL	\$	761,614	582,668
Goals		FY 2024	FY 2025
Protect & sustainably manage natural resources		761,614	582,668

DCNR - NEVADA TAHOE REGIONAL PLANNING AGENCY
101-4166

PROGRAM DESCRIPTION

The Nevada Tahoe Regional Planning Agency (NTRPA) assures that all establishments housing gaming in the Lake Tahoe Basin are in compliance with the provisions of the Tahoe Compact. As such, the NTRPA reviews all proposals to modify or remodel structures housing gaming in the Tahoe Basin to ensure compliance. Federal and state law requires that the NTRPA Board meet at least once annually to select the at-large member of the board. Statutory Authority: NRS 227.190-227.220

BASE

This request continues funding associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,584	1,584	1,323	1,322	1,323	1,322
REVERSIONS	-975	0	0	0	0	0
TOTAL RESOURCES:	609	1,584	1,323	1,322	1,323	1,322
EXPENDITURES:						
NTRPA EXPENSES	609	1,584	1,323	1,322	1,323	1,322
TOTAL EXPENDITURES:	609	1,584	1,323	1,322	1,323	1,322

ENHANCEMENT

E350 PROMOTING HEALTHY, VIBRANT COMMUNITIES

This request funds posting of one additional meeting each year.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	559	0	559
TOTAL RESOURCES:	0	0	0	559	0	559
EXPENDITURES:						
NTRPA EXPENSES	0	0	0	559	0	559
TOTAL EXPENDITURES:	0	0	0	559	0	559

SUMMARY

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,584	1,584	1,323	1,881	1,323	1,881
REVERSIONS	-975	0	0	0	0	0
TOTAL RESOURCES:	609	1,584	1,323	1,881	1,323	1,881
EXPENDITURES:						
NTRPA EXPENSES	609	1,584	1,323	1,881	1,323	1,881
TOTAL EXPENDITURES:	609	1,584	1,323	1,881	1,323	1,881
PERCENT CHANGE:		160.10%	-16.48%	18.75%	0.00%	0.00%

DCNR - STATE LANDS

101-4173

PROGRAM DESCRIPTION

The Division of State Lands holds title to or an interest in over 335,000 acres of state-owned land. The agency acquires land and land interests for state agencies to carry out their missions. State Lands ensures the state is compensated for any use, occupancy or disposal of state-owned lands and maintains state land records. The agency is home to the State Land Use Planning Agency, which provides land-use planning services, administers the Nevada State Clearinghouse (a central location for coordinating state comments on federal land activities), coordinates the Nevada Joint Military Affairs Committee and serves as staff to the State Land Use Planning Advisory Council. The agency houses the Nevada Tahoe Resource Team who coordinates various state conservation and environmental protection programs at Lake Tahoe. Finally, State Lands is a participating agency with the Sagebrush Ecosystem Program and has a representative on the Sagebrush Ecosystem Technical Team.

BASE

This request continues funding for 19 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,578,108	1,616,495	1,658,948	1,706,848	1,708,917	1,759,525
REVERSIONS	-201,796	0	0	0	0	0
PUBLICATION SALES	380	2,854	2,854	2,854	2,854	2,854
TRANSFER IN FED ARPA	26,343	59,529	0	0	0	0
TRANSFER FROM MIGTIAGATION FEES B/A 4200	67,813	71,160	72,333	72,333	72,758	72,758
TRANSFER FROM BONDS TAHOE EIP B/A4206 & Q1 B/A4144	85,368	93,197	94,103	94,103	96,641	96,641
TRANS FROM NDOW-SPORTSMAN FEES	33,730	81,941	78,629	77,265	82,102	80,738
TRANSFER FROM LTLP B/A 4152	65,449	73,148	73,906	73,906	76,282	76,282
TRANS FROM ENVIRON PROTECT DOE B/A 3173	121,918	128,931	132,881	132,761	133,909	133,785
TRANS FROM BOND SALE URBAN LOT B/A 4197	2,473	2,500	2,480	2,480	2,499	2,499
TRANS FROM BOND Q12 B/A 4191	2,902	3,115	3,089	3,089	3,113	3,113
TOTAL RESOURCES:	1,782,688	2,132,870	2,119,223	2,165,639	2,179,075	2,228,195
EXPENDITURES:						
PERSONNEL	1,405,532	1,784,237	1,723,892	1,769,628	1,783,242	1,831,686
OUT-OF-STATE TRAVEL	3,109	3,423	3,109	3,109	3,109	3,109
IN-STATE TRAVEL	19,941	20,316	26,166	26,166	26,166	26,166
OPERATING EXPENSES	132,427	133,456	133,052	133,798	133,052	133,798
TAHOE MITIGATION PROGRAM	4,671	4,973	4,971	4,977	4,971	4,977
DOE STAFF COSTS	14,195	16,680	18,737	18,629	18,984	18,872
INFORMATION SERVICES	35,075	36,579	39,351	39,351	39,351	39,351
TRAINING	4,996	6,337	6,203	6,203	6,203	6,203
DCNR COST ALLOCATION	33,321	33,854	33,347	33,347	33,602	33,602
TAHOE PROGRAM MANAGER	9,755	9,449	9,408	9,420	9,408	9,420
TAHOE ADMINISTRATIVE ASSISTANT	6,887	7,195	7,195	7,207	7,195	7,207

DCNR - STATE LANDS
101-4173

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
TAHOE ENVIRONMENTAL IMPROVEMENT PROGRAM	10,227	11,245	11,240	11,252	11,240	11,252
PURCHASING ASSESSMENT	753	712	753	753	753	753
AG COST ALLOCATION	101,799	64,414	101,799	101,799	101,799	101,799
TOTAL EXPENDITURES:	1,782,688	2,132,870	2,119,223	2,165,639	2,179,075	2,228,195
TOTAL POSITIONS:	19.00	19.00	19.00	19.00	19.00	19.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, Enterprise Information Technology Services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-27,778	-6,634	-27,778	-13,981
TRANSFER FROM MIGTIAGATION FEES B/A 4200	0	0	-1,466	-324	-1,466	-713
TRANSFER FROM BONDS TAHOE EIP B/A4206 & Q1 B/A4144	0	0	-3,735	-827	-3,735	-1,816
TRANSFER FROM LTLP B/A 4152	0	0	-3,584	-794	-3,584	-1,743
TRANS FROM ENVIRON PROTECT DOE B/A 3173	0	0	-863	-191	-863	-420
TOTAL RESOURCES:	0	0	-37,426	-8,770	-37,426	-18,673
EXPENDITURES:						
PERSONNEL	0	0	0	-1,166	0	-1,166
OPERATING EXPENSES	0	0	0	4,303	0	4,304
TAHOE MITIGATION PROGRAM	0	0	0	57	0	57
DOE STAFF COSTS	0	0	0	94	0	94
INFORMATION SERVICES	0	0	0	-3,520	0	-3,519
TAHOE PROGRAM MANAGER	0	0	0	94	0	94
TAHOE ADMINISTRATIVE ASSISTANT	0	0	0	94	0	94
TAHOE ENVIRONMENTAL IMPROVEMENT PROGRAM	0	0	0	97	0	97
PURCHASING ASSESSMENT	0	0	-41	-548	-41	-548
AG COST ALLOCATION	0	0	-37,385	-8,275	-37,385	-18,180
TOTAL EXPENDITURES:	0	0	-37,426	-8,770	-37,426	-18,673

DCNR - STATE LANDS
101-4173

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	780	43,741	780	52,574
TOTAL RESOURCES:	0	0	780	43,741	780	52,574
EXPENDITURES:						
PERSONNEL	0	0	780	43,741	780	52,574
TOTAL EXPENDITURES:	0	0	780	43,741	780	52,574

ENHANCEMENT

E350 PROMOTING HEALTHY, VIBRANT COMMUNITIES

This request restores in-state travel.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	1,061	0	1,061
TOTAL RESOURCES:	0	0	0	1,061	0	1,061
EXPENDITURES:						
IN-STATE TRAVEL	0	0	0	1,061	0	1,061
TOTAL EXPENDITURES:	0	0	0	1,061	0	1,061

E550 TECHNOLOGY INVESTMENT REQUEST

This request funds a new Land Management software system to accurately track land use.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	840,284	0	63,000
TOTAL RESOURCES:	0	0	0	840,284	0	63,000
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	840,284	0	63,000

DCNR - STATE LANDS
101-4173

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	840,284	0	63,000

E800 COST ALLOCATION

This request funds enhancement adjustments to the department internal cost allocation for services provided by various budget accounts.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM MIGTIAGATION FEES B/A 4200	0	0	12	13	12	13
TRANSFER FROM BONDS TAHOE EIP B/A4206 & Q1 B/A4144	0	0	260	276	264	281
TRANSFER FROM LTLP B/A 4152	0	0	182	193	184	195
TRANS FROM ENVIRON PROTECT DOE B/A 3173	0	0	122	129	124	131
TRANS FROM BOND SALE URBAN LOT B/A 4197	0	0	54	57	55	58
TRANS FROM BOND Q12 B/A 4191	0	0	68	72	69	73
TOTAL RESOURCES:	0	0	698	740	708	751
EXPENDITURES:						
DCNR COST ALLOCATION	0	0	698	740	708	751
TOTAL EXPENDITURES:	0	0	698	740	708	751

E999 UNFUNDED

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	15,377	0	43	0
TOTAL RESOURCES:	0	0	15,377	0	43	0

SUMMARY

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,578,108	1,616,495	1,647,285	2,585,300	1,681,919	1,862,179

DCNR - STATE LANDS
101-4173

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
REVERSIONS	-201,796	0	0	0	0	0
PUBLICATION SALES	380	2,854	2,854	2,854	2,854	2,854
TRANSFER IN FED ARPA	26,343	59,529	0	0	0	0
TRANSFER FROM MIGTIAGATION FEES B/A 4200	67,813	71,160	70,880	72,022	71,305	72,058
TRANSFER FROM BONDS TAHOE EIP B/A4206 & Q1 B/A4144	85,368	93,197	90,644	93,552	93,187	95,106
TRANS FROM NDOW-SPORTSMAN FEES	33,730	81,941	78,629	77,265	82,102	80,738
TRANSFER FROM LTLP B/A 4152	65,449	73,148	70,515	73,305	72,893	74,734
TRANS FROM ENVIRON PROTECT DOE B/A 3173	121,918	128,931	132,147	132,699	133,177	133,496
TRANS FROM BOND SALE URBAN LOT B/A 4197	2,473	2,500	2,537	2,537	2,557	2,557
TRANS FROM BOND Q12 B/A 4191	2,902	3,115	3,161	3,161	3,186	3,186
TOTAL RESOURCES:	1,782,688	2,132,870	2,098,652	3,042,695	2,143,180	2,326,908
EXPENDITURES:						
PERSONNEL	1,405,532	1,784,237	1,724,672	1,812,203	1,784,022	1,883,094
OUT-OF-STATE TRAVEL	3,109	3,423	3,109	3,109	3,109	3,109
IN-STATE TRAVEL	19,941	20,316	26,166	27,227	26,166	27,227
OPERATING EXPENSES	132,427	133,456	133,052	138,101	133,052	138,102
TAHOE MITIGATION PROGRAM	4,671	4,973	4,971	5,034	4,971	5,034
DOE STAFF COSTS	14,195	16,680	18,737	18,723	18,984	18,966
INFORMATION SERVICES	35,075	36,579	54,686	876,115	39,351	98,832
TRAINING	4,996	6,337	6,203	6,203	6,203	6,203
DCNR COST ALLOCATION	33,321	33,854	34,087	34,087	34,353	34,353
TAHOE PROGRAM MANAGER	9,755	9,449	9,408	9,514	9,408	9,514
TAHOE ADMINISTRATIVE ASSISTANT	6,887	7,195	7,195	7,301	7,195	7,301
TAHOE ENVIRONMENTAL IMPROVEMENT PROGRAM	10,227	11,245	11,240	11,349	11,240	11,349
PURCHASING ASSESSMENT	753	712	712	205	712	205
AG COST ALLOCATION	101,799	64,414	64,414	93,524	64,414	83,619
TOTAL EXPENDITURES:	1,782,688	2,132,870	2,098,652	3,042,695	2,143,180	2,326,908
PERCENT CHANGE:		19.64%	-1.60%	42.66%	2.12%	-23.52%
TOTAL POSITIONS:	19.00	19.00	19.00	19.00	19.00	19.00

Activity: Develop, Maintain, and Provide Species Data

This activity collects and manages data from multiple sources on the location, biology and conservation status of endangered, threatened, sensitive and at-risk plant and animal species.

Performance Measures

1. Percent of Formal Data Requests Responded to within 2 Weeks or by Due Date

	2021	2022	2023	2024	2025
Type:	Actual	Actual	Projected	Projected	Projected
Percent:	98.62%	99.35%	99.00%	99.00%	99.00%

2. Number of Biotics Database Records Updated

	2021	2022	2023	2024	2025
Type:	Actual	Actual	Projected	Projected	Projected
Amount:	66,271	33,823	3,400	3,400	3,400

3. Number of Literature Sources Abstracted and Computerized

	2021	2022	2023	2024	2025
Type:	Actual	Actual	Projected	Projected	Projected
Amount:	2,654	2,454	150	150	150

Resources

Funding		FY 2024	FY 2025
Federal Fund	\$	116,594	110,929
General Fund	\$	213,629	215,437
Transfers	\$	950,120	1,007,130
Other	\$	41,319	41,319
TOTAL	\$	1,321,662	1,374,815

Goals	FY 2024	FY 2025
Protect & sustainably manage natural resources	1,321,662	1,374,815

DCNR - NEVADA NATURAL HERITAGE

101-4101

PROGRAM DESCRIPTION

The Nevada Division of Natural Heritage provides expertise in the areas of zoology, botany, and community ecology, including the study of wetland ecosystems; and maintains data systems related to the location, biology and conservation status of plant and animal species and ecosystems per NRS 232.1369. Data curation for rare and at-risk plant and animal (including invertebrates) species includes data collection, data input, and quality control. Data is provided on request to other state agencies, federal agencies, non-governmental organizations, consultants, and the public to inform conservation planning and land-use planning decisions, facilitate federally-mandated environmental review, minimize future resource conflicts, protect biodiversity, and help prevent species from becoming threatened or endangered. The division maintains botanical expertise per NAC 527.200 and serves as a scientific advisor to the State Forester/Firewarden for topics related to native flora. The division also manages the Nevada Wetland Program with the goals of stakeholder and interagency collaboration, understanding the extent, quality and stressors of the state's wetland resources, and protecting and restoring wetland ecosystems.

BASE

This request continues funding for nine positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	200,000	0	0	0	0
REVERSIONS	-40,710	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	60,756	23,652	0	0	7,909	7,909
BALANCE FORWARD TO NEW YEAR	-23,651	0	0	0	0	0
FED HUMBOLDT/TOIYABE NAT'L FOREST REIMB	0	20,000	0	0	0	0
FEDERAL RECEIPTS-USEPA WETLANDS GRANT	96,294	502,240	25,001	109,466	17,644	103,818
USFWS DATA SHARING AGREEMENT	6,000	205,997	6,000	6,000	6,000	6,000
CLARK CO RECEIPTS	0	60,000	0	0	0	0
REIMBURSEMENT	146	0	0	0	0	0
COST ALLOCATION REIMBURSEMENT - A	2,243	0	0	0	0	0
DATA BASE RUNS SALES	21,314	9,982	21,314	21,314	21,314	21,314
NATURESERVE CONTRIBUTIONS	5,365	20,005	20,005	20,005	20,005	20,005
TRANSFER IN FED ARPA	0	10,626	0	0	0	0
TRANSFER FROM WILDLIFE	0	10,046	0	0	0	0
NDF ENDANGERED SPECIES	30,648	39,701	0	0	0	0
TRANS FROM OHV	15,638	12,130	0	0	0	0
TRANS FROM ENVIRON PROTECT	139,246	130,872	108,764	108,880	108,764	108,880
TRANS FROM TRANSPORTATION	854,031	857,282	833,820	839,356	861,068	868,825
TOTAL RESOURCES:	1,167,320	2,102,533	1,014,904	1,105,021	1,042,704	1,136,751
EXPENDITURES:						
PERSONNEL	792,162	843,024	771,219	856,213	784,646	873,570
OUT-OF-STATE TRAVEL	2,353	3,130	3,129	6,259	3,129	6,259
IN-STATE TRAVEL	809	4,121	4,121	8,242	4,121	8,242

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	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
OPERATING EXPENSES	106,814	105,570	98,523	97,711	98,506	97,694
NATURESERVE PROJECTS	12,722	43,657	52,362	52,362	20,005	20,005
CLIMATE INITIATIVE	0	200,000	0	0	0	0
INFORMATION SERVICES	36,473	29,510	30,140	28,824	30,852	29,536
OHV CITIZEN SCIENCE NETWORK	3,413	12,130	0	0	0	0
LTLP MARLETTE TRAIL	0	10,046	0	0	0	0
NDF ENDANGERED SPECIES	26,756	39,701	0	0	0	0
TRAINING	1,823	6,321	6,321	6,321	6,321	6,321
BIODIVERSITY GRANT-NEW	0	60,000	0	0	0	0
NDEP TRANSFER FOR DOE GRANT	1,215	2,598	0	0	0	0
USFWS COOP AGREEMENT	0	199,997	0	0	0	0
WETLANDS PROTECTION DEVEL PROJ	84,326	451,387	0	0	0	0
DCNR COST ALLOCATION	12,573	15,622	12,931	12,931	12,630	12,630
USDA FOREST SERVICE	0	20,000	0	0	0	0
US CLIMATE ALLIANCE GRANT	29,747	0	0	0	0	0
NDEP TRANSFER FOR EPA MP GRANT	27,885	19,511	0	0	0	0
HOLD-REVERT TO NDOT	0	6,000	0	0	0	0
RESERVE	0	0	7,909	7,909	54,245	54,245
PURCHASING ASSESSMENT	260	356	260	260	260	260
STATE COST ALLOCATION	27,989	29,852	27,989	27,989	27,989	27,989
TOTAL EXPENDITURES:	1,167,320	2,102,533	1,014,904	1,105,021	1,042,704	1,136,751
TOTAL POSITIONS:	8.00	8.00	8.00	9.00	8.00	9.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, Enterprise Information Technology Services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM TRANSPORTATION	0	0	1,959	-1,833	1,959	-3,172
TOTAL RESOURCES:	0	0	1,959	-1,833	1,959	-3,172

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	0	-553	0	-553
OPERATING EXPENSES	0	0	0	2,617	0	2,617
INFORMATION SERVICES	0	0	0	-1,767	0	-1,767
PURCHASING ASSESSMENT	0	0	96	-142	96	-142
STATE COST ALLOCATION	0	0	1,863	-1,988	1,863	-3,327
TOTAL EXPENDITURES:	0	0	1,959	-1,833	1,959	-3,172

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
FEDERAL RECEIPTS-USEPA WETLANDS GRANT	0	0	0	1,128	0	1,111
TRANS FROM TRANSPORTATION	0	0	341	22,458	341	26,237
TOTAL RESOURCES:	0	0	341	23,586	341	27,348
EXPENDITURES:						
PERSONNEL	0	0	341	23,586	341	27,348
TOTAL EXPENDITURES:	0	0	341	23,586	341	27,348

ENHANCEMENT

E225 EFFICIENCY & INNOVATION

This request funds the annual subscription to ArcGIS Online to provide an online version of surveys.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM TRANSPORTATION	0	0	0	700	0	700
TOTAL RESOURCES:	0	0	0	700	0	700
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	700	0	700
TOTAL EXPENDITURES:	0	0	0	700	0	700

E250 INFRASTRUCTURE, ENERGY & ENVIRONMENT

This request revises the funding source for two administrative positions.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	188,983	188,983	190,790	190,790
TRANS FROM ENVIRON PROTECT	0	0	-108,763	-108,763	-108,763	-108,763
TRANS FROM TRANSPORTATION	0	0	-80,220	-80,220	-82,027	-82,027
TOTAL RESOURCES:	0	0	0	0	0	0

E251 INFRASTRUCTURE, ENERGY & ENVIRONMENT

This request adds two new Biologist positions to enhance the statewide database.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM ENVIRON PROTECT	0	0	111,361	114,069	111,361	115,811
TRANS FROM TRANSPORTATION	0	0	29,496	29,246	65,137	64,803
TOTAL RESOURCES:	0	0	140,857	143,315	176,498	180,614
EXPENDITURES:						
PERSONNEL	0	0	120,599	122,882	165,705	169,622
OUT-OF-STATE TRAVEL	0	0	2,556	2,556	2,556	2,556
IN-STATE TRAVEL	0	0	1,943	1,943	1,943	1,943
OPERATING EXPENSES	0	0	1,356	1,627	352	691
EQUIPMENT	0	0	2,454	2,454	0	0
INFORMATION SERVICES	0	0	8,201	8,105	2,194	2,054
TRAINING	0	0	1,150	1,150	1,150	1,150
NDEP TRANSFER FOR DOE GRANT	0	0	2,598	2,598	2,598	2,598
TOTAL EXPENDITURES:	0	0	140,857	143,315	176,498	180,614
TOTAL POSITIONS:	0.00	0.00	2.00	2.00	2.00	2.00

E710 EQUIPMENT REPLACEMENT

This request replaces computer hardware and associated software per the Enterprise Information Technology Services' recommended replacement schedule.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM TRANSPORTATION	0	0	0	0	6,756	6,756
TOTAL RESOURCES:	0	0	0	0	6,756	6,756
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	0	6,756	6,756
TOTAL EXPENDITURES:	0	0	0	0	6,756	6,756

E800 COST ALLOCATION

This request funds enhancement adjustments to the department internal cost allocation for services provided by various budget accounts.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM TRANSPORTATION	0	0	1,158	1,227	1,104	1,171
TOTAL RESOURCES:	0	0	1,158	1,227	1,104	1,171
EXPENDITURES:						
DCNR COST ALLOCATION	0	0	1,158	1,227	1,104	1,171
TOTAL EXPENDITURES:	0	0	1,158	1,227	1,104	1,171

E815 UNCLASSIFIED POSITION CHANGES

This request funds the salary increases of the Administrator of Natural Heritage position.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	24,646	0	24,647
TOTAL RESOURCES:	0	0	0	24,646	0	24,647
EXPENDITURES:						
PERSONNEL	0	0	0	24,646	0	24,647

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	24,646	0	24,647

E850 SPECIAL PROJECTS

This request funds an alignment with the cooperative agreement with the Nevada Department of Transportation.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM TRANSPORTATION	0	0	25,000	25,000	0	0
TOTAL RESOURCES:	0	0	25,000	25,000	0	0
EXPENDITURES:						
NDOT SPECIAL PROJECTS	0	0	25,000	25,000	0	0
TOTAL EXPENDITURES:	0	0	25,000	25,000	0	0

E999 UNFUNDED

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	69	0	67	0
TOTAL RESOURCES:	0	0	69	0	67	0

SUMMARY

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	200,000	188,983	213,629	190,790	215,437
REVERSIONS	-40,710	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	60,756	23,652	0	0	7,909	7,909
BALANCE FORWARD TO NEW YEAR	-23,651	0	0	0	0	0
FED HUMBOLDT/TOIYABE NAT'L FOREST REIMB	0	20,000	0	0	0	0
FEDERAL RECEIPTS-USEPA WETLANDS GRANT	96,294	502,240	25,001	110,594	17,644	104,929

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	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
USFWS DATA SHARING AGREEMENT	6,000	205,997	6,000	6,000	6,000	6,000
CLARK CO RECEIPTS	0	60,000	0	0	0	0
REIMBURSEMENT	146	0	0	0	0	0
COST ALLOCATION REIMBURSEMENT - A	2,243	0	0	0	0	0
DATA BASE RUNS SALES	21,314	9,982	21,314	21,314	21,314	21,314
NATURESERVE CONTRIBUTIONS	5,365	20,005	20,005	20,005	20,005	20,005
TRANSFER IN FED ARPA	0	10,626	0	0	0	0
TRANSFER FROM WILDLIFE	0	10,046	0	0	0	0
NDF ENDANGERED SPECIES	30,648	39,701	0	0	0	0
TRANS FROM OHV	15,638	12,130	0	0	0	0
TRANS FROM ENVIRON PROTECT	139,246	130,872	111,362	114,186	111,362	115,928
TRANS FROM TRANSPORTATION	854,031	857,282	811,623	835,934	854,405	883,293
TOTAL RESOURCES:	1,167,320	2,102,533	1,184,288	1,321,662	1,229,429	1,374,815
EXPENDITURES:						
PERSONNEL	792,162	843,024	892,159	1,026,774	950,692	1,094,634
OUT-OF-STATE TRAVEL	2,353	3,130	5,685	8,815	5,685	8,815
IN-STATE TRAVEL	809	4,121	6,064	10,185	6,064	10,185
OPERATING EXPENSES	106,814	105,570	99,879	101,955	98,858	101,002
EQUIPMENT	0	0	2,454	2,454	0	0
NATURESERVE PROJECTS	12,722	43,657	52,362	52,362	20,005	20,005
CLIMATE INITIATIVE	0	200,000	0	0	0	0
INFORMATION SERVICES	36,473	29,510	38,341	35,862	39,802	37,279
OHV CITIZEN SCIENCE NETWORK	3,413	12,130	0	0	0	0
LTLT MARLETTE TRAIL	0	10,046	0	0	0	0
NDF ENDANGERED SPECIES	26,756	39,701	0	0	0	0
TRAINING	1,823	6,321	7,471	7,471	7,471	7,471
BIODIVERSITY GRANT-NEW	0	60,000	0	0	0	0
NDEP TRANSFER FOR DOE GRANT	1,215	2,598	2,598	2,598	2,598	2,598
USFWS COOP AGREEMENT	0	199,997	0	0	0	0
WETLANDS PROTECTION DEVEL PROJ	84,326	451,387	0	0	0	0
DCNR COST ALLOCATION	12,573	15,622	14,158	14,158	13,801	13,801
USDA FOREST SERVICE	0	20,000	0	0	0	0
US CLIMATE ALLIANCE GRANT	29,747	0	0	0	0	0
NDEP TRANSFER FOR EPA MP GRANT	27,885	19,511	0	0	0	0
HOLD-REVERT TO NDOT	0	6,000	0	0	0	0

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	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
NDOT SPECIAL PROJECTS	0	0	25,000	25,000	0	0
RESERVE	0	0	7,909	7,909	54,245	54,245
PURCHASING ASSESSMENT	260	356	356	118	356	118
STATE COST ALLOCATION	27,989	29,852	29,852	26,001	29,852	24,662
TOTAL EXPENDITURES:	1,167,320	2,102,533	1,184,288	1,321,662	1,229,429	1,374,815
PERCENT CHANGE:		80.12%	-43.67%	-37.14%	3.81%	4.02%
TOTAL POSITIONS:	8.00	8.00	10.00	11.00	10.00	11.00

Activity: Air pollution control, planning, chemical accident prevention

This activity achieves and maintains levels of air quality that will protect human health and preserve the scenic, historical and aesthetic treasures of the state and minimizes the risk of chemical accidents.

Performance Measures

1. Percent of Hydrographic Basins in Attainment of Standards

	2022	2023	2024	2025
Type:	Actual	Projected	Projected	Projected
Percent:	100.00%	100.00%	100.00%	100.00%

2. Percent of Substantial Compliance of Air Pollution Sources

	2021	2022	2023	2024	2025
Type:	Actual	Actual	Projected	Projected	Projected
Percent:	98.31%	97.97%	97.97%	97.97%	97.97%

3. Percent of Compliance with Chemical Accident Prevention Program

	2021	2022	2023	2024	2025
Type:	Actual	Actual	Projected	Projected	Projected
Percent:	92.73%	92.98%	92.98%	92.98%	92.98%

Resources

Funding		FY 2024	FY 2025
Federal Fund	\$	2,557,755	2,576,003
Transfers	\$	5,095,023	5,317,611
Other	\$	6,466,046	6,243,352
TOTAL	\$	14,118,823	14,136,966

Goals	FY 2024	FY 2025
Protect & sustainably manage natural resources	14,118,823	14,136,966

Activity: Water Quality Planning, Pollution Control, Delivery and Protection

This activity protects the waters of the state from discharge of pollutants and contaminants to protect groundwater, preserve beneficial uses of surface water and maintain healthy aquatic habitat.

Performance Measures

1. Percent of Load Reduction Credits Awarded to Lake Tahoe Urban Implementers

	2021	2022	2023	2024	2025
Type:	Actual	Actual	Projected	Projected	Projected
Percent:	120.29%	100.00%	100.00%	100.00%	100.00%

2. National Pollutant Discharge Elimination System Permits in Compliance

	2021	2022	2023	2024	2025
Type:	Actual	Actual	Projected	Projected	Projected
Percent:	98.85%	96.59%	96.67%	97.83%	97.87%

3. National Pollutant Discharge Elimination System Permits in Current Status

	2021	2022	2023	2024	2025
Type:	Actual	Actual	Projected	Projected	Projected
Percent:	50.57%	42.05%	44.44%	48.91%	53.19%

4. Percent of River and Stream Miles Monitored and Assessed

	2021	2022	2023	2024	2025
Type:	Actual	Actual	Projected	Projected	Projected
Percent:	43.53%	43.53%	43.73%	43.73%	43.73%

5. Percent of Clean Water Loans Committed

	2021	2022	2023	2024	2025
Type:	Actual	Actual	Projected	Projected	Projected
Percent:	98.36%	97.44%	106.73%	96.28%	99.79%

Resources

Funding		FY 2024	FY 2025
Federal Fund	\$	4,768,934	4,968,978
Transfers	\$	2,342,963	2,455,907
Other	\$	8,483,444	7,540,619
TOTAL	\$	15,595,341	14,965,503

Goals	FY 2024	FY 2025
Protect & sustainably manage natural resources	15,595,341	14,965,503

Activity: Mining Regulation and Fluid Management and Reclamation

This activity ensures Nevada's mining industry complies with state regulatory programs for the protection of surface and groundwater resources, general pollution control and reclamation of disturbed lands.

Performance Measures

1. Percent of Projects in Substantial Compliance

	2021	2022	2023	2024	2025
Type:	Actual	Actual	Projected	Projected	Projected
Percent:	97.55%	97.53%	97.62%	97.63%	97.65%

2. Percent of Mining Reclamations Maintaining Adequate Financial Assurance

	2021	2022	2023	2024	2025
Type:	Actual	Actual	Projected	Projected	Projected
Percent:	95.91%	95.70%	95.45%	95.16%	94.58%

3. Percent of Water Degradation Appropriately Managed at Mines

	2021	2022	2023	2024	2025
Type:	Actual	Actual	Projected	Projected	Projected
Percent:	90.91%	90.91%	88.24%	88.57%	88.89%

Resources

Funding		FY 2024	FY 2025
Federal Fund	\$	557,079	552,482
Transfers	\$	758,010	820,303
Other	\$	6,847,497	6,919,640
TOTAL	\$	8,162,585	8,292,425

Goals	FY 2024	FY 2025
Protect & sustainably manage natural resources	8,162,585	8,292,425

Activity: Contamination Clean-Up, Underground Storage Tank Regulation, and Petroleum Fund

This activity regulates underground fuel storage tanks to prevent releases of petroleum products to the environment. If the assessment shows it to be necessary, contaminated properties are cleaned up to levels appropriate for their intended land use and zoning.

Performance Measures

1. Percent of Groundwater Contamination Sites Under Control

	2021	2022	2023	2024	2025
Type:	Actual	Actual	Projected	Projected	Projected
Percent:	72.56%	72.56%	79.86%	79.86%	89.52%

2. Percent of Underground Storage Tanks In Compliance

	2021	2022	2023	2024	2025
Type:	Actual	Actual	Projected	Projected	Projected
Percent:	78.97%	85.17%	85.00%	83.07%	83.07%

3. Percent of Sites Receiving Brownfields Funds Ready for Reuse

	2021	2022	2023	2024	2025
Type:	Actual	Actual	Projected	Projected	Projected
Percent:	48.00%	52.78%	72.73%	91.43%	94.59%

4. Percent Black Mountain Industrial Complex (BMI) Groundwater Remedy

	2021	2022	2023	2024	2025
Type:	Actual	Actual	Projected	Projected	Projected
Percent:	80.00%	80.00%	80.00%	100.00%	100.00%

5. Percent Decrease in Perchlorate Loading to the Las Vegas Wash

	2021	2022	2023	2024	2025
Type:	Actual	Actual	Projected	Projected	Projected
Percent:	4.17%	5.63%	8.70%	5.88%	5.88%

Resources

Funding		FY 2024	FY 2025
Federal Fund	\$	3,378,858	4,198,490
Transfers	\$	1,187,002	1,290,622
Other	\$	6,297,151	6,322,553
TOTAL	\$	10,863,011	11,811,665

Goals	FY 2024	FY 2025
Protect & sustainably manage natural resources	10,863,011	11,811,665

Activity: Waste Management and Regulation of Solid and Hazardous Wastes

This activity ensures safe and sustainable management of solid and hazardous waste and promotes waste reduction, reuse and recycling.

Performance Measures

1. Percent of Hazardous Waste Businesses in Compliance

	2021	2022	2023	2024	2025
Type:	Actual	Actual	Projected	Projected	Projected
Percent:	97.26%	88.64%	95.45%	96.36%	97.27%

2. Percent of Nevada Solid Waste that is Recycled

	2021	2022	2023	2024	2025
Type:	Actual	Actual	Projected	Projected	Projected
Percent:	23.23%	23.23%	25.05%	25.05%	25.05%

3. Percent of Landfills in Substantial Compliance

	2021	2022	2023	2024	2025
Type:	Actual	Actual	Projected	Projected	Projected
Percent:	84.85%	83.33%	93.94%	100.00%	100.00%

Resources

Funding		FY 2024	FY 2025
Federal Fund	\$	1,001,919	1,044,576
Transfers	\$	665,234	719,343
Other	\$	13,665,173	13,161,210
TOTAL	\$	15,332,326	14,925,130

Goals	FY 2024	FY 2025
Protect & sustainably manage natural resources	15,332,326	14,925,130

Activity: Regulation, Regulatory Compliance, and Regulatory Supervision

This activity monitors compliance with U.S. Department of Energy (DOE) regulations. Nevada Division of Environmental Protection (NDEP) has entered into an agreement with DOE that describes NDEP's role in regulating activities at DOE facilities, including overseeing waste shipments.

Performance Measures

1. Percent of Waste Arriving at Nevada National Security Site in Compliance

	2021	2022	2023	2024	2025
Type:	Actual	Actual	Projected	Projected	Projected
Percent:	100.00%	100.00%	100.00%	100.00%	100.00%

2. Percent of Nevada National Security Site Drinking Water in Compliance

	2021	2022	2023	2024	2025
Type:	Actual	Projected	Projected	Projected	Projected
Percent:	100.00%	100.00%	100.00%	100.00%	100.00%

Resources			
Funding		FY 2024	FY 2025
Federal Fund	\$	1,042,481	1,182,947
Transfers	\$	1,686	1,686
Other	\$	7,461	7,891
TOTAL	\$	1,051,628	1,192,524
Goals		FY 2024	FY 2025
Protect & sustainably manage natural resources		1,051,628	1,192,524

Activity: Drinking Water Regulation and Lab Certification

This activity protects the health of Nevada citizens and visitors by ensuring that public water systems provide safe and reliable drinking water.

Performance Measures

1. Percent of Community Water Systems in Compliance

	2021	2022	2023	2024	2025
Type:	Actual	Actual	Projected	Projected	Projected
Percent:	91.88%	92.89%	89.45%	90.45%	91.50%

2. Percent of Population Receiving Safe Water

	2021	2022	2023	2024	2025
Type:	Actual	Actual	Projected	Projected	Projected
Percent:	99.70%	99.66%	99.00%	99.00%	99.00%

3. Percent of Drinking Water Loans Committed

	2021	2022	2023	2024	2025
Type:	Actual	Actual	Projected	Projected	Projected
Percent:	81.24%	76.83%	80.88%	101.92%	98.16%

Resources			
Funding		FY 2024	FY 2025
Federal Fund	\$	5,499,968	5,468,667
Transfers	\$	4,388,736	4,587,172
Other	\$	1,734,265	1,820,942
TOTAL	\$	11,622,969	11,876,781
Goals		FY 2024	FY 2025
Protect & sustainably manage natural resources		11,622,969	11,876,781

DCNR - DEP ADMINISTRATION

101-3173

PROGRAM DESCRIPTION

The Division of Environmental Protection's mission is to preserve and enhance the environment of the state to protect public health, sustain healthy ecosystems, and contribute to a vibrant economy. The division implements state and federal environmental laws related to outdoor air, land, and water; provides financial and technical assistance related to drinking water and wastewater systems; oversees clean-up of contaminated soil and water; administers the State Petroleum Fund; and provides public education programs. This budget account supports the Bureau of Administrative Services, which supports the administrative needs of the division and includes the administrator, deputy administrators, and administrative assistants; the Offices of Fiscal Management, Information Management, and Human Resources; contract and grants management; and publications and editing services. These positions provide centralized management, accounting, information technology, and other administrative support services for the division. Statutory Authority: NRS 232.136, 278.335, 278.377, 444.440-.645, 444A.010-.110, 445A.060-.955, 445B.100-.640, 459.380-.856, 519A.010-.280, and 618.775.

BASE

This request continues funding for 32 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	387,273	939,486	1,552,235	1,552,235	2,688,362	2,635,865
BALANCE FORWARD TO NEW YEAR	-939,485	0	0	0	0	0
FED EPA MULTIPURPOSE GRANT	0	0	108,847	108,847	108,847	108,847
FED DEPT OF ENERGY GRANT	2,931,284	3,260,000	3,260,000	3,271,347	3,260,000	3,240,286
FED EPA EXCHANGE NETWORK GRANTS	41,500	200,000	200,000	200,000	200,000	200,000
PRIOR YEAR REFUNDS	270	0	0	0	0	0
REBATE	130	0	0	0	0	0
NDEP IDC COST ALLOCATION	4,627,823	5,501,049	5,512,411	5,497,346	5,684,682	5,752,276
TRANSFER IN FED ARPA	0	44,165	0	0	0	0
TOTAL RESOURCES:	7,048,795	9,944,700	10,633,493	10,629,775	11,941,891	11,937,274
EXPENDITURES:						
PERSONNEL	2,867,720	3,428,983	3,310,848	3,331,858	3,387,113	3,409,259
OUT-OF-STATE TRAVEL	8,229	20,496	8,229	8,229	8,229	8,229
IN-STATE TRAVEL	5,678	23,242	5,678	5,678	5,678	5,678
OPERATING EXPENSES	331,780	334,261	337,614	338,671	338,249	338,914
MAINT OF BUILDINGS & GROUNDS	9,851	14,784	0	0	0	0
INDIRECT COST ALLOCATION	47,559	66,471	66,119	66,119	67,448	68,634
INFORMATION SERVICES	251,340	249,548	184,815	184,814	183,547	183,546
TRAINING	2,946	16,989	3,096	3,096	3,451	3,451
TRANSFER TO STATE AGENCIES	2,677,899	2,830,350	2,891,404	2,923,008	2,884,031	2,898,876
DIRECTOR'S OFFICE COST ALLOCATION	441,995	470,789	466,183	461,292	472,717	467,783
MULTIPURPOSE GRANT TRANSFER	0	0	108,847	108,847	108,847	108,847
EXCHANGE NETWORK GRANTS	41,500	200,000	200,000	200,000	200,000	200,000

DCNR - DEP ADMINISTRATION
101-3173

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESERVE	0	1,552,235	2,688,362	2,635,865	3,920,283	3,881,759
PURCHASING ASSESSMENT	2,505	2,455	2,505	2,505	2,505	2,505
STATE COST ALLOCATION	86,912	200,222	86,912	86,912	86,912	86,912
ATTY GENERAL COST ALLOCATION	272,881	533,875	272,881	272,881	272,881	272,881
TOTAL EXPENDITURES:	7,048,795	9,944,700	10,633,493	10,629,775	11,941,891	11,937,274
TOTAL POSITIONS:	32.00	32.00	32.00	32.00	32.00	32.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, Enterprise Information Technology Services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-374,254	-436,587
TOTAL RESOURCES:	0	0	0	0	-374,254	-436,587
EXPENDITURES:						
PERSONNEL	0	0	0	-1,964	0	-1,964
OPERATING EXPENSES	0	0	0	10,569	0	10,569
INFORMATION SERVICES	0	0	0	21,607	0	21,607
RESERVE	0	0	-374,254	-436,587	-748,508	-345,480
PURCHASING ASSESSMENT	0	0	-50	-1,702	-50	-1,702
STATE COST ALLOCATION	0	0	113,310	118,798	113,310	62,133
ATTY GENERAL COST ALLOCATION	0	0	260,994	289,279	260,994	-181,750
TOTAL EXPENDITURES:	0	0	0	0	-374,254	-436,587

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-1,122	-82,746

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	0	-1,122	-82,746
EXPENDITURES:						
PERSONNEL	0	0	1,122	82,746	1,122	96,685
RESERVE	0	0	-1,122	-82,746	-2,244	-179,431
TOTAL EXPENDITURES:	0	0	0	0	-1,122	-82,746

ENHANCEMENT

E225 EFFICIENCY & INNOVATION

This request adds one Accountant Technician position to support efficient processing and increased workload.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-58,831	-59,785
TOTAL RESOURCES:	0	0	0	0	-58,831	-59,785
EXPENDITURES:						
PERSONNEL	0	0	50,109	50,977	68,764	70,383
OPERATING EXPENSES	0	0	584	719	467	637
EQUIPMENT	0	0	5,272	5,272	0	0
INFORMATION SERVICES	0	0	2,866	2,817	1,060	988
RESERVE	0	0	-58,831	-59,785	-129,122	-131,793
TOTAL EXPENDITURES:	0	0	0	0	-58,831	-59,785
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E255 INFRASTRUCTURE, ENERGY & ENVIRONMENT

This request funds in-state and out-of-state travel to meet goals while ensuring compliance with state and federal regulations.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-27,154	-27,154
TOTAL RESOURCES:	0	0	0	0	-27,154	-27,154

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
EXPENDITURES:						
OUT-OF-STATE TRAVEL	0	0	8,182	8,182	8,763	8,763
IN-STATE TRAVEL	0	0	6,092	6,092	6,092	6,092
OPERATING EXPENSES	0	0	795	795	2,925	2,925
TRAINING	0	0	12,085	12,085	7,090	7,090
RESERVE	0	0	-27,154	-27,154	-52,024	-52,024
TOTAL EXPENDITURES:	0	0	0	0	-27,154	-27,154

E710 EQUIPMENT REPLACEMENT

This request replaces computer hardware and associated software per the Enterprise Information Technology Services' recommended replacement schedule.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-11,274	-11,274
TOTAL RESOURCES:	0	0	0	0	-11,274	-11,274
EXPENDITURES:						
INFORMATION SERVICES	0	0	11,274	11,274	19,030	19,030
RESERVE	0	0	-11,274	-11,274	-30,304	-30,304
TOTAL EXPENDITURES:	0	0	0	0	-11,274	-11,274

E711 EQUIPMENT REPLACEMENT

This request replaces one color laser jet multifunction printer.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-40,564	-40,564
TOTAL RESOURCES:	0	0	0	0	-40,564	-40,564
EXPENDITURES:						
INFORMATION SERVICES	0	0	40,564	40,564	36,492	36,492
RESERVE	0	0	-40,564	-40,564	-77,056	-77,056
TOTAL EXPENDITURES:	0	0	0	0	-40,564	-40,564

E712 EQUIPMENT REPLACEMENT

This request replaces computer software needed to meet the state security policy of non-supported operating system.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-3,438	-3,438
TOTAL RESOURCES:	0	0	0	0	-3,438	-3,438
EXPENDITURES:						
INFORMATION SERVICES	0	0	3,438	3,438	3,438	3,438
RESERVE	0	0	-3,438	-3,438	-6,876	-6,876
TOTAL EXPENDITURES:	0	0	0	0	-3,438	-3,438

E713 EQUIPMENT REPLACEMENT

This request replaces one plotter as the current plotter has reached the end-of-life.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	0	9,453	9,453
RESERVE	0	0	0	0	-9,453	-9,453
TOTAL EXPENDITURES:	0	0	0	0	0	0

E714 EQUIPMENT REPLACEMENT

This request replaces the current data storage array as a new larger system is required.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	0	32,959	32,959
RESERVE	0	0	0	0	-32,959	-32,959
TOTAL EXPENDITURES:	0	0	0	0	0	0

E730 MAINTENANCE OF BUILDINGS AND GROUNDS

This request funds deep cleaning throughout the year within the Bryan Building in Carson City.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-11,190	-11,190
TOTAL RESOURCES:	0	0	0	0	-11,190	-11,190
EXPENDITURES:						
MAINT OF BUILDINGS & GROUNDS	0	0	11,190	11,190	11,190	11,190
RESERVE	0	0	-11,190	-11,190	-22,380	-22,380
TOTAL EXPENDITURES:	0	0	0	0	-11,190	-11,190

E800 COST ALLOCATION

This request funds enhancement adjustments to the department internal cost allocation for services provided by various budget accounts.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-46,753	-49,551
TOTAL RESOURCES:	0	0	0	0	-46,753	-49,551
EXPENDITURES:						
DIRECTOR'S OFFICE COST ALLOCATION	0	0	46,753	49,551	46,437	49,255
RESERVE	0	0	-46,753	-49,551	-93,190	-98,806
TOTAL EXPENDITURES:	0	0	0	0	-46,753	-49,551

E999 UNFUNDED

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	0	0	-153,959	0
TOTAL RESOURCES:	0	0	0	0	-153,959	0

SUMMARY

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	387,273	939,486	1,552,235	1,552,235	1,959,823	1,913,576
BALANCE FORWARD TO NEW YEAR	-939,485	0	0	0	0	0
FED EPA MULTIPURPOSE GRANT	0	0	108,847	108,847	108,847	108,847
FED DEPT OF ENERGY GRANT	2,931,284	3,260,000	3,260,000	3,271,347	3,260,000	3,240,286
FED EPA EXCHANGE NETWORK GRANTS	41,500	200,000	200,000	200,000	200,000	200,000
PRIOR YEAR REFUNDS	270	0	0	0	0	0
REBATE	130	0	0	0	0	0
NDEP IDC COST ALLOCATION	4,627,823	5,501,049	5,512,411	5,497,346	5,684,682	5,752,276
TRANSFER IN FED ARPA	0	44,165	0	0	0	0
TOTAL RESOURCES:	7,048,795	9,944,700	10,633,493	10,629,775	11,213,352	11,214,985
EXPENDITURES:						
PERSONNEL	2,867,720	3,428,983	3,495,865	3,463,617	3,640,732	3,574,363
OUT-OF-STATE TRAVEL	8,229	20,496	16,411	16,411	16,992	16,992
IN-STATE TRAVEL	5,678	23,242	13,384	11,770	13,384	11,770
OPERATING EXPENSES	331,780	334,261	340,186	350,754	342,575	353,045
EQUIPMENT	0	0	11,219	5,272	0	0
MAINT OF BUILDINGS & GROUNDS	9,851	14,784	11,190	11,190	11,190	11,190
INDIRECT COST ALLOCATION	47,559	66,471	66,119	66,119	67,448	68,634
INFORMATION SERVICES	251,340	249,548	248,689	264,514	288,099	307,513
TRAINING	2,946	16,989	18,070	15,181	13,430	10,541
TRANSFER TO STATE AGENCIES	2,677,899	2,830,350	2,891,404	2,923,008	2,884,031	2,898,876
DIRECTOR'S OFFICE COST ALLOCATION	441,995	470,789	515,734	510,843	521,972	517,038
MULTIPURPOSE GRANT TRANSFER	0	0	108,847	108,847	108,847	108,847
EXCHANGE NETWORK GRANTS	41,500	200,000	200,000	200,000	200,000	200,000
RESERVE	0	1,552,235	1,959,823	1,913,576	2,368,100	2,895,197
PURCHASING ASSESSMENT	2,505	2,455	2,455	803	2,455	803
STATE COST ALLOCATION	86,912	200,222	200,222	205,710	200,222	149,045
ATTY GENERAL COST ALLOCATION	272,881	533,875	533,875	562,160	533,875	91,131
TOTAL EXPENDITURES:	7,048,795	9,944,700	10,633,493	10,629,775	11,213,352	11,214,985
PERCENT CHANGE:		41.08%	6.93%	6.89%	5.45%	5.51%
TOTAL POSITIONS:	32.00	32.00	33.00	33.00	33.00	33.00

DCNR - DEP INDUSTRIAL SITE CLEANUP

101-3175

PROGRAM DESCRIPTION

The Bureau of Industrial Site Cleanup (BISC) is responsible for regulatory oversight of assessment and corrective action at contaminated sites. The budget funds regulatory oversight of investigation and cleanup of hazardous substance releases from six major industrial sites near Henderson. In addition, BISC oversees the Nevada Environmental Response Trust as well as the evaluation and cleanup of perchlorate and other hazardous substances released from the Nevada Environmental Response Trust, former Kerr-McGee/Tronox site in southern Nevada. Statutory Authority: NRS 445A.425; NRS 459.425; NRS 459.537

BASE

This request continues funding for nine positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	652,130	676,778	699,040	699,040	705,160	705,160
BALANCE FORWARD TO NEW YEAR	-676,777	0	0	0	0	0
ANNUAL CAMU FEE	50,000	50,000	47,501	47,513	47,513	47,537
TREASURER'S INTEREST DISTRIB	5,099	17,529	5,099	5,099	5,099	5,099
TRANSFER IN FED ARPA	0	17,054	0	0	0	0
TRANS FROM MGMT OF HAZARDOUS	2,299,026	3,423,262	2,279,690	2,274,086	2,284,187	2,282,662
TOTAL RESOURCES:	2,329,478	4,184,623	3,031,330	3,025,738	3,041,959	3,040,458
EXPENDITURES:						
PERSONNEL	1,031,588	1,065,025	1,037,351	1,037,303	1,051,877	1,051,829
OPERATING	795	1,479	794	794	794	794
INDIRECT COST	240,257	238,100	228,293	228,293	231,488	235,559
INFORMATION SERVICES	3,702	3,679	3,680	3,680	3,680	3,680
BMI COMPANIES	1,050,221	2,176,446	1,053,137	1,047,593	1,054,505	1,048,981
RESERVE	0	699,040	705,160	705,160	696,700	696,700
PURCHASING ASSESSMENT	2,915	854	2,915	2,915	2,915	2,915
TOTAL EXPENDITURES:	2,329,478	4,184,623	3,031,330	3,025,738	3,041,959	3,040,458
TOTAL POSITIONS:	9.00	9.00	9.00	9.00	9.00	9.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, Enterprise Information Technology Services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
ANNUAL CAMU FEE	0	0	-82	-82	-82	-82
TRANS FROM MGMT OF HAZARDOUS	0	0	-1,979	-253	-1,979	-254
TOTAL RESOURCES:	0	0	-2,061	-335	-2,061	-336
EXPENDITURES:						
PERSONNEL	0	0	0	-553	0	-553
OPERATING	0	0	0	288	0	288
INFORMATION SERVICES	0	0	0	180	0	180
BMI COMPANIES	0	0	0	1,601	0	1,600
PURCHASING ASSESSMENT	0	0	-2,061	-1,851	-2,061	-1,851
TOTAL EXPENDITURES:	0	0	-2,061	-335	-2,061	-336

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
ANNUAL CAMU FEE	0	0	6	6	6	6
TRANS FROM MGMT OF HAZARDOUS	0	0	335	27,952	335	31,556
TOTAL RESOURCES:	0	0	341	27,958	341	31,562
EXPENDITURES:						
PERSONNEL	0	0	341	27,958	341	31,562
TOTAL EXPENDITURES:	0	0	341	27,958	341	31,562

ENHANCEMENT

E225 EFFICIENCY & INNOVATION

This request funds the Groundwater Vistas 9 Professional Modeling Software upgrade.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM MGMT OF HAZARDOUS	0	0	0	1,100	0	1,100
TOTAL RESOURCES:	0	0	0	1,100	0	1,100
EXPENDITURES:						
BMI COMPANIES	0	0	0	1,100	0	1,100
TOTAL EXPENDITURES:	0	0	0	1,100	0	1,100

E226 EFFICIENCY & INNOVATION

This request funds nine Adobe annual subscriptions.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM MGMT OF HAZARDOUS	0	0	0	1,035	0	1,035
TOTAL RESOURCES:	0	0	0	1,035	0	1,035
EXPENDITURES:						
BMI COMPANIES	0	0	0	1,035	0	1,035
TOTAL EXPENDITURES:	0	0	0	1,035	0	1,035

E227 EFFICIENCY & INNOVATION

This request funds one annual chlorinated conference registration.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM MGMT OF HAZARDOUS	0	0	0	830	0	830
TOTAL RESOURCES:	0	0	0	830	0	830
EXPENDITURES:						
BMI COMPANIES	0	0	0	830	0	830

DCNR - DEP INDUSTRIAL SITE CLEANUP
101-3175

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	830	0	830

E228 EFFICIENCY & INNOVATION

This request funds a cost management certification.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM MGMT OF HAZARDOUS	0	0	0	299	0	299
TOTAL RESOURCES:	0	0	0	299	0	299
EXPENDITURES:						
BMI COMPANIES	0	0	0	299	0	299
TOTAL EXPENDITURES:	0	0	0	299	0	299

E229 EFFICIENCY & INNOVATION

This request funds a Princeton Groundwater Remediation course.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM MGMT OF HAZARDOUS	0	0	0	1,595	0	1,595
TOTAL RESOURCES:	0	0	0	1,595	0	1,595
EXPENDITURES:						
BMI COMPANIES	0	0	0	1,595	0	1,595
TOTAL EXPENDITURES:	0	0	0	1,595	0	1,595

E230 EFFICIENCY & INNOVATION

This request funds a Groundwater Vista Modeling training course.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM MGMT OF HAZARDOUS	0	0	0	950	0	950

DCNR - DEP INDUSTRIAL SITE CLEANUP
101-3175

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	950	0	950
EXPENDITURES:						
BMI COMPANIES	0	0	0	950	0	950
TOTAL EXPENDITURES:	0	0	0	950	0	950

E255 INFRASTRUCTURE, ENERGY & ENVIRONMENT

This request restores in-state and out-of-state travel.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
ANNUAL CAMU FEE	0	0	88	88	88	88
TRANS FROM MGMT OF HAZARDOUS	0	0	10,472	10,472	10,472	10,472
TOTAL RESOURCES:	0	0	10,560	10,560	10,560	10,560
EXPENDITURES:						
BMI COMPANIES	0	0	10,560	10,560	10,560	10,560
TOTAL EXPENDITURES:	0	0	10,560	10,560	10,560	10,560

E256 INFRASTRUCTURE, ENERGY & ENVIRONMENT

This request increases contract authority to implement a regional groundwater remedial investigation to meet program goals.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
ANNUAL CAMU FEE	0	0	2,018	2,018	2,018	2,018
TRANS FROM MGMT OF HAZARDOUS	0	0	241,082	241,082	241,082	241,082
TOTAL RESOURCES:	0	0	243,100	243,100	243,100	243,100
EXPENDITURES:						
BMI COMPANIES	0	0	243,100	243,100	243,100	243,100
TOTAL EXPENDITURES:	0	0	243,100	243,100	243,100	243,100

E710 EQUIPMENT REPLACEMENT

This request replaces computer hardware and associated software per the Enterprise Information Technology Services' recommended replacement schedule.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
ANNUAL CAMU FEE	0	0	16	16	0	0
TRANS FROM MGMT OF HAZARDOUS	0	0	1,923	1,923	0	0
TOTAL RESOURCES:	0	0	1,939	1,939	0	0
EXPENDITURES:						
BMI COMPANIES	0	0	1,939	1,939	0	0
TOTAL EXPENDITURES:	0	0	1,939	1,939	0	0

E805 CLASSIFIED POSITION CHANGES

This request reclassifies an Environmental Scientist 4 to a Supervisor Professional Engineer 4 commensurate with the duties of the position.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
ANNUAL CAMU FEE	0	0	453	441	457	433
TRANS FROM MGMT OF HAZARDOUS	0	0	26,524	19,394	26,729	27,289
TOTAL RESOURCES:	0	0	26,977	19,835	27,186	27,722
EXPENDITURES:						
PERSONNEL	0	0	22,112	14,970	22,283	22,819
INDIRECT COST	0	0	4,865	4,865	4,903	4,903
TOTAL EXPENDITURES:	0	0	26,977	19,835	27,186	27,722

SUMMARY

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	652,130	676,778	699,040	699,040	705,160	705,160
BALANCE FORWARD TO NEW YEAR	-676,777	0	0	0	0	0
ANNUAL CAMU FEE	50,000	50,000	50,000	50,000	50,000	50,000

DCNR - DEP INDUSTRIAL SITE CLEANUP
101-3175

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
TREASURER'S INTEREST DISTRIB	5,099	17,529	5,099	5,099	5,099	5,099
TRANSFER IN FED ARPA	0	17,054	0	0	0	0
TRANS FROM MGMT OF HAZARDOUS	2,299,026	3,423,262	2,558,047	2,580,465	2,560,826	2,598,616
TOTAL RESOURCES:	2,329,478	4,184,623	3,312,186	3,334,604	3,321,085	3,358,875
EXPENDITURES:						
PERSONNEL	1,031,588	1,065,025	1,059,804	1,079,678	1,074,501	1,105,657
OPERATING	795	1,479	794	1,082	794	1,082
INDIRECT COST	240,257	238,100	233,158	233,158	236,391	240,462
INFORMATION SERVICES	3,702	3,679	3,680	3,860	3,680	3,860
BMI COMPANIES	1,050,221	2,176,446	1,308,736	1,310,602	1,308,165	1,310,050
RESERVE	0	699,040	705,160	705,160	696,700	696,700
PURCHASING ASSESSMENT	2,915	854	854	1,064	854	1,064
TOTAL EXPENDITURES:	2,329,478	4,184,623	3,312,186	3,334,604	3,321,085	3,358,875
PERCENT CHANGE:		79.64%	-20.85%	-20.31%	0.27%	0.73%
TOTAL POSITIONS:	9.00	9.00	9.00	9.00	9.00	9.00

DCNR - DEP AIR QUALITY

101-3185

PROGRAM DESCRIPTION

The mission of the Bureau of Air Pollution Control and Air Quality Planning is to achieve and maintain levels of air quality, which will protect human health and safety; prevent injury to plant and animal life; prevent damage to property; preserve visibility and scenic, aesthetic and historic values of the state; and implement provisions at the facility level to prevent accidental chemical releases in the state. To accomplish this mission, staff assigned to these bureaus plan, direct, coordinate, and control air quality monitoring, permitting, and compliance assurance. This budget account is mainly funded by federal grants and fees. Statutory Authority: NRS 445B.100-.845, and 459.380-.3874.

BASE

This request continues funding for 61 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	623,424	728,210	507,212	507,212	1,569,107	1,524,671
BALANCE FORWARD TO NEW YEAR	-728,209	0	0	0	0	0
CLEAN DIESEL GRANT	58,470	477,788	477,788	477,788	466,743	477,788
FED EPA PM 2.5 MONITORING NETWORK	27,247	261,972	184,720	188,409	184,720	188,409
FED EPA AIR PPG GRANT	500,000	768,078	816,487	816,487	915,891	834,101
REBATE	163	0	0	0	0	0
PRIVATE GRANT	27,009	0	0	0	0	0
VOLKSWAGEN SETTLEMENT	329,183	346,165	201,329	202,113	350,534	230,346
TRANSFER IN FED ARPA	0	67,527	0	0	0	0
TRANSFER IN FEDERAL GRANT REV	8,428	0	9,898	8,428	0	8,428
TRANSFER FROM CAPP BA3174	679,031	1,018,144	897,137	897,137	1,034,250	963,254
TRANSFER FROM PETROLEUM 4145	38,606	121,082	99,115	99,115	132,487	103,690
TRANSFER FROM DMV BA4722	2,000,000	2,000,000	1,979,063	1,968,737	1,982,557	1,968,013
TRANSFER FROM FEES BA3184	3,212,052	4,463,128	5,416,355	5,404,273	3,846,705	4,124,567
TRANSFER FROM DOE BA3173	302,339	267,618	267,439	267,439	258,585	258,585
TRANS STTL FUND FR BA 3184	5,525	12,000	38,572	38,572	45,047	45,047
TOTAL RESOURCES:	7,083,268	10,531,712	10,895,115	10,875,710	10,786,626	10,726,899
EXPENDITURES:						
PERSONNEL	4,802,508	6,382,475	6,234,633	6,255,201	6,437,832	6,459,648
OUT-OF-STATE TRAVEL	7,720	11,700	7,720	7,720	7,720	7,720
IN-STATE TRAVEL	84,442	97,591	84,514	84,514	84,514	84,514
OPERATING EXPENSES	674,997	934,948	795,963	796,569	795,752	796,358
EQUIPMENT	147,878	212,047	0	0	0	0
CLEAN DIESEL GRANT PROGRAM	0	477,788	477,788	477,788	477,788	477,788
INDIRECT COST	1,118,504	1,434,758	1,372,183	1,372,183	1,416,887	1,441,802
PM 2.5 MONITORING GRANT	27,247	261,972	184,719	188,409	184,719	188,409

DCNR - DEP AIR QUALITY
101-3185

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
US CLIMATE ALLIANCE	51,377	0	0	0	0	0
STAR NSHE/DRI	24,461	0	0	0	0	0
INFORMATION SERVICES	71,729	105,302	72,946	72,946	72,946	72,946
TRAINING	66,767	100,448	89,904	89,904	111,979	111,979
UTILITIES	2,880	3,253	2,880	3,047	2,880	3,047
RESERVE	0	507,212	1,569,107	1,524,671	1,190,851	1,079,930
PURCHASING ASSESSMENT	2,758	2,218	2,758	2,758	2,758	2,758
TOTAL EXPENDITURES:	7,083,268	10,531,712	10,895,115	10,875,710	10,786,626	10,726,899
TOTAL POSITIONS:	60.00	60.00	61.00	61.00	61.00	61.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, Enterprise Information Technology Services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM FEES BA3184	0	0	-540	5,881	-540	5,890
TOTAL RESOURCES:	0	0	-540	5,881	-540	5,890
EXPENDITURES:						
PERSONNEL	0	0	0	-3,745	0	-3,745
OPERATING EXPENSES	0	0	0	15,867	0	15,875
INFORMATION SERVICES	0	0	0	-4,327	0	-4,326
PURCHASING ASSESSMENT	0	0	-540	-1,914	-540	-1,914
TOTAL EXPENDITURES:	0	0	-540	5,881	-540	5,890

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
VOLKSWAGEN SETTLEMENT	0	0	92	-2,527	92	-5,765

DCNR - DEP AIR QUALITY
101-3185

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
TRANSFER FROM CAPP BA3174	0	0	302	302	302	302
TRANSFER FROM DMV BA4722	0	0	246	246	246	246
TRANSFER FROM FEES BA3184	0	0	2,010	144,881	2,010	175,034
TRANSFER FROM DOE BA3173	0	0	179	179	179	179
TOTAL RESOURCES:	0	0	2,829	143,081	2,829	169,996
EXPENDITURES:						
PERSONNEL	0	0	2,829	143,081	2,829	169,996
TOTAL EXPENDITURES:	0	0	2,829	143,081	2,829	169,996

ENHANCEMENT

E255 INFRASTRUCTURE, ENERGY & ENVIRONMENT

This request restores in-state and out-of-state travel.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM FEES BA3184	0	0	10,076	10,076	10,076	10,076
TOTAL RESOURCES:	0	0	10,076	10,076	10,076	10,076
EXPENDITURES:						
OUT-OF-STATE TRAVEL	0	0	10,076	10,076	10,076	10,076
TOTAL EXPENDITURES:	0	0	10,076	10,076	10,076	10,076

E256 INFRASTRUCTURE, ENERGY & ENVIRONMENT

This request funds the purchase of remote high resolution satellite imagery to protect and improve air quality in Nevada.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM FEES BA3184	0	0	50,550	50,550	50,550	50,550
TOTAL RESOURCES:	0	0	50,550	50,550	50,550	50,550
EXPENDITURES:						
OPERATING EXPENSES	0	0	50,550	50,550	50,550	50,550

DCNR - DEP AIR QUALITY
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	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	50,550	50,550	50,550	50,550

E710 EQUIPMENT REPLACEMENT

This request replaces computer hardware and associated software per the Enterprise Information Technology Services' recommended replacement schedule.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM FEES BA3184	0	0	44,922	44,922	25,207	25,207
TOTAL RESOURCES:	0	0	44,922	44,922	25,207	25,207
EXPENDITURES:						
INFORMATION SERVICES	0	0	44,922	44,922	25,207	25,207
TOTAL EXPENDITURES:	0	0	44,922	44,922	25,207	25,207

E711 EQUIPMENT REPLACEMENT

This request replaces air monitoring specialized equipment.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM FEES BA3184	0	0	78,957	78,957	66,619	66,619
TOTAL RESOURCES:	0	0	78,957	78,957	66,619	66,619
EXPENDITURES:						
EQUIPMENT	0	0	78,957	78,957	66,619	66,619
TOTAL EXPENDITURES:	0	0	78,957	78,957	66,619	66,619

E720 NEW EQUIPMENT

This request adds specialized air monitoring equipment.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM FEES BA3184	0	0	0	0	18,958	18,958

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	0	18,958	18,958
EXPENDITURES:						
EQUIPMENT	0	0	0	0	18,958	18,958
TOTAL EXPENDITURES:	0	0	0	0	18,958	18,958

E805 CLASSIFIED POSITION CHANGES

This request reclassifies an Environmental Scientist 4 to a Professional Engineer Supervisor commensurate with the duties of the position.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
FED EPA AIR PPG GRANT	0	0	17,329	22,707	11,642	28,599
TRANSFER FROM DMV BA4722	0	0	11,553	0	17,464	0
TOTAL RESOURCES:	0	0	28,882	22,707	29,106	28,599
EXPENDITURES:						
PERSONNEL	0	0	23,673	17,498	23,857	23,350
INDIRECT COST	0	0	5,209	5,209	5,249	5,249
TOTAL EXPENDITURES:	0	0	28,882	22,707	29,106	28,599

E806 CLASSIFIED POSITION CHANGES

This request reclassifies a Staff Engineer 2 to Professional Engineer commensurate with the duties of the position.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
FED EPA AIR PPG GRANT	0	0	4,705	932	4,512	4,619
VOLKSWAGEN SETTLEMENT	0	0	8,468	8,119	8,119	8,119
TRANSFER FROM DMV BA4722	0	0	5,645	5,661	5,413	5,661
TOTAL RESOURCES:	0	0	18,818	14,712	18,044	18,399
EXPENDITURES:						
PERSONNEL	0	0	15,424	11,318	14,790	15,145
INDIRECT COST	0	0	3,394	3,394	3,254	3,254

DCNR - DEP AIR QUALITY
101-3185

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	18,818	14,712	18,044	18,399

E999 UNFUNDED

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	59,004	0	56,656	0
TOTAL RESOURCES:	0	0	59,004	0	56,656	0

SUMMARY

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	623,424	728,210	507,212	507,212	1,569,107	1,524,671
BALANCE FORWARD TO NEW YEAR	-728,209	0	0	0	0	0
CLEAN DIESEL GRANT	58,470	477,788	477,788	477,788	466,743	477,788
FED EPA PM 2.5 MONITORING NETWORK	27,247	261,972	184,720	188,409	184,720	188,409
FED EPA AIR PPG GRANT	500,000	768,078	838,521	840,126	932,045	867,319
REBATE	163	0	0	0	0	0
PRIVATE GRANT	27,009	0	0	0	0	0
VOLKSWAGEN SETTLEMENT	329,183	346,165	221,387	207,705	367,387	232,700
TRANSFER IN FED ARPA	0	67,527	0	0	0	0
TRANSFER IN FEDERAL GRANT REV	8,428	0	9,898	8,428	0	8,428
TRANSFER FROM CAPP BA3174	679,031	1,018,144	897,439	897,439	1,034,552	963,556
TRANSFER FROM PETROLEUM 4145	38,606	121,082	99,115	99,115	132,487	103,690
TRANSFER FROM DMV BA4722	2,000,000	2,000,000	1,996,507	1,974,644	2,005,680	1,973,920
TRANSFER FROM FEES BA3184	3,212,052	4,463,128	5,649,836	5,739,540	4,067,599	4,476,901
TRANSFER FROM DOE BA3173	302,339	267,618	267,618	267,618	258,764	258,764
TRANS STTL FUND FR BA 3184	5,525	12,000	38,572	38,572	45,047	45,047
TOTAL RESOURCES:	7,083,268	10,531,712	11,188,613	11,246,596	11,064,131	11,121,193
EXPENDITURES:						
PERSONNEL	4,802,508	6,382,475	6,324,921	6,423,353	6,525,746	6,664,394

DCNR - DEP AIR QUALITY
101-3185

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
OUT-OF-STATE TRAVEL	7,720	11,700	17,796	17,796	17,796	17,796
IN-STATE TRAVEL	84,442	97,591	84,514	84,514	84,514	84,514
OPERATING EXPENSES	674,997	934,948	846,513	862,986	846,302	862,783
EQUIPMENT	147,878	212,047	78,957	78,957	85,577	85,577
CLEAN DIESEL GRANT PROGRAM	0	477,788	477,788	477,788	477,788	477,788
INDIRECT COST	1,118,504	1,434,758	1,391,428	1,380,786	1,435,608	1,450,305
PM 2.5 MONITORING GRANT	27,247	261,972	184,719	188,409	184,719	188,409
US CLIMATE ALLIANCE	51,377	0	0	0	0	0
STAR NSHE/DRI	24,461	0	0	0	0	0
INFORMATION SERVICES	71,729	105,302	117,868	113,541	98,153	93,827
TRAINING	66,767	100,448	89,904	89,904	111,979	111,979
UTILITIES	2,880	3,253	2,880	3,047	2,880	3,047
RESERVE	0	507,212	1,569,107	1,524,671	1,190,851	1,079,930
PURCHASING ASSESSMENT	2,758	2,218	2,218	844	2,218	844
TOTAL EXPENDITURES:	7,083,268	10,531,712	11,188,613	11,246,596	11,064,131	11,121,193
PERCENT CHANGE:		48.68%	6.24%	6.79%	-1.11%	-1.12%
TOTAL POSITIONS:	60.00	60.00	61.00	61.00	61.00	61.00

DCNR - DEP WATER POLLUTION CONTROL

101-3186

PROGRAM DESCRIPTION

The Bureau of Water Pollution Control ensures compliance with water pollution control laws by issuing permits for discharges to surface and/or ground water; by inspecting facilities to ensure compliance and enforcement actions are taken when necessary; and reviewing the design of wastewater treatment plants and infrastructure to ensure subdivisions have adequate systems/infrastructures in place to treat wastewater. This budget account is funded by fees and federal grants. Statutory Authority: NRS 445A.300-.730, portions of NRS 278.330-.460.

BASE

This request continues funding for 32 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	4,746,625	4,849,034	4,091,913	4,091,913	3,380,930	3,382,483
BALANCE FORWARD TO NEW YEAR	-4,849,033	0	0	0	0	0
FED CWA SEC 106 EPA GRANT	153,266	178,172	179,857	179,857	179,857	179,857
FEDERAL EPA EN GRANT	7,500	392,500	0	0	0	0
FED UIC GRANT	86,000	77,000	85,970	85,970	85,970	85,970
WATER PERMITS	3,177,773	3,051,216	3,177,758	3,177,510	3,177,758	3,177,510
WASTEWATER OPERATOR FEES	37,670	65,000	40,000	40,000	40,000	40,000
REBATE	115	0	0	0	0	0
TRANSFER IN FED ARPA	0	27,991	0	0	0	0
TRANSFER FROM BA3173 DOE GRANT	307,493	311,538	311,151	311,151	314,470	314,470
TOTAL RESOURCES:	3,667,409	8,952,451	7,886,649	7,886,401	7,178,985	7,180,290
EXPENDITURES:						
PERSONNEL	2,542,358	3,158,650	3,197,672	3,197,446	3,286,286	3,286,060
OPERATING	2,825	2,822	2,822	2,822	2,822	2,822
FEDERAL 106	22,557	20,246	13,175	13,175	13,175	13,175
FED EPA EXCHANGE NETWORK GRANT	7,500	392,500	0	0	0	0
DOE GRANT	66,307	106,568	97,836	97,836	97,836	97,836
TRANSFER TO ENVIRONMENTAL PROTECTION ADMIN	592,115	711,286	703,778	703,778	723,273	735,991
INFORMATION SERVICES	13,164	13,083	13,082	13,082	13,082	13,082
WASTEWATER OPERATOR CERTIFICATION PROGRAM	26,528	65,000	40,000	40,000	40,000	40,000
TRANSFER TO SEC	3,538	5,335	8,428	10,802	6,154	6,812
WATER PERMIT FEES	384,218	381,479	422,627	418,678	425,065	421,126
RESERVE	0	4,091,913	3,380,930	3,382,483	2,564,993	2,557,087
PURCHASING ASSESSMENT	6,299	3,569	6,299	6,299	6,299	6,299
TOTAL EXPENDITURES:	3,667,409	8,952,451	7,886,649	7,886,401	7,178,985	7,180,290
TOTAL POSITIONS:	32.00	32.00	32.00	32.00	32.00	32.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, Enterprise Information Technology Services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	1,637	-54,459
FED CWA SEC 106 EPA GRANT	0	0	-683	-683	-683	-683
TRANSFER FROM BA3173 DOE GRANT	0	0	-410	-410	-410	-410
TOTAL RESOURCES:	0	0	-1,093	-1,093	544	-55,552
EXPENDITURES:						
PERSONNEL	0	0	0	-1,964	0	-1,964
OPERATING	0	0	0	1,024	0	1,024
FEDERAL 106	0	0	0	375	0	375
DOE GRANT	0	0	0	94	0	94
INFORMATION SERVICES	0	0	0	637	0	637
WATER PERMIT FEES	0	0	0	4,232	0	4,236
RESERVE	0	0	1,637	-54,459	3,274	-110,406
PURCHASING ASSESSMENT	0	0	-2,730	-5,087	-2,730	-5,087
AG COST ALLOCATION PLAN	0	0	0	54,055	0	55,539
TOTAL EXPENDITURES:	0	0	-1,093	-1,093	544	-55,552

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-1,256	-76,950
FED CWA SEC 106 EPA GRANT	0	0	60	60	60	60
FED UIC GRANT	0	0	30	30	30	30
WATER PERMITS	0	0	15	15	15	15
TRANSFER FROM BA3173 DOE GRANT	0	0	151	151	151	151
TOTAL RESOURCES:	0	0	256	256	-1,000	-76,694

DCNR - DEP WATER POLLUTION CONTROL
101-3186

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	1,512	77,206	1,512	91,289
RESERVE	0	0	-1,256	-76,950	-2,512	-167,983
TOTAL EXPENDITURES:	0	0	256	256	-1,000	-76,694

ENHANCEMENT

E250 INFRASTRUCTURE, ENERGY & ENVIRONMENT

This request adds one Environmental Scientist Supervisor position.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-139,064	-115,269
TOTAL RESOURCES:	0	0	0	0	-139,064	-115,269
EXPENDITURES:						
PERSONNEL	0	0	101,913	78,020	106,161	108,671
OPERATING	0	0	88	120	88	120
TRANSFER TO ENVIRONMENTAL PROTECTION ADMIN	0	0	22,421	22,421	23,356	23,356
INFORMATION SERVICES	0	0	409	428	409	428
WATER PERMIT FEES	0	0	14,233	14,280	10,889	10,936
RESERVE	0	0	-139,064	-115,269	-279,967	-258,780
TOTAL EXPENDITURES:	0	0	0	0	-139,064	-115,269
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E710 EQUIPMENT REPLACEMENT

This request replaces computer hardware and associated software per the Enterprise Information Technology Services' recommended replacement schedule.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-20,969	-20,969
FED CWA SEC 106 EPA GRANT	0	0	1,939	1,939	1,939	1,939
TRANSFER FROM BA3173 DOE GRANT	0	0	1,939	1,939	0	0

DCNR - DEP WATER POLLUTION CONTROL
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	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	3,878	3,878	-19,030	-19,030
EXPENDITURES:						
FEDERAL 106	0	0	1,939	1,939	1,939	1,939
DOE GRANT	0	0	1,939	1,939	0	0
WATER PERMIT FEES	0	0	20,969	20,969	7,396	7,396
RESERVE	0	0	-20,969	-20,969	-28,365	-28,365
TOTAL EXPENDITURES:	0	0	3,878	3,878	-19,030	-19,030

E720 NEW EQUIPMENT

This request funds specialized equipment for engineered stamped plans.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-4,880	-4,880
TOTAL RESOURCES:	0	0	0	0	-4,880	-4,880
EXPENDITURES:						
WATER PERMIT FEES	0	0	4,880	4,880	792	792
RESERVE	0	0	-4,880	-4,880	-5,672	-5,672
TOTAL EXPENDITURES:	0	0	0	0	-4,880	-4,880

SUMMARY

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	4,746,625	4,849,034	4,091,913	4,091,913	3,216,398	3,109,956
BALANCE FORWARD TO NEW YEAR	-4,849,033	0	0	0	0	0
FED CWA SEC 106 EPA GRANT	153,266	178,172	181,173	181,173	181,173	181,173
FEDERAL EPA EN GRANT	7,500	392,500	0	0	0	0
FED UIC GRANT	86,000	77,000	86,000	86,000	86,000	86,000
WATER PERMITS	3,177,773	3,051,216	3,177,773	3,177,525	3,177,773	3,177,525
WASTEWATER OPERATOR FEES	37,670	65,000	40,000	40,000	40,000	40,000

DCNR - DEP WATER POLLUTION CONTROL
101-3186

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
REBATE	115	0	0	0	0	0
TRANSFER IN FED ARPA	0	27,991	0	0	0	0
TRANSFER FROM BA3173 DOE GRANT	307,493	311,538	312,831	312,831	314,211	314,211
TOTAL RESOURCES:	3,667,409	8,952,451	7,889,690	7,889,442	7,015,555	6,908,865
EXPENDITURES:						
PERSONNEL	2,542,358	3,158,650	3,301,097	3,350,708	3,393,959	3,484,056
OPERATING	2,825	2,822	2,910	3,966	2,910	3,966
FEDERAL 106	22,557	20,246	15,114	15,489	15,114	15,489
FED EPA EXCHANGE NETWORK GRANT	7,500	392,500	0	0	0	0
DOE GRANT	66,307	106,568	99,775	99,869	97,836	97,930
TRANSFER TO ENVIRONMENTAL PROTECTION ADMIN	592,115	711,286	726,199	726,199	746,629	759,347
INFORMATION SERVICES	13,164	13,083	13,491	14,147	13,491	14,147
WASTEWATER OPERATOR CERTIFICATION PROGRAM	26,528	65,000	40,000	40,000	40,000	40,000
TRANSFER TO SEC	3,538	5,335	8,428	10,802	6,154	6,812
WATER PERMIT FEES	384,218	381,479	462,709	463,039	444,142	444,486
RESERVE	0	4,091,913	3,216,398	3,109,956	2,251,751	1,985,881
PURCHASING ASSESSMENT	6,299	3,569	3,569	1,212	3,569	1,212
AG COST ALLOCATION PLAN	0	0	0	54,055	0	55,539
TOTAL EXPENDITURES:	3,667,409	8,952,451	7,889,690	7,889,442	7,015,555	6,908,865
PERCENT CHANGE:		144.11%	-11.87%	-11.87%	-11.08%	-12.43%
TOTAL POSITIONS:	32.00	32.00	33.00	33.00	33.00	33.00

DCNR - DEP MATERIALS MNGMT & CORRCTV ACTN

101-3187

PROGRAM DESCRIPTION

This budget account includes the Bureau of Sustainable Materials Management, the Bureau of Corrective Actions and the Bureau of Federal Facilities.

The Bureau of Sustainable Materials Management is responsible for promoting/enhancing sustainable material management programs, and ensuring safe management, collection, and disposal of hazardous/solid waste through regulation of handling, transportation, treatment, storage, and disposal. The bureau also encourages businesses, institutions, and individuals to reduce the amount of waste generated, participate in recycling programs, and conserve natural resources. This budget account is funded by federal grants and fees. Statutory Authority: NRS 444.440-.645; 444A.010-.120; 445A.300 -.730; 445C.010-.120; and 459.400-.600.

The Bureau of Corrective Actions is responsible for regulating the analysis and remediation of contaminated sites; the certification of environmental consultants; the regulation of underground storage tank compliance; regulating the analysis and remediation of leaking underground storage tanks; and the administration of the Fund for Cleaning Up Discharges of Petroleum. Statutory Authority NRS: 445A.425; 445C.150 - 445C.410; 459.485; 459.500; 459.826; 459.830; 459.832; and 459.834.

The Bureau of Federal Facilities provides programmatic and regulatory oversight of the U.S. Department of Energy's operational activities, environmental restoration and waste management programs at the Nevada National Security Site, Tonopah Test Range, Central Nevada Test Area, and Project Shoal Area in Nevada to ensure compliance with environmental regulations. Statutory Authority: NRS 444.440 - 444.645; 445A.060 - 445A.955; 445C.010 - 445C.410; 459.400 -459.600; and 459.800 - 459.856.

BASE

This request continues funding for 61 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	2,392,612	2,856,948	1,820,644	1,820,644	1,848,016	2,439,600
BALANCE FORWARD TO NEW YEAR	-2,856,947	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	0	13,404	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-13,403	0	0	0	0	0
FED HAZARDOUS WASTE GRANT	611,848	575,688	544,489	544,411	596,785	596,707
FED OLDER AMER INDEP LVG GRANT	3,993	0	0	0	0	0
FED ADMS BLOCK GRANT	39,103	43,817	0	0	0	0
FED LEAKING UNDRGROUND STORAGE TANK (LUST)	540,090	489,195	470,460	470,428	606,475	606,443
FED DEPT OF ENERGY GRANT	595,903	411,317	598,422	598,422	739,219	739,219
FED DEPT OF DEFENSE GRANT	326,805	718,985	487,914	487,879	669,232	669,197
FED EPA EXCHANGE NETWORK GRANTS	21,026	125,330	0	0	0	0
FED EPA UNDERGROUND STORAGE TANK GRANT	448,552	323,704	373,210	372,523	390,941	390,254
FED EPA PASI GRANT	118,595	312,091	174,946	174,946	361,235	361,235
FED EPA CRMS GRANT	219,226	275,000	313,195	313,195	413,628	413,628
FED EPA STATE RESPONSE GRANT	791,576	765,689	670,424	670,383	885,636	885,595
SOLID WASTE FEES	175,150	137,093	175,150	175,150	175,150	175,150
DUMPING FEES	2,268,054	2,012,841	1,665,608	2,268,054	2,268,054	2,268,054
CIVIL PENALTIES	0	203	0	0	0	0
EXCESS PROPERTY SALES	13,850	0	0	0	0	0
MISCELLANEOUS REVENUE	0	244	0	0	0	0

DCNR - DEP MATERIALS MNGMT & CORRCTV ACTN
101-3187

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
TRANSFER IN FED ARPA	0	69,381	0	0	0	0
TRANS FROM MGMT OF HAZARDOUS	3,346,980	5,353,275	7,933,382	7,980,678	7,669,201	7,719,168
TRANS FROM PETRO TRUST FUND	1,148,522	2,656,469	2,916,001	2,914,767	2,911,727	2,910,493
TRANSFER FROM ENVIRON PROTECT - A	371,143	378,225	391,020	391,020	343,353	343,353
TOTAL RESOURCES:	10,562,678	17,518,899	18,534,865	19,182,500	19,878,652	20,518,096
EXPENDITURES:						
PERSONNEL	4,906,418	6,300,040	6,065,125	6,057,522	6,218,157	6,214,867
OPERATING	5,386	5,380	5,381	5,381	5,381	5,381
PETROLEUM FUND	66,438	203,016	466,693	468,349	466,944	468,349
UNDERGROUND STORAGE TANK	250,161	305,742	399,380	398,662	399,631	398,693
SOLID WASTE	1,545,665	1,232,245	1,528,998	1,528,842	1,529,532	1,529,113
PETROCHEMICAL CLEANUP SUPPORT	264,824	692,736	1,100,000	1,100,000	1,100,000	1,100,000
INDIRECT COST	1,132,287	1,415,607	1,334,903	1,334,903	1,368,570	1,392,635
CERTIFICATION	422	6,084	6,367	6,367	6,367	6,367
LEAKING UNDERGROUND TANKS	147,347	197,226	278,244	278,279	277,940	278,465
INFORMATION SERVICES	25,093	24,939	24,939	24,939	24,939	24,939
TRANSFER TO STATE AGENCIES	55,300	56,508	0	62,356	0	64,403
SUPERFUND CRMS	73,649	192,430	310,395	310,395	310,395	310,395
SUPERFUND PASI	103,310	175,564	151,330	151,330	151,330	151,330
STATE RESPONSE PROGRAM	467,587	505,540	662,410	662,408	663,223	662,449
MULTIPURPOSE GRANT	10,366	12,598	0	0	0	0
RESOURCE CONSERVATION AND RECOVERY ACT GRANT	200,633	200,938	220,333	220,481	221,312	220,813
WASTE ADMIN	143,799	145,636	165,619	165,619	165,745	165,619
USDA GRANT	694	0	0	0	0	0
EXCHANGE NETWORK GRANTS	21,026	125,330	0	0	0	0
DOD ADMIN	49,865	412,993	222,834	222,833	223,021	222,833
DOE GRANT	71,493	89,949	75,931	76,052	76,813	76,704
CORRECTIVE ACTIONS	964,069	3,336,502	3,614,690	3,614,784	3,615,114	3,615,344
DOE FEES	39,289	47,034	35,720	35,841	36,501	36,493
RESERVE	0	1,820,644	1,848,016	2,439,600	3,000,180	3,555,347
PURCHASING ASSESSMENT	17,557	14,218	17,557	17,557	17,557	17,557
TOTAL EXPENDITURES:	10,562,678	17,518,899	18,534,865	19,182,500	19,878,652	20,518,096
TOTAL POSITIONS:	61.00	61.00	61.00	61.00	61.00	61.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, Enterprise Information Technology Services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	384	-8,096
FED LEAKING UNDRGROUND STORAGE TANK (LUST)	0	0	-217	-217	-217	-217
FED DEPT OF ENERGY GRANT	0	0	-184	-184	-184	-184
FED DEPT OF DEFENSE GRANT	0	0	-234	-234	-234	-234
FED EPA UNDERGROUND STORAGE TANK GRANT	0	0	-184	-184	-184	-184
FED EPA STATE RESPONSE GRANT	0	0	-250	-250	-250	-250
TRANS FROM MGMT OF HAZARDOUS	0	0	-1,419	-11,784	-1,419	-11,777
TRANS FROM PETRO TRUST FUND	0	0	-467	-467	-467	-467
TOTAL RESOURCES:	0	0	-2,955	-13,320	-2,571	-21,409
EXPENDITURES:						
PERSONNEL	0	0	0	-3,745	0	-3,745
OPERATING	0	0	0	1,952	0	1,954
PETROLEUM FUND	0	0	0	505	0	505
UNDERGROUND STORAGE TANK	0	0	0	1,179	0	1,181
SOLID WASTE	0	0	0	1,106	0	1,106
LEAKING UNDERGROUND TANKS	0	0	0	661	0	661
INFORMATION SERVICES	0	0	0	1,214	0	1,215
STATE RESPONSE PROGRAM	0	0	0	935	0	936
RESOURCE CONSERVATION AND RECOVERY ACT GRANT	0	0	0	2,509	0	2,511
WASTE ADMIN	0	0	0	351	0	351
DOD ADMIN	0	0	0	420	0	420
DOE GRANT	0	0	0	843	0	843
CORRECTIVE ACTIONS	0	0	0	1,229	0	1,229
DOE FEES	0	0	0	862	0	862
RESERVE	0	0	384	-8,096	768	-16,193
PURCHASING ASSESSMENT	0	0	-3,339	-15,245	-3,339	-15,245
TOTAL EXPENDITURES:	0	0	-2,955	-13,320	-2,571	-21,409

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-266	-272
FED HAZARDOUS WASTE GRANT	0	0	187	5,393	187	6,686
FED LEAKING UNDRGROUND STORAGE TANK (LUST)	0	0	223	3,639	223	4,507
FED DEPT OF ENERGY GRANT	0	0	209	9,584	209	11,884
FED DEPT OF DEFENSE GRANT	0	0	119	4,257	119	5,278
FED EPA UNDERGROUND STORAGE TANK GRANT	0	0	116	2,339	116	2,898
FED EPA PASI GRANT	0	0	54	233	54	287
FED EPA CRMS GRANT	0	0	20	461	20	572
FED EPA STATE RESPONSE GRANT	0	0	102	343	102	421
SOLID WASTE FEES	0	0	0	2,557	0	3,172
DUMPING FEES	0	0	0	5,154	0	6,394
TRANS FROM MGMT OF HAZARDOUS	0	0	942	77,393	942	89,220
TRANS FROM PETRO TRUST FUND	0	0	376	21,660	376	26,865
TRANSFER FROM ENVIRON PROTECT - A	0	0	215	7,329	215	9,087
TOTAL RESOURCES:	0	0	2,563	140,342	2,297	166,999
EXPENDITURES:						
PERSONNEL	0	0	2,829	140,614	2,829	167,543
RESERVE	0	0	-266	-272	-532	-544
TOTAL EXPENDITURES:	0	0	2,563	140,342	2,297	166,999

ENHANCEMENT

E225 EFFICIENCY & INNOVATION

This request funds the OnBase operating system.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
FED DEPT OF ENERGY GRANT	0	0	2,016	2,016	2,016	2,016
TRANS FROM MGMT OF HAZARDOUS	0	0	2,016	2,016	2,016	2,016
TOTAL RESOURCES:	0	0	4,032	4,032	4,032	4,032

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
EXPENDITURES:						
DOE GRANT	0	0	2,016	2,016	2,016	2,016
DOE FEES	0	0	2,016	2,016	2,016	2,016
TOTAL EXPENDITURES:	0	0	4,032	4,032	4,032	4,032

E250 INFRASTRUCTURE, ENERGY & ENVIRONMENT

This request funds an increase from program fees to fund additional Bureau of Sustainable Materials Management grant programs.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-15,000	-15,000
TOTAL RESOURCES:	0	0	0	0	-15,000	-15,000
EXPENDITURES:						
SOLID WASTE	0	0	15,000	15,000	30,000	30,000
RESERVE	0	0	-15,000	-15,000	-45,000	-45,000
TOTAL EXPENDITURES:	0	0	0	0	-15,000	-15,000

E251 INFRASTRUCTURE, ENERGY & ENVIRONMENT

This request funds a contract to conduct a multi-season study of the quantity and composition of waste and aggregate.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM MGMT OF HAZARDOUS	0	0	200,000	200,000	100,000	100,000
TOTAL RESOURCES:	0	0	200,000	200,000	100,000	100,000
EXPENDITURES:						
SOLID WASTE	0	0	200,000	200,000	100,000	100,000
TOTAL EXPENDITURES:	0	0	200,000	200,000	100,000	100,000

E252 INFRASTRUCTURE, ENERGY & ENVIRONMENT

This request increases authority to continue with the Anaconda Mine cleanup project.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM MGMT OF HAZARDOUS	0	0	634,851	634,851	0	0
TOTAL RESOURCES:	0	0	634,851	634,851	0	0
EXPENDITURES:						
CORRECTIVE ACTIONS	0	0	634,851	634,851	0	0
TOTAL EXPENDITURES:	0	0	634,851	634,851	0	0

E255 INFRASTRUCTURE, ENERGY & ENVIRONMENT

This request restores in-state and out-of-state travel.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-21,714	-21,714
FED HAZARDOUS WASTE GRANT	0	0	17,454	17,454	17,454	17,454
FED LEAKING UNDRGROUND STORAGE TANK (LUST)	0	0	0	0	1,126	1,126
FED DEPT OF ENERGY GRANT	0	0	121,196	121,196	121,196	121,196
FED DEPT OF DEFENSE GRANT	0	0	4,514	4,514	484	484
FED EPA UNDERGROUND STORAGE TANK GRANT	0	0	11,778	11,778	14,896	14,896
FED EPA STATE RESPONSE GRANT	0	0	14,252	14,252	6,452	6,452
TRANS FROM MGMT OF HAZARDOUS	0	0	75,465	75,465	73,305	73,305
TRANS FROM PETRO TRUST FUND	0	0	7,503	7,503	8,636	8,636
TOTAL RESOURCES:	0	0	252,162	252,162	221,835	221,835
EXPENDITURES:						
PETROLEUM FUND	0	0	7,503	7,503	8,636	8,636
UNDERGROUND STORAGE TANK	0	0	11,778	11,778	14,896	14,896
SOLID WASTE	0	0	21,714	21,714	21,714	21,714
CERTIFICATION	0	0	6,684	6,684	6,684	6,684
LEAKING UNDERGROUND TANKS	0	0	0	0	1,126	1,126
STATE RESPONSE PROGRAM	0	0	14,252	14,252	6,452	6,452
RESOURCE CONSERVATION AND RECOVERY ACT GRANT	0	0	17,454	17,454	17,454	17,454

DCNR - DEP MATERIALS MNGMT & CORRCTV ACTN
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	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
WASTE ADMIN	0	0	7,564	7,564	7,564	7,564
DOD ADMIN	0	0	4,514	4,514	4,848	4,848
DOE GRANT	0	0	121,196	121,196	121,196	121,196
CORRECTIVE ACTIONS	0	0	18,134	18,134	15,974	15,974
DOE FEES	0	0	43,083	43,083	43,083	43,083
RESERVE	0	0	-21,714	-21,714	-47,792	-47,792
TOTAL EXPENDITURES:	0	0	252,162	252,162	221,835	221,835

E710 EQUIPMENT REPLACEMENT

This request replaces computer hardware and associated software per the Enterprise Information Technology Services' recommended replacement schedule.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
FED DEPT OF ENERGY GRANT	0	0	1,939	1,939	1,579	1,579
TRANS FROM MGMT OF HAZARDOUS	0	0	0	0	1,579	1,579
TOTAL RESOURCES:	0	0	1,939	1,939	3,158	3,158
EXPENDITURES:						
DOE GRANT	0	0	1,939	1,939	1,579	1,579
DOE FEES	0	0	0	0	1,579	1,579
TOTAL EXPENDITURES:	0	0	1,939	1,939	3,158	3,158

E711 EQUIPMENT REPLACEMENT

This request replaces computer hardware and associated software per the Enterprise Information Technology Services' recommended replacement schedule.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-3,878	-3,878
FED HAZARDOUS WASTE GRANT	0	0	7,396	7,396	0	0
TOTAL RESOURCES:	0	0	7,396	7,396	-3,878	-3,878
EXPENDITURES:						
SOLID WASTE	0	0	3,878	3,878	0	0

DCNR - DEP MATERIALS MNGMT & CORRCTV ACTN
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	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCE CONSERVATION AND RECOVERY ACT GRANT	0	0	7,396	7,396	0	0
RESERVE	0	0	-3,878	-3,878	-3,878	-3,878
TOTAL EXPENDITURES:	0	0	7,396	7,396	-3,878	-3,878

E712 EQUIPMENT REPLACEMENT

This request replaces computer hardware and associated software per the Enterprise Information Technology Services' recommended replacement schedule.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
FED LEAKING UNDRGROUND STORAGE TANK (LUST)	0	0	3,518	3,518	1,939	1,939
FED EPA UNDERGROUND STORAGE TANK GRANT	0	0	5,097	5,097	0	0
FED EPA STATE RESPONSE GRANT	0	0	5,457	5,457	5,817	5,817
TRANS FROM MGMT OF HAZARDOUS	0	0	1,939	1,939	0	0
TRANS FROM PETRO TRUST FUND	0	0	1,939	1,939	0	0
TOTAL RESOURCES:	0	0	17,950	17,950	7,756	7,756
EXPENDITURES:						
PETROLEUM FUND	0	0	1,939	1,939	0	0
UNDERGROUND STORAGE TANK	0	0	5,097	5,097	0	0
LEAKING UNDERGROUND TANKS	0	0	3,518	3,518	1,939	1,939
STATE RESPONSE PROGRAM	0	0	5,457	5,457	5,817	5,817
CORRECTIVE ACTIONS	0	0	1,939	1,939	0	0
TOTAL EXPENDITURES:	0	0	17,950	17,950	7,756	7,756

E713 EQUIPMENT REPLACEMENT

This request funds one replacement vehicle.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-44,213	-44,213
TOTAL RESOURCES:	0	0	0	0	-44,213	-44,213

DCNR - DEP MATERIALS MNGMT & CORRCTV ACTN
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	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
EXPENDITURES:						
SOLID WASTE	0	0	44,213	44,213	0	0
RESERVE	0	0	-44,213	-44,213	-44,213	-44,213
TOTAL EXPENDITURES:	0	0	0	0	-44,213	-44,213

E720 NEW EQUIPMENT

This request adds specialized equipment for engineered stamped plans.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
FED HAZARDOUS WASTE GRANT	0	0	6,162	6,162	6,162	6,162
TOTAL RESOURCES:	0	0	6,162	6,162	6,162	6,162
EXPENDITURES:						
RESOURCE CONSERVATION AND RECOVERY ACT GRANT	0	0	6,162	6,162	6,162	6,162
TOTAL EXPENDITURES:	0	0	6,162	6,162	6,162	6,162

E721 NEW EQUIPMENT

This request funds five standing desk workstations.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-2,445	-2,445
TOTAL RESOURCES:	0	0	0	0	-2,445	-2,445
EXPENDITURES:						
SOLID WASTE	0	0	2,445	2,445	0	0
RESERVE	0	0	-2,445	-2,445	-2,445	-2,445
TOTAL EXPENDITURES:	0	0	0	0	-2,445	-2,445

E805 CLASSIFIED POSITION CHANGES

This request reclassifies an Administrative Assistant 2 to Management Analyst 1 commensurate with the duties of the position.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM MGMT OF HAZARDOUS	0	0	5,823	1,144	6,178	6,155
TRANS FROM PETRO TRUST FUND	0	0	5,823	5,838	6,178	6,178
TRANSFER FROM ENVIRON PROTECT - A	0	0	11,646	12,132	12,354	12,865
TOTAL RESOURCES:	0	0	23,292	19,114	24,710	25,198
EXPENDITURES:						
PERSONNEL	0	0	19,091	14,913	20,254	20,742
INDIRECT COST	0	0	4,201	4,201	4,456	4,456
TOTAL EXPENDITURES:	0	0	23,292	19,114	24,710	25,198

E806 CLASSIFIED POSITION CHANGES

This request reclassifies a Management Analyst 2 to Management Analyst 4 commensurate with the duties of the position.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
FED LEAKING UNDRGROUND STORAGE TANK (LUST)	0	0	2,290	2,290	2,428	2,428
FED DEPT OF DEFENSE GRANT	0	0	4,580	4,580	4,856	4,856
FED EPA UNDERGROUND STORAGE TANK GRANT	0	0	2,290	2,290	2,428	2,428
FED EPA STATE RESPONSE GRANT	0	0	2,290	2,290	2,428	2,428
TRANS FROM MGMT OF HAZARDOUS	0	0	6,182	6,645	6,556	7,025
TRANS FROM PETRO TRUST FUND	0	0	5,267	5,267	5,585	5,585
TOTAL RESOURCES:	0	0	22,899	23,362	24,281	24,750
EXPENDITURES:						
PERSONNEL	0	0	18,769	19,232	19,902	20,371
INDIRECT COST	0	0	4,130	4,130	4,379	4,379
TOTAL EXPENDITURES:	0	0	22,899	23,362	24,281	24,750

SUMMARY

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	2,392,612	2,856,948	1,820,644	1,820,644	1,760,884	2,343,982
BALANCE FORWARD TO NEW YEAR	-2,856,947	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	0	13,404	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-13,403	0	0	0	0	0
FED HAZARDOUS WASTE GRANT	611,848	575,688	575,688	580,816	620,588	627,009
FED OLDER AMER INDEP LVG GRANT	3,993	0	0	0	0	0
FED ADMS BLOCK GRANT	39,103	43,817	0	0	0	0
FED LEAKING UNDRGROUND STORAGE TANK (LUST)	540,090	489,195	476,274	479,658	611,974	616,226
FED DEPT OF ENERGY GRANT	595,903	411,317	723,598	732,973	864,035	875,710
FED DEPT OF DEFENSE GRANT	326,805	718,985	496,893	500,996	674,457	679,581
FED EPA EXCHANGE NETWORK GRANTS	21,026	125,330	0	0	0	0
FED EPA UNDERGROUND STORAGE TANK GRANT	448,552	323,704	392,307	393,843	408,197	410,292
FED EPA PASI GRANT	118,595	312,091	175,000	175,179	361,289	361,522
FED EPA CRMS GRANT	219,226	275,000	313,215	313,656	413,648	414,200
FED EPA STATE RESPONSE GRANT	791,576	765,689	692,275	692,475	900,185	900,463
SOLID WASTE FEES	175,150	137,093	175,150	177,707	175,150	178,322
DUMPING FEES	2,268,054	2,012,841	1,665,608	2,273,208	2,268,054	2,274,448
CIVIL PENALTIES	0	203	0	0	0	0
EXCESS PROPERTY SALES	13,850	0	0	0	0	0
MISCELLANEOUS REVENUE	0	244	0	0	0	0
TRANSFER IN FED ARPA	0	69,381	0	0	0	0
TRANS FROM MGMT OF HAZARDOUS	3,346,980	5,353,275	8,859,181	8,968,347	7,858,358	7,986,691
TRANS FROM PETRO TRUST FUND	1,148,522	2,656,469	2,936,442	2,956,507	2,932,035	2,957,290
TRANSFER FROM ENVIRON PROTECT - A	371,143	378,225	402,881	410,481	355,922	365,305
TOTAL RESOURCES:	10,562,678	17,518,899	19,705,156	20,476,490	20,204,776	20,991,041
EXPENDITURES:						
PERSONNEL	4,906,418	6,300,040	6,105,814	6,228,536	6,261,142	6,419,778
OPERATING	5,386	5,380	5,381	7,333	5,381	7,335
PETROLEUM FUND	66,438	203,016	476,135	478,296	475,580	477,490
UNDERGROUND STORAGE TANK	250,161	305,742	416,255	416,716	414,527	414,770
SOLID WASTE	1,545,665	1,232,245	1,816,248	1,817,198	1,681,246	1,681,933
PETROCHEMICAL CLEANUP SUPPORT	264,824	692,736	1,100,000	1,100,000	1,100,000	1,100,000

DCNR - DEP MATERIALS MNGMT & CORRCTV ACTN
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	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
INDIRECT COST	1,132,287	1,415,607	1,343,234	1,343,234	1,377,405	1,401,470
CERTIFICATION	422	6,084	13,051	13,051	13,051	13,051
LEAKING UNDERGROUND TANKS	147,347	197,226	281,762	282,458	281,005	282,191
INFORMATION SERVICES	25,093	24,939	24,939	26,153	24,939	26,154
TRANSFER TO STATE AGENCIES	55,300	56,508	0	62,356	0	64,403
SUPERFUND CRMS	73,649	192,430	310,395	310,395	310,395	310,395
SUPERFUND PASI	103,310	175,564	151,330	151,330	151,330	151,330
STATE RESPONSE PROGRAM	467,587	505,540	682,119	683,052	675,492	675,654
MULTIPURPOSE GRANT	10,366	12,598	0	0	0	0
RESOURCE CONSERVATION AND RECOVERY ACT GRANT	200,633	200,938	251,345	254,002	244,928	246,940
WASTE ADMIN	143,799	145,636	173,183	173,534	173,309	173,534
USDA GRANT	694	0	0	0	0	0
EXCHANGE NETWORK GRANTS	21,026	125,330	0	0	0	0
DOD ADMIN	49,865	412,993	227,348	227,767	227,869	228,101
DOE GRANT	71,493	89,949	201,082	202,046	201,604	202,338
CORRECTIVE ACTIONS	964,069	3,336,502	4,269,614	4,270,937	3,631,088	3,632,547
DOE FEES	39,289	47,034	80,819	81,802	83,179	84,033
RESERVE	0	1,820,644	1,760,884	2,343,982	2,857,088	3,395,282
PURCHASING ASSESSMENT	17,557	14,218	14,218	2,312	14,218	2,312
TOTAL EXPENDITURES:	10,562,678	17,518,899	19,705,156	20,476,490	20,204,776	20,991,041
PERCENT CHANGE:		65.86%	12.48%	16.88%	2.54%	2.51%
TOTAL POSITIONS:	61.00	61.00	61.00	61.00	61.00	61.00

DCNR - DEP MINING REGULATION/RECLAMATION

101-3188

PROGRAM DESCRIPTION

It is the mission of the Mining Regulation and Reclamation agency to ensure that Nevada's surface and groundwaters are not degraded by mining operations and that the lands disturbed by mining operations are reclaimed to safe and stable conditions to ensure a productive post-mining land use. Facilities utilizing chemicals for processing ores are generally required to meet a zero discharge performance standard. The bureau works collaboratively with the mining industry and the public to achieve its mission. This budget account is fully funded by permitting fees and is comprised of three technical units: Regulation, Closure and Reclamation. These units perform a variety of plan reviews, permitting, inspection, compliance monitoring, and enforcement activities to ensure the design, construction, operation, closure, and reclamation of mining and exploration operations. Operators must file a financial assurance/guarantee with the division or federal land manager to ensure that reclamation of the mine site will be completed should an operator default on a project.

The regulation and closure branches regulate mining in Nevada under the authority of NRS 445A.300-NRS 445A.730 and NAC 445A.350-.447. The reclamation branch regulates mining in Nevada under the authority of NRS 519A.010-.280 and NAC 519A.010-.415.

BASE

This request continues funding for 24 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	3,415,499	3,521,013	3,094,363	3,063,203	3,570,120	3,480,188
BALANCE FORWARD TO NEW YEAR	-3,521,012	0	0	0	0	0
MINING REGULATION FEES	1,610,100	1,537,929	1,610,100	1,610,100	1,610,100	1,610,100
MINING RECLAMATION FEES	1,437,650	1,361,182	2,130,679	2,130,679	2,153,029	2,153,029
TREASURER'S INTEREST DISTRIB	27,662	70,171	27,663	27,663	27,663	27,663
TRANSFER IN FED ARPA	0	26,691	0	0	0	0
TOTAL RESOURCES:	2,969,899	6,516,986	6,862,805	6,831,645	7,360,912	7,270,980
EXPENDITURES:						
PERSONNEL EXPENSES	2,072,719	2,379,080	2,325,634	2,391,743	2,394,186	2,457,308
OUT-OF-STATE TRAVEL	0	6,886	0	0	0	0
IN-STATE TRAVEL	22,656	36,522	22,656	22,656	22,656	22,656
OPERATING EXPENSES	233,831	274,257	276,831	273,896	276,831	273,896
EQUIPMENT	2,404	54,436	0	0	0	0
INDIRECT COST RATE	482,736	534,326	511,876	511,876	526,957	536,223
INFORMATION SERVICES	44,110	45,876	37,374	35,023	37,374	35,023
TRAINING	8,648	18,729	8,198	8,648	8,198	8,648
TRANSFERS	1,768	2,667	9,089	6,588	6,625	3,734
TRANSFER TO MINING COOP	100,000	100,000	100,000	100,000	100,000	100,000
RESERVE	0	3,063,203	3,570,120	3,480,188	3,987,058	3,832,465
PURCHASING ASSESSMENT	1,027	1,004	1,027	1,027	1,027	1,027
TOTAL EXPENDITURES:	2,969,899	6,516,986	6,862,805	6,831,645	7,360,912	7,270,980
TOTAL POSITIONS:	23.00	23.00	23.00	24.00	23.00	24.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, Enterprise Information Technology Services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	23	-34,054
TOTAL RESOURCES:	0	0	0	0	23	-34,054
EXPENDITURES:						
PERSONNEL EXPENSES	0	0	0	-1,473	0	-1,473
OPERATING EXPENSES	0	0	0	5,652	0	5,654
INFORMATION SERVICES	0	0	0	-1,702	0	-1,702
RESERVE	0	0	23	-34,054	46	-92,948
PURCHASING ASSESSMENT	0	0	-23	-639	-23	-639
AG COST ALLOCATION PLAN	0	0	0	32,216	0	57,054
TOTAL EXPENDITURES:	0	0	0	0	23	-34,054

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-1,073	-52,950
TOTAL RESOURCES:	0	0	0	0	-1,073	-52,950
EXPENDITURES:						
PERSONNEL EXPENSES	0	0	1,073	52,950	1,073	63,312
RESERVE	0	0	-1,073	-52,950	-2,146	-116,262
TOTAL EXPENDITURES:	0	0	0	0	-1,073	-52,950

ENHANCEMENT

E250 INFRASTRUCTURE, ENERGY & ENVIRONMENT

This request adds one Administrative Assistant position to increase the pace and scale of electronic records management.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-77,017	-77,973
TOTAL RESOURCES:	0	0	0	0	-77,017	-77,973
EXPENDITURES:						
PERSONNEL EXPENSES	0	0	55,982	56,840	57,771	59,123
OPERATING EXPENSES	0	0	1,267	1,437	592	762
EQUIPMENT	0	0	4,597	4,597	0	0
INDIRECT COST RATE	0	0	12,317	12,317	12,710	12,710
INFORMATION SERVICES	0	0	2,854	2,782	915	843
RESERVE	0	0	-77,017	-77,973	-149,005	-151,411
TOTAL EXPENDITURES:	0	0	0	0	-77,017	-77,973
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E251 INFRASTRUCTURE, ENERGY & ENVIRONMENT

This request adds one Environmental Scientist position to support the growth in the mining industry.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-101,854	-103,359
TOTAL RESOURCES:	0	0	0	0	-101,854	-103,359
EXPENDITURES:						
PERSONNEL EXPENSES	0	0	70,642	72,061	96,981	99,278
IN-STATE TRAVEL	0	0	2,831	2,831	2,831	2,831
OPERATING EXPENSES	0	0	1,180	1,315	643	813
EQUIPMENT	0	0	4,597	4,597	0	0
INDIRECT COST RATE	0	0	15,542	15,542	21,336	21,336
INFORMATION SERVICES	0	0	2,756	2,707	915	843
TRAINING	0	0	4,306	4,306	1,090	1,090

DCNR - DEP MINING REGULATION/RECLAMATION
101-3188

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESERVE	0	0	-101,854	-103,359	-225,650	-229,550
TOTAL EXPENDITURES:	0	0	0	0	-101,854	-103,359
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E255 INFRASTRUCTURE, ENERGY & ENVIRONMENT

This request funds training authority.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-22,264	-22,264
TOTAL RESOURCES:	0	0	0	0	-22,264	-22,264
EXPENDITURES:						
TRAINING	0	0	22,264	22,264	24,986	24,986
RESERVE	0	0	-22,264	-22,264	-47,250	-47,250
TOTAL EXPENDITURES:	0	0	0	0	-22,264	-22,264

E710 EQUIPMENT REPLACEMENT

This request replaces computer hardware and associated software per the Enterprise Information Technology Services' recommended replacement schedule.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-17,451	-17,451
TOTAL RESOURCES:	0	0	0	0	-17,451	-17,451
EXPENDITURES:						
INFORMATION SERVICES	0	0	17,451	17,451	3,158	3,158
RESERVE	0	0	-17,451	-17,451	-20,609	-20,609
TOTAL EXPENDITURES:	0	0	0	0	-17,451	-17,451

E711 EQUIPMENT REPLACEMENT

This request funds the replacement of one vehicle.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	0	276	276
EQUIPMENT	0	0	0	0	50,821	50,821
RESERVE	0	0	0	0	-51,097	-51,097
TOTAL EXPENDITURES:	0	0	0	0	0	0

E720 NEW EQUIPMENT

This request adds one vehicle and accessories to perform mining inspections.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-48,906	-48,906
TOTAL RESOURCES:	0	0	0	0	-48,906	-48,906
EXPENDITURES:						
OPERATING EXPENSES	0	0	276	276	0	0
EQUIPMENT	0	0	48,630	48,630	0	0
RESERVE	0	0	-48,906	-48,906	-48,906	-48,906
TOTAL EXPENDITURES:	0	0	0	0	-48,906	-48,906

E721 NEW EQUIPMENT

This request funds four tablets to better assist staff performing mining inspections and regulation duties throughout Nevada.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-6,372	-6,372
TOTAL RESOURCES:	0	0	0	0	-6,372	-6,372
EXPENDITURES:						
INFORMATION SERVICES	0	0	6,372	6,372	2,160	2,160

DCNR - DEP MINING REGULATION/RECLAMATION
101-3188

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESERVE	0	0	-6,372	-6,372	-8,532	-8,532
TOTAL EXPENDITURES:	0	0	0	0	-6,372	-6,372

E722 NEW EQUIPMENT

This request adds two large-curved monitors to assist two positions in their day-to-day tasks.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-1,600	-1,600
TOTAL RESOURCES:	0	0	0	0	-1,600	-1,600
EXPENDITURES:						
INFORMATION SERVICES	0	0	1,600	1,600	0	0
RESERVE	0	0	-1,600	-1,600	-1,600	-1,600
TOTAL EXPENDITURES:	0	0	0	0	-1,600	-1,600

SUMMARY

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	3,415,499	3,521,013	3,094,363	3,063,203	3,293,606	3,115,259
BALANCE FORWARD TO NEW YEAR	-3,521,012	0	0	0	0	0
MINING REGULATION FEES	1,610,100	1,537,929	1,610,100	1,610,100	1,610,100	1,610,100
MINING RECLAMATION FEES	1,437,650	1,361,182	2,130,679	2,130,679	2,153,029	2,153,029
TREASURER'S INTEREST DISTRIB	27,662	70,171	27,663	27,663	27,663	27,663
TRANSFER IN FED ARPA	0	26,691	0	0	0	0
TOTAL RESOURCES:	2,969,899	6,516,986	6,862,805	6,831,645	7,084,398	6,906,051
EXPENDITURES:						
PERSONNEL EXPENSES	2,072,719	2,379,080	2,453,331	2,572,121	2,620,981	2,677,548
OUT-OF-STATE TRAVEL	0	6,886	0	0	0	0
IN-STATE TRAVEL	22,656	36,522	25,487	25,487	28,318	25,487
OPERATING EXPENSES	233,831	274,257	279,554	282,576	279,528	281,401

DCNR - DEP MINING REGULATION/RECLAMATION
101-3188

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
EQUIPMENT	2,404	54,436	57,824	57,824	55,418	50,821
INDIRECT COST RATE	482,736	534,326	539,735	539,735	576,617	570,269
INFORMATION SERVICES	44,110	45,876	68,407	64,233	47,282	40,325
TRAINING	8,648	18,729	34,768	35,218	38,580	34,724
TRANSFERS	1,768	2,667	9,089	6,588	6,625	3,734
TRANSFER TO MINING COOP	100,000	100,000	100,000	100,000	100,000	100,000
RESERVE	0	3,063,203	3,293,606	3,115,259	3,330,045	3,064,300
PURCHASING ASSESSMENT	1,027	1,004	1,004	388	1,004	388
AG COST ALLOCATION PLAN	0	0	0	32,216	0	57,054
TOTAL EXPENDITURES:	2,969,899	6,516,986	6,862,805	6,831,645	7,084,398	6,906,051
PERCENT CHANGE:		119.43%	5.31%	4.83%	3.23%	1.09%
TOTAL POSITIONS:	23.00	23.00	25.00	26.00	25.00	26.00

DCNR - DEP STATE REVOLVING FUND - ADMIN

746-3189

PROGRAM DESCRIPTION

This budget account provides staff and administrative support for the State Revolving Loan Program, which provides low cost financing for wastewater, storm water and drinking water infrastructure improvements that are needed to achieve compliance with applicable environmental standards. This budget account is funded by federal grants, Treasurer's interest income and loan origination fees. Statutory Authority: NRS 445A.060-.160 and 445A.200-.295.

BASE

This request continues funding for eight positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	701,942	745,557	858,208	858,208	1,022,390	920,087
BALANCE FORWARD TO NEW YEAR	-745,556	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	0	18,563	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-18,563	0	0	0	0	0
FED EPA CLEAN WATER SRF GRANT	148,275	685,816	341,835	339,449	350,089	436,190
FED EPA DRINKING WATER SRF GRANT	2,839,325	3,598,113	3,410,299	3,952,005	3,433,766	3,898,693
LOAN SERVICING	215,000	186,433	196,147	302,317	196,147	308,811
TREASURER'S INTEREST DISTRIB	5,090	13,274	5,090	5,090	5,090	5,090
TRANSFER IN FED ARPA	0	9,660	0	0	0	0
TRANSFER FROM ENVIRON PROTECT - B	1,572	3,738	2,599	2,599	2,618	2,618
TOTAL RESOURCES:	3,147,085	5,261,154	4,814,178	5,459,668	5,010,100	5,571,489
EXPENDITURES:						
PERSONNEL SERVICES	431,959	805,658	816,553	816,259	836,389	836,095
OPERATING	441	1,320	705	705	705	705
EQUIPMENT	27,308	0	0	0	0	0
INTEGRATED SOURCE WATER PROTECTION	365,572	497,813	466,672	378,744	467,598	408,151
ADVISORY BOARD TRAVEL	474	1,063	474	474	474	474
TRANSFER TO ENVIRON PROTECTION ADMIN	100,603	172,455	179,654	179,654	184,018	187,254
SMALL SYSTEM TECH ASSIST 2% SET ASIDE	154,302	317,819	227,927	227,927	227,927	227,927
CLEAN WATER STATE REVOLVING FUND ADMIN	121,356	87,170	34,792	36,984	34,792	36,984
CLEAN WATER SMALL TECH ASSIST	0	289,800	0	288,380	0	288,380
DRINKING WATER STATE REVOLVING FUND ADMIN	152,663	66,459	43,935	41,745	43,935	41,745
INFORMATION SERVICES	2,057	2,044	3,271	3,271	3,271	3,271
PUBLIC WATER SYSTEMS 10% SET ASIDE	1,252,705	1,354,245	1,301,592	1,356,430	1,308,207	1,395,731
LOCAL ASSISTANCE 15% SET ASIDE	535,749	804,400	390,630	883,425	390,630	883,425
SOURCE WATER PROTECTION	0	0	323,687	323,687	323,687	323,687
RESERVE	0	858,208	1,022,390	920,087	1,186,571	935,764

DCNR - DEP STATE REVOLVING FUND - ADMIN
746-3189

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
PURCHASING ASSESSMENT	1,896	2,700	1,896	1,896	1,896	1,896
TOTAL EXPENDITURES:	3,147,085	5,261,154	4,814,178	5,459,668	5,010,100	5,571,489
TOTAL POSITIONS:	5.00	5.00	8.00	8.00	8.00	8.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, Enterprise Information Technology Services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-328	1,008
FED EPA DRINKING WATER SRF GRANT	0	0	476	476	477	477
TOTAL RESOURCES:	0	0	476	476	149	1,485
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-491	0	-491
OPERATING	0	0	0	256	0	256
CLEAN WATER STATE REVOLVING FUND ADMIN	0	0	0	424	0	424
DRINKING WATER STATE REVOLVING FUND ADMIN	0	0	0	338	0	338
INFORMATION SERVICES	0	0	0	159	0	159
RESERVE	0	0	-328	1,008	-655	2,017
PURCHASING ASSESSMENT	0	0	804	-1,218	804	-1,218
TOTAL EXPENDITURES:	0	0	476	476	149	1,485

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
FED EPA CLEAN WATER SRF GRANT	0	0	88	10,961	88	12,708
FED EPA DRINKING WATER SRF GRANT	0	0	156	11,007	156	12,714

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	244	21,968	244	25,422
EXPENDITURES:						
PERSONNEL SERVICES	0	0	244	21,968	244	25,422
TOTAL EXPENDITURES:	0	0	244	21,968	244	25,422

ENHANCEMENT

E250 INFRASTRUCTURE, ENERGY & ENVIRONMENT

This request funds one Management Analyst position in the Bureau of Safe Drinking Water, companion decision unit E250, budget account 3197.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
FED EPA DRINKING WATER SRF GRANT	0	0	86,201	86,201	105,060	105,060
TOTAL RESOURCES:	0	0	86,201	86,201	105,060	105,060
EXPENDITURES:						
PUBLIC WATER SYSTEMS 10% SET ASIDE	0	0	86,201	86,201	105,060	105,060
TOTAL EXPENDITURES:	0	0	86,201	86,201	105,060	105,060

E251 INFRASTRUCTURE, ENERGY & ENVIRONMENT

This request funds sub-grant services to provide technical assistance to drinking water systems in accordance to NRS 445A.255.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
FED EPA DRINKING WATER SRF GRANT	0	0	197,701	197,701	197,701	197,701
TOTAL RESOURCES:	0	0	197,701	197,701	197,701	197,701
EXPENDITURES:						
SMALL SYSTEM TECH ASSIST 2% SET ASIDE	0	0	127,611	127,611	127,611	127,611
LOCAL ASSISTANCE 15% SET ASIDE	0	0	70,090	70,090	70,090	70,090
TOTAL EXPENDITURES:	0	0	197,701	197,701	197,701	197,701

DCNR - DEP STATE REVOLVING FUND - ADMIN
746-3189

E252 INFRASTRUCTURE, ENERGY & ENVIRONMENT

This request restores in-state and out-of-state travel.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-9,819	-9,819
FED EPA DRINKING WATER SRF GRANT	0	0	17,962	17,962	17,102	17,102
TOTAL RESOURCES:	0	0	17,962	17,962	7,283	7,283
EXPENDITURES:						
ADVISORY BOARD TRAVEL	0	0	647	647	647	647
CLEAN WATER STATE REVOLVING FUND ADMIN	0	0	9,819	9,819	9,335	9,335
DRINKING WATER STATE REVOLVING FUND ADMIN	0	0	17,315	17,315	16,455	16,455
RESERVE	0	0	-9,819	-9,819	-19,154	-19,154
TOTAL EXPENDITURES:	0	0	17,962	17,962	7,283	7,283

E255 INFRASTRUCTURE, ENERGY & ENVIRONMENT

This request funds travel expenditures for the Bureau of Safe Drinking Water, companion decision unit E255, budget account 3197.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
FED EPA DRINKING WATER SRF GRANT	0	0	36,688	36,688	34,302	34,302
TOTAL RESOURCES:	0	0	36,688	36,688	34,302	34,302
EXPENDITURES:						
INTEGRATED SOURCE WATER PROTECTION	0	0	6,376	6,376	4,053	4,053
PUBLIC WATER SYSTEMS 10% SET ASIDE	0	0	30,312	30,312	30,249	30,249
TOTAL EXPENDITURES:	0	0	36,688	36,688	34,302	34,302

E350 PROMOTING HEALTHY, VIBRANT COMMUNITIES

This request funds one Environmental Scientist position and associated costs in the Bureau of Safe Drinking Water, budget account 3197.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
FED EPA DRINKING WATER SRF GRANT	0	0	101,875	101,875	104,894	104,894
TOTAL RESOURCES:	0	0	101,875	101,875	104,894	104,894
EXPENDITURES:						
PUBLIC WATER SYSTEMS 10% SET ASIDE	0	0	72,456	72,456	74,570	74,570
SOURCE WATER PROTECTION	0	0	29,419	29,419	30,324	30,324
TOTAL EXPENDITURES:	0	0	101,875	101,875	104,894	104,894

E550 TECHNOLOGY INVESTMENT REQUEST

This request continues the development of the Nevada Infrastructure Financial System.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-14,000	-14,000
FED EPA DRINKING WATER SRF GRANT	0	0	14,000	14,000	14,000	14,000
TOTAL RESOURCES:	0	0	14,000	14,000	0	0
EXPENDITURES:						
CLEAN WATER STATE REVOLVING FUND ADMIN	0	0	14,000	14,000	14,000	14,000
DRINKING WATER STATE REVOLVING FUND ADMIN	0	0	14,000	14,000	14,000	14,000
RESERVE	0	0	-14,000	-14,000	-28,000	-28,000
TOTAL EXPENDITURES:	0	0	14,000	14,000	0	0

E710 EQUIPMENT REPLACEMENT

This request replaces computer hardware and associated software per the Enterprise Information Technology Services' recommended replacement schedule.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-1,939	-1,939

DCNR - DEP STATE REVOLVING FUND - ADMIN
746-3189

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
FED EPA DRINKING WATER SRF GRANT	0	0	0	0	1,939	1,939
TOTAL RESOURCES:	0	0	0	0	0	0
EXPENDITURES:						
CLEAN WATER STATE REVOLVING FUND ADMIN	0	0	1,939	1,939	1,585	1,585
DRINKING WATER STATE REVOLVING FUND ADMIN	0	0	0	0	1,939	1,939
RESERVE	0	0	-1,939	-1,939	-3,524	-3,524
TOTAL EXPENDITURES:	0	0	0	0	0	0

E720 NEW EQUIPMENT

This request funds mobile wifi devices for the Safe Drinking Water Program, budget account 3197.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
FED EPA DRINKING WATER SRF GRANT	0	0	3,020	3,020	2,220	2,220
TOTAL RESOURCES:	0	0	3,020	3,020	2,220	2,220
EXPENDITURES:						
PUBLIC WATER SYSTEMS 10% SET ASIDE	0	0	3,020	3,020	2,220	2,220
TOTAL EXPENDITURES:	0	0	3,020	3,020	2,220	2,220

E721 NEW EQUIPMENT

This request funds new computer hardware.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-1,798	-1,798
FED EPA DRINKING WATER SRF GRANT	0	0	613	613	0	0
TOTAL RESOURCES:	0	0	613	613	-1,798	-1,798
EXPENDITURES:						
CLEAN WATER STATE REVOLVING FUND ADMIN	0	0	1,798	1,798	0	0
DRINKING WATER STATE REVOLVING FUND ADMIN	0	0	613	613	0	0
RESERVE	0	0	-1,798	-1,798	-1,798	-1,798

DCNR - DEP STATE REVOLVING FUND - ADMIN
746-3189

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	613	613	-1,798	-1,798

E999 UNFUNDED

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	24,527	0	21,940	0
TOTAL RESOURCES:	0	0	24,527	0	21,940	0

SUMMARY

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	701,942	745,557	858,208	858,208	994,506	893,539
BALANCE FORWARD TO NEW YEAR	-745,556	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	0	18,563	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-18,563	0	0	0	0	0
FED EPA CLEAN WATER SRF GRANT	148,275	685,816	350,260	350,410	357,636	448,898
FED EPA DRINKING WATER SRF GRANT	2,839,325	3,598,113	3,885,181	4,421,548	3,926,098	4,389,102
LOAN SERVICING	215,000	186,433	196,147	302,317	196,147	308,811
TREASURER'S INTEREST DISTRIB	5,090	13,274	5,090	5,090	5,090	5,090
TRANSFER IN FED ARPA	0	9,660	0	0	0	0
TRANSFER FROM ENVIRON PROTECT - B	1,572	3,738	2,599	2,599	2,618	2,618
TOTAL RESOURCES:	3,147,085	5,261,154	5,297,485	5,940,172	5,482,095	6,048,058
EXPENDITURES:						
PERSONNEL SERVICES	431,959	805,658	836,901	837,736	854,616	861,026
OPERATING	441	1,320	705	961	705	961
EQUIPMENT	27,308	0	0	0	0	0
INTEGRATED SOURCE WATER PROTECTION	365,572	497,813	473,048	385,120	471,651	412,204
ADVISORY BOARD TRAVEL	474	1,063	1,121	1,121	1,121	1,121
TRANSFER TO ENVIRON PROTECTION ADMIN	100,603	172,455	184,077	179,654	187,975	187,254
SMALL SYSTEM TECH ASSIST 2% SET ASIDE	154,302	317,819	355,538	355,538	355,538	355,538

DCNR - DEP STATE REVOLVING FUND - ADMIN
746-3189

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
CLEAN WATER STATE REVOLVING FUND ADMIN	121,356	87,170	62,348	64,964	59,712	62,328
CLEAN WATER SMALL TECH ASSIST	0	289,800	0	288,380	0	288,380
DRINKING WATER STATE REVOLVING FUND ADMIN	152,663	66,459	75,863	74,011	76,329	74,477
INFORMATION SERVICES	2,057	2,044	3,271	3,430	3,271	3,430
PUBLIC WATER SYSTEMS 10% SET ASIDE	1,252,705	1,354,245	1,493,581	1,548,419	1,520,306	1,607,830
LOCAL ASSISTANCE 15% SET ASIDE	535,749	804,400	460,720	953,515	460,720	953,515
SOURCE WATER PROTECTION	0	0	353,106	353,106	354,011	354,011
RESERVE	0	858,208	994,506	893,539	1,133,440	885,305
PURCHASING ASSESSMENT	1,896	2,700	2,700	678	2,700	678
TOTAL EXPENDITURES:	3,147,085	5,261,154	5,297,485	5,940,172	5,482,095	6,048,058
PERCENT CHANGE:		67.18%	0.69%	12.91%	3.48%	1.82%
TOTAL POSITIONS:	5.00	5.00	8.00	8.00	8.00	8.00

DCNR - DEP WATER QUALITY PLANNING

101-3193

PROGRAM DESCRIPTION

The Bureau of Water Quality Planning is responsible for implementing programs to meet requirements of the Clean Water Act and Nevada water quality statutes and regulations that protect and/or improve the chemical, physical and biological integrity of the waters of Nevada. Bureau staff conduct water quality testing; bio-assessment and physical habitat monitoring; develop and/or revise water quality standards for adoption by the State Environmental Commission; develop the impaired waters list; develop total maximum daily loads and/or watershed implementation plans to address water quality impairments; issue certifications to ensure that proposed discharges meet applicable effluent limitations and water quality standards; assist in the development and review of area-wide waste management plans; mitigate the adverse effects from nonpoint source pollution through implementation of water quality improvement and public education projects; promote intra and inter-agency program coordination; and provide technical assistance. This budget account is funded by federal grants. Fees collected through the Bureau of Water Pollution Control National Pollutant Discharge Elimination System permit programs are used as the state match to the Federal Clean Water Act, Section 106 grant. Statutory Authority: NRS 445A.300-.730.

BASE

This request continues funding for 14 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	8,180	8,180	10,223	10,223	9,927	10,223
BALANCE FORWARD TO NEW YEAR	-8,180	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	0	297	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-296	0	0	0	0	0
FED CWA SEC 106 EPA GRANT	817,831	915,612	1,040,616	1,038,000	1,076,104	1,073,488
FED CWA SEC 106MI EPA GRANT	271,254	364,192	307,807	307,769	322,814	322,776
FED CWA SEC 604B EPA GRANT	101,053	146,872	260,825	260,825	264,414	264,414
FED CWA SEC 319H EPA GRANT	1,486,938	1,867,298	1,772,987	1,771,411	1,823,840	1,822,419
LAKE TAHOE LICENSE PLATE PROGRAM REIMB	0	50,000	0	0	0	0
TRANSFER IN FED ARPA	0	15,318	0	0	0	0
TRANSFER FROM BA3173 DOE GRANT	582,906	646,577	653,775	645,678	655,725	655,703
TRANSFER FROM 3187-3173 MP GRANT	26,254	24,852	35,530	35,530	37,571	37,577
TOTAL RESOURCES:	3,285,940	4,039,198	4,081,763	4,069,436	4,190,395	4,186,600
EXPENDITURES:						
PERSONNEL SERVICES	1,361,274	1,490,549	1,405,557	1,397,180	1,444,323	1,444,354
OPERATING	1,236	1,234	1,235	1,235	1,235	1,235
FEDERAL 106	228,359	296,857	482,632	480,163	492,746	490,277
FED CWA SEC 604B EPA GRANT	41,115	66,407	187,500	187,500	187,500	187,500
FED CWA SEC 319H EPA GRANT	998,629	1,346,295	1,283,429	1,281,700	1,318,388	1,316,814
FED NDEP EPA MP GRANT	26,254	24,852	35,530	35,530	35,530	35,530
DOE GRANT	175,206	175,298	181,918	181,908	182,032	182,022
LAKE TAHOE LICENSE PLATE PRGM	0	50,000	0	0	0	0

DCNR - DEP WATER QUALITY PLANNING
101-3193

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
INDIRECT COST	316,449	335,174	309,363	309,363	317,891	323,481
FED CWA SEC 106 MI EPA GRANTS	131,056	233,769	178,345	178,307	192,455	186,827
INFORMATION SERVICES	5,759	5,723	5,724	5,724	5,724	5,724
RESERVE	0	10,223	9,927	10,223	11,968	12,233
PURCHASING ASSESSMENT	603	2,817	603	603	603	603
TOTAL EXPENDITURES:	3,285,940	4,039,198	4,081,763	4,069,436	4,190,395	4,186,600
TOTAL POSITIONS:	14.00	14.00	14.00	14.00	14.00	14.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, Enterprise Information Technology Services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
FED CWA SEC 106 EPA GRANT	0	0	443	1,025	443	1,024
FED CWA SEC 106MI EPA GRANT	0	0	244	244	244	244
FED CWA SEC 319H EPA GRANT	0	0	796	-118	796	-115
TRANSFER FROM BA3173 DOE GRANT	0	0	731	1,423	731	1,423
TOTAL RESOURCES:	0	0	2,214	2,574	2,214	2,576
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-859	0	-859
OPERATING	0	0	0	448	0	448
FEDERAL 106	0	0	0	1,578	0	1,580
FED CWA SEC 319H EPA GRANT	0	0	0	515	0	515
DOE GRANT	0	0	0	237	0	237
FED CWA SEC 106 MI EPA GRANTS	0	0	0	247	0	247
INFORMATION SERVICES	0	0	0	279	0	279
PURCHASING ASSESSMENT	0	0	2,214	129	2,214	129
TOTAL EXPENDITURES:	0	0	2,214	2,574	2,214	2,576

DCNR - DEP WATER QUALITY PLANNING
101-3193

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
FED CWA SEC 106 EPA GRANT	0	0	196	9,701	196	12,006
FED CWA SEC 106MI EPA GRANT	0	0	44	2,138	44	2,659
FED CWA SEC 604B EPA GRANT	0	0	51	1,253	51	1,558
FED CWA SEC 319H EPA GRANT	0	0	178	7,621	178	8,451
TRANSFER FROM BA3173 DOE GRANT	0	0	165	11,905	165	14,184
TOTAL RESOURCES:	0	0	634	32,618	634	38,858
EXPENDITURES:						
PERSONNEL SERVICES	0	0	634	32,618	634	38,858
TOTAL EXPENDITURES:	0	0	634	32,618	634	38,858

ENHANCEMENT

E225 EFFICIENCY & INNOVATION

This request funds the new statewide OnBase Document Management platform.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
FED CWA SEC 106 EPA GRANT	0	0	0	0	1,567	1,567
TRANSFER FROM BA3173 DOE GRANT	0	0	0	0	1,569	1,569
TOTAL RESOURCES:	0	0	0	0	3,136	3,136
EXPENDITURES:						
FEDERAL 106	0	0	0	0	1,567	1,567
DOE GRANT	0	0	0	0	1,569	1,569
TOTAL EXPENDITURES:	0	0	0	0	3,136	3,136

E250 INFRASTRUCTURE, ENERGY & ENVIRONMENT

This request funds specialized analytical laboratory and taxonomic identification services associated with unplanned sampling and evaluation of surface waters.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
FED CWA SEC 106 EPA GRANT	0	0	15,000	15,000	15,000	15,000
FED CWA SEC 106MI EPA GRANT	0	0	2,500	2,500	2,500	2,500
TOTAL RESOURCES:	0	0	17,500	17,500	17,500	17,500
EXPENDITURES:						
FEDERAL 106	0	0	15,000	15,000	15,000	15,000
FED CWA SEC 106 MI EPA GRANTS	0	0	2,500	2,500	2,500	2,500
TOTAL EXPENDITURES:	0	0	17,500	17,500	17,500	17,500

E255 INFRASTRUCTURE, ENERGY & ENVIRONMENT

This request restores in-state and out-of-state travel.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
FED CWA SEC 106 EPA GRANT	0	0	4,336	4,336	4,336	4,336
FED CWA SEC 106MI EPA GRANT	0	0	620	620	620	620
FED CWA SEC 319H EPA GRANT	0	0	10,489	10,489	10,489	10,489
TRANSFER FROM BA3173 DOE GRANT	0	0	645	645	645	645
TOTAL RESOURCES:	0	0	16,090	16,090	16,090	16,090
EXPENDITURES:						
FEDERAL 106	0	0	4,336	4,336	4,336	4,336
FED CWA SEC 319H EPA GRANT	0	0	10,489	10,489	10,489	10,489
DOE GRANT	0	0	645	645	645	645
FED CWA SEC 106 MI EPA GRANTS	0	0	620	620	620	620
TOTAL EXPENDITURES:	0	0	16,090	16,090	16,090	16,090

DCNR - DEP WATER QUALITY PLANNING
101-3193

E710 EQUIPMENT REPLACEMENT

This request replaces computer hardware and associated software per the Enterprise Information Technology Services' recommended replacement schedule.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
FED CWA SEC 106 EPA GRANT	0	0	0	0	3,518	3,518
FED CWA SEC 106MI EPA GRANT	0	0	0	0	1,579	1,579
FED CWA SEC 319H EPA GRANT	0	0	3,878	3,878	3,878	3,878
TRANSFER FROM BA3173 DOE GRANT	0	0	3,518	3,518	0	0
TOTAL RESOURCES:	0	0	7,396	7,396	8,975	8,975
EXPENDITURES:						
FEDERAL 106	0	0	0	0	3,518	3,518
FED CWA SEC 319H EPA GRANT	0	0	3,878	3,878	3,878	3,878
DOE GRANT	0	0	3,518	3,518	0	0
FED CWA SEC 106 MI EPA GRANTS	0	0	0	0	1,579	1,579
TOTAL EXPENDITURES:	0	0	7,396	7,396	8,975	8,975

E711 EQUIPMENT REPLACEMENT

This request replaces field instrumentation that measures and records water quality.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
FED CWA SEC 106 EPA GRANT	0	0	9,909	9,909	6,868	6,868
TOTAL RESOURCES:	0	0	9,909	9,909	6,868	6,868
EXPENDITURES:						
FEDERAL 106	0	0	9,909	9,909	6,868	6,868
TOTAL EXPENDITURES:	0	0	9,909	9,909	6,868	6,868

DCNR - DEP WATER QUALITY PLANNING
101-3193

E720 NEW EQUIPMENT

This request adds one boat to provide staff an adequate vessel to navigate lakes and reservoirs when conducting water quality sampling.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
FED CWA SEC 106 EPA GRANT	0	0	0	0	20,990	20,990
TOTAL RESOURCES:	0	0	0	0	20,990	20,990
EXPENDITURES:						
FEDERAL 106	0	0	0	0	20,990	20,990
TOTAL EXPENDITURES:	0	0	0	0	20,990	20,990

E721 NEW EQUIPMENT

This request adds one vehicle to maintain a statewide water quality monitoring and sampling program and fulfill federal grant funding requirements.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
FED CWA SEC 106MI EPA GRANT	0	0	38,880	39,079	303	503
TOTAL RESOURCES:	0	0	38,880	39,079	303	503
EXPENDITURES:						
FED CWA SEC 106 MI EPA GRANTS	0	0	38,880	39,079	303	503
TOTAL EXPENDITURES:	0	0	38,880	39,079	303	503

SUMMARY

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	8,180	8,180	10,223	10,223	9,927	10,223
BALANCE FORWARD TO NEW YEAR	-8,180	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	0	297	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-296	0	0	0	0	0
FED CWA SEC 106 EPA GRANT	817,831	915,612	1,070,500	1,077,971	1,129,022	1,138,797
FED CWA SEC 106MI EPA GRANT	271,254	364,192	350,095	352,350	328,104	330,881

DCNR - DEP WATER QUALITY PLANNING
101-3193

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
FED CWA SEC 604B EPA GRANT	101,053	146,872	260,876	262,078	264,465	265,972
FED CWA SEC 319H EPA GRANT	1,486,938	1,867,298	1,788,328	1,793,281	1,839,181	1,845,122
LAKE TAHOE LICENSE PLATE PROGRAM REIMB	0	50,000	0	0	0	0
TRANSFER IN FED ARPA	0	15,318	0	0	0	0
TRANSFER FROM BA3173 DOE GRANT	582,906	646,577	658,834	663,169	658,835	673,524
TRANSFER FROM 3187-3173 MP GRANT	26,254	24,852	35,530	35,530	37,571	37,577
TOTAL RESOURCES:	3,285,940	4,039,198	4,174,386	4,194,602	4,267,105	4,302,096
EXPENDITURES:						
PERSONNEL SERVICES	1,361,274	1,490,549	1,406,191	1,428,939	1,444,957	1,482,353
OPERATING	1,236	1,234	1,235	1,683	1,235	1,683
FEDERAL 106	228,359	296,857	511,877	510,986	545,025	544,136
FED CWA SEC 604B EPA GRANT	41,115	66,407	187,500	187,500	187,500	187,500
FED CWA SEC 319H EPA GRANT	998,629	1,346,295	1,297,796	1,296,582	1,332,755	1,331,696
FED NDEP EPA MP GRANT	26,254	24,852	35,530	35,530	35,530	35,530
DOE GRANT	175,206	175,298	186,081	186,308	184,246	184,473
LAKE TAHOE LICENSE PLATE PRGM	0	50,000	0	0	0	0
INDIRECT COST	316,449	335,174	309,363	309,363	317,891	323,481
FED CWA SEC 106 MI EPA GRANTS	131,056	233,769	220,345	220,753	197,457	192,276
INFORMATION SERVICES	5,759	5,723	5,724	6,003	5,724	6,003
RESERVE	0	10,223	9,927	10,223	11,968	12,233
PURCHASING ASSESSMENT	603	2,817	2,817	732	2,817	732
TOTAL EXPENDITURES:	3,285,940	4,039,198	4,174,386	4,194,602	4,267,105	4,302,096
PERCENT CHANGE:		22.92%	3.35%	3.85%	2.22%	2.56%
TOTAL POSITIONS:	14.00	14.00	14.00	14.00	14.00	14.00

DCNR - DEP SAFE DRINKING WATER PROGRAM

101-3197

PROGRAM DESCRIPTION

The Bureau of Safe Drinking Water implements the Public Water System Supervision Program (PWSSP) and the Laboratory Certification Program (LCP). The PWSSP is authorized under the federal Safe Drinking Water Act (SDWA) and maintains primacy for the State of Nevada. State implementation of the PWSSP ensures Nevada's public water systems comply with state and federal drinking water standards by enforcing the sampling, monitoring and National Primary Drinking Water standards, including requirements for water quality, surface water treatment and corrosion control. The program assesses water sources (including identification of potential contaminant sources); assists communities and water systems in developing and implementing source water protection strategies; conducts sanitary surveys; certifies the qualifications of public water system operators; and requires public notification when systems are out of compliance. The bureau also reviews engineering plans for public water systems and the subdivision of land. Additionally, PWSSP provides training, information transfer, and regulatory update presentations at meetings of water industry associations. This program is funded by federal grants and fees. The LCP produces data used in regulatory decision-making by division programs in Safe Drinking Water, Water Pollution Control, Mining Regulation and Reclamation, Waste Management, and Corrective Actions. Pursuant to NRS 445A.428, 445A.863, and NRS 459.501, laboratories that perform analyses to meet requirements of the Clean Water Act, SDWA, and the Resource, Conservation and Recovery Act must be certified by the State of Nevada. The LCP program ensures that analyses are conducted according to Environmental Protection Agency and state approved methods with accurate and reproducible results. This program is funded by fees. Statutory Authority: NRS 445A.800-.955, 445A.300-.730, and 459.400-.600.

BASE

This request continues funding for 34 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	279,845	279,845	221,326	221,326	287,062	279,533
BALANCE FORWARD TO NEW YEAR	-279,844	0	0	0	0	0
FED ADMS BLOCK GRANT	57,831	0	5,000	0	5,000	0
FED EPA MULTIPURPOSE GRANT	1,824	5,000	10,000	10,000	10,000	10,000
FEDERAL RECEIPTS-E	126,819	803,916	378,240	389,947	378,240	390,485
FED EPA PWSSP GRANT	844,750	812,000	921,750	921,750	921,750	921,750
LABORATORY CHARGE - Other	373,461	465,126	522,845	523,373	522,845	523,373
EXCESS PROPERTY SALES	304	0	0	0	0	0
TRANSFER IN FED ARPA	0	27,611	0	0	0	0
TRANSFER FROM BA3189 15% 'C'	365,572	497,813	488,624	486,419	490,947	488,742
TRANSFER FROM ENVIRON PROTECT - BA 3198	707,277	1,100,425	786,098	797,521	829,437	844,646
TRANSFER FROM BA3189 10% 'A'	1,252,705	1,353,246	1,266,861	1,392,840	1,283,592	1,415,850
TRANSFER FROM DOE BA3173	592,561	632,944	632,944	633,248	632,944	633,248
TRANSFER FROM BA3189 15% 'B'	245,102	345,122	340,615	357,340	367,920	385,414
TOTAL RESOURCES:	4,568,207	6,323,048	5,574,303	5,733,764	5,729,737	5,893,041
EXPENDITURES:						
PERSONNEL	2,564,676	3,263,359	3,103,459	3,269,401	3,187,627	3,361,256
OUT-OF-STATE TRAVEL	5,096	5,860	5,096	5,096	5,096	5,096
IN-STATE TRAVEL	7,063	7,063	7,063	7,063	7,063	7,063
OPERATING	299,684	324,357	188,153	188,633	191,028	191,508

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	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
EQUIPMENT	36,424	42,635	0	0	0	0
AID TO COUNTIES	98,107	98,107	98,107	98,107	98,107	98,107
ENV LAB CERTIFICATION	40,517	76,851	55,773	56,356	56,660	57,243
WELLHEAD PROTECTION PROGRAM	305,533	281,189	277,285	275,080	277,285	275,080
IDC TRANSFER	597,313	734,763	683,027	683,027	701,544	713,880
FED EPA MULTIPURPOSE GRANT	1,824	5,000	10,000	10,000	10,000	10,000
FEDERAL DWSRF GRANT	377,134	398,428	388,948	389,177	389,453	390,162
FED EPA WIIN GRANT-CHILD CARE	126,819	803,916	378,240	378,240	378,240	378,240
INFORMATION SERVICES	66,189	50,690	43,718	43,415	40,944	43,851
TRAINING	1,401	501	7,945	7,945	7,945	7,945
TRANSFERS	3,538	5,335	3,538	10,802	3,538	6,812
MULTIPURPOSE 2020 DCNR TRANS	33,831	0	33,831	28,831	33,831	28,831
RESERVE	0	221,326	287,062	279,533	338,318	314,909
PURCHASING ASSESSMENT	3,058	3,668	3,058	3,058	3,058	3,058
TOTAL EXPENDITURES:	4,568,207	6,323,048	5,574,303	5,733,764	5,729,737	5,893,041
TOTAL POSITIONS:	32.00	32.00	32.00	34.00	32.00	34.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, Enterprise Information Technology Services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM ENVIRON PROTECT - BA 3198	0	0	610	15,777	610	16,915
TOTAL RESOURCES:	0	0	610	15,777	610	16,915
EXPENDITURES:						
PERSONNEL	0	0	0	-2,087	0	-2,087
OPERATING	0	0	0	6,100	0	6,402
ENV LAB CERTIFICATION	0	0	0	461	0	461
WELLHEAD PROTECTION PROGRAM	0	0	0	47	0	47
FEDERAL DWSRF GRANT	0	0	0	850	0	850
INFORMATION SERVICES	0	0	0	-1,957	0	-2,351

DCNR - DEP SAFE DRINKING WATER PROGRAM
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	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
PURCHASING ASSESSMENT	0	0	610	-975	610	-975
AG COST ALLOCATION PLAN	0	0	0	13,338	0	14,568
TOTAL EXPENDITURES:	0	0	610	15,777	610	16,915

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM ENVIRON PROTECT - BA 3198	0	0	1,512	76,982	1,512	92,066
TOTAL RESOURCES:	0	0	1,512	76,982	1,512	92,066
EXPENDITURES:						
PERSONNEL	0	0	1,512	76,982	1,512	92,066
TOTAL EXPENDITURES:	0	0	1,512	76,982	1,512	92,066

ENHANCEMENT

E250 INFRASTRUCTURE, ENERGY & ENVIRONMENT

This request adds one Management Analyst position in the Bureau of Safe Drinking Water.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
FEDERAL RECEIPTS-E	0	0	15,760	16,718	15,760	16,312
TRANSFER FROM ENVIRON PROTECT - BA 3198	0	0	8,775	9,420	900	9,223
TRANSFER FROM BA3189 10% 'A'	0	0	86,201	70,275	89,475	90,988
TOTAL RESOURCES:	0	0	110,736	96,413	106,135	116,523
EXPENDITURES:						
PERSONNEL	0	0	83,574	69,153	86,114	96,404
OPERATING	0	0	664	834	175	345
EQUIPMENT	0	0	5,272	5,272	0	0
IDC TRANSFER	0	0	18,387	18,387	18,946	18,946
INFORMATION SERVICES	0	0	2,839	2,767	900	828

DCNR - DEP SAFE DRINKING WATER PROGRAM
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	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	110,736	96,413	106,135	116,523
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E255 INFRASTRUCTURE, ENERGY & ENVIRONMENT

This request restores in-state and out-of-state travel.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-21,227	-21,227
TRANSFER FROM BA3189 15% 'C'	0	0	6,376	6,376	4,053	4,053
TRANSFER FROM ENVIRON PROTECT - BA 3198	0	0	27,757	27,757	32,186	32,186
TRANSFER FROM BA3189 10% 'A'	0	0	30,312	30,312	30,249	30,249
TOTAL RESOURCES:	0	0	64,445	64,445	45,261	45,261
EXPENDITURES:						
OUT-OF-STATE TRAVEL	0	0	4,743	4,743	6,543	6,543
IN-STATE TRAVEL	0	0	4,120	4,120	4,463	4,463
ENV LAB CERTIFICATION	0	0	40,121	40,121	42,407	42,407
WELLHEAD PROTECTION PROGRAM	0	0	6,376	6,376	4,053	4,053
FEDERAL DWSRF GRANT	0	0	30,312	30,312	30,249	30,249
RESERVE	0	0	-21,227	-21,227	-42,454	-42,454
TOTAL EXPENDITURES:	0	0	64,445	64,445	45,261	45,261

E350 PROMOTING HEALTHY, VIBRANT COMMUNITIES

This request adds one Environmental Scientist position in the Bureau of Safe Drinking Water.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM ENVIRON PROTECT - BA 3198	0	0	8,775	7,588	7,011	7,295
TRANSFER FROM BA3189 10% 'A'	0	0	72,456	51,972	72,456	68,523
TRANSFER FROM BA3189 15% 'B'	0	0	29,419	27,780	26,502	26,790
TOTAL RESOURCES:	0	0	110,650	87,340	105,969	102,608

DCNR - DEP SAFE DRINKING WATER PROGRAM
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	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	80,378	56,970	82,853	79,394
OPERATING	0	0	664	834	175	345
EQUIPMENT	0	0	5,272	5,272	0	0
IDC TRANSFER	0	0	17,684	17,684	18,228	18,228
FEDERAL DWSRF GRANT	0	0	3,813	3,813	3,813	3,813
INFORMATION SERVICES	0	0	2,839	2,767	900	828
TOTAL EXPENDITURES:	0	0	110,650	87,340	105,969	102,608
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E710 EQUIPMENT REPLACEMENT

This request replaces computer hardware and associated software per the Enterprise Information Technology Services' recommended replacement schedule.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-5,007	-5,007
TRANSFER FROM ENVIRON PROTECT - BA 3198	0	0	21,918	21,918	13,802	13,802
TOTAL RESOURCES:	0	0	21,918	21,918	8,795	8,795
EXPENDITURES:						
INFORMATION SERVICES	0	0	26,925	26,925	18,809	18,809
RESERVE	0	0	-5,007	-5,007	-10,014	-10,014
TOTAL EXPENDITURES:	0	0	21,918	21,918	8,795	8,795

E720 NEW EQUIPMENT

This request funds data hotspots for field inspectors.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM BA3189 10% 'A'	0	0	3,020	3,020	2,220	2,220
TOTAL RESOURCES:	0	0	3,020	3,020	2,220	2,220

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	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
EXPENDITURES:						
FEDERAL DWSRF GRANT	0	0	3,020	3,020	2,220	2,220
TOTAL EXPENDITURES:	0	0	3,020	3,020	2,220	2,220

SUMMARY

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	279,845	279,845	221,326	221,326	260,828	253,299
BALANCE FORWARD TO NEW YEAR	-279,844	0	0	0	0	0
FED ADMS BLOCK GRANT	57,831	0	5,000	0	5,000	0
FED EPA MULTIPURPOSE GRANT	1,824	5,000	10,000	10,000	10,000	10,000
FEDERAL RECEIPTS-E	126,819	803,916	394,000	406,665	394,000	406,797
FED EPA PWSSP GRANT	844,750	812,000	921,750	921,750	921,750	921,750
LABORATORY CHARGE - Other	373,461	465,126	522,845	523,373	522,845	523,373
EXCESS PROPERTY SALES	304	0	0	0	0	0
TRANSFER IN FED ARPA	0	27,611	0	0	0	0
TRANSFER FROM BA3189 15% 'C'	365,572	497,813	495,000	492,795	495,000	492,795
TRANSFER FROM ENVIRON PROTECT - BA 3198	707,277	1,100,425	855,445	956,963	885,458	1,016,133
TRANSFER FROM BA3189 10% 'A'	1,252,705	1,353,246	1,458,850	1,548,419	1,477,992	1,607,830
TRANSFER FROM DOE BA3173	592,561	632,944	632,944	633,248	632,944	633,248
TRANSFER FROM BA3189 15% 'B'	245,102	345,122	370,034	385,120	394,422	412,204
TOTAL RESOURCES:	4,568,207	6,323,048	5,887,194	6,099,659	6,000,239	6,277,429

EXPENDITURES:						
PERSONNEL	2,564,676	3,263,359	3,268,923	3,470,419	3,358,106	3,627,033
OUT-OF-STATE TRAVEL	5,096	5,860	9,839	9,839	11,639	11,639
IN-STATE TRAVEL	7,063	7,063	11,183	11,183	11,526	11,526
OPERATING	299,684	324,357	189,481	196,401	191,378	198,600
EQUIPMENT	36,424	42,635	10,544	10,544	0	0
AID TO COUNTIES	98,107	98,107	98,107	98,107	98,107	98,107
ENV LAB CERTIFICATION	40,517	76,851	95,894	96,938	99,067	100,111
WELLHEAD PROTECTION PROGRAM	305,533	281,189	283,661	281,503	281,338	279,180
IDC TRANSFER	597,313	734,763	719,098	719,098	738,718	751,054
FED EPA MULTIPURPOSE GRANT	1,824	5,000	10,000	10,000	10,000	10,000

DCNR - DEP SAFE DRINKING WATER PROGRAM
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	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
FEDERAL DWSRF GRANT	377,134	398,428	426,093	427,172	425,735	427,294
FED EPA WIIN GRANT-CHILD CARE	126,819	803,916	378,240	378,240	378,240	378,240
INFORMATION SERVICES	66,189	50,690	76,321	73,917	61,553	61,965
TRAINING	1,401	501	7,945	7,945	7,945	7,945
TRANSFERS	3,538	5,335	3,538	10,802	3,538	6,812
MULTIPURPOSE 2020 DCNR TRANS	33,831	0	33,831	28,831	33,831	28,831
RESERVE	0	221,326	260,828	253,299	285,850	262,441
PURCHASING ASSESSMENT	3,058	3,668	3,668	2,083	3,668	2,083
AG COST ALLOCATION PLAN	0	0	0	13,338	0	14,568
TOTAL EXPENDITURES:	4,568,207	6,323,048	5,887,194	6,099,659	6,000,239	6,277,429
PERCENT CHANGE:		38.41%	-6.89%	-3.53%	1.92%	2.91%
TOTAL POSITIONS:	32.00	32.00	34.00	36.00	34.00	36.00

DCNR - DEP STATE ENVIRONMENTAL COMMISSION

101-4149

PROGRAM DESCRIPTION

The Nevada State Environmental Commission (SEC) serves as the primary rulemaking, variance, and appeal body for environmental regulations in Nevada. The Commission is an 11-member body that meets to establish regulations and resolve appeal actions for the Division of Environmental Protection. Expenses of the SEC are supported by fees. The SEC was originally established in the Air Pollution Control statutes (NRS 445B.200). Other statutes establish the jurisdiction of the SEC to adopt environmental regulations, set fees, and hear appeals. Statutory Authority: NRS 444.560, 444A.020, 445A.270, 445A.425, 445A, 860, 459.3818, 459.485, 459.656, 459.826, and 519A.160.

BASE

This request continues funding for associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
OTHER RECEIPTS	0	80,785	0	0	0	0
TRANSFER FROM 3186 WPC	3,537	5,335	3,600	3,600	3,600	3,600
TRANSFER FROM DMV	5,010	7,556	5,100	5,100	5,100	5,100
TRANS FROM MGMT OF HAZARDOUS	3,831	5,779	3,901	3,901	3,901	3,901
TRANSFER FROM 3184 AQP	11,803	17,794	12,000	12,000	12,000	12,000
TRANSFER FROM 3188 MRR	1,768	2,667	1,800	1,800	1,800	1,800
TRANSFER FROM 3197 SDW	3,537	5,335	3,600	3,600	3,600	3,600
TOTAL RESOURCES:	29,486	125,251	30,001	30,001	30,001	30,001
EXPENDITURES:						
PERSONNEL	1,791	2,259	1,439	1,439	1,439	1,439
IN-STATE TRAVEL	0	9,442	0	0	0	0
OPERATING EXPENSES	27,514	32,592	27,723	27,723	27,723	27,723
INFORMATION SERVICES	0	0	658	658	658	658
FINES/SCHOOL DISTRICT TRANS	0	80,785	0	0	0	0
PURCHASING ASSESSMENT	181	173	181	181	181	181
TOTAL EXPENDITURES:	29,486	125,251	30,001	30,001	30,001	30,001

MAINTENANCE

M100 STATEWIDE INFLATION

This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, Enterprise Information Technology Services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM 3186 WPC	0	0	-1	2,375	-1	658
TRANSFER FROM DMV	0	0	-1	2,375	-1	658
TRANS FROM MGMT OF HAZARDOUS	0	0	-1	2,375	-1	658
TRANSFER FROM 3184 AQP	0	0	-3	2,357	-3	652
TRANSFER FROM 3188 MRR	0	0	-1	2,375	-1	658
TRANSFER FROM 3197 SDW	0	0	-1	2,375	-1	658
TOTAL RESOURCES:	0	0	-8	14,232	-8	3,942
EXPENDITURES:						
PURCHASING ASSESSMENT	0	0	-8	-148	-8	-148
AG COST ALLOCATION PLAN	0	0	0	14,380	0	4,090
TOTAL EXPENDITURES:	0	0	-8	14,232	-8	3,942

ENHANCEMENT

E250 INFRASTRUCTURE, ENERGY & ENVIRONMENT

This request funds additional personnel costs and in-state travel.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM 3186 WPC	0	0	2,103	2,103	2,103	2,103
TRANSFER FROM DMV	0	0	2,979	2,979	2,979	2,979
TRANS FROM MGMT OF HAZARDOUS	0	0	2,278	2,278	2,278	2,278
TRANSFER FROM 3184 AQP	0	0	7,010	7,010	7,010	7,010
TRANSFER FROM 3188 MRR	0	0	1,051	1,051	1,051	1,051
TRANSFER FROM 3197 SDW	0	0	2,103	2,103	2,103	2,103
TOTAL RESOURCES:	0	0	17,524	17,524	17,524	17,524
EXPENDITURES:						
PERSONNEL	0	0	2,025	2,025	2,025	2,025

DCNR - DEP STATE ENVIRONMENTAL COMMISSION
101-4149

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
IN-STATE TRAVEL	0	0	15,499	15,499	15,499	15,499
TOTAL EXPENDITURES:	0	0	17,524	17,524	17,524	17,524

E720 NEW EQUIPMENT

This request funds Adobe Pro software for new commissioners' computers and one new laptop computer.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM 3186 WPC	0	0	2,724	2,724	451	451
TRANSFER FROM DMV	0	0	3,860	3,860	639	639
TRANS FROM MGMT OF HAZARDOUS	0	0	2,952	2,952	488	488
TRANSFER FROM 3184 AQP	0	0	9,082	9,082	1,502	1,502
TRANSFER FROM 3188 MRR	0	0	1,362	1,362	225	225
TRANSFER FROM 3197 SDW	0	0	2,724	2,724	451	451
TOTAL RESOURCES:	0	0	22,704	22,704	3,756	3,756
EXPENDITURES:						
INFORMATION SERVICES	0	0	22,704	22,704	3,756	3,756
TOTAL EXPENDITURES:	0	0	22,704	22,704	3,756	3,756

SUMMARY

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
OTHER RECEIPTS	0	80,785	0	0	0	0
TRANSFER FROM 3186 WPC	3,537	5,335	8,426	10,802	6,153	6,812
TRANSFER FROM DMV	5,010	7,556	11,938	14,314	8,717	9,376
TRANS FROM MGMT OF HAZARDOUS	3,831	5,779	9,130	11,506	6,666	7,325
TRANSFER FROM 3184 AQP	11,803	17,794	28,089	30,449	20,509	21,164
TRANSFER FROM 3188 MRR	1,768	2,667	4,212	6,588	3,075	3,734
TRANSFER FROM 3197 SDW	3,537	5,335	8,426	10,802	6,153	6,812
TOTAL RESOURCES:	29,486	125,251	70,221	84,461	51,273	55,223

DCNR - DEP STATE ENVIRONMENTAL COMMISSION
101-4149

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	1,791	2,259	3,464	3,464	3,464	3,464
IN-STATE TRAVEL	0	9,442	15,499	15,499	15,499	15,499
OPERATING EXPENSES	27,514	32,592	27,723	27,723	27,723	27,723
INFORMATION SERVICES	0	0	23,362	23,362	4,414	4,414
FINES/SCHOOL DISTRICT TRANS	0	80,785	0	0	0	0
PURCHASING ASSESSMENT	181	173	173	33	173	33
AG COST ALLOCATION PLAN	0	0	0	14,380	0	4,090
TOTAL EXPENDITURES:	29,486	125,251	70,221	84,461	51,273	55,223
PERCENT CHANGE:		324.78%	-43.94%	-32.57%	-26.98%	-34.62%

DCNR - DEP WATER PLANNING CAP IMPROVEMENT
101-4155

PROGRAM DESCRIPTION

This budget account provides administrative support for the Capital Improvement Grants Program, which awards grants for capital improvement projects to small public water systems for qualifying water conservation projects and to defray costs associated with connecting individual septic systems to community sewer systems. This budget account is funded by grant application fees and bond proceeds. Statutory Authority: NRS 349.982.

BASE

This request continues funding for operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	15,213	18,715	18,238	18,238	15,959	16,207
BALANCE FORWARD TO NEW YEAR	-18,714	0	0	0	0	0
ADMINISTRATION FEE	5,000	1,000	1,000	1,000	1,000	1,000
TRANSFER FROM BA3198	505	2,692	0	0	0	0
TOTAL RESOURCES:	2,004	22,407	19,238	19,238	16,959	17,207
EXPENDITURES:						
OPERATING EXPENSES	431	431	679	432	433	432
TRANSFER TO THE DEP STATE REVOLVING FUND - ADMIN	1,573	3,738	2,600	2,599	2,619	2,618
RESERVE	0	18,238	15,959	16,207	13,907	14,157
TOTAL EXPENDITURES:	2,004	22,407	19,238	19,238	16,959	17,207

MAINTENANCE

M100 STATEWIDE INFLATION

This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, Enterprise Information Technology Services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-29
TOTAL RESOURCES:	0	0	0	0	0	-29
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	3	0	3
RESERVE	0	0	0	-29	0	-58
PURCHASING ASSESSMENT	0	0	0	26	0	26

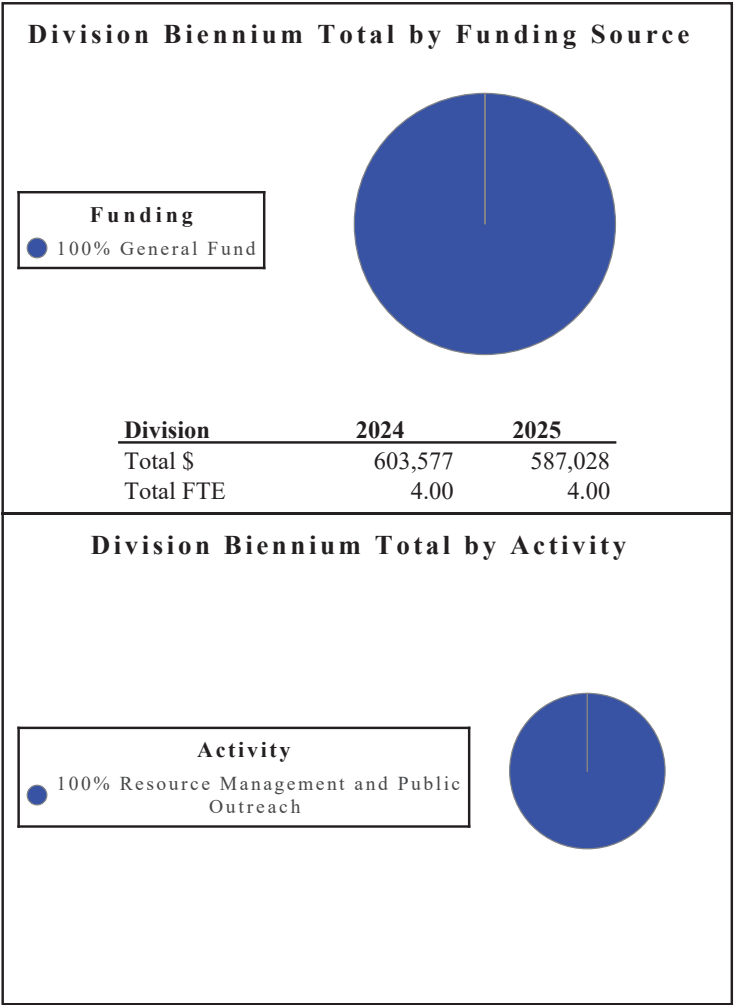
DCNR - DEP WATER PLANNING CAP IMPROVEMENT
101-4155

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	0	0	-29
SUMMARY						
	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	15,213	18,715	18,238	18,238	15,959	16,178
BALANCE FORWARD TO NEW YEAR	-18,714	0	0	0	0	0
ADMINISTRATION FEE	5,000	1,000	1,000	1,000	1,000	1,000
TRANSFER FROM BA3198	505	2,692	0	0	0	0
TOTAL RESOURCES:	2,004	22,407	19,238	19,238	16,959	17,178
EXPENDITURES:						
OPERATING EXPENSES	431	431	679	435	433	435
TRANSFER TO THE DEP STATE REVOLVING FUND - ADMIN	1,573	3,738	2,600	2,599	2,619	2,618
RESERVE	0	18,238	15,959	16,178	13,907	14,099
PURCHASING ASSESSMENT	0	0	0	26	0	26
TOTAL EXPENDITURES:	2,004	22,407	19,238	19,238	16,959	17,178
PERCENT CHANGE:		1,018.11%	-14.14%	-14.14%	-11.85%	-10.71%

DCNR - OUTDOOR RECREATION - The mission of Outdoor Recreation is to promote Nevada's outstanding natural environment and outdoor recreation opportunities, grow Nevada's outdoor economy and encourage the public to live healthy and active lives enriched by the outdoors.

Division Budget Highlights:

- 1. **Outdoor Recreation** - The Governor's Executive Budget contains no significant changes.



Activity: Resource Management and Public Outreach

This activity funds the growth of outdoor recreation and promotes environmental responsibility.

Resources			
Funding		FY 2024	FY 2025
General Fund	\$	603,577	587,028
Transfers	\$	0	0
Other	\$	0	0
TOTAL	\$	603,577	587,028
Goals		FY 2024	FY 2025
Protect & sustainably manage natural resources		603,577	587,028

DCNR - DIVISION OF OUTDOOR RECREATION

101-4180

PROGRAM DESCRIPTION

Assembly Bill 486 of the 2019 Legislature was an act relating to outdoor recreation; creating the Division of Outdoor Recreation within the State Department of Conservation and Natural Resources; providing for the appointment and duties of the Administrator of the Division; creating the Advisory Board on Outdoor Recreation to advise the Administrator of the Division on any matter concerning outdoor recreation in this state; making an appropriation; and providing other matters properly relating thereto.

BASE

This request continues funding for four positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	526,711	531,349	523,092	542,635	530,818	551,435
REVERSIONS	-294,276	0	0	0	0	0
FEDERAL RECEIPTS	0	1,927,800	0	0	0	0
TRANSFER IN FED ARPA	0	2,294	0	0	0	0
TRANS FROM COMMISSION ON TOUR	0	1,100,000	0	0	0	0
TOTAL RESOURCES:	232,435	3,561,443	523,092	542,635	530,818	551,435
EXPENDITURES:						
PERSONNEL SERVICES	202,975	423,280	410,545	430,104	418,271	438,904
OUT-OF-STATE TRAVEL	5,496	14,962	14,962	14,962	14,962	14,962
IN-STATE TRAVEL	8,879	11,450	11,450	11,450	11,450	11,450
OPERATING	8,514	60,978	60,977	60,964	60,977	60,964
TOURISM EDA GRANT	0	1,100,000	0	0	0	0
BOULDER CITY DARK SKY LIGHTING	0	1,927,800	0	0	0	0
OUTDOOR RECREATION	0	7,778	7,778	7,778	7,778	7,778
OUTDOOR EDUC AND REC PROGRAM	3,929	12,291	12,291	12,288	12,291	12,288
INFORMATION SERVICES	2,642	2,904	3,690	3,690	3,690	3,690
DCNR COST ALLOCATION	0	0	1,399	1,399	1,399	1,399
TOTAL EXPENDITURES:	232,435	3,561,443	523,092	542,635	530,818	551,435
TOTAL POSITIONS:	4.00	4.00	4.00	4.00	4.00	4.00

DCNR - DIVISION OF OUTDOOR RECREATION
101-4180

MAINTENANCE

M100 STATEWIDE INFLATION

This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, Enterprise Information Technology Services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	393	0	224
TOTAL RESOURCES:	0	0	0	393	0	224
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-222	0	-222
OPERATING	0	0	0	686	0	687
OUTDOOR EDUC AND REC PROGRAM	0	0	0	47	0	47
INFORMATION SERVICES	0	0	0	-335	0	-335
PURCHASING ASSESSMENT	0	0	0	47	0	47
AG COST ALLOCATION PLAN	0	0	0	170	0	0
TOTAL EXPENDITURES:	0	0	0	393	0	224

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	9,114	0	10,734
TOTAL RESOURCES:	0	0	0	9,114	0	10,734
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	9,114	0	10,734
TOTAL EXPENDITURES:	0	0	0	9,114	0	10,734

ENHANCEMENT

E125 ECONOMIC OPPORTUNITY & SKILLED WORKFORCE

This request funds the development of a new website to fuel the continued growth of the outdoor recreation economy in Nevada.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	27,450	27,450	650	650
TOTAL RESOURCES:	0	0	27,450	27,450	650	650
EXPENDITURES:						
INFORMATION SERVICES	0	0	27,450	27,450	650	650
TOTAL EXPENDITURES:	0	0	27,450	27,450	650	650

E351 PROMOTING HEALTHY, VIBRANT COMMUNITIES

This request restores in-state and out-of-state travel.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	23,985	0	23,985
TOTAL RESOURCES:	0	0	0	23,985	0	23,985
EXPENDITURES:						
OUT-OF-STATE TRAVEL	0	0	0	5,818	0	5,818
IN-STATE TRAVEL	0	0	0	11,367	0	11,367
OUTDOOR EDUC AND REC PROGRAM	0	0	0	6,800	0	6,800
TOTAL EXPENDITURES:	0	0	0	23,985	0	23,985

E999 UNFUNDED

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	0	0	1,402	0
TOTAL RESOURCES:	0	0	0	0	1,402	0

DCNR - DIVISION OF OUTDOOR RECREATION
101-4180

SUMMARY

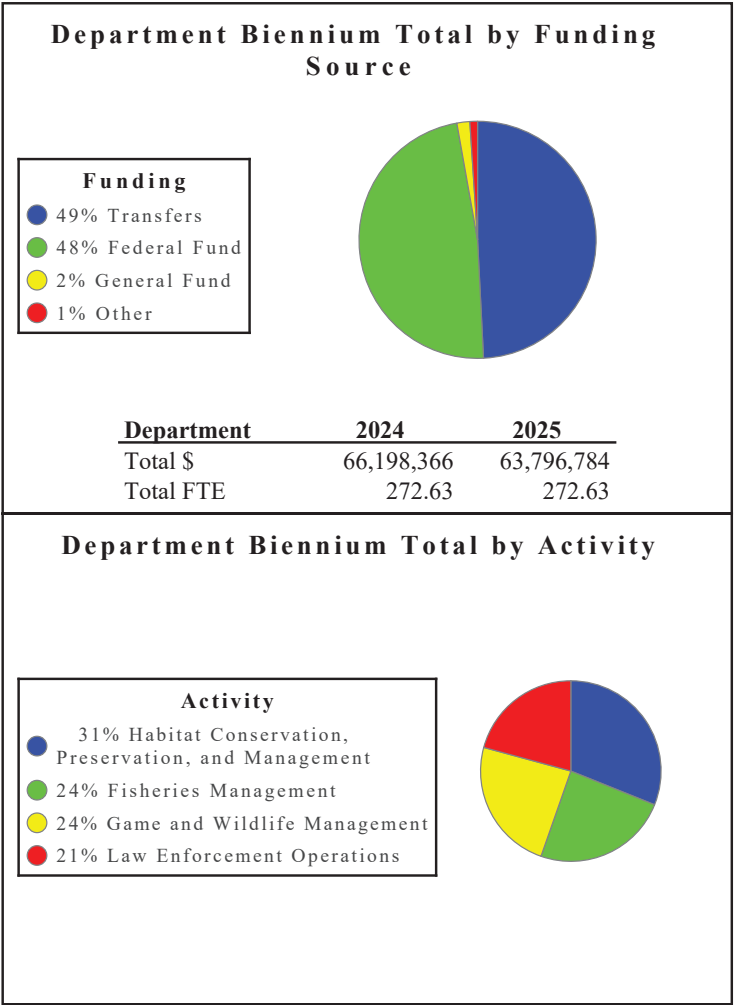
	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	526,711	531,349	550,542	603,577	532,870	587,028
REVERSIONS	-294,276	0	0	0	0	0
FEDERAL RECEIPTS	0	1,927,800	0	0	0	0
TRANSFER IN FED ARPA	0	2,294	0	0	0	0
TRANS FROM COMMISSION ON TOUR	0	1,100,000	0	0	0	0
TOTAL RESOURCES:	232,435	3,561,443	550,542	603,577	532,870	587,028
EXPENDITURES:						
PERSONNEL SERVICES	202,975	423,280	410,545	438,996	418,271	449,416
OUT-OF-STATE TRAVEL	5,496	14,962	14,962	20,780	14,962	20,780
IN-STATE TRAVEL	8,879	11,450	11,450	22,817	11,450	22,817
OPERATING	8,514	60,978	60,977	61,650	60,977	61,651
TOURISM EDA GRANT	0	1,100,000	0	0	0	0
BOULDER CITY DARK SKY LIGHTING	0	1,927,800	0	0	0	0
OUTDOOR RECREATION	0	7,778	7,778	7,778	7,778	7,778
OUTDOOR EDUC AND REC PROGRAM	3,929	12,291	12,291	19,135	12,291	19,135
INFORMATION SERVICES	2,642	2,904	31,140	30,805	5,742	4,005
DCNR COST ALLOCATION	0	0	1,399	1,399	1,399	1,399
PURCHASING ASSESSMENT	0	0	0	47	0	47
AG COST ALLOCATION PLAN	0	0	0	170	0	0
TOTAL EXPENDITURES:	232,435	3,561,443	550,542	603,577	532,870	587,028
PERCENT CHANGE:		1,432.23%	-84.54%	-83.05%	-3.21%	-2.74%
TOTAL POSITIONS:	4.00	4.00	4.00	4.00	4.00	4.00

Wildlife

DEPARTMENT OF WILDLIFE - The mission of the department is to protect, conserve, manage and restore wildlife and its habitat for the aesthetic, scientific, educational, recreational and economic benefits to the citizens of Nevada and the United States and to promote the safety of persons using vessels on the waters of Nevada.

Department Budget Highlights:

- 1. **Department of Wildlife** - The Governor's Executive Budget contains no significant changes.



Activity: Law Enforcement Operations

This activity covers dispatch, boating education and safety, game wardens and public safety in wildlife conflict incidents.

Performance Measures

1. Percent of Wildlife Violations per Hunters, Anglers, and Trappers contacted

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	5.54%	7.13%	12.51%	2.51%	8.05%	7.89%	7.74%

2. Percent of Boating Violations per Vessel Contacted

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	49.00%	59.37%	61.22%	32.06%	56.84%	55.71%	55.14%

3. Percent of Firearm Safety Violations per Hunters and Trappers Contacted

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	0.38%	0.36%	0.64%	0.24%	0.44%	0.43%	0.43%

Resources

Funding		FY 2024	FY 2025
Federal Fund	\$	2,387,036	2,391,627
General Fund	\$	104,358	117,598
Transfers	\$	10,870,473	10,809,354
Other	\$	170,918	163,989
TOTAL	\$	13,532,785	13,482,568

Goals	FY 2024	FY 2025
Prevent crime and protect the rights of all Nevadans	13,532,785	13,482,568

Activity: Game and Wildlife Management

This activity covers Game Biologists and aircraft operations for the Game Division, as well as non-game biologists and Wildlife Action Plan implementation for the Wildlife Diversity Division and Fisheries Management Division.

Performance Measures

1. Percent Priority Species Actively Supported to Maintain Healthy Populations

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	65.45%	68.47%	69.76%	72.01%	70.85%	70.85%	70.85%

Resources			
Funding		FY 2024	FY 2025
Federal Fund	\$	8,700,818	8,403,176
General Fund	\$	142,758	154,389
Transfers	\$	6,753,533	6,713,624
Other	\$	71,286	71,528
TOTAL	\$	15,668,395	15,342,717
Goals		FY 2024	FY 2025
Protect & sustainably manage natural resources		15,668,395	15,342,717

Activity: Habitat Conservation, Preservation, and Management

This activity reviews and consults on land use plans and oversees the state's Wildlife Management Areas and other lands. It develops water resources, manages habitat enhancement projects, and manages the department's mining assessment and reclamation program.

Performance Measures

1. Percent of Completed Enhancement Projects

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	64.79%	40.91%	71.43%	110.00%	75.00%	75.00%	75.00%

Resources			
Funding		FY 2024	FY 2025
Federal Fund	\$	12,451,773	12,559,504
General Fund	\$	659,651	676,116
Transfers	\$	6,648,858	6,612,820
Other	\$	401,543	401,894
TOTAL	\$	20,161,825	20,250,333
Goals		FY 2024	FY 2025
Protect & sustainably manage natural resources		20,161,825	20,250,333

Activity: Fisheries Management

This activity oversees the state's reservoir and stream management initiatives. It manages programs for fish hatcheries and stocking native fish, including federal recovery for threatened and endangered species; crustaceans and amphibian control; and urban fishery development and stocking. It also provides angler information.

Performance Measures

1. Percent priority species actively supported to maintain healthy populations

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	65.45%	68.47%	69.76%	72.01%	70.85%	70.85%	70.85%

Resources			
Funding		FY 2024	FY 2025
Federal Fund	\$	8,290,516	7,212,998
General Fund	\$	209,475	221,106
Transfers	\$	8,298,434	7,250,131
Other	\$	36,933	36,933
TOTAL	\$	16,835,358	14,721,168
Goals		FY 2024	FY 2025
Protect & sustainably manage natural resources		16,835,358	14,721,168

WILDLIFE - DIRECTOR'S OFFICE

101-4460

PROGRAM DESCRIPTION

The Director's Office is responsible for policy development and implementation; ensuring compliance with the law; fulfilling public record requests; acting as legislative liaison; providing fiscal business management, engineering and facility services, and human resource support; providing support to the Nevada Board of Wildlife Commissioners, County Advisory Boards and wildlife division administrators; and providing scientific input on intergovernmental levels.

BASE

This request continues funding for 28 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
WILDLIFE RESTORATION GRANTS 15.611	95,578	144,957	60,908	60,698	62,924	62,725
SPORT FISH RESTORATION GRANTS 15.605	283,790	101,388	166,947	166,657	174,599	174,324
STATE WILDLIFE GRANTS 15.634	5,447	6,324	7,160	7,160	7,210	7,210
BOATING ACCESS GRANTS 15.605	1,538,050	1,158,693	1,735,635	1,732,300	1,759,544	1,756,386
CVA & R8 COMP. GRANTS 15.639	55,287	1,078	51,826	51,826	51,826	51,826
COST ALLOCATION IC DIRECTOR'S	1,291,209	1,868,198	1,316,644	1,829,623	1,319,001	1,924,234
COST ALLOCATION VEHICLES	969,970	994,736	1,207,697	1,208,630	1,207,697	1,208,630
COST ALLOCATION UTILITIES	437,908	579,738	583,540	583,540	583,540	583,540
COST ALLOCATION UNIFORMS	109,889	261,682	526,534	111,900	526,534	111,900
RENTAL INCOME - NON-EXECUTIVE BUDGETS	31,940	32,020	32,020	32,020	32,020	32,020
TRANSFER IN FED ARPA	0	29,902	0	0	0	0
TRANS SPORTMEN REVENUE	4,882,178	3,942,127	4,263,470	4,094,268	4,321,234	3,758,490
TRANS APPLICATION FEE	0	2,842	10,968	11,245	11,460	11,748
TOTAL RESOURCES:	9,701,246	9,123,685	9,963,349	9,889,867	10,057,589	9,683,033
EXPENDITURES:						
PERSONNEL SERVICES	2,422,672	2,736,098	2,636,956	2,642,271	2,702,364	2,707,884
OUT-OF-STATE TRAVEL	25,679	69,734	36,847	36,847	36,847	36,847
IN-STATE TRAVEL	63,651	46,807	63,651	63,651	63,651	63,651
OPERATING	2,473	2,470	2,469	3,903	2,469	3,903
EQUIPMENT	20,623	19,439	5,430	0	5,430	0
MAINT OF BUILDINGS & GROUNDS	1,130,974	1,124,388	1,112,326	1,112,326	1,112,326	1,112,326
OPERATIONS	1,181,908	1,124,142	1,277,943	1,273,794	1,299,667	1,295,745
DIRECTOR	76,604	67,428	74,788	68,315	74,788	68,315
BOARD OF WILDLIFE COMMISSIONERS	37,436	40,090	35,808	33,479	35,808	33,479
COUNTY ADVISORY BOARDS	36,526	36,526	36,526	36,526	36,526	36,526
FISCAL SERVICES	6,173	7,606	7,982	7,982	7,982	7,982
ENGINEERING	2,518	4,480	2,718	2,718	2,718	2,718

WILDLIFE - DIRECTOR'S OFFICE
101-4460

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
WMA & HATCHERY MAINTENANCE	53,935	147,734	147,733	147,733	147,733	147,733
BOATING ACCESS COORDINATION	934	3,710	3,710	3,710	3,710	3,710
BOATING ACCESS IMPROVEMENT	1,691,590	1,141,300	1,141,300	1,141,300	1,141,300	1,141,300
VEHICLES	1,208,630	996,594	1,207,698	1,209,538	1,207,698	1,209,538
INFORMATION SERVICES	11,518	11,447	11,447	11,447	11,447	11,447
UNIFORMS	111,900	261,682	526,534	412,683	526,534	118,285
TRAINING	20,000	26,856	26,856	26,856	26,856	26,856
UTILITIES	583,540	579,738	583,540	583,540	583,540	583,540
COST ALLOCATION	129,010	0	138,135	188,296	145,243	188,296
PURCHASING ASSESSMENT	1,588	1,520	1,588	1,588	1,588	1,588
STATEWIDE COST ALLOCATION PLAN	446,995	293,274	446,995	446,995	446,995	446,995
AG COST ALLOCATION PLAN	434,369	380,622	434,369	434,369	434,369	434,369
TOTAL EXPENDITURES:	9,701,246	9,123,685	9,963,349	9,889,867	10,057,589	9,683,033
TOTAL POSITIONS:	28.00	28.00	28.00	28.00	28.00	28.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, Enterprise Information Technology Services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION IC DIRECTOR'S	0	0	-207,536	-245,069	-207,536	-339,812
TOTAL RESOURCES:	0	0	-207,536	-245,069	-207,536	-339,812
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-1,695	0	-1,695
OPERATING	0	0	0	896	0	897
OPERATIONS	0	0	0	44,838	0	44,838
VEHICLES	0	0	0	49,150	0	49,271
INFORMATION SERVICES	0	0	0	557	0	557
PURCHASING ASSESSMENT	0	0	-68	825	-68	825
STATEWIDE COST ALLOCATION PLAN	0	0	-153,721	-256,632	-153,721	-408,947
AG COST ALLOCATION PLAN	0	0	-53,747	-83,008	-53,747	-25,558

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	-207,536	-245,069	-207,536	-339,812

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS SPORTMEN REVENUE	0	0	927	63,852	927	76,463
TOTAL RESOURCES:	0	0	927	63,852	927	76,463
EXPENDITURES:						
PERSONNEL SERVICES	0	0	927	63,852	927	76,463
TOTAL EXPENDITURES:	0	0	927	63,852	927	76,463

ENHANCEMENT

E225 EFFICIENCY & INNOVATION

This request adds three new Accounting Assistant positions to maintain equitable staffing levels and workload distribution due to increased federal grant awards.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
FEDERAL RAWA GRANTS	0	0	64,986	0	63,285	0
COST ALLOCATION IC DIRECTOR'S	0	0	34,172	0	33,277	0
TRANS SPORTMEN REVENUE	0	0	670,920	165,977	653,361	198,173
TOTAL RESOURCES:	0	0	770,078	165,977	749,923	198,173
EXPENDITURES:						
PERSONNEL SERVICES	0	0	688,160	140,516	715,699	195,598
OPERATING	0	0	882	360	882	360
EQUIPMENT	0	0	51,660	15,441	4,382	0
OPERATIONS	0	0	10,288	697	9,872	929
DIRECTOR	0	0	15,000	0	15,000	0
INFORMATION SERVICES	0	0	4,088	8,963	4,088	1,286
TOTAL EXPENDITURES:	0	0	770,078	165,977	749,923	198,173

WILDLIFE - DIRECTOR'S OFFICE
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	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
TOTAL POSITIONS:	0.00	0.00	10.00	3.00	10.00	3.00

E226 EFFICIENCY & INNOVATION

This request funds document storage for the department.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS SPORTMEN REVENUE	0	0	0	8,910	0	8,910
TOTAL RESOURCES:	0	0	0	8,910	0	8,910
EXPENDITURES:						
OPERATIONS	0	0	0	8,910	0	8,910
TOTAL EXPENDITURES:	0	0	0	8,910	0	8,910

E227 EFFICIENCY & INNOVATION

This request funds membership for the Western Association of Fish and Wildlife agencies.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS SPORTMEN REVENUE	0	0	0	15,000	0	15,000
TOTAL RESOURCES:	0	0	0	15,000	0	15,000
EXPENDITURES:						
DIRECTOR	0	0	0	15,000	0	15,000
TOTAL EXPENDITURES:	0	0	0	15,000	0	15,000

E710 EQUIPMENT REPLACEMENT

This request funds the replacement of computer hardware and associated software in accordance with the Enterprise Information Technology Services' recommended replacement schedule.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS SPORTMEN REVENUE	0	0	24,566	24,566	44,475	44,475

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	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	24,566	24,566	44,475	44,475
EXPENDITURES:						
EQUIPMENT	0	0	24,566	24,566	44,475	44,475
TOTAL EXPENDITURES:	0	0	24,566	24,566	44,475	44,475

E805 CLASSIFIED POSITION CHANGES

This request funds the reclassification of a Management Analyst 3 to a Governmental Liaison.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION IC DIRECTOR'S	0	0	2,280	2,280	2,412	2,412
TRANS SPORTMEN REVENUE	0	0	42,416	9,686	44,877	10,383
TRANS APPLICATION FEE	0	0	905	905	960	960
TOTAL RESOURCES:	0	0	45,601	12,871	48,249	13,755
EXPENDITURES:						
PERSONNEL SERVICES	0	0	45,601	12,871	48,249	13,755
TOTAL EXPENDITURES:	0	0	45,601	12,871	48,249	13,755

E999 UNFUNDED

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	155,226	0	158,318	0
TOTAL RESOURCES:	0	0	155,226	0	158,318	0

WILDLIFE - DIRECTOR'S OFFICE
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SUMMARY

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
WILDLIFE RESTORATION GRANTS 15.611	95,578	144,957	60,908	60,698	62,924	62,725
SPORT FISH RESTORATION GRANTS 15.605	283,790	101,388	166,947	166,657	174,599	174,324
STATE WILDLIFE GRANTS 15.634	5,447	6,324	7,160	7,160	7,210	7,210
BOATING ACCESS GRANTS 15.605	1,538,050	1,158,693	1,735,635	1,732,300	1,759,544	1,756,386
CVA & R8 COMP. GRANTS 15.639	55,287	1,078	51,826	51,826	51,826	51,826
FEDERAL RAWA GRANTS	0	0	64,986	0	63,285	0
COST ALLOCATION IC DIRECTOR'S	1,291,209	1,868,198	1,149,739	1,586,834	1,151,501	1,586,834
COST ALLOCATION VEHICLES	969,970	994,736	1,207,697	1,208,630	1,207,697	1,208,630
COST ALLOCATION UTILITIES	437,908	579,738	583,540	583,540	583,540	583,540
COST ALLOCATION UNIFORMS	109,889	261,682	594,869	111,900	594,869	111,900
RENTAL INCOME - NON-EXECUTIVE BUDGETS	31,940	32,020	32,020	32,020	32,020	32,020
TRANSFER IN FED ARPA	0	29,902	0	0	0	0
TRANS SPORTMEN REVENUE	4,882,178	3,942,127	5,085,011	4,382,259	5,150,510	4,111,894
TRANS APPLICATION FEE	0	2,842	11,873	12,150	12,420	12,708
TOTAL RESOURCES:	9,701,246	9,123,685	10,752,211	9,935,974	10,851,945	9,699,997
EXPENDITURES:						
PERSONNEL SERVICES	2,422,672	2,736,098	3,455,218	2,857,815	3,554,188	2,992,005
OUT-OF-STATE TRAVEL	25,679	69,734	36,847	36,847	36,847	36,847
IN-STATE TRAVEL	63,651	46,807	63,651	63,651	63,651	63,651
OPERATING	2,473	2,470	3,439	5,159	3,439	5,160
EQUIPMENT	20,623	19,439	81,656	40,007	54,287	44,475
MAINT OF BUILDINGS & GROUNDS	1,130,974	1,124,388	1,112,326	1,112,326	1,112,326	1,112,326
OPERATIONS	1,181,908	1,124,142	1,291,051	1,328,239	1,312,076	1,350,422
DIRECTOR	76,604	67,428	89,788	83,315	89,788	83,315
BOARD OF WILDLIFE COMMISSIONERS	37,436	40,090	35,808	33,479	35,808	33,479
COUNTY ADVISORY BOARDS	36,526	36,526	36,526	36,526	36,526	36,526
FISCAL SERVICES	6,173	7,606	7,982	7,982	7,982	7,982
ENGINEERING	2,518	4,480	2,718	2,718	2,718	2,718
WMA & HATCHERY MAINTENANCE	53,935	147,734	147,733	147,733	147,733	147,733
BOATING ACCESS COORDINATION	934	3,710	3,710	3,710	3,710	3,710
BOATING ACCESS IMPROVEMENT	1,691,590	1,141,300	1,141,300	1,141,300	1,141,300	1,141,300
VEHICLES	1,208,630	996,594	1,207,698	1,258,688	1,207,698	1,258,809

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	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
INFORMATION SERVICES	11,518	11,447	15,944	20,967	15,944	13,290
UNIFORMS	111,900	261,682	594,869	412,683	594,869	118,285
TRAINING	20,000	26,856	26,856	26,856	26,856	26,856
UTILITIES	583,540	579,738	583,540	583,540	583,540	583,540
COST ALLOCATION	129,010	0	138,135	188,296	145,243	188,296
PURCHASING ASSESSMENT	1,588	1,520	1,520	2,413	1,520	2,413
STATEWIDE COST ALLOCATION PLAN	446,995	293,274	293,274	190,363	293,274	38,048
AG COST ALLOCATION PLAN	434,369	380,622	380,622	351,361	380,622	408,811
TOTAL EXPENDITURES:	9,701,246	9,123,685	10,752,211	9,935,974	10,851,945	9,699,997
PERCENT CHANGE:		-5.95%	17.85%	8.90%	0.93%	-2.37%
TOTAL POSITIONS:	28.00	28.00	38.00	31.00	38.00	31.00

WILDLIFE - DATA AND TECHNOLOGY SERVICES

101-4461

PROGRAM DESCRIPTION

The Data and Technology Services Division is responsible for the business affairs of the Department which include the management of the customer service programs comprised of licensing, boat titling and registrations, hunt applications and draws; special licenses and permits; land agent activities; information technology services and geographic information systems.

BASE

This request continues funding for 30.63 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
WILDLIFE RESTORATION 15.611	298,578	345,092	258,792	259,975	268,643	269,921
SPORTFISH RESTORATION 15.605	15,574	23,805	33,147	33,336	34,699	34,908
STATE WILDLIFE GRANTS 15.634	1,721	8,368	0	0	0	0
FEDERAL RECEIPTS-C	0	505	0	0	0	0
FEDERAL RECEIPTS-E	0	1,114	0	0	0	0
FEDERAL COAST GUARD GRANT	60,623	263,003	50,309	50,596	51,913	52,231
COST ALLOCATION DATS	411,581	1,049,784	337,724	518,735	356,724	520,494
TRANSFER IN FED ARPA	0	18,960	0	0	0	0
TRANS SPORTSMEN REVENUE	824,056	2,037,639	564,035	361,758	519,319	330,585
TRANS BOATING REGISTRATION REVENUE	0	1,539	203,157	204,318	207,031	208,314
TRANS APPLICATION FEES	2,807,311	957,810	2,887,838	2,903,519	2,991,078	3,008,380
TRANS MBF TAX ASSESSMENT	156,586	113,419	156,587	157,482	156,587	157,576
TRANS AIS FEE	140,093	99,593	409,987	412,329	393,313	395,901
TOTAL RESOURCES:	4,716,123	4,920,631	4,901,576	4,902,048	4,979,307	4,978,310
EXPENDITURES:						
PERSONNEL SERVICES	2,173,667	2,640,402	2,351,307	2,379,000	2,424,683	2,455,262
OUT-OF-STATE TRAVEL	2,947	12,943	12,943	12,943	12,943	12,943
IN-STATE TRAVEL	13,410	15,515	13,410	13,410	13,410	13,410
OPERATING	19,100	19,133	19,132	33,354	19,132	33,354
EQUIPMENT	83,088	7,320	0	0	0	0
ADMINISTRATION	280,081	172,753	280,400	280,400	280,400	280,400
APPLICATION HUNT SYSTEM	1,637,976	1,527,664	1,637,976	1,637,976	1,637,976	1,637,976
GEOGRAPHIC INFORMATION SYSTEMS	31,121	44,635	44,635	44,635	44,635	44,635
BOATING REGISTRATION AND TITLING	73,653	101,569	104,678	78,123	104,678	78,123
COST ALLOCATIONS	0	21,662	0	0	0	0
INFORMATION SERVICES	263,398	341,041	215,734	215,734	215,734	215,734
COST ALLOCATIONS	122,682	0	206,361	191,473	210,716	191,473

WILDLIFE - DATA AND TECHNOLOGY SERVICES
101-4461

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
PURCHASING ASSESSMENT	15,000	15,994	15,000	15,000	15,000	15,000
TOTAL EXPENDITURES:	4,716,123	4,920,631	4,901,576	4,902,048	4,979,307	4,978,310
TOTAL POSITIONS:	30.63	30.63	30.63	30.63	30.63	30.63

MAINTENANCE

M100 STATEWIDE INFLATION

This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, Enterprise Information Technology Services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS SPORTSMEN REVENUE	0	0	1,189	-7,955	1,189	-8,197
TOTAL RESOURCES:	0	0	1,189	-7,955	1,189	-8,197
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-1,880	0	-1,880
OPERATING	0	0	0	9,505	0	9,506
INFORMATION SERVICES	0	0	195	-1,907	195	-2,150
PURCHASING ASSESSMENT	0	0	994	-13,673	994	-13,673
TOTAL EXPENDITURES:	0	0	1,189	-7,955	1,189	-8,197

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS SPORTSMEN REVENUE	0	0	1,658	54,069	1,658	68,815
TOTAL RESOURCES:	0	0	1,658	54,069	1,658	68,815
EXPENDITURES:						
PERSONNEL SERVICES	0	0	1,658	54,069	1,658	68,815
TOTAL EXPENDITURES:	0	0	1,658	54,069	1,658	68,815

WILDLIFE - DATA AND TECHNOLOGY SERVICES
101-4461

ENHANCEMENT

E226 EFFICIENCY & INNOVATION

This request funds additional in-state travel for the Data and Technology Services Division to support additional demand for services.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
WILDLIFE RESTORATION 15.611	0	0	1,384	1,384	1,219	1,219
TRANS SPORTSMEN REVENUE	0	0	4,077	4,077	3,590	3,590
TRANS APPLICATION FEES	0	0	2,850	2,850	2,510	2,510
TOTAL RESOURCES:	0	0	8,311	8,311	7,319	7,319
EXPENDITURES:						
IN-STATE TRAVEL	0	0	8,311	8,311	7,319	7,319
TOTAL EXPENDITURES:	0	0	8,311	8,311	7,319	7,319

E710 EQUIPMENT REPLACEMENT

This request funds the replacement of computer hardware and associated software in accordance with the Enterprise Information Technology Services' recommended replacement schedule.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
WILDLIFE RESTORATION 15.611	0	0	15,804	15,804	7,689	7,689
FEDERAL COAST GUARD GRANT	0	0	3,209	3,209	1,561	1,561
TRANS SPORTSMEN REVENUE	0	0	43,619	43,619	21,220	21,220
TRANS APPLICATION FEES	0	0	148,598	148,598	72,290	72,290
TRANS MBF TAX ASSESSMENT	0	0	8,289	8,289	4,032	4,032
TRANS AIS FEE	0	0	7,415	7,415	3,608	3,608
TOTAL RESOURCES:	0	0	226,934	226,934	110,400	110,400
EXPENDITURES:						
EQUIPMENT	0	0	129,036	129,036	10,923	10,923
INFORMATION SERVICES	0	0	97,898	97,898	99,477	99,477
TOTAL EXPENDITURES:	0	0	226,934	226,934	110,400	110,400

WILDLIFE - DATA AND TECHNOLOGY SERVICES
101-4461

E720 NEW EQUIPMENT

This request funds software to monitor the health and security of network and server equipment.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION DATS	0	0	1,759	1,759	0	0
TOTAL RESOURCES:	0	0	1,759	1,759	0	0
EXPENDITURES:						
EQUIPMENT	0	0	1,759	1,759	0	0
TOTAL EXPENDITURES:	0	0	1,759	1,759	0	0

E999 UNFUNDED

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	642,012	0	1,497,066	0
TOTAL RESOURCES:	0	0	642,012	0	1,497,066	0

SUMMARY

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
WILDLIFE RESTORATION 15.611	298,578	345,092	275,980	277,163	277,551	278,829
SPORTFISH RESTORATION 15.605	15,574	23,805	33,147	33,336	34,699	34,908
STATE WILDLIFE GRANTS 15.634	1,721	8,368	0	0	0	0
FEDERAL RECEIPTS-C	0	505	0	0	0	0
FEDERAL RECEIPTS-E	0	1,114	0	0	0	0
FEDERAL COAST GUARD GRANT	60,623	263,003	62,660	53,805	65,788	53,792
COST ALLOCATION DATS	411,581	1,049,784	351,600	520,494	379,736	520,494
TRANSFER IN FED ARPA	0	18,960	0	0	0	0
TRANS SPORTSMEN REVENUE	824,056	2,037,639	1,089,057	455,568	1,811,698	416,013
TRANS BOATING REGISTRATION REVENUE	0	1,539	212,299	204,318	219,345	208,314
TRANS APPLICATION FEES	2,807,311	957,810	3,148,991	3,054,967	3,213,641	3,083,180

WILDLIFE - DATA AND TECHNOLOGY SERVICES
101-4461

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
TRANS MBF TAX ASSESSMENT	156,586	113,419	164,876	165,771	160,619	161,608
TRANS AIS FEE	140,093	99,593	444,829	419,744	433,862	399,509
TOTAL RESOURCES:	4,716,123	4,920,631	5,783,439	5,185,166	6,596,939	5,156,647
EXPENDITURES:						
PERSONNEL SERVICES	2,173,667	2,640,402	2,911,803	2,431,189	3,828,112	2,522,197
OUT-OF-STATE TRAVEL	2,947	12,943	12,943	12,943	12,943	12,943
IN-STATE TRAVEL	13,410	15,515	21,721	21,721	20,729	20,729
OPERATING	19,100	19,133	19,749	42,859	20,278	42,860
EQUIPMENT	83,088	7,320	182,455	130,795	57,694	10,923
ADMINISTRATION	280,081	172,753	287,400	280,400	286,400	280,400
APPLICATION HUNT SYSTEM	1,637,976	1,527,664	1,637,976	1,637,976	1,637,976	1,637,976
GEOGRAPHIC INFORMATION SYSTEMS	31,121	44,635	44,635	44,635	44,635	44,635
BOATING REGISTRATION AND TITLING	73,653	101,569	104,678	78,123	104,678	78,123
COST ALLOCATIONS	0	21,662	0	0	0	0
INFORMATION SERVICES	263,398	341,041	337,724	311,725	356,784	313,061
COST ALLOCATIONS	122,682	0	206,361	191,473	210,716	191,473
PURCHASING ASSESSMENT	15,000	15,994	15,994	1,327	15,994	1,327
TOTAL EXPENDITURES:	4,716,123	4,920,631	5,783,439	5,185,166	6,596,939	5,156,647
PERCENT CHANGE:		4.34%	17.53%	5.38%	14.07%	-0.55%
TOTAL POSITIONS:	30.63	30.63	30.63	30.63	30.63	30.63

WILDLIFE - CONSERVATION EDUCATION

101-4462

PROGRAM DESCRIPTION

The Conservation Education Division oversees public affairs and outreach, hunter/angler education, recruitment and retention of hunters and anglers, wildlife education, the volunteer program, publications and website administration.

BASE

This request continues funding for 24 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	234,227	234,227	234,227	234,227	280,751	280,751
WILDLIFE RESTORATION GRANTS 15.611	1,128,964	2,282,403	2,688,631	2,700,530	2,350,170	2,365,597
SPORT FISH RESTORATION GRANTS 15.605	275,324	400,052	335,685	335,685	335,533	335,533
ALL FEDERAL SMALL GRANTS	25,000	216	25,000	25,000	25,000	25,000
COST ALLOCATION CON ED	815,661	374,222	712,764	865,941	734,461	865,941
MISC. PRIVATE (NON-FED) GRANTS	0	6,560	0	0	0	0
TRANSFER IN FED ARPA	0	22,132	0	0	0	0
TRANS RES	1,707	26,733	26,823	26,823	26,823	26,823
TRANS SPORTSMEN REVENUE	244,040	935,389	339,135	159,986	732,972	570,217
TRANS APPLICATION FEE	42,425	51,549	28,943	28,943	30,877	30,877
TRANS LICENSE PLATE	179,038	272,912	191,299	191,299	143,464	143,464
TOTAL RESOURCES:	2,946,386	4,606,395	4,582,507	4,568,434	4,660,051	4,644,203
EXPENDITURES:						
PERSONNEL SERVICES	1,837,927	2,110,798	2,156,340	2,175,786	2,231,035	2,251,555
OUT-OF-STATE TRAVEL	22,375	53,344	24,472	24,472	24,472	24,472
IN-STATE TRAVEL	18,364	38,745	38,746	38,746	38,746	38,746
OPERATING EXPENSES	2,120	2,118	2,117	2,117	2,117	2,117
EQUIPMENT	40,104	95,035	0	0	0	0
ADMINISTRATION	185,749	217,066	266,321	266,321	266,321	266,321
PUBLICATIONS	109,764	157,573	265,161	265,161	265,161	265,161
LIC PLATE WILDLIFE EDUCATION	179,038	244,518	143,464	143,464	143,464	143,464
PUBLIC AFFAIRS	6,459	6,769	1,766	1,766	1,766	1,766
ARCHERY EDUCATION	12,281	18,674	18,674	18,674	18,674	18,674
VOLUNTEER PROGRAM	1,870	2,031	1,666	1,666	1,666	1,666
HUNTER EDUCATION	386,914	1,392,847	1,404,407	1,404,407	1,404,407	1,404,407
ANGLER EDUCATION	43,174	79,139	79,139	79,139	79,139	79,139
TRANSFER VEHICLES	0	168,086	0	0	0	0

WILDLIFE - CONSERVATION EDUCATION
101-4462

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
URBAN WILDLIFE	9,772	5,042	10,932	10,932	10,932	10,932
INFORMATION SERVICES	9,872	9,811	9,812	9,812	9,812	9,812
COST ALLOCATION	78,692	0	157,579	124,060	160,428	124,060
PURCHASING ASSESSMENT	1,911	4,799	1,911	1,911	1,911	1,911
TOTAL EXPENDITURES:	2,946,386	4,606,395	4,582,507	4,568,434	4,660,051	4,644,203
TOTAL POSITIONS:	24.00	24.00	24.00	24.00	24.00	24.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, Enterprise Information Technology Services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
WILDLIFE RESTORATION GRANTS 15.611	0	0	0	-2,825	0	-2,825
TRANS SPORTSMEN REVENUE	0	0	2,888	2,065	2,888	2,065
TOTAL RESOURCES:	0	0	2,888	-760	2,888	-760
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-1,473	0	-1,473
OPERATING EXPENSES	0	0	0	768	0	768
HUNTER EDUCATION	0	0	0	145	0	145
INFORMATION SERVICES	0	0	0	478	0	478
PURCHASING ASSESSMENT	0	0	2,888	-678	2,888	-678
TOTAL EXPENDITURES:	0	0	2,888	-760	2,888	-760

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
WILDLIFE RESTORATION GRANTS 15.611	0	0	0	42,270	0	53,277
TRANS SPORTSMEN REVENUE	0	0	0	5,740	0	5,790

WILDLIFE - CONSERVATION EDUCATION
101-4462

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	48,010	0	59,067
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	48,010	0	59,067
TOTAL EXPENDITURES:	0	0	0	48,010	0	59,067

ENHANCEMENT

E226 EFFICIENCY & INNOVATION

This request funds the creation and delivery of campaigns, publications, and promotional advertising to potential customers.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION CON ED	0	0	104,000	104,000	104,000	104,000
TOTAL RESOURCES:	0	0	104,000	104,000	104,000	104,000
EXPENDITURES:						
ADMINISTRATION	0	0	104,000	104,000	104,000	104,000
TOTAL EXPENDITURES:	0	0	104,000	104,000	104,000	104,000

E711 EQUIPMENT REPLACEMENT

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

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
WILDLIFE RESTORATION GRANTS 15.611	0	0	0	0	94,748	94,748
TRANS SPORTSMEN REVENUE	0	0	47,348	47,348	0	0
TOTAL RESOURCES:	0	0	47,348	47,348	94,748	94,748
EXPENDITURES:						
EQUIPMENT	0	0	47,348	47,348	94,748	94,748
TOTAL EXPENDITURES:	0	0	47,348	47,348	94,748	94,748

WILDLIFE - CONSERVATION EDUCATION
101-4462

E999 UNFUNDED

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	1,188,596	0	1,077,962	0
TOTAL RESOURCES:	0	0	1,188,596	0	1,077,962	0

SUMMARY

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	234,227	234,227	974,419	234,227	495,929	280,751
WILDLIFE RESTORATION GRANTS 15.611	1,128,964	2,282,403	2,699,677	2,739,975	2,456,658	2,510,797
SPORT FISH RESTORATION GRANTS 15.605	275,324	400,052	335,685	335,685	335,533	335,533
FEDERAL RAWA GRANTS	0	0	303,763	0	634,005	0
ALL FEDERAL SMALL GRANTS	25,000	216	25,000	25,000	25,000	25,000
COST ALLOCATION CON ED	815,661	374,222	850,060	969,941	882,850	969,941
MISC. PRIVATE (NON-FED) GRANTS	0	6,560	0	0	0	0
TRANSFER IN FED ARPA	0	22,132	0	0	0	0
TRANS RES	1,707	26,733	26,823	26,823	26,823	26,823
TRANS SPORTSMEN REVENUE	244,040	935,389	487,971	215,139	906,704	578,072
TRANS APPLICATION FEE	42,425	51,549	30,642	28,943	32,683	30,877
TRANS LICENSE PLATE	179,038	272,912	191,299	191,299	143,464	143,464
TOTAL RESOURCES:	2,946,386	4,606,395	5,925,339	4,767,032	5,939,649	4,901,258
EXPENDITURES:						
PERSONNEL SERVICES	1,837,927	2,110,798	2,578,346	2,222,323	3,094,432	2,309,149
OUT-OF-STATE TRAVEL	22,375	53,344	24,472	24,472	24,472	24,472
IN-STATE TRAVEL	18,364	38,745	38,746	38,746	38,746	38,746
OPERATING EXPENSES	2,120	2,118	2,736	2,885	3,088	2,885
EQUIPMENT	40,104	95,035	98,458	47,348	126,845	94,748
ADMINISTRATION	185,749	217,066	1,082,321	370,321	547,321	370,321
PUBLICATIONS	109,764	157,573	265,161	265,161	265,161	265,161
LIC PLATE WILDLIFE EDUCATION	179,038	244,518	143,464	143,464	143,464	143,464
PUBLIC AFFAIRS	6,459	6,769	1,766	1,766	1,766	1,766

WILDLIFE - CONSERVATION EDUCATION
101-4462

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
ARCHERY EDUCATION	12,281	18,674	18,674	18,674	18,674	18,674
VOLUNTEER PROGRAM	1,870	2,031	1,666	1,666	1,666	1,666
HUNTER EDUCATION	386,914	1,392,847	1,404,407	1,404,552	1,404,407	1,404,552
ANGLER EDUCATION	43,174	79,139	79,139	79,139	79,139	79,139
TRANSFER VEHICLES	0	168,086	0	0	0	0
URBAN WILDLIFE	9,772	5,042	10,932	10,932	10,932	10,932
INFORMATION SERVICES	9,872	9,811	12,673	10,290	14,309	10,290
COST ALLOCATION	78,692	0	157,579	124,060	160,428	124,060
PURCHASING ASSESSMENT	1,911	4,799	4,799	1,233	4,799	1,233
TOTAL EXPENDITURES:	2,946,386	4,606,395	5,925,339	4,767,032	5,939,649	4,901,258
PERCENT CHANGE:		56.34%	28.63%	3.49%	0.24%	2.82%
TOTAL POSITIONS:	24.00	24.00	24.00	24.00	24.00	24.00

WILDLIFE - LAW ENFORCEMENT

101-4463

PROGRAM DESCRIPTION

The Law Enforcement Division's mission is to: oversee wildlife protection and enforcement; boating safety enforcement and education; provide public safety to the citizens and visitors of Nevada; implement the Operation Game Thief Program; investigate major wildlife crimes; provide law enforcement dispatch services and radio communications for the department; mediate human-wildlife conflicts; administer guide licensing; investigate wildlife attacks on humans; and investigate hunting-related shooting incidents.

BASE

This request continues funding for 54 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	57,402	57,402	45,801	45,801	47,411	47,411
FEDERAL RECEIPTS	0	1,111	0	0	0	0
FEDERAL COAST GUARD GRANT	638,483	677,366	814,045	776,483	881,146	836,424
FEDERAL ADMIN AND TRAINING	0	24,168	0	0	0	0
FED BLM CONTRACT DISPATCH	46,500	60,000	39,264	39,264	42,619	42,619
CC BOATING PARTNERSHIP PROGRAM	60,000	40,000	54,711	38,589	49,063	32,941
TRANSFER IN FED ARPA	0	58,383	0	0	0	0
TRANS SPORTMENS REVENUE	4,752,940	5,483,491	5,863,815	5,314,100	5,891,294	5,335,171
TRANS BOATING REGISTRATION REVENUE	150,298	630,726	150,054	150,054	155,138	155,138
TRANS GUIDE FEES	46,621	55,340	46,889	46,889	48,704	48,704
TRANS OPERATION GAME THIEF FEES	38,480	45,129	48,507	48,507	45,410	45,410
TRANS MBF TAX ASSESSMENT	877,705	938,530	814,922	814,922	880,490	880,490
TOTAL RESOURCES:	6,668,429	8,071,646	7,878,008	7,274,609	8,041,275	7,424,308
EXPENDITURES:						
PERSONNEL SERVICES	4,731,491	5,818,609	5,815,731	5,519,496	5,965,626	5,669,195
OUT-OF-STATE TRAVEL	24,136	29,131	29,131	29,131	29,131	29,131
IN-STATE TRAVEL	106,916	94,770	106,916	106,916	106,916	106,916
OPERATING EXPENSES	4,680	4,693	4,763	4,763	4,763	4,763
EQUIPMENT	366,062	678,694	25,471	0	25,471	0
COMMUNICATIONS	147,777	158,873	140,184	135,057	140,184	135,057
WILDLIFE ENFORCEMENT	151,678	205,474	203,807	194,545	203,807	194,545
BOATING SAFETY ENFORCEMENT	228,201	242,660	260,211	201,188	260,211	201,188
BOATING SAFETY EDUCATION	82,556	83,676	83,723	83,714	83,723	83,714
COST ALLOCATIONS	0	668,843	0	0	0	0
URBAN WILDLIFE	5,861	6,280	5,423	5,423	5,423	5,423
INFORMATION SERVICES	21,802	21,669	22,077	22,077	22,077	22,077
OPERATION GAME THIEF	35,346	20,377	32,753	32,753	32,753	32,753

WILDLIFE - LAW ENFORCEMENT
101-4463

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
CLARK COUNTY BOATING SAFETY PARTNERSHIP	49,062	32,940	49,062	32,940	49,062	32,940
COST ALLOCATION	708,006	0	1,093,901	901,751	1,107,273	901,751
PURCHASING ASSESSMENT	4,855	4,957	4,855	4,855	4,855	4,855
TOTAL EXPENDITURES:	6,668,429	8,071,646	7,878,008	7,274,609	8,041,275	7,424,308
TOTAL POSITIONS:	53.00	53.00	54.00	54.00	54.00	54.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, Enterprise Information Technology Services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS SPORTMENS REVENUE	0	0	102	-7,887	102	-7,868
TOTAL RESOURCES:	0	0	102	-7,887	102	-7,868
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-3,315	0	-3,315
OPERATING EXPENSES	0	0	0	1,728	0	1,730
COMMUNICATIONS	0	0	0	-10,679	0	-10,679
WILDLIFE ENFORCEMENT	0	0	0	6,316	0	6,332
INFORMATION SERVICES	0	0	0	1,074	0	1,075
PURCHASING ASSESSMENT	0	0	102	-3,011	102	-3,011
TOTAL EXPENDITURES:	0	0	102	-7,887	102	-7,868

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS SPORTMENS REVENUE	0	0	2,731	157,124	2,731	181,628
TOTAL RESOURCES:	0	0	2,731	157,124	2,731	181,628

WILDLIFE - LAW ENFORCEMENT
101-4463

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL SERVICES	0	0	2,731	157,124	2,731	181,628
TOTAL EXPENDITURES:	0	0	2,731	157,124	2,731	181,628

ENHANCEMENT

E301 SAFETY, SECURITY AND JUSTICE

This request funds specialized training equipment for law enforcement officers.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS SPORTMENS REVENUE	0	0	30,682	30,682	0	0
TOTAL RESOURCES:	0	0	30,682	30,682	0	0
EXPENDITURES:						
EQUIPMENT	0	0	30,682	30,682	0	0
TOTAL EXPENDITURES:	0	0	30,682	30,682	0	0

E302 SAFETY, SECURITY AND JUSTICE

This request restores the Boating Safety Outreach Program to previous legislatively approved amounts, and funds campaigns to increase boating safety awareness, promote the use of life jackets, sober boating, and boater education courses.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS BOATING REGISTRATION REVENUE	0	0	68,324	68,324	68,324	68,324
TOTAL RESOURCES:	0	0	68,324	68,324	68,324	68,324
EXPENDITURES:						
BOATING SAFETY EDUCATION	0	0	68,324	68,324	68,324	68,324
TOTAL EXPENDITURES:	0	0	68,324	68,324	68,324	68,324

WILDLIFE - LAW ENFORCEMENT
101-4463

E304 SAFETY, SECURITY AND JUSTICE

This request contains funding for additional training and conference registration fees.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS SPORTMENS REVENUE	0	0	9,369	9,369	9,369	9,369
TOTAL RESOURCES:	0	0	9,369	9,369	9,369	9,369
EXPENDITURES:						
WILDLIFE ENFORCEMENT	0	0	5,754	5,754	5,754	5,754
BOATING SAFETY ENFORCEMENT	0	0	3,615	3,615	3,615	3,615
TOTAL EXPENDITURES:	0	0	9,369	9,369	9,369	9,369

E673 SALARY ADJUSTMENT ONE-TIME FOR 2023-2025 BIENNIUM

This request funds a two-grade increase for Game Warden positions.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS SPORTMENS REVENUE	0	0	0	288,459	0	298,594
TOTAL RESOURCES:	0	0	0	288,459	0	298,594
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	288,459	0	298,594
TOTAL EXPENDITURES:	0	0	0	288,459	0	298,594

E710 EQUIPMENT REPLACEMENT

This request funds the replacement of computer hardware and associated software in accordance with the Enterprise Information Technology Services' recommended replacement schedule.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
FEDERAL COAST GUARD GRANT	0	0	82,864	82,864	82,864	82,864
TRANS SPORTMENS REVENUE	0	0	285,025	285,025	235,574	235,574
TOTAL RESOURCES:	0	0	367,889	367,889	318,438	318,438

WILDLIFE - LAW ENFORCEMENT
101-4463

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
EXPENDITURES:						
EQUIPMENT	0	0	367,889	367,889	318,438	318,438
TOTAL EXPENDITURES:	0	0	367,889	367,889	318,438	318,438

E711 EQUIPMENT REPLACEMENT

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

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
FEDERAL COAST GUARD GRANT	0	0	87,287	87,287	89,557	89,557
TRANS SPORTMENS REVENUE	0	0	87,286	87,286	89,558	89,558
TOTAL RESOURCES:	0	0	174,573	174,573	179,115	179,115
EXPENDITURES:						
EQUIPMENT	0	0	174,573	174,573	179,115	179,115
TOTAL EXPENDITURES:	0	0	174,573	174,573	179,115	179,115

E720 NEW EQUIPMENT

This request funds thermal imaging devices, equipment for the boats, repeaters, drones, specialized computers, shotguns, rifle accessories and range finders.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
FEDERAL COAST GUARD GRANT	0	0	76,166	76,166	0	0
TRANS SPORTMENS REVENUE	0	0	127,684	127,684	77,434	77,434
TOTAL RESOURCES:	0	0	203,850	203,850	77,434	77,434
EXPENDITURES:						
EQUIPMENT	0	0	203,850	203,850	77,434	77,434
TOTAL EXPENDITURES:	0	0	203,850	203,850	77,434	77,434

WILDLIFE - LAW ENFORCEMENT
101-4463

E999 UNFUNDED

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	171,534	0	777,972	0
TOTAL RESOURCES:	0	0	171,534	0	777,972	0

SUMMARY

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	57,402	57,402	45,801	45,801	47,411	47,411
FEDERAL RECEIPTS	0	1,111	0	0	0	0
FEDERAL COAST GUARD GRANT	638,483	677,366	1,064,362	1,022,800	1,056,067	1,008,845
FEDERAL RAWA GRANTS	0	0	125,651	0	581,604	0
FEDERAL ADMIN AND TRAINING	0	24,168	0	0	0	0
FED BLM CONTRACT DISPATCH	46,500	60,000	39,264	39,264	42,619	42,619
CC BOATING PARTNERSHIP PROGRAM	60,000	40,000	54,711	38,589	49,063	32,941
TRANSFER IN FED ARPA	0	58,383	0	0	0	0
TRANS SPORTMENS REVENUE	4,752,940	5,483,491	6,448,577	6,291,842	6,499,930	6,219,460
TRANS BOATING REGISTRATION REVENUE	150,298	630,726	218,378	218,378	223,462	223,462
TRANS GUIDE FEES	46,621	55,340	46,889	46,889	48,704	48,704
TRANS OPERATION GAME THIEF FEES	38,480	45,129	48,507	48,507	45,410	45,410
TRANS MBF TAX ASSESSMENT	877,705	938,530	814,922	814,922	880,490	880,490
TOTAL RESOURCES:	6,668,429	8,071,646	8,907,062	8,566,992	9,474,760	8,549,342
EXPENDITURES:						
PERSONNEL SERVICES	4,731,491	5,818,609	5,964,375	5,961,764	6,679,749	6,146,102
OUT-OF-STATE TRAVEL	24,136	29,131	29,131	29,131	29,131	29,131
IN-STATE TRAVEL	106,916	94,770	106,916	106,916	106,916	106,916
OPERATING EXPENSES	4,680	4,693	4,940	6,491	5,468	6,493
EQUIPMENT	366,062	678,694	819,617	776,994	647,187	574,987
COMMUNICATIONS	147,777	158,873	140,184	124,378	140,184	124,378
WILDLIFE ENFORCEMENT	151,678	205,474	212,496	206,615	218,366	206,631
BOATING SAFETY ENFORCEMENT	228,201	242,660	268,366	204,803	270,896	204,803

WILDLIFE - LAW ENFORCEMENT
101-4463

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
BOATING SAFETY EDUCATION	82,556	83,676	152,047	152,038	152,047	152,038
COST ALLOCATIONS	0	668,843	0	0	0	0
URBAN WILDLIFE	5,861	6,280	5,423	5,423	5,423	5,423
INFORMATION SERVICES	21,802	21,669	22,894	23,151	25,348	23,152
OPERATION GAME THIEF	35,346	20,377	32,753	32,753	32,753	32,753
CLARK COUNTY BOATING SAFETY PARTNERSHIP	49,062	32,940	49,062	32,940	49,062	32,940
COST ALLOCATION	708,006	0	1,093,901	901,751	1,107,273	901,751
PURCHASING ASSESSMENT	4,855	4,957	4,957	1,844	4,957	1,844
TOTAL EXPENDITURES:	6,668,429	8,071,646	8,907,062	8,566,992	9,474,760	8,549,342
PERCENT CHANGE:		21.04%	10.35%	6.14%	6.37%	-0.21%
TOTAL POSITIONS:	53.00	53.00	54.00	54.00	54.00	54.00

WILDLIFE - GAME MANAGEMENT

101-4464

PROGRAM DESCRIPTION

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; air operations; landowner programs for game species incentive tags, depredation control, and compensation; predator management; and wildlife health and disease monitoring.

BASE

This request continues funding for 35 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	84,201	84,201	84,201	84,201	84,201	84,201
WILDLIFE RESTORATION GRANTS 15.611	5,279,058	5,982,464	6,705,940	6,726,924	6,473,002	6,493,986
SPORT FISH RESTORATION GRANTS 15.605	3,073	4,493	40,543	40,543	41,097	41,097
STATE WILDLIFE GRANTS 15.634	4,376	839	11,264	11,264	10,610	10,610
FED MATERNL CHILD HEALTH GRANT	0	68,713	0	0	0	0
ALL FEDERAL SMALL GRANTS	210,507	381,999	370,168	370,168	370,749	370,749
MISC. PRIVATE (NON-FED) GRANTS	44,374	99,230	34,353	34,353	34,595	34,595
TRANSFER IN FED ARPA	0	51,140	0	0	0	0
TRANSFER FROM CONSERVATION	0	35,000	0	0	0	0
TRANS SPORTSMEN REVENUE	819,995	2,062,100	579,004	732,450	889,060	1,033,167
TRANS APPLICATION FEE	58,430	0	88,056	88,056	88,453	88,453
TRANS PREDATOR FEE	603,328	1,375,609	508,153	508,153	508,349	508,349
TRANS ELK DAMAGE FEE	191,087	830,257	1,509,299	1,519,519	1,509,495	1,519,714
TOTAL RESOURCES:	7,298,429	10,976,045	9,930,981	10,115,631	10,009,611	10,184,921
EXPENDITURES:						
PERSONNEL SERVICES	3,368,974	3,937,048	3,763,357	3,762,090	3,832,648	3,831,380
OUT-OF-STATE TRAVEL	12,728	45,680	45,680	45,680	45,680	45,680
IN-STATE TRAVEL	129,136	114,043	129,136	129,136	129,136	129,136
OPERATING EXPENSES	4,289	4,287	4,287	4,531	4,287	4,531
EQUIPMENT	62,011	143,343	6	0	6	0
MOUNTAIN GOAT & BIGHORN	88,256	340,850	340,850	340,850	340,850	340,850
PREDATION MGT MT LION WLDLF SV	14,000	14,000	14,000	14,000	14,000	14,000
GAME ADMINISTRATION	36,481	60,611	60,611	60,611	60,611	60,611
PREDATION MGT WILDLIFE SERVICE	465,905	1,145,000	466,190	466,190	466,190	466,190
PREDATION MGT NDOW PROJECTS	460,931	409,969	409,969	409,969	409,969	409,969
VETERINARIAN	128,613	241,925	241,925	241,908	241,925	241,908
MOOSE & ELK	72,230	418,449	418,449	418,476	418,449	418,476

WILDLIFE - GAME MANAGEMENT
101-4464

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
DEER & ANTELOPE	279,196	965,868	930,868	930,868	930,868	930,868
UPLAND GAME	98,413	77,381	77,381	77,381	77,381	77,381
MIGRATORY BIRD	27,250	50,279	50,279	50,279	50,279	50,279
FURBEARER	170	1,516	1,516	1,516	1,516	1,516
ELK DAMAGE	185,646	785,000	785,000	785,000	785,000	785,000
COST ALLOCATIONS	0	1,149,790	0	0	0	0
BEAR AWARE	1,228	1,577	1,228	1,228	1,228	1,228
URBAN WILDLIFE	12,728	12,947	16,712	16,712	16,712	16,712
AIR OPERATIONS	755,177	605,004	760,428	797,015	760,428	797,015
SAGE GROUSE CONSERVATION	250,411	412,637	412,637	412,637	412,637	412,637
MOUNTAIN LION AND BEAR	0	10,000	10,000	10,000	10,000	10,000
INFORMATION SERVICES	14,397	14,310	14,309	14,309	14,309	14,309
COST ALLOCATION	812,505	0	958,409	1,107,491	967,748	1,107,491
PURCHASING ASSESSMENT	17,754	14,531	17,754	17,754	17,754	17,754
TOTAL EXPENDITURES:	7,298,429	10,976,045	9,930,981	10,115,631	10,009,611	10,184,921
TOTAL POSITIONS:	35.00	35.00	35.00	35.00	35.00	35.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, Enterprise Information Technology Services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS SPORTSMEN REVENUE	0	0	-3,223	-12,967	-3,223	-12,959
TOTAL RESOURCES:	0	0	-3,223	-12,967	-3,223	-12,959
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-2,149	0	-2,149
OPERATING EXPENSES	0	0	0	2,107	0	2,108
GAME ADMINISTRATION	0	0	0	2,170	0	2,177
INFORMATION SERVICES	0	0	0	697	0	697
PURCHASING ASSESSMENT	0	0	-3,223	-15,792	-3,223	-15,792
TOTAL EXPENDITURES:	0	0	-3,223	-12,967	-3,223	-12,959

WILDLIFE - GAME MANAGEMENT
101-4464

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS SPORTSMEN REVENUE	0	0	2,195	84,637	2,195	98,926
TOTAL RESOURCES:	0	0	2,195	84,637	2,195	98,926
EXPENDITURES:						
PERSONNEL SERVICES	0	0	2,195	84,637	2,195	98,926
TOTAL EXPENDITURES:	0	0	2,195	84,637	2,195	98,926

ENHANCEMENT

E711 EQUIPMENT REPLACEMENT

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

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
WILDLIFE RESTORATION GRANTS 15.611	0	0	134,516	134,516	103,952	103,952
TRANS SPORTSMEN REVENUE	0	0	44,839	44,839	34,651	34,651
TOTAL RESOURCES:	0	0	179,355	179,355	138,603	138,603
EXPENDITURES:						
EQUIPMENT	0	0	179,355	179,355	138,603	138,603
TOTAL EXPENDITURES:	0	0	179,355	179,355	138,603	138,603

E720 NEW EQUIPMENT

This request funds the purchase of a trailer and thermocycler with accessories.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
WILDLIFE RESTORATION GRANTS 15.611	0	0	53,167	53,167	0	0
TRANS SPORTSMEN REVENUE	0	0	17,722	17,722	0	0
TOTAL RESOURCES:	0	0	70,889	70,889	0	0

WILDLIFE - GAME MANAGEMENT
101-4464

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
EXPENDITURES:						
EQUIPMENT	0	0	70,889	70,889	0	0
TOTAL EXPENDITURES:	0	0	70,889	70,889	0	0

E735 AIRPLANE MAINTENANCE

The request funds required engine overhaul and associated costs for a program helicopter. This includes service bulletins, compliance requirements, hardware requirements and a rental engine charge.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS SPORTSMEN REVENUE	0	0	265,057	265,057	0	0
TOTAL RESOURCES:	0	0	265,057	265,057	0	0
EXPENDITURES:						
AIR OPERATIONS	0	0	265,057	265,057	0	0
TOTAL EXPENDITURES:	0	0	265,057	265,057	0	0

E999 UNFUNDED

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	399,924	0	657,864	0
TOTAL RESOURCES:	0	0	399,924	0	657,864	0

SUMMARY

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	84,201	84,201	104,037	84,201	143,447	84,201
WILDLIFE RESTORATION GRANTS 15.611	5,279,058	5,982,464	6,893,623	6,914,607	6,576,954	6,597,938
SPORT FISH RESTORATION GRANTS 15.605	3,073	4,493	40,543	40,543	41,097	41,097
STATE WILDLIFE GRANTS 15.634	4,376	839	11,264	11,264	10,610	10,610

WILDLIFE - GAME MANAGEMENT
101-4464

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
FED MATERNL CHILD HEALTH GRANT	0	68,713	0	0	0	0
FEDERAL RAWA GRANTS	0	0	196,186	0	346,068	0
ALL FEDERAL SMALL GRANTS	210,507	381,999	370,168	370,168	370,749	370,749
MISC. PRIVATE (NON-FED) GRANTS	44,374	99,230	34,353	34,353	34,595	34,595
TRANSFER IN FED ARPA	0	51,140	0	0	0	0
TRANSFER FROM CONSERVATION	0	35,000	0	0	0	0
TRANS SPORTSMEN REVENUE	819,995	2,062,100	1,089,496	1,131,738	1,175,233	1,153,785
TRANS APPLICATION FEE	58,430	0	88,056	88,056	88,453	88,453
TRANS PREDATOR FEE	603,328	1,375,609	508,153	508,153	508,349	508,349
TRANS ELK DAMAGE FEE	191,087	830,257	1,509,299	1,519,519	1,509,495	1,519,714
TOTAL RESOURCES:	7,298,429	10,976,045	10,845,178	10,702,602	10,805,050	10,409,491
EXPENDITURES:						
PERSONNEL SERVICES	3,368,974	3,937,048	4,067,950	3,844,578	4,451,453	3,928,157
OUT-OF-STATE TRAVEL	12,728	45,680	45,680	45,680	45,680	45,680
IN-STATE TRAVEL	129,136	114,043	129,136	129,136	129,136	129,136
OPERATING EXPENSES	4,289	4,287	4,640	6,638	4,904	6,639
EQUIPMENT	62,011	143,343	345,787	250,244	176,385	138,603
MOUNTAIN GOAT & BIGHORN	88,256	340,850	340,850	340,850	340,850	340,850
PREDATION MGT MT LION WLDLF SV	14,000	14,000	14,000	14,000	14,000	14,000
GAME ADMINISTRATION	36,481	60,611	60,611	62,781	60,611	62,788
PREDATION MGT WILDLIFE SERVICE	465,905	1,145,000	466,190	466,190	466,190	466,190
PREDATION MGT NDOW PROJECTS	460,931	409,969	409,969	409,969	409,969	409,969
VETERINARIAN	128,613	241,925	241,925	241,908	241,925	241,908
MOOSE & ELK	72,230	418,449	418,449	418,476	418,449	418,476
DEER & ANTELOPE	279,196	965,868	930,868	930,868	930,868	930,868
UPLAND GAME	98,413	77,381	77,381	77,381	77,381	77,381
MIGRATORY BIRD	27,250	50,279	50,279	50,279	50,279	50,279
FURBEARER	170	1,516	1,516	1,516	1,516	1,516
ELK DAMAGE	185,646	785,000	785,000	785,000	785,000	785,000
COST ALLOCATIONS	0	1,149,790	0	0	0	0
BEAR AWARE	1,228	1,577	1,228	1,228	1,228	1,228
URBAN WILDLIFE	12,728	12,947	16,712	16,712	16,712	16,712
AIR OPERATIONS	755,177	605,004	1,025,485	1,062,072	760,428	797,015
SAGE GROUSE CONSERVATION	250,411	412,637	412,637	412,637	412,637	412,637
MOUNTAIN LION AND BEAR	0	10,000	10,000	10,000	10,000	10,000

WILDLIFE - GAME MANAGEMENT
101-4464

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
INFORMATION SERVICES	14,397	14,310	15,945	15,006	17,170	15,006
COST ALLOCATION	812,505	0	958,409	1,107,491	967,748	1,107,491
PURCHASING ASSESSMENT	17,754	14,531	14,531	1,962	14,531	1,962
TOTAL EXPENDITURES:	7,298,429	10,976,045	10,845,178	10,702,602	10,805,050	10,409,491
PERCENT CHANGE:		50.39%	-1.19%	-2.49%	-0.37%	-2.74%
TOTAL POSITIONS:	35.00	35.00	35.00	35.00	35.00	35.00

WILDLIFE - FISHERIES MANAGEMENT

101-4465

PROGRAM DESCRIPTION

The mission of the Fisheries Division is to manage, protect and enhance all of Nevada's fisheries resources for the greater good of all Nevadans. This includes the conservation of native aquatic species; promotion of fishing in Nevada through a system of strategically located hatcheries and by managing Nevada's waters to their highest end use for anglers. The Fisheries Division strives to provide anglers with information essential to the sport, prevent the introduction of additional aquatic invasive species to Nevada, and minimize detrimental impacts to established fisheries and aquatic habitats.

BASE

This request continues funding for 46 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	150,918	150,918	150,918	151,209	150,918	151,149
WILDLIFE RESTORATION 15.611	23,834	19,867	29,540	29,610	29,744	29,799
SPORT FISH RESTORATION 15.605	3,093,285	3,445,873	3,334,666	3,487,473	3,291,247	3,443,191
STATE WILDLIFE GRANTS 15.634	560,784	337,020	667,290	668,583	677,229	678,267
SECTION 6 GRANTS 15.615	223,427	962,210	1,237,077	1,244,654	333,645	340,572
FEDERAL RAWA GRANTS	0	0	0	0	0	1,722
ALL FEDERAL SMALL GRANTS	1,682,136	1,972,643	1,893,734	1,901,341	1,734,378	1,741,897
TRANSFER IN FED ARPA	0	3,163,861	0	1,039,833	0	0
TRANS SPORTMEN REVENUE	553,452	2,691,439	1,027,860	1,191,180	1,578,890	1,731,095
TRANS TROUT STAMPS	1,594,454	1,635,565	1,078,837	1,075,968	1,086,204	1,083,224
TRANS AIS FEE	88,938	260,354	299,054	308,565	250,809	260,282
TOTAL RESOURCES:	7,971,228	14,639,750	9,718,976	11,098,416	9,133,064	9,461,198
EXPENDITURES:						
PERSONNEL SERVICES	3,249,877	4,458,782	3,962,504	4,263,038	4,060,442	4,360,976
OUT-OF-STATE TRAVEL	12,477	25,167	25,166	25,166	25,166	25,166
IN-STATE TRAVEL	48,630	66,142	66,141	66,141	66,141	66,141
OPERATING EXPENSES	30,246	30,273	30,241	35,558	30,241	35,558
EQUIPMENT	17,448	304,410	0	0	0	0
FISHERIES SMALL GRANTS	669,108	856,297	856,294	856,294	856,294	856,294
SECTION 6 ENDANGERED SPECIES	10,931	711,106	711,105	711,130	14,322	14,347
ARPA LAKE MEAD HATCHERY	0	3,119,500	0	1,039,833	0	0
SWG AQUATIC CONSERVATION	133,435	93,299	118,882	118,814	118,642	118,574
SPORTFISH MANAGEMENT	98,754	158,380	154,880	154,262	155,380	154,762
SPORTFISH PRODUCTION/DISTRIBUTION	124,242	504,421	500,921	505,657	501,421	506,157
AIS OUTREACH AND INS	785,797	932,205	933,703	933,490	933,703	933,490
COST ALLOCATIONS	0	1,749,405	0	0	0	0

WILDLIFE - FISHERIES MANAGEMENT
101-4465

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
INFORMATION SERVICES	18,922	18,805	18,806	18,806	18,806	18,806
HATCHERY REFURBISHMENT	410,846	375,000	295,548	251,898	295,548	251,898
HATCHERY BOND ISSUE COSTS	1,228,125	1,223,725	1,036,975	1,036,975	1,037,675	1,037,675
COST ALLOCATIONS	1,118,517	0	993,937	1,067,481	1,005,410	1,067,481
PURCHASING ASSESSMENT	13,873	12,833	13,873	13,873	13,873	13,873
TOTAL EXPENDITURES:	7,971,228	14,639,750	9,718,976	11,098,416	9,133,064	9,461,198
TOTAL POSITIONS:	46.00	46.00	46.00	46.00	46.00	46.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, Enterprise Information Technology Services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS SPORTMEN REVENUE	0	0	-1,040	30,319	-1,040	30,322
TOTAL RESOURCES:	0	0	-1,040	30,319	-1,040	30,322
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-2,823	0	-2,823
OPERATING EXPENSES	0	0	0	23,025	0	23,025
SWG AQUATIC CONSERVATION	0	0	0	399	0	400
SPORTFISH MANAGEMENT	0	0	0	399	0	400
SPORTFISH PRODUCTION/DISTRIBUTION	0	0	0	19,780	0	19,781
INFORMATION SERVICES	0	0	0	916	0	916
PURCHASING ASSESSMENT	0	0	-1,040	-11,377	-1,040	-11,377
TOTAL EXPENDITURES:	0	0	-1,040	30,319	-1,040	30,322

WILDLIFE - FISHERIES MANAGEMENT
101-4465

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS SPORTMEN REVENUE	0	0	3,073	87,920	3,073	108,283
TOTAL RESOURCES:	0	0	3,073	87,920	3,073	108,283
EXPENDITURES:						
PERSONNEL SERVICES	0	0	3,073	87,920	3,073	108,283
TOTAL EXPENDITURES:	0	0	3,073	87,920	3,073	108,283

ENHANCEMENT

E251 INFRASTRUCTURE, ENERGY & ENVIRONMENT

This request funds replacement parts to refurbish the existing air coil cooling tower structure at the Mason Valley Fish Hatchery.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS SPORTMEN REVENUE	0	0	260,000	260,000	0	0
TOTAL RESOURCES:	0	0	260,000	260,000	0	0
EXPENDITURES:						
EQUIPMENT	0	0	260,000	260,000	0	0
TOTAL EXPENDITURES:	0	0	260,000	260,000	0	0

E710 EQUIPMENT REPLACEMENT

This request funds the replacement of computer hardware and associated software in accordance with the Enterprise Information Technology Services' recommended replacement schedule.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS SPORTMEN REVENUE	0	0	241,057	241,057	88,689	88,689
TOTAL RESOURCES:	0	0	241,057	241,057	88,689	88,689
EXPENDITURES:						
EQUIPMENT	0	0	241,057	241,057	88,689	88,689

WILDLIFE - FISHERIES MANAGEMENT
101-4465

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	241,057	241,057	88,689	88,689

E711 EQUIPMENT REPLACEMENT

This request funds replacement decontamination units, electrofishing backpack, air blowers, outboard motors, generator for electrofishing boat, stream boat electrofishing system, multi-meter and caravan camper tops.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS SPORTMEN REVENUE	0	0	151,853	151,853	99,450	99,450
TOTAL RESOURCES:	0	0	151,853	151,853	99,450	99,450
EXPENDITURES:						
EQUIPMENT	0	0	151,853	151,853	99,450	99,450
TOTAL EXPENDITURES:	0	0	151,853	151,853	99,450	99,450

E999 UNFUNDED

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	378,106	0	700,260	0
TOTAL RESOURCES:	0	0	378,106	0	700,260	0

SUMMARY

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	150,918	150,918	150,918	151,209	150,918	151,149
WILDLIFE RESTORATION 15.611	23,834	19,867	29,540	29,610	29,744	29,799
SPORT FISH RESTORATION 15.605	3,093,285	3,445,873	3,334,666	3,487,473	3,291,247	3,443,191
STATE WILDLIFE GRANTS 15.634	560,784	337,020	667,290	668,583	677,229	678,267
SECTION 6 GRANTS 15.615	223,427	962,210	1,237,077	1,244,654	333,645	340,572
FEDERAL RAWA GRANTS	0	0	283,580	0	525,195	1,722

WILDLIFE - FISHERIES MANAGEMENT
101-4465

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
ALL FEDERAL SMALL GRANTS	1,682,136	1,972,643	1,893,734	1,901,341	1,734,378	1,741,897
TRANSFER IN FED ARPA	0	3,163,861	0	1,039,833	0	0
TRANS SPORTMEN REVENUE	553,452	2,691,439	1,777,329	1,962,329	1,944,127	2,057,839
TRANS TROUT STAMPS	1,594,454	1,635,565	1,078,837	1,075,968	1,086,204	1,083,224
TRANS AIS FEE	88,938	260,354	299,054	308,565	250,809	260,282
TOTAL RESOURCES:	7,971,228	14,639,750	10,752,025	11,869,565	10,023,496	9,787,942
EXPENDITURES:						
PERSONNEL SERVICES	3,249,877	4,458,782	4,245,459	4,348,135	4,721,342	4,466,436
OUT-OF-STATE TRAVEL	12,477	25,167	25,166	25,166	25,166	25,166
IN-STATE TRAVEL	48,630	66,142	66,141	66,141	66,141	66,141
OPERATING EXPENSES	30,246	30,273	30,594	58,583	30,858	58,583
EQUIPMENT	17,448	304,410	745,145	652,910	224,094	188,139
FISHERIES SMALL GRANTS	669,108	856,297	856,294	856,294	856,294	856,294
SECTION 6 ENDANGERED SPECIES	10,931	711,106	711,105	711,130	14,322	14,347
ARPA LAKE MEAD HATCHERY	0	3,119,500	0	1,039,833	0	0
SWG AQUATIC CONSERVATION	133,435	93,299	118,882	119,213	118,642	118,974
SPORTFISH MANAGEMENT	98,754	158,380	156,880	154,661	156,880	155,162
SPORTFISH PRODUCTION/DISTRIBUTION	124,242	504,421	502,921	525,437	502,921	525,938
AIS OUTREACH AND INS	785,797	932,205	933,703	933,490	933,703	933,490
COST ALLOCATIONS	0	1,749,405	0	0	0	0
INFORMATION SERVICES	18,922	18,805	20,442	19,722	21,667	19,722
HATCHERY REFURBISHMENT	410,846	375,000	295,548	251,898	295,548	251,898
HATCHERY BOND ISSUE COSTS	1,228,125	1,223,725	1,036,975	1,036,975	1,037,675	1,037,675
COST ALLOCATIONS	1,118,517	0	993,937	1,067,481	1,005,410	1,067,481
PURCHASING ASSESSMENT	13,873	12,833	12,833	2,496	12,833	2,496
TOTAL EXPENDITURES:	7,971,228	14,639,750	10,752,025	11,869,565	10,023,496	9,787,942
PERCENT CHANGE:		83.66%	-26.56%	-18.92%	-6.78%	-17.54%
TOTAL POSITIONS:	46.00	46.00	46.00	46.00	46.00	46.00

WILDLIFE - DIVERSITY DIVISION

101-4466

PROGRAM DESCRIPTION

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

BASE

This request continues funding for 13 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	436,940	441,322	436,940	444,762	441,322	449,596
WILDLIFE RESTORATION 15.611	54,324	438,406	48,604	49,721	49,632	50,814
SPORT FISH RESTORATION 15.605	0	21,772	94,559	96,794	96,880	99,244
STATE WILDLIFE GRANTS 15.634	813,886	809,986	1,105,323	1,116,694	1,125,281	1,137,297
SECTION 6 GRANTS 15.615	68,817	41,572	29,253	29,253	30,161	30,161
CVA & R8 COMP. GRANTS 15.639	77,005	17,557	35,414	35,414	35,660	35,660
ALL FEDERAL SMALL GRANTS	191,650	394,430	399,420	399,420	401,772	401,772
MISC PRIVATE (NON-FED) GRANTS	38,513	1,640	0	0	0	0
TRANSFER IN FED ARPA	0	15,593	0	0	0	0
TRANS BOND PROCEEDS ONLY	30,904	30,904	50,591	50,591	50,942	50,942
TRANS SPORTSMEN REVENUE	82,926	188,209	109,858	145,782	113,740	145,852
TOTAL RESOURCES:	1,794,965	2,401,391	2,309,962	2,368,431	2,345,390	2,401,338
EXPENDITURES:						
PERSONNEL SERVICES	1,143,379	1,358,746	1,299,695	1,322,251	1,324,311	1,348,158
OUT-OF-STATE TRAVEL	4,072	17,305	17,306	17,306	17,306	17,306
IN-STATE TRAVEL	18,796	28,880	28,879	28,879	28,879	28,879
OPERATING EXPENSES	3,181	3,180	3,180	3,192	3,180	3,192
EQUIPMENT	48,224	56,280	0	0	0	0
SWG PLAN IMPLEMENTATION	106,248	366,413	355,413	355,413	362,413	362,413
SECTION 6 ENDANGERED SPECIES	64,569	461	461	461	461	461
TAHOE EIP BOND	4,443	4,927	4,443	4,443	4,443	4,443
COST ALLOCATIONS	0	271,076	0	0	0	0
INFORMATION SERVICES	5,347	5,315	5,314	5,314	5,314	5,314
ALL SMALL GRANTS	164,503	288,423	288,423	288,423	288,423	288,423
COST ALLOCATIONS	231,814	0	306,459	342,360	310,271	342,360

WILDLIFE - DIVERSITY DIVISION
101-4466

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
PURCHASING ASSESSMENT	389	385	389	389	389	389
TOTAL EXPENDITURES:	1,794,965	2,401,391	2,309,962	2,368,431	2,345,390	2,401,338
TOTAL POSITIONS:	13.00	13.00	13.00	13.00	13.00	13.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, Enterprise Information Technology Services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS SPORTSMEN REVENUE	0	0	-4	1,421	-4	1,425
TOTAL RESOURCES:	0	0	-4	1,421	-4	1,425
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-797	0	-797
OPERATING EXPENSES	0	0	0	463	0	463
SWG PLAN IMPLEMENTATION	0	0	0	1,598	0	1,602
INFORMATION SERVICES	0	0	0	259	0	259
PURCHASING ASSESSMENT	0	0	-4	-102	-4	-102
TOTAL EXPENDITURES:	0	0	-4	1,421	-4	1,425

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS SPORTSMEN REVENUE	0	0	634	29,674	634	34,932
TOTAL RESOURCES:	0	0	634	29,674	634	34,932
EXPENDITURES:						
PERSONNEL SERVICES	0	0	634	29,674	634	34,932

WILDLIFE - DIVERSITY DIVISION
101-4466

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	634	29,674	634	34,932

ENHANCEMENT

E711 EQUIPMENT REPLACEMENT

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

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

E999 UNFUNDED

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	757,072	0	1,240,048	0
TOTAL RESOURCES:	0	0	757,072	0	1,240,048	0

SUMMARY

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	436,940	441,322	436,940	444,762	441,322	449,596
WILDLIFE RESTORATION 15.611	54,324	438,406	48,604	49,721	49,632	50,814
SPORT FISH RESTORATION 15.605	0	21,772	94,559	96,794	96,880	99,244
STATE WILDLIFE GRANTS 15.634	813,886	809,986	1,149,410	1,160,781	1,171,071	1,183,087

WILDLIFE - DIVERSITY DIVISION
101-4466

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

WILDLIFE - HABITAT
101-4467

PROGRAM DESCRIPTION

The Habitat Division provides consultation and reviews land use plans; oversees the state's Wildlife Management Areas, natural and artificial water developments; habitat rehabilitation and restoration; wetlands acquisition and restoration; the mining assessment and reclamation program; and bond funded habitat enhancement projects.

BASE

This request continues funding for 39 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	156,332	156,332	156,332	156,332	156,332	156,332
WILDLIFE RESTORATION GRANTS 15.611	6,529,723	11,472,753	7,259,230	7,291,700	7,386,241	7,420,367
SPORT FISH RESTORATION GRANTS 15.605	302,981	324,428	673,224	673,697	674,054	674,527
SECTION 6 GRANTS 15.615	0	426	0	0	0	0
ALL FEDERAL SMALL GRANTS	664,640	4,688,025	1,174,826	1,175,384	1,125,193	1,125,751
MISC. PRIVATE (NON-FED) GRANTS	64,019	150,000	64,019	64,019	64,019	64,019
DREAM TAG PROJECTS	250,000	640,000	250,000	250,000	250,000	250,000
TRANSFER IN FED ARPA	0	52,698	0	0	0	0
TRANS SPORTSMEN REVENUE	842,231	1,508,750	1,393,367	1,501,251	1,413,605	1,510,905
TRANS HABITAT CONSERVATION FEE	451,948	1,127,654	416,946	416,946	416,946	416,946
TRANS DUCK STAMP	76,338	181,839	75,467	75,467	75,467	75,467
TRANS INDUSTRIAL DEV	416,401	333,019	497,264	497,264	498,361	498,361
TRANS UPLAND GAME STAMP	320,115	566,985	317,622	317,622	317,622	317,622
TRANS TROUT STAMPS	0	93,196	0	0	0	0
TRANSFER FROM 3197	0	29,998	0	0	0	0
TOTAL RESOURCES:	10,074,728	21,326,103	12,278,297	12,419,682	12,377,840	12,510,297
EXPENDITURES:						
PERSONNEL SERVICES	3,205,061	3,761,472	3,657,412	3,688,982	3,743,274	3,776,500
OUT-OF-STATE TRAVEL	1,958	36,609	7,854	7,854	7,854	7,854
IN-STATE TRAVEL	29,115	42,545	42,544	42,544	42,544	42,544
OPERATING EXPENSES	9,551	9,758	9,545	10,787	9,545	10,787
EQUIPMENT	330,691	275,913	40	0	40	0
DREAM TAG PROJECTS	250,000	640,000	250,000	250,000	250,000	250,000
WATER DEVELOPMENT ATLAS	0	29,661	0	0	0	0
TECHNICAL GUIDANCE	71,064	155,669	155,669	155,669	155,669	155,669
WMA SYSTEM	2,270,648	6,027,556	1,422,560	1,422,845	1,422,560	1,423,845
NV PARTNERS FOR C&D PROGRAM	1,530,481	6,475,057	3,946,778	3,946,774	3,946,778	3,946,774

WILDLIFE - HABITAT
101-4467

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
HABITAT REHAB/RESTORATION	452,092	1,023,564	364,581	364,581	364,581	364,581
UPLAND GAME	320,116	566,985	317,803	317,898	317,803	317,898
WILDLIFE WATER DEVELOPMENT	369,623	714,976	714,976	714,845	714,976	714,845
INDUSTRIAL DEV PROJECTS	264,706	175,196	259,414	259,414	259,038	259,038
DUCK STAMP PROJECTS	76,338	181,839	76,338	76,338	76,338	76,338
COST ALLOCATIONS	0	1,099,498	0	0	0	0
INFORMATION SERVICES	16,043	15,944	15,944	15,944	15,944	15,944
TRANSFER TO STATE LANDS	33,730	81,941	77,265	77,265	80,738	80,738
COST ALLOCATION	834,996	0	951,059	1,058,427	961,643	1,058,427
PURCHASING ASSESSMENT	8,515	11,920	8,515	8,515	8,515	8,515
TOTAL EXPENDITURES:	10,074,728	21,326,103	12,278,297	12,419,682	12,377,840	12,510,297
TOTAL POSITIONS:	39.00	39.00	39.00	39.00	39.00	39.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, Enterprise Information Technology Services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS SPORTSMEN REVENUE	0	0	3,405	8,461	3,405	8,470
TOTAL RESOURCES:	0	0	3,405	8,461	3,405	8,470
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-2,393	0	-2,393
OPERATING EXPENSES	0	0	0	6,279	0	6,279
WMA SYSTEM	0	0	0	7,811	0	7,817
NV PARTNERS FOR C&D PROGRAM	0	0	0	399	0	400
WILDLIFE WATER DEVELOPMENT	0	0	0	800	0	802
INFORMATION SERVICES	0	0	0	776	0	776
PURCHASING ASSESSMENT	0	0	3,405	-5,211	3,405	-5,211
TOTAL EXPENDITURES:	0	0	3,405	8,461	3,405	8,470

WILDLIFE - HABITAT
101-4467

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS SPORTSMEN REVENUE	0	0	2,195	84,084	2,195	100,806
TOTAL RESOURCES:	0	0	2,195	84,084	2,195	100,806
EXPENDITURES:						
PERSONNEL SERVICES	0	0	2,195	84,084	2,195	100,806
TOTAL EXPENDITURES:	0	0	2,195	84,084	2,195	100,806

ENHANCEMENT

E710 EQUIPMENT REPLACEMENT

This request funds a flatbed deck-over trailer, boat motor, side-by-side and an all-terrain vehicle that have reached the end of their useful life.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
WILDLIFE RESTORATION GRANTS 15.611	0	0	15,018	15,018	23,748	23,748
TRANS SPORTSMEN REVENUE	0	0	5,006	5,006	7,916	7,916
TOTAL RESOURCES:	0	0	20,024	20,024	31,664	31,664
EXPENDITURES:						
EQUIPMENT	0	0	20,024	20,024	31,664	31,664
TOTAL EXPENDITURES:	0	0	20,024	20,024	31,664	31,664

E711 EQUIPMENT REPLACEMENT

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

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
WILDLIFE RESTORATION GRANTS 15.611	0	0	135,354	135,354	106,591	106,591
TRANS SPORTSMEN REVENUE	0	0	45,118	45,118	35,531	35,531
TOTAL RESOURCES:	0	0	180,472	180,472	142,122	142,122

WILDLIFE - HABITAT
101-4467

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
EXPENDITURES:						
EQUIPMENT	0	0	180,472	180,472	142,122	142,122
TOTAL EXPENDITURES:	0	0	180,472	180,472	142,122	142,122

E999 UNFUNDED

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	881,539	0	1,512,675	0
TOTAL RESOURCES:	0	0	881,539	0	1,512,675	0

SUMMARY

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	156,332	156,332	156,332	156,332	156,332	156,332
WILDLIFE RESTORATION GRANTS 15.611	6,529,723	11,472,753	7,409,602	7,442,072	7,516,580	7,550,706
SPORT FISH RESTORATION GRANTS 15.605	302,981	324,428	673,224	673,697	674,054	674,527
SECTION 6 GRANTS 15.615	0	426	0	0	0	0
FEDERAL RAWA GRANTS	0	0	661,155	0	1,143,019	0
ALL FEDERAL SMALL GRANTS	664,640	4,688,025	1,174,826	1,175,384	1,125,193	1,125,751
MISC. PRIVATE (NON-FED) GRANTS	64,019	150,000	64,019	64,019	64,019	64,019
DREAM TAG PROJECTS	250,000	640,000	250,000	250,000	250,000	250,000
TRANSFER IN FED ARPA	0	52,698	0	0	0	0
TRANS SPORTSMEN REVENUE	842,231	1,508,750	1,669,475	1,643,920	1,832,308	1,663,628
TRANS HABITAT CONSERVATION FEE	451,948	1,127,654	416,946	416,946	416,946	416,946
TRANS DUCK STAMP	76,338	181,839	75,467	75,467	75,467	75,467
TRANS INDUSTRIAL DEV	416,401	333,019	497,264	497,264	498,361	498,361
TRANS UPLAND GAME STAMP	320,115	566,985	317,622	317,622	317,622	317,622
TRANS TROUT STAMPS	0	93,196	0	0	0	0
TRANSFER FROM 3197	0	29,998	0	0	0	0
TOTAL RESOURCES:	10,074,728	21,326,103	13,365,932	12,712,723	14,069,901	12,793,359

WILDLIFE - HABITAT
101-4467

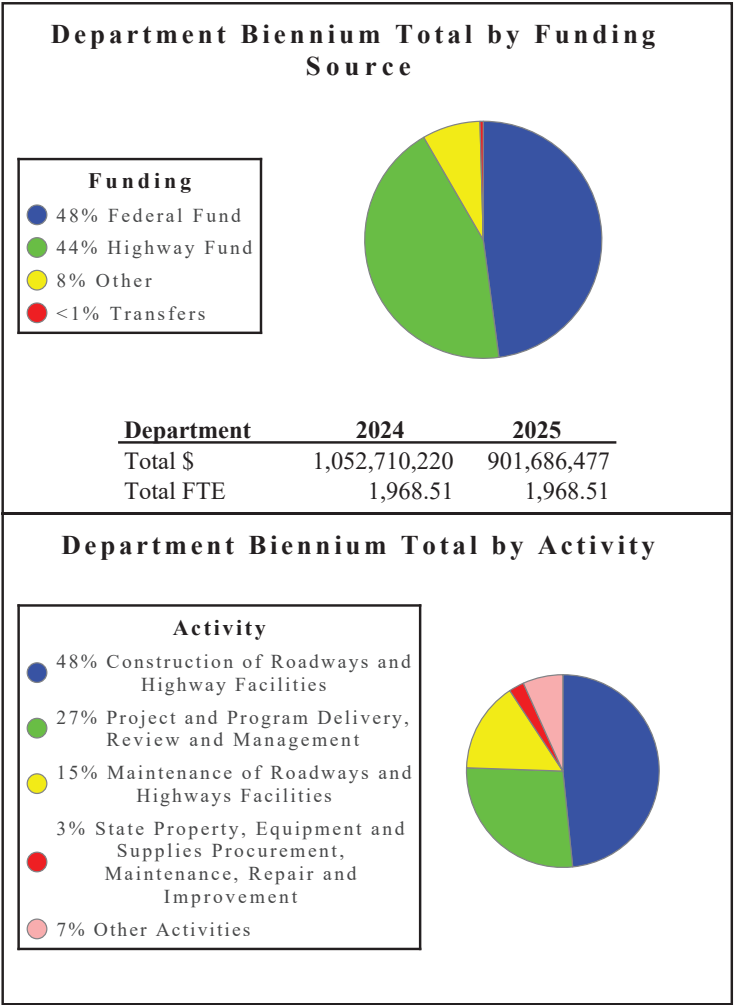
	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL SERVICES	3,205,061	3,761,472	4,377,250	3,770,673	5,007,696	3,874,913
OUT-OF-STATE TRAVEL	1,958	36,609	7,854	7,854	7,854	7,854
IN-STATE TRAVEL	29,115	42,545	42,544	42,544	42,544	42,544
OPERATING EXPENSES	9,551	9,758	10,339	17,066	10,868	17,066
EQUIPMENT	330,691	275,913	359,958	200,496	416,818	173,786
DREAM TAG PROJECTS	250,000	640,000	250,000	250,000	250,000	250,000
WATER DEVELOPMENT ATLAS	0	29,661	0	0	0	0
TECHNICAL GUIDANCE	71,064	155,669	155,669	155,669	155,669	155,669
WMA SYSTEM	2,270,648	6,027,556	1,422,560	1,431,656	1,422,560	1,431,662
NV PARTNERS FOR C&D PROGRAM	1,530,481	6,475,057	3,946,778	3,947,173	3,946,778	3,947,174
HABITAT REHAB/RESTORATION	452,092	1,023,564	364,581	364,581	364,581	364,581
UPLAND GAME	320,116	566,985	317,803	317,898	317,803	317,898
WILDLIFE WATER DEVELOPMENT	369,623	714,976	714,976	715,645	714,976	715,647
INDUSTRIAL DEV PROJECTS	264,706	175,196	259,414	259,414	259,038	259,038
DUCK STAMP PROJECTS	76,338	181,839	76,338	76,338	76,338	76,338
COST ALLOCATIONS	0	1,099,498	0	0	0	0
INFORMATION SERVICES	16,043	15,944	19,624	16,720	22,077	16,720
TRANSFER TO STATE LANDS	33,730	81,941	77,265	77,265	80,738	80,738
COST ALLOCATION	834,996	0	951,059	1,058,427	961,643	1,058,427
PURCHASING ASSESSMENT	8,515	11,920	11,920	3,304	11,920	3,304
TOTAL EXPENDITURES:	10,074,728	21,326,103	13,365,932	12,712,723	14,069,901	12,793,359
PERCENT CHANGE:		111.68%	-37.33%	-40.39%	5.27%	0.63%
TOTAL POSITIONS:	39.00	39.00	39.00	39.00	39.00	39.00

Transportation

DEPARTMENT OF TRANSPORTATION - The Nevada Department of Transportation's mission is to provide, operate, and preserve a transportation system that enhances safety, quality of life and economic development through innovation, environmental stewardship, and a dedicated workforce.

Department Budget Highlights:

- 1. **Department of Transportation** - The Governor's Executive Budget contains no significant changes.



Activity: Construction of Roadways and Highway Facilities

This activity ensures that construction of roadways and associated facilities are properly managed; prepares construction manuals and specifications; resolves construction claims and disputes; provides construction technical expertise; and serves as the department's liaison with the construction industry.

Performance Measures

1. Percent of Projects Constructed within Cost Range

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	97.44%	98.08%	92.86%	100.00%	80.00%	80.00%	80.00%

2. Percent of Projects Constructed within Schedule

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	100.00%	100.00%	100.00%	100.00%	80.00%	80.00%	80.00%

3. Percent of Roadway Miles Traveled that are Reliable

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	44.05%	97.43%	96.77%	40.00%	40.00%	89.98%	89.98%

4. Compliance with Federal Requirements for DBE Percent

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Projected	Projected	Projected	Projected
Percent:	7.24%	5.10%	7.08%	9.62%	9.62%	9.62%	9.62%

Resources

Funding		FY 2024	FY 2025
Federal Fund	\$	194,688,000	194,688,000
Highway Fund	\$	200,476,125	200,698,115
Transfers	\$	0	0
Other	\$	153,129,752	1,629,752
TOTAL	\$	548,293,877	397,015,867

Goals	FY 2024	FY 2025
Ensure safe & reliable transportation infrastructure	548,293,877	397,015,867

Activity: Maintenance of Roadways and Highways Facilities

This activity ensures the transportation system is well maintained, safe, and operating efficiently through regular inspection and testing of pavement and bridge structures; completion of roadway betterment projects; and providing equipment and crew resources to respond to natural and man-made emergencies.

Performance Measures

1. NDOT- Owned Bridges Structurally Deficient

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	1.05%	0.97%	0.97%	0.97%	0.97%	1.04%	1.04%

2. Percent of NDOT Facilities that Comply with Code

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	63.03%	63.04%	71.81%	72.50%	67.71%	46.21%	46.21%

3. Percent of State-Maintained Pavements Needing Preservation

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	5.68%	3.02%	14.53%	0.00%	6.65%	6.43%	6.43%

Resources

Funding		FY 2024	FY 2025
Federal Fund	\$	113,724,000	113,724,000
Highway Fund	\$	34,583,499	34,621,839
Transfers	\$	0	0
Other	\$	0	0
TOTAL	\$	148,307,499	148,345,839

Goals	FY 2024	FY 2025
Ensure safe & reliable transportation infrastructure	148,307,499	148,345,839

Activity: Project and Program Delivery, Review and Management

This activity ensures project delivery staff coordinate with public and private entities to develop land maps and infrastructure models; professional land surveys; project plans; and specifications and estimates used to advertise, award, and administer construction projects.

Performance Measures

1. Number of Fatalities on Nevada's Streets and Highways

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Projected	Projected	Projected	Projected
Amount:	284	314	382	307	305	311	311

2. Percent of Projects Designed and Advertised on Schedule

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	58.33%	63.49%	72.55%	80.00%	80.00%	80.00%	80.00%

3. Percent of Projects Designed and Scheduled within Cost Range

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	57.14%	56.41%	58.33%	80.00%	80.00%	80.00%	80.00%

4. Percent of Projects Designed and Awarded within Cost Range

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	71.88%	61.54%	63.89%	80.00%	80.00%	80.00%	80.00%

5. Percent of Agreements Fully Executed within 30 Calendar Days

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	96.69%	99.44%	93.90%	99.09%	89.81%	89.81%	89.81%

6. Working Days Flights Unavailable

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	40.89%	8.00%	2.40%	2.80%	8.00%	8.00%	8.00%

Resources

Funding		FY 2024	FY 2025
Federal Fund	\$	150,228,000	150,228,000
Highway Fund	\$	115,278,331	115,406,129
Transfers	\$	0	0
Other	\$	4,792	4,792
TOTAL	\$	265,511,123	265,638,921

Goals	FY 2024	FY 2025
Improve efficiency of operations & service delivery	265,511,123	265,638,921

Activity: State Property, Equipment and Supplies Procurement, Maintenance, Repair and Improvement

This activity includes ensuring that the state's mobile equipment assets are used efficiently and economically, are consistent with technological advances and environmental regulations, and are properly maintained for the maximum benefit of the state. This activity also manages the Nevada Department of Transportation fueling system.

Performance Measures

1. Percent of Fleet in Compliance with Maintenance Criteria

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	53.41%	49.17%	50.18%	48.79%	71.93%	75.96%	75.96%

Resources			
Funding		FY 2024	FY 2025
Federal Fund	\$	0	0
Highway Fund	\$	22,628,709	22,653,796
Transfers	\$	2,326,327	2,326,032
Other	\$	0	0
TOTAL	\$	24,955,036	24,979,828
Goals		FY 2024	FY 2025
Improve efficiency of operations & service delivery		24,955,036	24,979,828

Activity: Multimodal, Aviation, Transit, Rail, Bicycle, and Pedestrian Programs

This activity has multiple objectives: ensuring that the state's general aviation public and private use airports meet safety requirements; ensuring that federal transit funding is utilized properly and efficiently; integrating passenger rails into a broader transportation system; and managing the federal Safe Routes to School program.

Performance Measures

1. Increase in Implementation of Multi-Modal Options

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	38	71	87	55	55	55	55

Resources			
Funding		FY 2024	FY 2025
Federal Fund	\$	0	0
Highway Fund	\$	7,258,265	7,266,312
Transfers	\$	0	0
Other	\$	6,389	6,389
TOTAL	\$	7,264,655	7,272,701
Goals		FY 2024	FY 2025
Improve pedestrian & traffic safety on streets & highways		7,264,655	7,272,701

Activity: Develop Transportation Projects and Secure Project Funding

This activity develops the Statewide Transportation Improvement Program. The program identifies Nevada transportation projects and funding as the result of a comprehensive, statewide transportation planning process that includes Nevada's Metropolitan Planning Organizations and local governments.

Performance Measures

1. Percent of Federal Obligation Funds Obligated by End of Federal Fiscal Year

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	101.63%	114.28%	108.84%	100.00%	100.00%	100.00%	100.00%

Resources			
Funding		FY 2024	FY 2025
Federal Fund	\$	7,020,000	7,020,000
Highway Fund	\$	6,404,352	6,411,452
Transfers	\$	0	0
Other	\$	0	0
TOTAL	\$	13,424,352	13,431,452
Goals		FY 2024	FY 2025
Ensure safe & reliable transportation infrastructure		13,424,352	13,431,452

Activity: Highway Operations and Emergency Management

This activity is responsible for emergency management and security, the 800MHz radio system, highway operations, operations analysis, intelligent transportation system design, and management of the Traffic Management Center.

Performance Measures

1. Percent of Emergency Plans Completed with Training and Exercise							
	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
2. Percent of Incident Clearance Responsiveness in Las Vegas Area							
	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	44.05%	46.30%	33.10%	40.00%	40.00%	45.00%	45.00%

Resources			
Funding		FY 2024	FY 2025
Federal Fund	\$	2,340,000	2,340,000
Highway Fund	\$	10,673,920	10,685,753
Transfers	\$	1,783,791	1,783,566
Other	\$	3,195	3,195
TOTAL	\$	14,800,905	14,812,513
Goals		FY 2024	FY 2025
Ensure safe & reliable transportation infrastructure		14,800,905	14,812,513

Activity: District Communication, Permitting, and Right of Way

This activity includes district operations involved in the performance of communications and permitting activities. District Right-of-Way staff ensure compliance with permit and other right-of-way requirements. District communications staff ensure vital and reliable intra-agency and interagency telecommunications.

Performance Measures

1. Percent of Customer's Overall Satisfaction Rating of NDOT

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	75.57%	74.47%	74.57%	63.72%	75.00%	80.00%	80.00%

2. Percent of Permits Issued or Rejected within 45 Working Days

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	93.15%	95.23%	96.58%	96.03%	95.00%	95.00%	95.00%

Resources			
Funding		FY 2024	FY 2025
Federal Fund	\$	0	0
Highway Fund	\$	2,134,784	2,137,151
Transfers	\$	0	0
Other	\$	0	0
TOTAL	\$	2,134,784	2,137,151
Goals		FY 2024	FY 2025
Improve pedestrian & traffic safety on streets & highways		2,134,784	2,137,151

Activity: Resource Management and Public Outreach

This activity reflects the percentage of the departments Stormwater Division staff conducting permit required inspections at all of the Nevada Department of Transportation's major maintenance facilities.

Performance Measures

1. Annual Major Maintenance Facility Stormwater Inspections

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	100.00%	100.00%	100.00%	90.00%	90.00%	90.00%	90.00%

Resources			
Funding		FY 2024	FY 2025
Federal Fund	\$	0	0
Highway Fund	\$	2,134,784	2,137,151
Transfers	\$	0	0
Other	\$	0	0
TOTAL	\$	2,134,784	2,137,151
Goals		FY 2024	FY 2025
Protect & sustainably manage natural resources		2,134,784	2,137,151

Activity: Fiscal and Financial Operations, Management and Reporting

This activity supports fiscal responsibilities including: monitor, budget, and obligate funding; process accounting transactions; forecast and monitor cash flow; schedule projects; and prepare financial reports, including those mandated by the American Recovery and Reinvestment Act of 2009.

Performance Measures

1. Percent of Timely Billings for Federal Reimbursement

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	92.59%	100.00%	100.00%	93.33%	93.33%	100.00%	100.00%

Resources			
Funding		FY 2024	FY 2025
Federal Fund	\$	0	0
Highway Fund	\$	14,089,574	14,105,194
Transfers	\$	261,006	264,457
Other	\$	3,788	3,788
TOTAL	\$	14,354,368	14,373,439
Goals		FY 2024	FY 2025
Improve efficiency of operations & service delivery		14,354,368	14,373,439

Activity: Information Technology Support

This activity meets the technology and communications needs for the Nevada Department of Transportation.

Performance Measures

1. Customer Satisfaction							
	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	96.99%	97.20%	98.69%	95.20%	90.00%	91.89%	91.89%
2. Percent of Helpdesk Timely Resolution of Issues							
	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	80.19%	84.42%	84.40%	82.50%	90.91%	90.00%	900.00%
3. Percent of Projects Completed within Established Timeline and Budget							
	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	75.00%	80.56%	91.67%	75.00%	91.67%	91.67%	91.67%

Resources			
Funding		FY 2024	FY 2025
Federal Fund	\$	0	0
Highway Fund	\$	10,246,963	10,258,323
Transfers	\$	0	0
Other	\$	0	0
TOTAL	\$	10,246,963	10,258,323
Goals		FY 2024	FY 2025
Improve efficiency of operations & service delivery		10,246,963	10,258,323

Activity: Agency Human Resource Services

This activity is responsible for recruitment; conflict investigation, resolution and mediation; training; and management of the statewide safety program. This activity also oversees employee compensation and maintenance of those records.

Performance Measures

1. Percent of Employees Incurring Workplace Injuries and Illnesses

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	6.36%	6.38%	11.17%	8.61%	8.61%	8.72%	8.72%

2. Percent of Employees Requiring Medical Attention

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	4.47%	3.25%	4.24%	4.84%	4.78%	4.89%	4.89%

3. Overall Rating Based on Employee Satisfaction Survey

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	66.06%	75.43%	62.50%	80.00%	80.00%	80.00%	80.00%

4. Percent of Employees in Compliance with Mandatory Training for the Year

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	88.51%	92.07%	68.23%	81.47%	90.00%	73.24%	73.24%

Resources

Funding		FY 2024	FY 2025
Federal Fund	\$	0	0
Highway Fund	\$	1,280,870	1,282,290
Transfers	\$	0	0
Other	\$	1,004	1,004
TOTAL	\$	1,281,874	1,283,294

Goals	FY 2024	FY 2025
Recruit & retain a mission-ready workforce	1,281,874	1,283,294

NDOT - STATEWIDE INFRASTRUCTURE BANK
201-4672

PROGRAM DESCRIPTION

BASE

This request continues funding for three employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER IN FED ARPA	0	3,059	0	0	0	0
INTERAGENCY TRANSFER	8,219	254,337	235,296	256,357	237,620	258,681
TOTAL RESOURCES:	8,219	257,396	235,296	256,357	237,620	258,681
EXPENDITURES:						
PERSONNEL SERVICES	730	230,819	55,943	224,766	58,267	227,090
IN-STATE TRAVEL	0	9,681	6,454	9,681	6,454	9,681
OPERATING	6,666	10,010	171,510	15,024	171,510	15,024
INFORMATION SERVICES	823	6,886	1,389	6,886	1,389	6,886
TOTAL EXPENDITURES:	8,219	257,396	235,296	256,357	237,620	258,681
TOTAL POSITIONS:	3.00	3.00	2.00	3.00	2.00	3.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, Enterprise Information Technology Services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
INTERAGENCY TRANSFER	0	0	0	-65	0	211
TOTAL RESOURCES:	0	0	0	-65	0	211
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-123	0	-123
OPERATING	0	0	0	36	0	36
INFORMATION SERVICES	0	0	0	22	0	22
STATEWIDE COST ALLOCATION PLAN	0	0	0	0	0	276
TOTAL EXPENDITURES:	0	0	0	-65	0	211

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
INTERAGENCY TRANSFER	0	0	0	4,714	0	5,565
TOTAL RESOURCES:	0	0	0	4,714	0	5,565
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	4,714	0	5,565
TOTAL EXPENDITURES:	0	0	0	4,714	0	5,565

ENHANCEMENT

E999 UNFUNDED

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	128,059	0	169,321	0
TOTAL RESOURCES:	0	0	128,059	0	169,321	0

SUMMARY

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER IN FED ARPA	0	3,059	0	0	0	0
INTERAGENCY TRANSFER	8,219	254,337	363,355	261,006	406,941	264,457
TOTAL RESOURCES:	8,219	257,396	363,355	261,006	406,941	264,457
EXPENDITURES:						
PERSONNEL SERVICES	730	230,819	183,505	229,357	227,091	232,532
IN-STATE TRAVEL	0	9,681	6,454	9,681	6,454	9,681
OPERATING	6,666	10,010	171,598	15,060	171,598	15,060
INFORMATION SERVICES	823	6,886	1,798	6,908	1,798	6,908
STATEWIDE COST ALLOCATION PLAN	0	0	0	0	0	276

NDOT - STATEWIDE INFRASTRUCTURE BANK
201-4672

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	8,219	257,396	363,355	261,006	406,941	264,457
PERCENT CHANGE:		3,031.72%	41.17%	1.40%	12.00%	1.32%
TOTAL POSITIONS:	3.00	3.00	2.00	3.00	2.00	3.00

NDOT - BOND CONSTRUCTION

201-4663

PROGRAM DESCRIPTION

Authority is requested for budget account 4663 to accept and expend bond proceeds to fund the construction of project NEON in Clark County as a design-build project. Bond principal payments are planned to be reimbursed with federal funds at 95% and 5% state match. Per Statutory Authority: NRS 408.273 Transportation Board and Board of Finance approval is required to complete the bond sales. The issuance of bonds will allow the Department of Transportation to accelerate the delivery of project NEON in the most cost-effective manner.

BASE

This request continues funding for ongoing programs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	93,125,362	2,818,743	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-2,818,742	0	0	0	0	0
TREASURER'S INTEREST DISTRIB	402,008	0	0	0	0	0
TOTAL RESOURCES:	90,708,628	2,818,743	0	0	0	0
EXPENDITURES:						
FY 2021 FRI BOND ISSUE	21,836,433	2,818,743	0	0	0	0
FY 2021 BOND ISSUE	68,872,195	0	0	0	0	0
TOTAL EXPENDITURES:	90,708,628	2,818,743	0	0	0	0

ENHANCEMENT

E226 EFFICIENCY & INNOVATION

This request funds additional bond funding authority to accelerate the completion of much-needed roadway projects.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
TREASURER'S INTEREST DISTRIB	0	0	1,500,000	1,500,000	0	0
PROCEEDS FROM SALE OF BONDS	0	0	100,000,000	100,000,000	0	0
PROCEEDS FROM SALE OF EPA BOND	0	0	50,000,000	50,000,000	0	0
TOTAL RESOURCES:	0	0	151,500,000	151,500,000	0	0
EXPENDITURES:						
FY 2024 FRI BOND ISSUE	0	0	151,500,000	151,500,000	0	0
TOTAL EXPENDITURES:	0	0	151,500,000	151,500,000	0	0

NDOT - BOND CONSTRUCTION
201-4663

SUMMARY

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	93,125,362	2,818,743	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-2,818,742	0	0	0	0	0
TREASURER'S INTEREST DISTRIB	402,008	0	1,500,000	1,500,000	0	0
PROCEEDS FROM SALE OF BONDS	0	0	100,000,000	100,000,000	0	0
PROCEEDS FROM SALE OF EPA BOND	0	0	50,000,000	50,000,000	0	0
TOTAL RESOURCES:	90,708,628	2,818,743	151,500,000	151,500,000	0	0
EXPENDITURES:						
FY 2021 FRI BOND ISSUE	21,836,433	2,818,743	0	0	0	0
FY 2021 BOND ISSUE	68,872,195	0	0	0	0	0
FY 2024 FRI BOND ISSUE	0	0	151,500,000	151,500,000	0	0
TOTAL EXPENDITURES:	90,708,628	2,818,743	151,500,000	151,500,000	0	0
PERCENT CHANGE:		-96.89%	5,274.74%	5,274.74%	-100.00%	-100.00%

NDOT - TRANSPORTATION ADMINISTRATION

201-4660

PROGRAM DESCRIPTION

The Nevada Department of Transportation is governed by Article 9, Section 5, of the Nevada Constitution: "The proceeds from the imposition of any license or registration fee and other charge with respect to the operation of any motor vehicle upon any public highway in this state and the proceeds from the imposition of any excise tax on gasoline or other motor vehicle fuel shall, except costs of administration, be used exclusively for the construction, maintenance, and repair of the public highways of this state."

BASE

This request continues funding for 1,915.51 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	542,975,580	461,328,567	333,106,265	329,489,848	329,128,373	324,211,538
REVERSIONS	-67,141,138	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	22,978,775	18,286,349	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-18,286,348	0	0	0	0	0
SB48 DIESEL TAX ELKO CO	233,395	0	233,395	233,395	233,395	233,395
FEDERAL AID	330,285,956	378,000,000	468,000,000	468,000,000	468,000,000	468,000,000
MISCELLANEOUS PROGRAM FEES	349,353	335,506	330,874	330,874	330,874	330,874
LICENSE PLATE CHARGE	2,847	4,747	4,747	4,747	4,747	4,747
OVERDIMENSIONAL PERMIT FEES	912,879	1,003,683	1,003,683	1,003,683	1,003,683	1,003,683
SALE OF OIL AND GAS	2,639,849	2,302,535	2,790,535	2,690,688	2,790,535	2,690,688
REIMBURSEMENT	46,859	0	46,589	46,589	46,589	46,589
REBATE	0	1,227	1,227	1,227	1,227	1,227
COST ALLOCATION - NDOT 800 MHZ RADIO	929,960	922,500	803,040	708,960	803,040	708,960
BUILDING RENT - EXECUTIVE BUDGETS	625,166	828,967	773,179	701,978	772,679	701,458
COUNTY REIMB/800 MHZ RADIOS	242,310	805,035	256,800	256,800	256,800	256,800
TRANSFER IN FED ARPA	0	1,951,244	0	0	0	0
TRANS FROM OTHER B/A SAME FUND	0	0	842,000	0	842,000	0
TRANS FROM BLIND BUSINESS ENT	8,492	15,205	0	8,492	0	8,492
TRANS FROM BUILDINGS & GROUNDS	30,698	54,963	0	0	0	0
TRANSFER FROM DMV	8,977	10,813	0	0	0	0
TRANSFER FROM AGRICULTURE	5,503	9,853	0	0	0	0
TRANSFER FROM TREASURER	0	0	5,000	5,000	5,000	5,000
TOTAL RESOURCES:	816,849,113	865,861,194	808,197,334	803,482,281	804,218,942	798,203,451
EXPENDITURES:						
PERSONNEL	143,117,921	176,693,661	168,394,700	164,192,439	172,788,220	168,264,793
OUT-OF-STATE TRAVEL	82,054	109,409	82,054	82,054	82,054	82,054
IN-STATE TRAVEL	2,123,879	2,033,151	2,323,879	2,246,351	2,323,879	2,246,351

NDOT - TRANSPORTATION ADMINISTRATION
201-4660

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
OPERATING EXPENSES	68,971,707	80,449,162	85,929,218	87,712,250	86,947,079	87,717,363
EQUIPMENT	10,690,043	20,172,185	0	0	0	0
LAND & BLDG IMPROVEMENTS	561,629,967	545,684,607	519,065,918	518,633,279	509,723,014	509,264,115
O/S INSPECTION AUDIT	51,789	93,721	51,789	51,789	51,789	51,789
HONOR CAMP PAYMENT	395,241	1,067,175	1,035,241	1,035,241	1,035,241	1,035,241
AIRPLANE OPERATIONS	724,723	1,545,901	1,096,830	1,158,542	1,098,968	1,160,680
ADMIN CONSULT/OTHER FED PROGS	13,763,566	10,000,570	15,046,326	13,290,964	15,046,326	13,290,964
TRANSPORTATION BOARD EXPENSES	2,000	11,500	2,000	11,660	2,000	11,660
BIKE PATH PLANNING	15,183	1,549,929	335,621	369,845	335,621	369,845
SALE OF GAS & OIL	2,690,688	2,302,535	2,690,688	2,690,688	2,690,688	2,690,688
INFORMATION SERVICES	2,643,478	2,990,208	3,132,216	2,990,893	3,083,943	3,000,235
WASHINGTON OFFICE	129,705	129,705	129,705	129,705	129,705	129,705
TRANSFER TO NUCLEAR PROJECT	400,000	400,000	400,000	400,000	400,000	400,000
WASHINGTON CONSULTANT	137,500	174,000	137,500	137,500	137,500	137,500
TRAFFIC MANAGEMENT CENTER (TMC)	526,774	712,909	670,018	600,363	669,284	599,629
NSRS REPLACEMENT	5,223,446	16,934,112	4,185,260	4,185,260	4,185,260	4,185,260
DPS COST ALLOCATION - GS DISPATCH	41,078	42,534	0	75,087	0	77,208
PURCHASING ASSESSMENT	184,445	160,126	184,445	184,445	184,445	184,445
STATE COST ALLOCATION	701,965	760,180	701,965	701,965	701,965	701,965
ATTORNEY GENERAL COST ALLOCATION	2,601,961	1,843,914	2,601,961	2,601,961	2,601,961	2,601,961
TOTAL EXPENDITURES:	816,849,113	865,861,194	808,197,334	803,482,281	804,218,942	798,203,451
TOTAL POSITIONS:	1,894.51	1,894.51	1,915.51	1,915.51	1,915.51	1,915.51

MAINTENANCE

M100 STATEWIDE INFLATION

This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, Enterprise Information Technology Services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	-724,151	-88,930	-724,151	-937,297
TOTAL RESOURCES:	0	0	-724,151	-88,930	-724,151	-937,297

NDOT - TRANSPORTATION ADMINISTRATION
201-4660

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	0	-116,630	0	-116,630
OPERATING EXPENSES	0	0	0	592,209	0	591,052
INFORMATION SERVICES	0	0	0	-58,287	0	-60,574
TRAFFIC MANAGEMENT CENTER (TMC)	0	0	0	-2,575	0	-2,361
PURCHASING ASSESSMENT	0	0	-24,319	-128,254	-24,319	-128,254
STATE COST ALLOCATION	0	0	58,215	-659,873	58,215	-701,965
ATTORNEY GENERAL COST ALLOCATION	0	0	-758,047	284,480	-758,047	-518,565
TOTAL EXPENDITURES:	0	0	-724,151	-88,930	-724,151	-937,297

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	98,028	3,590,171	98,028	4,356,311
TOTAL RESOURCES:	0	0	98,028	3,590,171	98,028	4,356,311
EXPENDITURES:						
PERSONNEL	0	0	98,028	3,590,171	98,028	4,356,311
TOTAL EXPENDITURES:	0	0	98,028	3,590,171	98,028	4,356,311

M800 COST ALLOCATION

This request funds enhancement adjustments to the department cost allocation for administrative, fiscal, payroll and information technology services.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	0	1,136	0	1,593
TOTAL RESOURCES:	0	0	0	1,136	0	1,593
EXPENDITURES:						
DPS COST ALLOCATION - GS DISPATCH	0	0	0	1,136	0	1,593
TOTAL EXPENDITURES:	0	0	0	1,136	0	1,593

ENHANCEMENT

E125 ECONOMIC OPPORTUNITY & SKILLED WORKFORCE

This request authorizes the department to design improvements for the following high-priority rest facilities:

1. District I: Design for full service rest area - Millers
2. District II: Design for full service welcome station - Trinity
3. District III: Design for full service rest area - Beowawe

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	720,000	720,000	12,510,000	12,510,000
TOTAL RESOURCES:	0	0	720,000	720,000	12,510,000	12,510,000
EXPENDITURES:						
LAND & BLDG IMPROVEMENTS	0	0	720,000	720,000	12,510,000	12,510,000
TOTAL EXPENDITURES:	0	0	720,000	720,000	12,510,000	12,510,000

E225 EFFICIENCY & INNOVATION

This request funds 50 new positions consisting of 13 Administrative/Fiscal support, 10 Engineering Support, 9 Construction/Maintenance support, 17 Information Services support, and a pilot to properly staff the department and administer essential programs.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	4,488,317	4,426,912	5,529,924	5,473,265
TOTAL RESOURCES:	0	0	4,488,317	4,426,912	5,529,924	5,473,265
EXPENDITURES:						
PERSONNEL	0	0	3,930,248	3,866,744	5,305,505	5,246,746
OUT-OF-STATE TRAVEL	0	0	7,921	7,921	7,921	7,921
IN-STATE TRAVEL	0	0	164,629	164,629	164,629	164,629
OPERATING EXPENSES	0	0	102,657	104,170	31,018	32,532
EQUIPMENT	0	0	262,011	262,011	0	0
INFORMATION SERVICES	0	0	20,851	21,437	20,851	21,437
TOTAL EXPENDITURES:	0	0	4,488,317	4,426,912	5,529,924	5,473,265
TOTAL POSITIONS:	0.00	0.00	51.00	50.00	51.00	50.00

E227 EFFICIENCY & INNOVATION

This request funds the continuation of the project to upgrade the existing statewide fueling system that was approved in the 2015 legislative session through the 2021-2023 biennium.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	400,000	400,000	400,000	400,000
TOTAL RESOURCES:	0	0	400,000	400,000	400,000	400,000
EXPENDITURES:						
LAND & BLDG IMPROVEMENTS	0	0	400,000	400,000	400,000	400,000
TOTAL EXPENDITURES:	0	0	400,000	400,000	400,000	400,000

E710 EQUIPMENT REPLACEMENT

This request replaces licensed equipment such as trucks, automobiles and large graders that are beyond their useful life.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	20,420,000	20,420,000	20,420,000	20,420,000
TOTAL RESOURCES:	0	0	20,420,000	20,420,000	20,420,000	20,420,000
EXPENDITURES:						
EQUIPMENT	0	0	20,420,000	20,420,000	20,420,000	20,420,000
TOTAL EXPENDITURES:	0	0	20,420,000	20,420,000	20,420,000	20,420,000

E720 NEW EQUIPMENT

This request funds the purchase of operational and specialized types of equipment.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	14,938,000	14,938,000	4,279,331	4,279,331
TOTAL RESOURCES:	0	0	14,938,000	14,938,000	4,279,331	4,279,331
EXPENDITURES:						
OPERATING EXPENSES	0	0	-720,669	-720,669	-720,669	-720,669
EQUIPMENT	0	0	15,658,669	15,658,669	5,000,000	5,000,000

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	14,938,000	14,938,000	4,279,331	4,279,331

E730 MAINTENANCE OF BUILDINGS AND GROUNDS

This request funds the planning, inspection, maintenance, new construction, alterations and additions to department-owned facilities (materials and testing labs, maintenance stations, equipment/sign shops and offices).

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	53,059,250	53,059,250	56,713,500	56,713,500
TOTAL RESOURCES:	0	0	53,059,250	53,059,250	56,713,500	56,713,500
EXPENDITURES:						
LAND & BLDG IMPROVEMENTS	0	0	53,059,250	53,059,250	56,713,500	56,713,500
TOTAL EXPENDITURES:	0	0	53,059,250	53,059,250	56,713,500	56,713,500

E800 COST ALLOCATION

This request funds enhancement adjustments to the department cost allocation for administrative, fiscal, payroll and information technology services.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	0	394	0	1,866
TOTAL RESOURCES:	0	0	0	394	0	1,866
EXPENDITURES:						
DPS COST ALLOCATION - GS DISPATCH	0	0	0	394	0	1,866
TOTAL EXPENDITURES:	0	0	0	394	0	1,866

E999 UNFUNDED

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	16,892,807	0	13,660,130	0

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	16,892,807	0	13,660,130	0

SUMMARY

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	4,046,611	0	2,811,498	0
HIGHWAY FUND AUTHORIZATION	542,975,580	461,328,567	438,866,135	426,956,781	438,866,135	427,430,107
REVERSIONS	-67,141,138	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	22,978,775	18,286,349	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-18,286,348	0	0	0	0	0
SB48 DIESEL TAX ELKO CO	233,395	0	233,395	233,395	233,395	233,395
FEDERAL AID	330,285,956	378,000,000	468,000,000	468,000,000	468,000,000	468,000,000
MISCELLANEOUS PROGRAM FEES	349,353	335,506	330,874	330,874	330,874	330,874
LICENSE PLATE CHARGE	2,847	4,747	4,747	4,747	4,747	4,747
OVERDIMENSIONAL PERMIT FEES	912,879	1,003,683	1,003,683	1,003,683	1,003,683	1,003,683
SALE OF OIL AND GAS	2,639,849	2,302,535	2,790,535	2,690,688	2,790,535	2,690,688
REIMBURSEMENT	46,859	0	46,589	46,589	46,589	46,589
REBATE	0	1,227	1,227	1,227	1,227	1,227
COST ALLOCATION - NDOT 800 MHZ RADIO	929,960	922,500	803,040	708,960	803,040	708,960
BUILDING RENT - EXECUTIVE BUDGETS	625,166	828,967	773,179	701,978	772,679	701,458
COUNTY REIMB/800 MHZ RADIOS	242,310	805,035	256,800	256,800	256,800	256,800
TRANSFER IN FED ARPA	0	1,951,244	0	0	0	0
TRANS FROM OTHER B/A SAME FUND	0	0	842,000	0	842,000	0
TRANS FROM BLIND BUSINESS ENT	8,492	15,205	139,748	8,492	97,094	8,492
TRANS FROM BUILDINGS & GROUNDS	30,698	54,963	192,388	0	133,667	0
TRANSFER FROM DMV	8,977	10,813	62,113	0	43,155	0
TRANSFER FROM AGRICULTURE	5,503	9,853	91,521	0	63,586	0
TRANSFER FROM TREASURER	0	0	5,000	5,000	5,000	5,000
TOTAL RESOURCES:	816,849,113	865,861,194	918,489,585	900,949,214	917,105,704	901,422,020
EXPENDITURES:						
PERSONNEL	143,117,921	176,693,661	171,909,210	171,532,724	179,509,612	177,751,220
OUT-OF-STATE TRAVEL	82,054	109,409	89,975	89,975	89,975	89,975
IN-STATE TRAVEL	2,123,879	2,033,151	2,488,508	2,410,980	2,488,508	2,410,980

NDOT - TRANSPORTATION ADMINISTRATION
201-4660

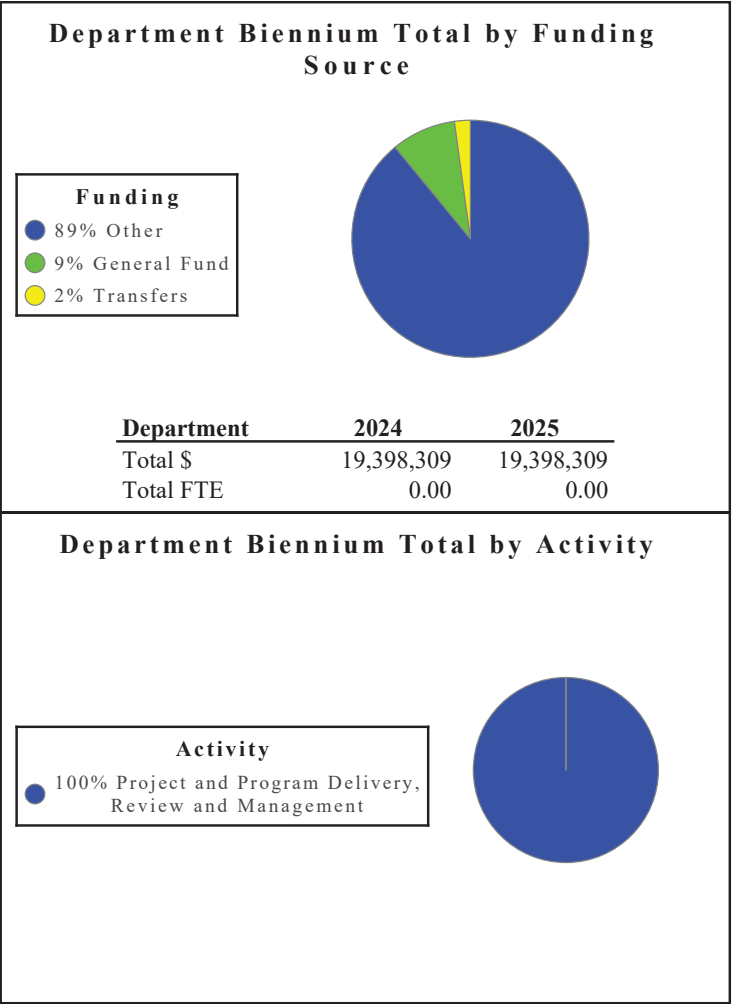
	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
OPERATING EXPENSES	68,971,707	80,449,162	85,315,406	87,687,960	86,261,628	87,620,278
EQUIPMENT	10,690,043	20,172,185	36,340,680	36,340,680	25,420,000	25,420,000
LAND & BLDG IMPROVEMENTS	561,629,967	545,684,607	573,245,168	572,812,529	579,346,514	578,887,615
O/S INSPECTION AUDIT	51,789	93,721	51,789	51,789	51,789	51,789
HONOR CAMP PAYMENT	395,241	1,067,175	1,035,241	1,035,241	1,035,241	1,035,241
AIRPLANE OPERATIONS	724,723	1,545,901	1,096,830	1,158,542	1,098,968	1,160,680
ADMIN CONSULT/OTHER FED PROGS	13,763,566	10,000,570	15,046,326	13,290,964	15,046,326	13,290,964
TRANSPORTATION BOARD EXPENSES	2,000	11,500	2,000	11,660	2,000	11,660
BIKE PATH PLANNING	15,183	1,549,929	335,621	369,845	335,621	369,845
SALE OF GAS & OIL	2,690,688	2,302,535	2,690,688	2,690,688	2,690,688	2,690,688
INFORMATION SERVICES	2,643,478	2,990,208	3,153,067	2,954,043	3,104,794	2,961,098
WASHINGTON OFFICE	129,705	129,705	129,705	129,705	129,705	129,705
TRANSFER TO NUCLEAR PROJECT	400,000	400,000	400,000	400,000	400,000	400,000
WASHINGTON CONSULTANT	137,500	174,000	137,500	137,500	137,500	137,500
TRAFFIC MANAGEMENT CENTER (TMC)	526,774	712,909	670,018	597,788	669,284	597,268
NSRS REPLACEMENT	5,223,446	16,934,112	21,587,633	4,185,260	16,523,331	4,185,260
DPS COST ALLOCATION - GS DISPATCH	41,078	42,534	0	76,617	0	80,667
PURCHASING ASSESSMENT	184,445	160,126	160,126	56,191	160,126	56,191
STATE COST ALLOCATION	701,965	760,180	760,180	42,092	760,180	0
ATTORNEY GENERAL COST ALLOCATION	2,601,961	1,843,914	1,843,914	2,886,441	1,843,914	2,083,396
TOTAL EXPENDITURES:	816,849,113	865,861,194	918,489,585	900,949,214	917,105,704	901,422,020
PERCENT CHANGE:		6.00%	6.08%	4.05%	-0.15%	0.05%
TOTAL POSITIONS:	1,894.51	1,894.51	1,966.51	1,965.51	1,966.51	1,965.51

Tahoe Regional Planning Agency

TAHOE REGIONAL PLANNING AGENCY - The mission of the Tahoe Regional Planning Agency (TRPA) is to "cooperatively lead the effort to preserve, restore, and enhance the unique natural and human environment of the Lake Tahoe region now and in the future". Their vision is to have a lake and environment that is clean, healthy and sustainable for the community and future generations. TRPA is the leading partner for plans and actions to preserve the environment of the Lake Tahoe region including developing and administering the Regional Plan and the Environmental Improvement Program. TRPA works with local, regional, state and federal organizations and governments to facilitate a cooperative approach in implementing these plans and programs.

Department Budget Highlights:

- 1. **Shoreline Initiative** - The Governor's Executive Budget includes funding for the regulation of buoys, moorings and piers to preserve and enhance the environment.
- 2. **Threshold Evaluation** - The Governor's Executive Budget includes funding for the continuing study of wildfire risks and to create partnerships to monitor pollutant stream loads.



Activity: Project and Program Delivery, Review and Management

TRPA works with the Tahoe Interagency Executive Steering Committee to administer and coordinate the five year priority environmental improvement project list for Lake Tahoe. TRPA leads the tracking and reporting for all expenditures and accomplishments across the multiple implementing agencies.

Performance Measures

1. Caseload for Current Planning

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	858	983	945	1,014	900	900	900

2. Current Planning Performance (Level of Service)

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%

3. Number of Boats Inspected by Aquatic Invasive Species Prevention Program

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	9,367	7,499	8,754	5,631	8,750	7,000	7,000

4. Project Inspections Completed

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	912	880	898	782	900	800	800

5. Environmental Improvement Projects Completed or in Process

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	51	37	42	42	50	45	45

Resources

Funding		FY 2024	FY 2025
General Fund	\$	1,705,401	1,705,401
Transfers	\$	419,021	419,021
Other	\$	17,273,887	17,273,887
TOTAL	\$	19,398,309	19,398,309

Goals	FY 2024	FY 2025
Improve efficiency of operations & service delivery	19,398,309	19,398,309

TAHOE REGIONAL PLANNING AGENCY

101-4204

PROGRAM DESCRIPTION

The Tahoe Regional Planning Agency (TRPA) was jointly created by Nevada, California and the United States Congress. The TRPA leads the cooperative effort to preserve, restore and enhance the unique natural and human environment of the Lake Tahoe region. TRPA's vision is to have a lake environment that is sustainable, healthy and safe for the community and future generations. Under the Tahoe Regional Planning Compact, requests for state funds by the TRPA must be apportioned two-thirds from California and one-third from Nevada. As a planning agency, TRPA has the power to exercise effective environmental controls and perform other essential functions over the water, land, air, wildlife and development of the Lake Tahoe region. Starting in 1997, with the Nevada and California Governors' Memorandum of Understanding and the Presidential forum, TRPA has led the cooperative efforts of funding the Environmental Improvement Program. Statutory Authority: NRS 277.190 through 277.220.

BASE

This request continues funding and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,705,401	1,705,401	7,037,378	1,705,401	7,037,378	1,705,401
STATE OF CALIFORNIA RECEIPTS	4,497,000	4,497,000	4,982,000	4,982,000	4,982,000	4,982,000
REIMBURSEMENT OF EXPENSES	7,444,910	7,444,910	6,959,910	12,291,887	6,959,910	12,291,887
TRANSFER FROM DMV	419,021	419,021	419,021	419,021	419,021	419,021
TOTAL RESOURCES:	14,066,332	14,066,332	19,398,309	19,398,309	19,398,309	19,398,309
EXPENDITURES:						
TRPA NEVADA FUNDING	2,124,422	2,124,422	2,124,422	2,124,422	2,124,422	2,124,422
TRPA CALIFORNIA FUNDING	4,497,000	4,497,000	4,982,000	4,982,000	4,982,000	4,982,000
OTHER TRPA FUNDING	7,444,910	7,444,910	12,291,887	12,291,887	12,291,887	12,291,887
TOTAL EXPENDITURES:	14,066,332	14,066,332	19,398,309	19,398,309	19,398,309	19,398,309

SUMMARY

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,705,401	1,705,401	7,037,378	1,705,401	7,037,378	1,705,401
STATE OF CALIFORNIA RECEIPTS	4,497,000	4,497,000	4,982,000	4,982,000	4,982,000	4,982,000
REIMBURSEMENT OF EXPENSES	7,444,910	7,444,910	6,959,910	12,291,887	6,959,910	12,291,887
TRANSFER FROM DMV	419,021	419,021	419,021	419,021	419,021	419,021
TOTAL RESOURCES:	14,066,332	14,066,332	19,398,309	19,398,309	19,398,309	19,398,309
EXPENDITURES:						
TRPA NEVADA FUNDING	2,124,422	2,124,422	2,124,422	2,124,422	2,124,422	2,124,422

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
TRPA CALIFORNIA FUNDING	4,497,000	4,497,000	4,982,000	4,982,000	4,982,000	4,982,000
OTHER TRPA FUNDING	7,444,910	7,444,910	12,291,887	12,291,887	12,291,887	12,291,887
TOTAL EXPENDITURES:	14,066,332	14,066,332	19,398,309	19,398,309	19,398,309	19,398,309
PERCENT CHANGE:		0.00%	37.91%	37.91%	0.00%	0.00%

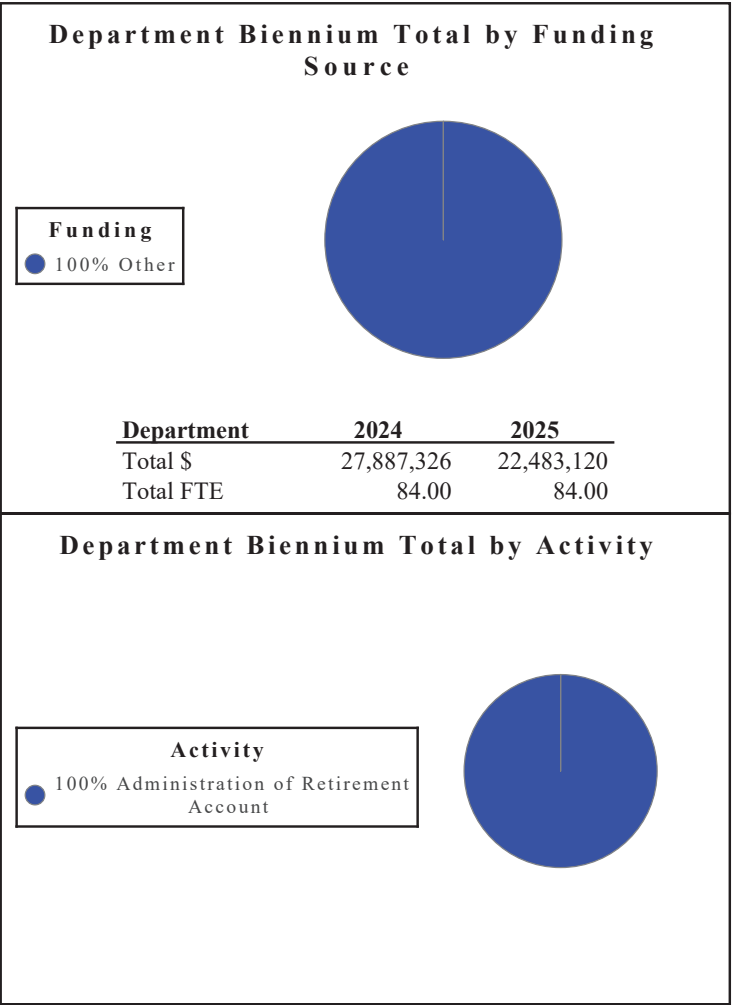
SPECIAL PURPOSE AGENCIES

Public Employees Retirement System

PUBLIC EMPLOYEES' RETIREMENT SYSTEM - The Public Employees' Retirement System of Nevada provides public workers and their dependents with a retirement program that provides a reasonable base income for retirement or for periods where a disability has removed a worker's earning capacity.

Department Budget Highlights:

- 1. **Information Technology Improvements** - The Governor's Executive Budget includes funding to upgrade the pension management system.
- 2. **Unclassified Positions** - The Governor's Executive Budget includes funding for a step change for unclassified positions.
- 3. **Additional Staff** - The Governor's Executive Budget includes funding for one Chief Administrative Analyst, one Information Technology Technician, one Management Analyst, and associated operating costs.



Activity: Administration of Retirement Account

This activity administers an investment program that achieves the Public Employees' Retirement System's investment objectives within the framework of the NRSs, policies, and directives adopted by the Retirement Board. This activity also provides timely, accurate, and cost effective customer service to members and beneficiaries.

Performance Measures

1. Investment Return Since Inception

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	9.40%	9.30%	9.80%	9.20%	9.20%	9.20%	9.20%

2. Funding Ratio

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Projected	Projected	Projected	Projected
Percent:	72.80%	76.11%	75.38%	75.38%	75.38%	75.38%	75.38%

Resources

Funding		FY 2024	FY 2025
Other	\$	27,887,326	22,483,120
TOTAL	\$	27,887,326	22,483,120

Goals		FY 2024	FY 2025
Recruit & retain a mission-ready workforce		27,887,326	22,483,120

PERS - PUBLIC EMPLOYEES' RETIREMENT SYSTEM

101-4821

PROGRAM DESCRIPTION

The purpose of the Public Employees' Retirement System of Nevada is to provide public workers and their dependents with a retirement program that provides a reasonable base income for retirement or for periods where a disability has removed a worker's earning capacity. Additionally, it is to encourage those workers to enter into and remain in government service for such periods of time to give public employers and the people of the State of Nevada the full benefit of their training and experience. Statutory Authority: NRS 286.110.

BASE

This request continues funding for 81 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	200,000	200,000	200,000	200,000	200,000	200,000
BALANCE FORWARD TO NEW YEAR	-200,000	0	0	0	0	0
ADMINISTRATION FEE	16,567,877	16,742,603	14,936,674	14,921,433	15,147,014	15,134,206
MISCELLANEOUS REVENUE	104,976	104,976	104,976	104,976	104,976	104,976
TRANSFER FROM LRS/JRS	204,617	208,160	230,297	230,297	219,158	219,158
TOTAL RESOURCES:	16,877,470	17,255,739	15,471,947	15,456,706	15,671,148	15,658,340
EXPENDITURES:						
PERSONNEL	7,674,211	7,852,480	7,892,371	7,911,127	8,068,046	8,089,190
OUT-OF-STATE TRAVEL	7,097	7,097	129,023	96,026	129,023	96,026
IN-STATE TRAVEL	27,764	27,764	183,941	183,941	174,502	174,502
OPERATING EXPENSES	2,696,820	2,696,820	3,076,106	3,076,106	3,109,409	3,109,409
INFORMATION SERVICES	6,356,330	6,356,330	3,789,992	3,789,992	3,789,699	3,789,699
TRAINING	109,803	109,803	195,069	194,069	195,024	194,069
RESERVE	0	200,000	200,000	200,000	200,000	200,000
STATEWIDE COST ALLOCATION PLAN	5,445	5,445	5,445	5,445	5,445	5,445
TOTAL EXPENDITURES:	16,877,470	17,255,739	15,471,947	15,456,706	15,671,148	15,658,340
TOTAL POSITIONS:	81.00	81.00	81.00	81.00	81.00	81.00

PERS - PUBLIC EMPLOYEES' RETIREMENT SYSTEM
101-4821

MAINTENANCE

M100 STATEWIDE INFLATION

This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, Enterprise Information Technology Services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
ADMINISTRATION FEE	0	0	28,750	74,074	28,750	-1,033
TOTAL RESOURCES:	0	0	28,750	74,074	28,750	-1,033
EXPENDITURES:						
PERSONNEL	0	0	0	-1,686	0	-1,686
OPERATING EXPENSES	0	0	0	2,792	0	2,793
STATEWIDE COST ALLOCATION PLAN	0	0	3,207	2,849	3,207	-2,140
AG COST ALLOCATION PLAN	0	0	25,543	70,119	25,543	0
TOTAL EXPENDITURES:	0	0	28,750	74,074	28,750	-1,033

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
ADMINISTRATION FEE	0	0	0	178,644	0	211,767
TOTAL RESOURCES:	0	0	0	178,644	0	211,767
EXPENDITURES:						
PERSONNEL	0	0	0	178,644	0	211,767
TOTAL EXPENDITURES:	0	0	0	178,644	0	211,767

PERS - PUBLIC EMPLOYEES' RETIREMENT SYSTEM
101-4821

ENHANCEMENT

E225 EFFICIENCY & INNOVATION

This request funds one Information Technology Technician position to support the new Pension Administration System and one Management Analyst position to support program administration.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
ADMINISTRATION FEE	0	0	129,016	131,580	166,279	170,411
TOTAL RESOURCES:	0	0	129,016	131,580	166,279	170,411
EXPENDITURES:						
PERSONNEL	0	0	119,378	121,878	165,721	169,789
OPERATING EXPENSES	0	0	4,820	4,884	474	538
INFORMATION SERVICES	0	0	4,818	4,818	84	84
TOTAL EXPENDITURES:	0	0	129,016	131,580	166,279	170,411
TOTAL POSITIONS:	0.00	0.00	2.00	2.00	2.00	2.00

E710 EQUIPMENT REPLACEMENT

This request funds replacement computer hardware and associated software.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
ADMINISTRATION FEE	0	0	7,056,672	11,678,046	6,773,171	6,080,311
TOTAL RESOURCES:	0	0	7,056,672	11,678,046	6,773,171	6,080,311
EXPENDITURES:						
INFORMATION SERVICES	0	0	7,056,672	11,678,046	6,773,171	6,080,311
TOTAL EXPENDITURES:	0	0	7,056,672	11,678,046	6,773,171	6,080,311

E815 UNCLASSIFIED POSITION CHANGES

This request funds one Chief Administrative Analyst and associated operating costs.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
ADMINISTRATION FEE	0	0	196,987	201,079	191,678	196,119

PERS - PUBLIC EMPLOYEES' RETIREMENT SYSTEM
101-4821

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	196,987	201,079	191,678	196,119
EXPENDITURES:						
PERSONNEL	0	0	192,281	196,341	191,399	195,808
OPERATING EXPENSES	0	0	2,410	2,442	237	269
INFORMATION SERVICES	0	0	2,296	2,296	42	42
TOTAL EXPENDITURES:	0	0	196,987	201,079	191,678	196,119
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E849 NON-CLASSIFIED SALARY ADJUSTMENTS This request funds a step change for the following position titles: Administrative Service Coordinator, Administrative Analyst, Chief Financial Officer, Chief Investment Officer, Executive Officer, General Counsel, Investment Officer, Manager of Information Systems, and Operations Officer.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
ADMINISTRATION FEE	0	0	163,275	167,197	163,275	167,205
TOTAL RESOURCES:	0	0	163,275	167,197	163,275	167,205
EXPENDITURES:						
PERSONNEL	0	0	163,275	167,197	163,275	167,205
TOTAL EXPENDITURES:	0	0	163,275	167,197	163,275	167,205

SUMMARY

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	200,000	200,000	200,000	200,000	200,000	200,000
BALANCE FORWARD TO NEW YEAR	-200,000	0	0	0	0	0
ADMINISTRATION FEE	16,567,877	16,742,603	22,511,374	27,352,053	22,470,167	21,958,986
MISCELLANEOUS REVENUE	104,976	104,976	104,976	104,976	104,976	104,976
TRANSFER FROM LRS/JRS	204,617	208,160	230,297	230,297	219,158	219,158
TOTAL RESOURCES:	16,877,470	17,255,739	23,046,647	27,887,326	22,994,301	22,483,120

PERS - PUBLIC EMPLOYEES' RETIREMENT SYSTEM
101-4821

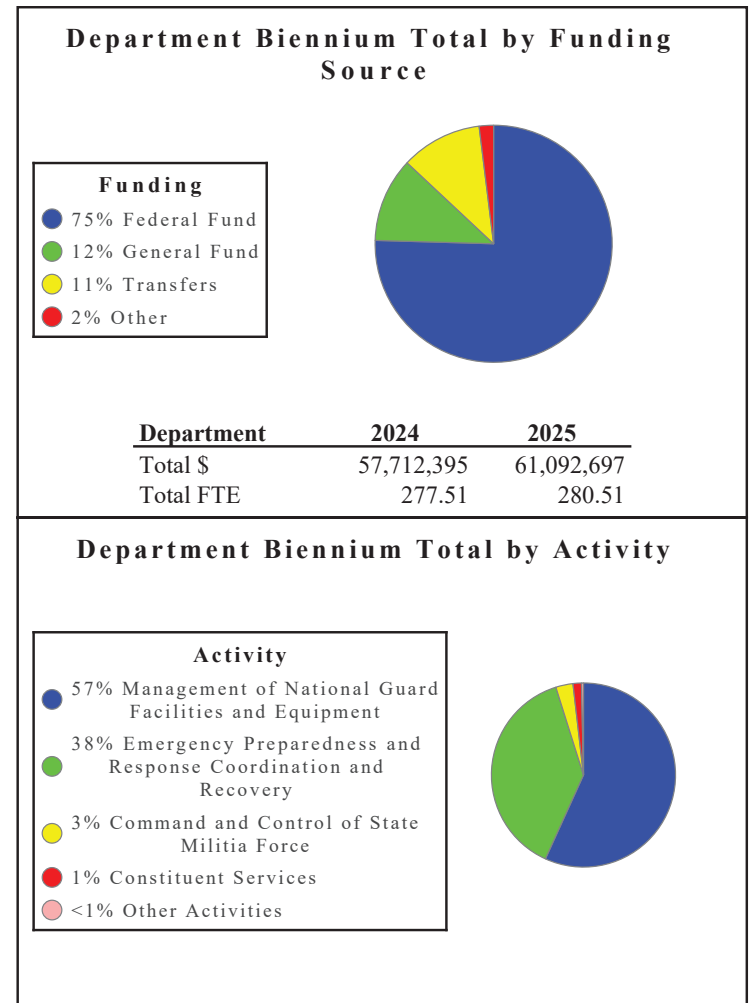
	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	7,674,211	7,852,480	8,367,305	8,573,501	8,588,441	8,832,073
OUT-OF-STATE TRAVEL	7,097	7,097	129,023	96,026	129,023	96,026
IN-STATE TRAVEL	27,764	27,764	183,941	183,941	174,502	174,502
OPERATING EXPENSES	2,696,820	2,696,820	3,083,336	3,086,224	3,110,120	3,113,009
INFORMATION SERVICES	6,356,330	6,356,330	10,853,778	15,475,152	10,562,996	9,870,136
TRAINING	109,803	109,803	195,069	194,069	195,024	194,069
RESERVE	0	200,000	200,000	200,000	200,000	200,000
STATEWIDE COST ALLOCATION PLAN	5,445	5,445	8,652	8,294	8,652	3,305
AG COST ALLOCATION PLAN	0	0	25,543	70,119	25,543	0
TOTAL EXPENDITURES:	16,877,470	17,255,739	23,046,647	27,887,326	22,994,301	22,483,120
PERCENT CHANGE:		2.24%	33.56%	61.61%	-0.23%	-19.38%
TOTAL POSITIONS:	81.00	81.00	84.00	84.00	84.00	84.00

Military

ADJUTANT GENERAL - The Nevada National Guard provides operationally ready organizations, facilities and personnel to perform a wide spectrum of state and federal response missions, globally and domestically. The mission of the Office of the Military is to enlist, organize, arm, equip, and train the state's militia and National Guard units to defend the Constitution and protect the lives and property of the public in times of emergency, disorder, or disaster. The federal mission of the department is to provide soldiers and airmen to respond to federal mobilization as directed by the President or Congress. The Adjutant General provides administrative oversight for the department, which consists of the Army National Guard and the Air National Guard.

Department Budget Highlights:

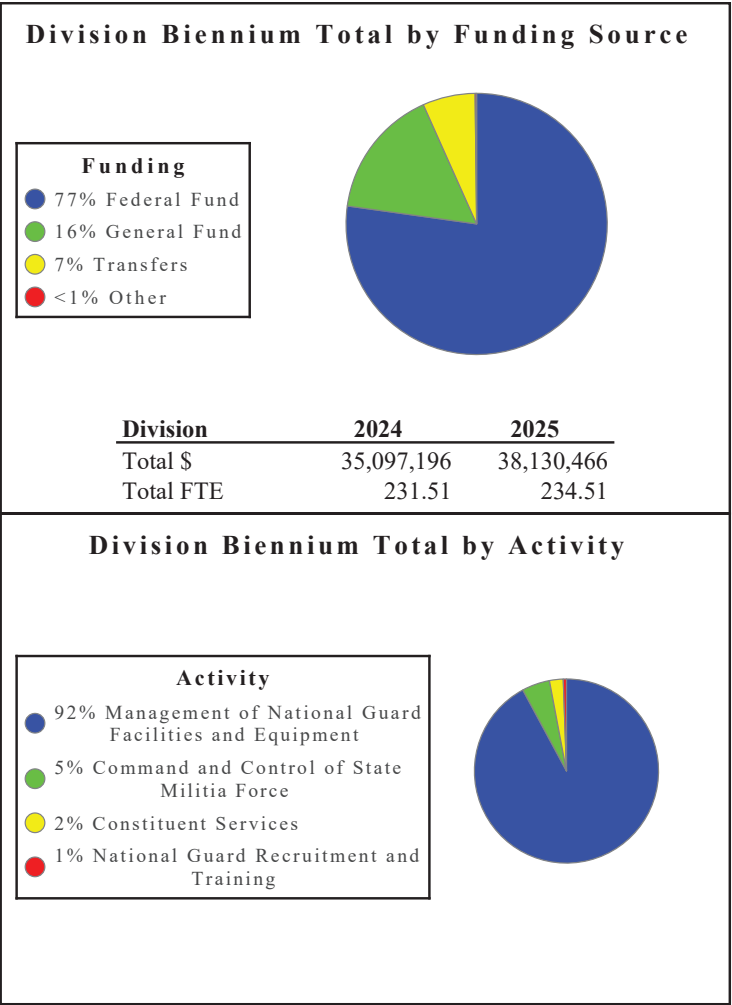
1. **Youth Challenge Program** - The Governor's Executive Budget provides General Fund appropriations of \$1 million and authorizes \$3.7 million in other funding over the biennium in support of the Nevada Youth Challenge Program taking a proactive role in supporting and mentoring Nevada's troubled youths.
2. **Psychological Health and Support Services Prgm** - The Governor's Executive Budget provides funding for a Manager of Psychological Health and Supportive Services to assist Guard members in the north returning from active duty with much needed mental health and social support services/guidance.



ADJUTANT GENERAL & NATIONAL GUARD - The mission of the Office of the Military is to enlist, organize, arm, equip, and train the state's military and National Guard units to defend the Constitution and protect the lives and property of the public in times of emergency, disorder, or disaster. The federal mission of the department is to provide soldiers and airmen to respond to federal mobilization as directed by the President or Congress. The Adjutant General provides administrative oversight for the department, which consists of the Army National Guard and the Air National Guard. Statutory Authority: NRS 412.

Division Budget Highlights:

- 1. **Youth Challenge Program** - The Governor's Executive Budget provides General Fund appropriations of \$1 million and authorizes \$3.7 million in other funding over the biennium in support of the Nevada Youth Challenge Program taking a proactive role in supporting and mentoring Nevada's troubled youths.
- 2. **Psychological Health and Support Services Prgm** - The Governor's Executive Budget provides funding for a Manager of Psychological Health and Supportive Services to assist Guard members in the north returning from active duty with much needed mental health and social support services/guidance.



Activity: Command and Control of State Militia Force

This activity provides command, control, and supervision of the State Militia.

Performance Measures

1. Units Ready for Deployment

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	81.82%	77.78%	77.78%	88.89%	87.27%	80.00%	80.00%

2. Percent of Authorized Enlisted Filled

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	97.52%	94.80%	98.95%	98.73%	98.73%	94.68%	96.95%

3. Percent of Authorized Officers Filled

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	97.64%	97.48%	95.87%	96.55%	96.55%	100.00%	100.00%

Resources

Funding		FY 2024	FY 2025
Federal Fund	\$	0	0
General Fund	\$	218,598	236,911
Transfers	\$	1,575,403	1,425,000
Other	\$	64,218	70,563
TOTAL	\$	1,858,219	1,732,474

Goals	FY 2024	FY 2025
Strengthen emergency preparedness & resiliency	1,858,219	1,732,474

Activity: Management of National Guard Facilities and Equipment

This activity provides custodial, maintenance, and administrative support services for all facilities throughout the state.

Performance Measures

1. Maintenance of Facilities

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	86.55%	86.99%	85.54%	86.35%	87.07%	87.72%	88.31%

Resources			
Funding		FY 2024	FY 2025
Federal Fund	\$	26,934,898	29,597,573
General Fund	\$	5,246,352	5,685,873
Transfers	\$	0	0
TOTAL	\$	32,181,250	35,283,446
Goals		FY 2024	FY 2025
Strengthen emergency preparedness & resiliency		32,181,250	35,283,446

Activity: National Guard Recruitment and Training

This activity tracks and evaluates the recruiting, training, and retention activities.

Performance Measures

1. Summer Tuition Reimbursement Assistance

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	100.00%	63.53%	88.70%	80.43%	80.30%	100.00%	100.00%

Resources			
Funding		FY 2024	FY 2025
General Fund	\$	185,599	225,349
Other	\$	354	1,509
TOTAL	\$	185,953	226,858
Goals		FY 2024	FY 2025
Strengthen emergency preparedness & resiliency		185,953	226,858

Activity: Constituent Services

This activity measures the effectiveness of the National Guard's support functions, such as administration, accounting, budgeting, personnel, and federal billing functions.

Performance Measures

1. Reimbursement Requests Processed Timely

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	86.38%	63.04%	57.63%	17.12%	54.05%	67.57%	67.57%

2. Monthly Financial Reports Processed Timely

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	33.33%	29.17%	25.00%	25.00%	66.67%	83.33%	100.00%

Resources			
Funding		FY 2024	FY 2025
Transfers	\$	871,774	887,688
TOTAL	\$	871,774	887,688
Goals		FY 2024	FY 2025
Provide excellent customer service & improve transparent reporting		871,774	887,688

MILITARY

101-3650

PROGRAM DESCRIPTION

The mission of the Office of the Military is to enlist, organize, arm, equip, and train the Nevada National Guard units to defend the Constitution and protect the lives and property of the public in times of emergency, disorder, or disaster. The federal mission of the department is to provide soldiers and airmen to respond to federal mobilization as directed by the President or Congress. The Adjutant General provides administrative oversight for the department, which consists of the Army National Guard and the Air National Guard. Statutory Authority: NRS 412.

BASE

This request continues funding for 216.51 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	4,626,125	4,876,732	4,227,006	4,934,982	4,253,649	4,999,017
REVERSIONS	-258,340	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	612,954	555,988	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-555,988	0	0	0	0	0
DEPT OF DEFENSE FUNDS	15,684,476	31,573,487	25,777,707	26,254,794	28,010,720	28,507,057
ELKO CO RECEIPTS	186,835	0	0	595,403	0	637,932
REBATE	536	0	0	0	0	0
TRANSFER IN FED ARPA	0	105,499	0	0	0	0
K-12 FUNDING TRANSFER	5,608,334	595,000	595,403	0	637,932	0
TOTAL RESOURCES:	25,904,932	37,706,706	30,600,116	31,785,179	32,902,301	34,144,006
EXPENDITURES:						
PERSONNEL	10,113,998	14,565,030	12,969,906	14,040,919	13,316,189	14,444,046
OUT-OF-STATE TRAVEL	2,321	2,526	2,321	4,242	2,321	4,242
IN-STATE TRAVEL	102,988	109,330	140,139	138,830	140,139	138,830
OPERATING EXPENSES	618,721	619,770	643,572	638,433	643,572	638,433
MAINT OF BUILDINGS & GROUNDS	720,703	1,532,057	1,010,849	1,009,515	1,010,849	1,009,515
MEDALS	1,439	1,439	1,439	1,439	1,439	1,439
FACILITIES	6,365,388	8,650,372	8,269,171	8,219,329	10,225,073	10,175,029
AIR SECURITY	119,214	334,715	105,989	105,989	105,989	105,989
AIR FIRE PROGRAM	40,155	90,763	65,169	73,045	65,169	73,045
ELECTRONIC SECURITY	131,349	235,351	123,936	123,833	123,936	123,833
COMMUNICATIONS	1,068,044	1,163,234	1,068,013	1,060,544	1,068,013	1,060,544
ENVIRONMENT	206,913	887,147	181,457	181,457	181,457	181,457
ARMY SECURITY	1,868,146	3,888,001	1,862,723	1,862,407	1,862,723	1,862,407
ADMIN SERVICES ACTIVITIES	79,022	87,955	79,022	79,022	79,022	79,022
YOUTH CHALLENGE	2,201,988	2,278,587	2,173,470	2,131,446	2,173,470	2,131,446
ANTI-TERRORISM OPERATIONS	0	1,624	2,000	0	2,000	0

MILITARY
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	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
AIR FAMILY ASSISTANCE	0	0	14,000	0	14,000	0
STARBASE PROGRAMS	553,477	1,450,489	236,666	235,852	236,666	235,852
INFORMATION SERVICES	78,767	90,615	67,690	75,458	67,690	75,458
UNIFORMS	16,352	27,070	30,544	30,544	30,544	30,544
TRAINING	4,742	5,000	4,742	4,742	4,742	4,742
UTILITIES	1,504,607	1,567,216	1,504,660	1,503,369	1,504,660	1,503,369
DEPARTMENT OF ADMINISTRATION COST ALLOCATIONS	0	0	0	172,206	0	172,206
NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION	63,960	63,960	0	49,920	0	49,920
PURCHASING ASSESSMENT	18,972	17,408	18,972	18,972	18,972	18,972
AG COST ALLOCATION PLAN	23,666	37,047	23,666	23,666	23,666	23,666
TOTAL EXPENDITURES:	25,904,932	37,706,706	30,600,116	31,785,179	32,902,301	34,144,006
TOTAL POSITIONS:	215.51	215.51	193.51	216.51	193.51	216.51

MAINTENANCE

M100 STATEWIDE INFLATION

This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, Enterprise Information Technology Services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	11,738	94,996	11,738	90,166
TOTAL RESOURCES:	0	0	11,738	94,996	11,738	90,166
EXPENDITURES:						
PERSONNEL	0	0	0	-11,264	0	-11,264
OPERATING EXPENSES	0	0	0	105,612	0	105,622
FACILITIES	0	0	0	16,575	0	16,585
ELECTRONIC SECURITY	0	0	0	200	0	200
COMMUNICATIONS	0	0	0	-15	0	-15
ENVIRONMENT	0	0	0	-197	0	-197
YOUTH CHALLENGE	0	0	0	-2,150	0	-2,150
STARBASE PROGRAMS	0	0	0	-598	0	-598
INFORMATION SERVICES	0	0	-79	-1,601	-79	-2,537
PURCHASING ASSESSMENT	0	0	-1,564	-11,035	-1,564	-11,035

MILITARY
101-3650

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
AG COST ALLOCATION PLAN	0	0	13,381	-531	13,381	-4,445
TOTAL EXPENDITURES:	0	0	11,738	94,996	11,738	90,166

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	6,145	336,123	6,145	422,992
TOTAL RESOURCES:	0	0	6,145	336,123	6,145	422,992
EXPENDITURES:						
PERSONNEL	0	0	6,145	336,123	6,145	422,992
TOTAL EXPENDITURES:	0	0	6,145	336,123	6,145	422,992

ENHANCEMENT

E125 ECONOMIC OPPORTUNITY & SKILLED WORKFORCE

This request funds two new National Guard Range Specialists positions and associated operating costs to support the maintenance operations of a new National Guard firing range. This decision unit is contingent upon the approval of the CIP bill including the construction of the firing range.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	33,313	0	201,651
TOTAL RESOURCES:	0	0	0	33,313	0	201,651
EXPENDITURES:						
PERSONNEL	0	0	0	23,072	0	141,410
OPERATING EXPENSES	0	0	0	241	0	241
RANGE	0	0	0	10,000	0	60,000
TOTAL EXPENDITURES:	0	0	0	33,313	0	201,651
TOTAL POSITIONS:	0.00	0.00	0.00	2.00	0.00	2.00

MILITARY
101-3650

E126 ECONOMIC OPPORTUNITY & SKILLED WORKFORCE

This request funds three additional Military Security Officer's positions to support increased security services for the Reno Air Base.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	265	0	265	0
DEPT OF DEFENSE FUNDS	0	0	194,895	198,871	261,448	267,923
TOTAL RESOURCES:	0	0	195,160	198,871	261,713	267,923
EXPENDITURES:						
PERSONNEL	0	0	188,090	191,706	258,341	264,456
OPERATING EXPENSES	0	0	265	360	265	360
AIR SECURITY	0	0	6,805	6,805	3,107	3,107
TOTAL EXPENDITURES:	0	0	195,160	198,871	261,713	267,923
TOTAL POSITIONS:	0.00	0.00	3.00	3.00	3.00	3.00

E127 ECONOMIC OPPORTUNITY & SKILLED WORKFORCE

This request funds one Maintenance Repair Worker, one Maintenance Repair Specialist, one Custodial Supervisor, two vehicles and associated operating costs for the Camp Washoe facility.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	127,650	0	168,912	99,483
DEPT OF DEFENSE FUNDS	0	0	0	0	0	184,754
TOTAL RESOURCES:	0	0	127,650	0	168,912	284,237
EXPENDITURES:						
PERSONNEL	0	0	127,562	0	168,824	177,106
OPERATING EXPENSES	0	0	88	0	88	22,223
MAINT OF BUILDINGS & GROUNDS	0	0	0	0	0	23,532
INFORMATION SERVICES	0	0	0	0	0	858
UTILITIES	0	0	0	0	0	60,518
TOTAL EXPENDITURES:	0	0	127,650	0	168,912	284,237
TOTAL POSITIONS:	0.00	0.00	1.00	0.00	1.00	3.00

MILITARY
101-3650

E128 ECONOMIC OPPORTUNITY & SKILLED WORKFORCE

This request funds the addition of one Administrative Services Officer, one Accountant Technician, two Administrative Assistant's and one Personnel Technician to support agency fiscal and personnel activities.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	31,348	281,261	39,232	354,817
DEPT OF DEFENSE FUNDS	0	0	88,709	0	117,266	0
TOTAL RESOURCES:	0	0	120,057	281,261	156,498	354,817
EXPENDITURES:						
PERSONNEL	0	0	117,782	254,388	155,857	351,353
OPERATING EXPENSES	0	0	88	14,275	88	601
INFORMATION SERVICES	0	0	2,187	12,598	553	2,863
TOTAL EXPENDITURES:	0	0	120,057	281,261	156,498	354,817
TOTAL POSITIONS:	0.00	0.00	1.00	5.00	1.00	5.00

E129 ECONOMIC OPPORTUNITY & SKILLED WORKFORCE

This request funds the addition of one Custodial Supervisor and one Custodial Worker for facilities in southern Nevada.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	40,934	0	55,978
DEPT OF DEFENSE FUNDS	0	0	0	40,737	0	56,835
TOTAL RESOURCES:	0	0	0	81,671	0	112,813
EXPENDITURES:						
PERSONNEL	0	0	0	81,002	0	112,144
OPERATING EXPENSES	0	0	0	241	0	241
INFORMATION SERVICES	0	0	0	428	0	428
TOTAL EXPENDITURES:	0	0	0	81,671	0	112,813
TOTAL POSITIONS:	0.00	0.00	0.00	2.00	0.00	2.00

MILITARY
101-3650

E130 ECONOMIC OPPORTUNITY & SKILLED WORKFORCE

This request funds one new Cyber Security Specialist to provide planning and response capabilities relating to cyber-attacks.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	90,000	0	120,000
TOTAL RESOURCES:	0	0	0	90,000	0	120,000
EXPENDITURES:						
PERSONNEL	0	0	0	90,000	0	120,000
TOTAL EXPENDITURES:	0	0	0	90,000	0	120,000

E226 EFFICIENCY & INNOVATION

This request funds projected travel for the Anti-Terror program.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
DEPT OF DEFENSE FUNDS	0	0	0	2,000	0	2,000
TOTAL RESOURCES:	0	0	0	2,000	0	2,000
EXPENDITURES:						
ANTI-TERRORISM OPERATIONS	0	0	0	2,000	0	2,000
TOTAL EXPENDITURES:	0	0	0	2,000	0	2,000

E350 PROMOTING HEALTHY, VIBRANT COMMUNITIES

This request funds the addition of one Psychological Health Manager position to support National Guard members in Northern Nevada.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	85,504	77,220	110,821	100,134
TOTAL RESOURCES:	0	0	85,504	77,220	110,821	100,134
EXPENDITURES:						
PERSONNEL	0	0	83,638	75,322	110,589	99,870
OPERATING EXPENSES	0	0	88	120	88	120

MILITARY
101-3650

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
INFORMATION SERVICES	0	0	1,778	1,778	144	144
TOTAL EXPENDITURES:	0	0	85,504	77,220	110,821	100,134
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E811 UNCLASSIFIED CHANGES

This request funds an increase to the Adjutant General's salary.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	14,617	0	14,618
TOTAL RESOURCES:	0	0	0	14,617	0	14,618
EXPENDITURES:						
PERSONNEL	0	0	0	14,617	0	14,618
TOTAL EXPENDITURES:	0	0	0	14,617	0	14,618

E999 UNFUNDED

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	88,354	0	581,990	0
TOTAL RESOURCES:	0	0	88,354	0	581,990	0

SUMMARY

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	4,626,125	4,876,732	4,765,767	5,903,446	5,079,500	6,458,856
REVERSIONS	-258,340	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	612,954	555,988	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-555,988	0	0	0	0	0

MILITARY
101-3650

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
DEPT OF DEFENSE FUNDS	15,684,476	31,573,487	25,873,554	26,496,402	28,482,686	29,018,569
ELKO CO RECEIPTS	186,835	0	0	595,403	0	637,932
REBATE	536	0	0	0	0	0
TRANSFER IN FED ARPA	0	105,499	0	0	0	0
K-12 FUNDING TRANSFER	5,608,334	595,000	595,403	0	637,932	0
TOTAL RESOURCES:	25,904,932	37,706,706	31,234,724	32,995,251	34,200,118	36,115,357
EXPENDITURES:						
PERSONNEL	10,113,998	14,565,030	13,554,863	15,095,885	14,487,735	16,136,731
OUT-OF-STATE TRAVEL	2,321	2,526	2,321	4,242	2,321	4,242
IN-STATE TRAVEL	102,988	109,330	140,139	138,830	140,139	138,830
OPERATING EXPENSES	618,721	619,770	658,216	759,282	666,670	767,841
MAINT OF BUILDINGS & GROUNDS	720,703	1,532,057	1,010,849	1,009,515	1,034,381	1,033,047
MEDALS	1,439	1,439	1,439	1,439	1,439	1,439
FACILITIES	6,365,388	8,650,372	8,269,171	8,235,904	10,225,073	10,191,614
AIR SECURITY	119,214	334,715	112,794	112,794	109,096	109,096
AIR FIRE PROGRAM	40,155	90,763	65,169	73,045	65,169	73,045
ELECTRONIC SECURITY	131,349	235,351	123,936	124,033	123,936	124,033
COMMUNICATIONS	1,068,044	1,163,234	1,068,013	1,060,529	1,068,013	1,060,529
ENVIRONMENT	206,913	887,147	181,457	181,260	181,457	181,260
ARMY SECURITY	1,868,146	3,888,001	1,862,723	1,862,407	1,862,723	1,862,407
ADMIN SERVICES ACTIVITIES	79,022	87,955	79,022	79,022	79,022	79,022
YOUTH CHALLENGE	2,201,988	2,278,587	2,173,470	2,129,296	2,173,470	2,129,296
RANGE	0	0	0	10,000	0	60,000
ANTI-TERRORISM OPERATIONS	0	1,624	2,000	2,000	2,000	2,000
AIR FAMILY ASSISTANCE	0	0	14,000	0	14,000	0
STARBASE PROGRAMS	553,477	1,450,489	236,666	235,254	236,666	235,254
INFORMATION SERVICES	78,767	90,615	84,075	88,661	71,889	77,214
UNIFORMS	16,352	27,070	30,544	30,544	30,544	30,544
TRAINING	4,742	5,000	4,742	4,742	4,742	4,742
UTILITIES	1,504,607	1,567,216	1,504,660	1,503,369	1,565,178	1,563,887
DEPARTMENT OF ADMINISTRATION COST ALLOCATIONS	0	0	0	172,206	0	172,206
NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION	63,960	63,960	0	49,920	0	49,920
PURCHASING ASSESSMENT	18,972	17,408	17,408	7,937	17,408	7,937
AG COST ALLOCATION PLAN	23,666	37,047	37,047	23,135	37,047	19,221

MILITARY
101-3650

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	25,904,932	37,706,706	31,234,724	32,995,251	34,200,118	36,115,357
PERCENT CHANGE:		45.56%	-17.16%	-12.50%	9.49%	9.46%
TOTAL POSITIONS:	215.51	215.51	199.51	229.51	199.51	232.51

MILITARY EMERGENCY OPERATIONS CENTER
101-3655

PROGRAM DESCRIPTION

This budget account provides ongoing custodial, maintenance and utility support resources for the Emergency Operations Center within the Office of the Military complex in Carson City.
Statutory Authority: NRS 412.

BASE

This request continues funding for two positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	371,710	297,832	293,375	293,375	207,360	308,326
BALANCE FORWARD TO NEW YEAR	-297,831	0	-100,968	0	-100,968	0
BUILDING RENT - EXECUTIVE BUDGETS	333,236	333,236	466,586	469,437	466,586	469,439
TRANSFER IN FED ARPA	0	931	0	0	0	0
TOTAL RESOURCES:	407,115	631,999	658,993	762,812	572,978	777,765
EXPENDITURES:						
PERSONNEL	72,462	124,365	116,986	116,980	119,533	119,527
OPERATING EXPENSES	177	177	177	177	177	177
EMERGENCY MANAGEMENT BLDG	333,347	212,989	333,347	334,705	333,347	334,705
INFORMATION SERVICES	823	818	817	817	817	817
DEPARTMENT OF ADMINISTRATION COST ALLOCATIONS	0	0	0	1,501	0	1,501
RESERVE	0	293,375	207,360	308,326	118,798	320,732
PURCHASING ASSESSMENT	306	275	306	306	306	306
TOTAL EXPENDITURES:	407,115	631,999	658,993	762,812	572,978	777,765
TOTAL POSITIONS:	2.00	2.00	2.00	2.00	2.00	2.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, Enterprise Information Technology Services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BUILDING RENT - EXECUTIVE BUDGETS	0	0	-31	5,353	-31	5,353
TOTAL RESOURCES:	0	0	-31	5,353	-31	5,353

MILITARY EMERGENCY OPERATIONS CENTER
101-3655

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	0	-123	0	-123
OPERATING EXPENSES	0	0	0	64	0	64
EMERGENCY MANAGEMENT BLDG	0	0	0	5,506	0	5,506
INFORMATION SERVICES	0	0	0	40	0	40
PURCHASING ASSESSMENT	0	0	-31	-134	-31	-134
TOTAL EXPENDITURES:	0	0	-31	5,353	-31	5,353

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BUILDING RENT - EXECUTIVE BUDGETS	0	0	98	2,641	98	3,602
TOTAL RESOURCES:	0	0	98	2,641	98	3,602
EXPENDITURES:						
PERSONNEL	0	0	98	2,641	98	3,602
TOTAL EXPENDITURES:	0	0	98	2,641	98	3,602

ENHANCEMENT

E250 INFRASTRUCTURE, ENERGY & ENVIRONMENT

This requests funds various facilities maintenance projects for facilities throughout the state.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD TO NEW YEAR	0	0	100,968	100,968	100,968	100,968
TOTAL RESOURCES:	0	0	100,968	100,968	100,968	100,968
EXPENDITURES:						
EMERGENCY MANAGEMENT BLDG	0	0	100,968	100,968	100,968	100,968
TOTAL EXPENDITURES:	0	0	100,968	100,968	100,968	100,968

MILITARY EMERGENCY OPERATIONS CENTER
101-3655

SUMMARY

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	371,710	297,832	293,375	293,375	207,360	308,326
BALANCE FORWARD TO NEW YEAR	-297,831	0	0	100,968	0	100,968
BUILDING RENT - EXECUTIVE BUDGETS	333,236	333,236	466,653	477,431	466,653	478,394
TRANSFER IN FED ARPA	0	931	0	0	0	0
TOTAL RESOURCES:	407,115	631,999	760,028	871,774	674,013	887,688
EXPENDITURES:						
PERSONNEL	72,462	124,365	117,084	119,498	119,631	123,006
OPERATING EXPENSES	177	177	177	241	177	241
EMERGENCY MANAGEMENT BLDG	333,347	212,989	434,315	441,179	434,315	441,179
INFORMATION SERVICES	823	818	817	857	817	857
DEPARTMENT OF ADMINISTRATION COST ALLOCATIONS	0	0	0	1,501	0	1,501
RESERVE	0	293,375	207,360	308,326	118,798	320,732
PURCHASING ASSESSMENT	306	275	275	172	275	172
TOTAL EXPENDITURES:	407,115	631,999	760,028	871,774	674,013	887,688
PERCENT CHANGE:		55.24%	20.26%	37.94%	-11.32%	1.83%
TOTAL POSITIONS:	2.00	2.00	2.00	2.00	2.00	2.00

MILITARY - STATE ACTIVE DUTY

101-3658

PROGRAM DESCRIPTION

Members of the Nevada National Guard can be called into state active duty by the Governor to fight a fire, combat a flood, or any other emergency where members of the Nevada National Guard are performing as a labor force rather than a military force. This budget account provides funding authority for personnel costs associated Nevada National Guardsmen called into state active duty status by the Governor to address a declared state of emergency. Statutory Authority: NRS 412.138

BASE

This request continues funding for state activities of National Guard members. One-time expenditures have been eliminated and partial year costs have been annualized.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER IN FED ARPA	0	300,000	0	150,000	0	0
TRANSFER FROM DEM FOR SAD	415,896	710,000	710,000	710,000	710,000	710,000
TRANS FROM FORESTRY DIV	0	120,000	120,000	120,000	120,000	120,000
TOTAL RESOURCES:	415,896	1,130,000	830,000	980,000	830,000	830,000
EXPENDITURES:						
PERSONNEL SERVICES	415,896	1,130,000	830,000	980,000	830,000	830,000
TOTAL EXPENDITURES:	415,896	1,130,000	830,000	980,000	830,000	830,000

SUMMARY

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER IN FED ARPA	0	300,000	0	150,000	0	0
TRANSFER FROM DEM FOR SAD	415,896	710,000	710,000	710,000	710,000	710,000
TRANS FROM FORESTRY DIV	0	120,000	120,000	120,000	120,000	120,000
TOTAL RESOURCES:	415,896	1,130,000	830,000	980,000	830,000	830,000
EXPENDITURES:						
PERSONNEL SERVICES	415,896	1,130,000	830,000	980,000	830,000	830,000
TOTAL EXPENDITURES:	415,896	1,130,000	830,000	980,000	830,000	830,000
PERCENT CHANGE:		171.70%	-26.55%	-13.27%	0.00%	-15.31%

MILITARY - ADJUTANT GENERAL'S SPECIAL ARMORY ACCT
101-3652

PROGRAM DESCRIPTION

The Adjutant General's Special Facility Account provides authority for funds received from the rental of the armories or other facilities. The funds may be used for necessary repairs and improvements to the armories or facilities, to fund military activities and affairs, and to further relations in the community or state. Statutory Authority: NRS 412.

BASE

This request continues funding authority for ongoing maintenance support and programs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	51,528	51,528	57,873	57,873	64,218	64,218
BALANCE FORWARD TO NEW YEAR	-51,528	0	0	0	0	0
ARMORY RENTAL	0	6,345	6,345	6,345	6,345	6,345
TOTAL RESOURCES:	0	57,873	64,218	64,218	70,563	70,563
EXPENDITURES:						
RESERVE	0	57,873	64,218	64,218	70,563	70,563
TOTAL EXPENDITURES:	0	57,873	64,218	64,218	70,563	70,563

SUMMARY

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	51,528	51,528	57,873	57,873	64,218	64,218
BALANCE FORWARD TO NEW YEAR	-51,528	0	0	0	0	0
ARMORY RENTAL	0	6,345	6,345	6,345	6,345	6,345
TOTAL RESOURCES:	0	57,873	64,218	64,218	70,563	70,563
EXPENDITURES:						
RESERVE	0	57,873	64,218	64,218	70,563	70,563
TOTAL EXPENDITURES:	0	57,873	64,218	64,218	70,563	70,563
PERCENT CHANGE:		%	10.96%	10.96%	9.88%	9.88%

MILITARY NATIONAL GUARD BENEFITS

101-3653

PROGRAM DESCRIPTION

The National Guard Benefit Program encourages the recruitment and retention of active members of the National Guard. The Adjutant General may authorize payment of up to 100 % of the credit hour costs incurred within the Nevada System of Higher Education for any guardsman attending summer school as a full or part-time student. Reimbursement is dependent upon being a guard member in good standing and receiving passing grades of "C" or better. Statutory Authority: NRS 412.143.

BASE

This request continues funding for ongoing programs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	57,818	57,818	57,818	57,818	57,818	57,818
TOTAL RESOURCES:	57,818	57,818	57,818	57,818	57,818	57,818
EXPENDITURES:						
TUITION WAIVER	57,818	57,818	57,818	57,818	57,818	57,818
TOTAL EXPENDITURES:	57,818	57,818	57,818	57,818	57,818	57,818

ENHANCEMENT

E275 ELEVATING EDUCATION

This request funds additional summer tuition reimbursements for National Guard members.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	14,182	14,182	14,182	14,182
TOTAL RESOURCES:	0	0	14,182	14,182	14,182	14,182
EXPENDITURES:						
TUITION WAIVER	0	0	14,182	14,182	14,182	14,182
TOTAL EXPENDITURES:	0	0	14,182	14,182	14,182	14,182

SUMMARY

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	57,818	57,818	72,000	72,000	72,000	72,000

MILITARY NATIONAL GUARD BENEFITS
101-3653

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	57,818	57,818	72,000	72,000	72,000	72,000
EXPENDITURES:						
TUITION WAIVER	57,818	57,818	72,000	72,000	72,000	72,000
TOTAL EXPENDITURES:	57,818	57,818	72,000	72,000	72,000	72,000
PERCENT CHANGE:		0.00%	24.53%	24.53%	0.00%	0.00%

MILITARY PATRIOT RELIEF FUND

101-3654

PROGRAM DESCRIPTION

The Patriot Relief Fund provides funds to reimburse Nevada National Guardsmen for college textbooks and Servicemen's Group Life Insurance premiums. It also provides funds to assist soldiers and their families in times of financial hardship. Statutory Authority: NRS 412.

BASE

This request continues funding for ongoing programs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	113,376	113,376	0	113,376	0	113,376
BALANCE FORWARD FROM PREVIOUS YEAR	126,920	197,773	197,772	0	125,301	40,905
BALANCE FORWARD TO NEW YEAR	-197,772	0	0	0	0	0
TREASURER'S INTEREST DISTRIB	794	577	577	577	577	577
TOTAL RESOURCES:	43,318	311,726	198,349	113,953	125,878	154,858
EXPENDITURES:						
PATRIOT RELIEF FUND	43,318	311,726	73,048	73,048	73,048	73,048
RESERVE	0	0	125,301	40,905	52,830	81,810
TOTAL EXPENDITURES:	43,318	311,726	198,349	113,953	125,878	154,858

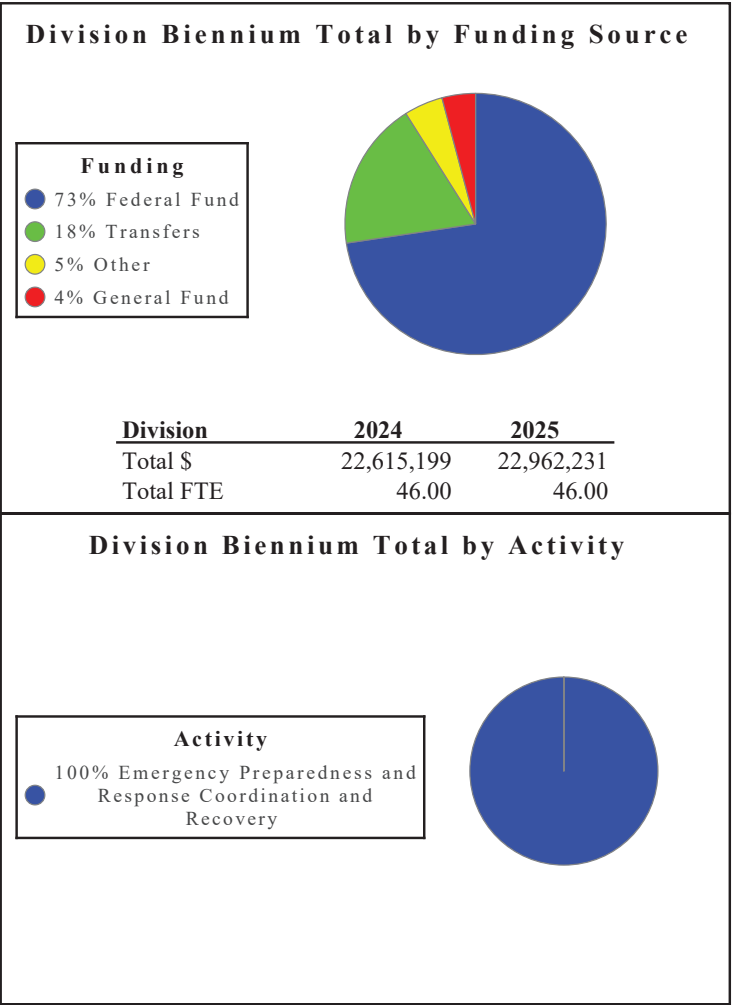
SUMMARY

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	113,376	113,376	0	113,376	0	113,376
BALANCE FORWARD FROM PREVIOUS YEAR	126,920	197,773	197,772	0	125,301	40,905
BALANCE FORWARD TO NEW YEAR	-197,772	0	0	0	0	0
TREASURER'S INTEREST DISTRIB	794	577	577	577	577	577
TOTAL RESOURCES:	43,318	311,726	198,349	113,953	125,878	154,858
EXPENDITURES:						
PATRIOT RELIEF FUND	43,318	311,726	73,048	73,048	73,048	73,048
RESERVE	0	0	125,301	40,905	52,830	81,810
TOTAL EXPENDITURES:	43,318	311,726	198,349	113,953	125,878	154,858
PERCENT CHANGE:		619.62%	-36.37%	-63.44%	-36.54%	35.90%

OFFICE OF THE MILITARY - EMERGENCY MANAGEMENT - The division coordinates mitigation, preparedness, response, and recovery programs and resources through partnerships to build resilient communities for Nevada's residents and visitors.

Division Budget Highlights:

- 1. **Emergency Management** - The Governor's Executive Budget contains no significant changes.



Activity: Emergency Preparedness and Response Coordination and Recovery

This activity coordinates and evaluates the percentage of jurisdictions submitting emergency plans and participating in emergency preparedness trainings, drills, and exercises. It also facilitates response capabilities from various sources to affected areas and includes the Nevada Office of Homeland Security component.

Performance Measures

1. Percent of Stakeholders Participating in Preparedness Assessments

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	90.32%	90.32%	90.32%	90.32%	90.32%	90.32%	90.32%

2. Percent of Sub-Grantees Receiving Compliance Reviews

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	100.00%	100.00%	46.67%	40.00%	100.00%	100.00%	100.00%

3. Number of EMPG-funded jurisdictions complete the DEM annual training survey

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	56	56	24	24	62	62	62

4. Percent of Tribes participating in NTECC Preparedness Program

	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	51.85%	51.85%	77.78%	74.07%	74.07%	74.07%

5. Number of EMPG-funded jurisdictions that participate in the annual TEPW

	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	56	24	24	62	62	62

Resources

Funding		FY 2024	FY 2025
Federal Fund	\$	16,509,364	16,605,741
General Fund	\$	927,681	960,039
Transfers	\$	4,087,269	4,295,152
Other	\$	1,090,885	1,101,302
TOTAL	\$	22,615,199	22,962,234

Goals	FY 2024	FY 2025
Strengthen emergency preparedness & resiliency	22,615,199	22,962,234

MILITARY - DIVISION OF EMERGENCY MANAGEMENT

101-3673

PROGRAM DESCRIPTION

The Division of Emergency Management (DEM) coordinates the efforts of the state and its political subdivisions together in partnership with private and volunteer organizations and tribal nations in reducing the impact of emergencies. The DEM is given oversight and coordination responsibilities for all statewide emergency preparedness, emergency mitigation efforts, and the development, review, approval and integration of state emergency response planning. This includes the integration of volunteer organizations and the private sector in the state emergency management process as well as oversight of response exercises, training, and emergency operations planning. The DEM is responsible for assuring the state's readiness, ability to respond to, and recover from natural and technological emergencies and disasters by assisting local governments with their emergency preparedness, response, and recovery efforts, while providing a crucial link for accessing state and federal assistance and support. The division's operations also include those of the Nevada Office of Homeland Security. Statutory Authority: NRS 414

BASE

This request continues funding for 37 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	419,096	426,041	465,096	390,550	474,531	408,351
REVERSIONS	-80,760	0	0	0	0	0
BALANCE FORWARD TO NEW YEAR NEW B/A	-107,784	0	0	0	0	0
FED DEPT OF ENERGY GRANT AIP	461,526	679,595	743,598	563,561	762,073	565,856
REBATE	459	0	0	0	0	0
TRANSFER IN FED ARPA	0	36,982	0	0	0	0
TRANSFER FROM INTERIM FINANCE	303,601	305,195	0	0	0	0
TRANSFER FROM OTHER B/A - WIPP	81,836	60,620	70,986	56,988	71,941	57,197
TRANSFER FROM HEALTH DIVISION	59,835	83,297	164,074	163,991	164,074	163,991
TRANSFER DEM - EMPG	1,928,479	2,109,516	2,228,472	1,919,700	2,281,382	1,959,849
TRANS FROM HSGP UASI	214,791	137,070	121,870	296,468	122,048	297,014
TRANSFER DEM - DHS HSGP	1,140,676	974,285	1,132,342	1,073,615	1,139,785	1,098,285
TRANSFER DEM - EPWG	14,594	4,259	13,693	13,693	13,693	13,693
TRANSFER FROM DEM FEMA 4303	9,223	141,849	134,480	67,838	136,391	67,838
TRANSFER DEM - PRE-DISASTER MITIGATION	109,809	100,801	117,744	120,391	120,632	122,321
TRANSFER FROM DEM FEMA 4307	100,936	142,849	243,730	106,467	245,648	107,142
TRANS FROM FEMA 4523 COVID-19 PANDEMIC	260,770	464,020	1,764	388,549	1,834	396,259
TRANS FROM FEMA HM POST FIRE	0	176,603	0	0	0	0
TOTAL RESOURCES:	4,917,087	5,842,982	5,437,849	5,161,811	5,534,032	5,257,796
EXPENDITURES:						
PERSONNEL SERVICES	2,745,705	3,476,392	3,261,466	3,260,619	3,356,980	3,355,935
OUT-OF-STATE TRAVEL	10,788	4,067	10,788	10,364	10,788	10,364
IN-STATE TRAVEL	15,787	32,590	15,787	14,448	15,787	14,448
OPERATING	455,181	481,519	558,988	548,473	559,657	549,142

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	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
EQUIPMENT	0	46,424	0	0	0	0
MISSION SUPPORT	195,817	305,195	0	0	0	0
STATE HOMELAND SECURITY PROGRAM (SHSP)	117,204	69,820	106,649	106,349	106,649	106,349
DISASTER MITIGATION	63,623	9,997	19,964	19,964	19,964	19,964
INFORMATION SERVICES	62,706	64,389	47,597	41,867	47,597	41,867
TRAINING	2,002	4,303	326	326	326	326
HSGP TRAINING	165,172	165,575	0	0	0	0
HSGP EXERCISE	95,945	95,973	0	0	0	0
FEMA 4303 NO NV JAN DISASTER	12,331	60,396	67,838	67,838	67,838	67,838
FEMA 4307 NO NV FEB DISASTER	60,613	61,395	177,839	71,905	177,839	71,905
FEMA 4523 COVID-19 Pandemic	19,856	7,798	9,991	9,991	9,991	9,991
SHSP NIMS MANAGEMENT	397,391	239,323	644,233	456,233	644,233	456,233
FEMA HMGP POST FIRE	0	176,603	0	0	0	0
TRIBAL SUPPORT	61,289	165,769	164,074	163,991	164,074	163,991
EMERGENCY PREP WORK GRP (EPWG)	14,145	4,259	13,693	13,693	13,693	13,693
WASTE ISOLATION PILOT PLANT PROGRAM (WIPP)	65,635	29,983	38,069	38,069	38,069	38,069
DEPARTMENT OF ADMINISTRATION COST ALLOCATIONS	70,137	70,102	70,137	73,671	70,137	73,671
NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION	55,350	55,350	0	33,600	0	33,600
PURCHASING ASSESSMENT	3,706	5,998	3,706	3,706	3,706	3,706
STATE COST ALLOCATION	58,447	40,701	58,447	58,447	58,447	58,447
AG COST ALLOCATION PLAN	168,257	169,061	168,257	168,257	168,257	168,257
TOTAL EXPENDITURES:	4,917,087	5,842,982	5,437,849	5,161,811	5,534,032	5,257,796
TOTAL POSITIONS:	36.00	36.00	37.00	37.00	37.00	37.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, Enterprise Information Technology Services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	364	2,322	364	2,174
FED DEPT OF ENERGY GRANT AIP	0	0	-1,390	-8,335	-1,390	677
TRANSFER FROM HEALTH DIVISION	0	0	0	-182	0	-182

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	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
TRANSFER DEM - EMPG	0	0	-7,745	-55,790	-7,745	-5,126
TRANS FROM HSGP UASI	0	0	-3,261	-24,110	-3,261	-2,765
TRANSFER DEM - DHS HSGP	0	0	-3,092	-22,932	-3,092	-2,627
TRANSFER DEM - PRE-DISASTER MITIGATION	0	0	0	-70	0	-69
TRANSFER FROM DEM FEMA 4307	0	0	0	0	0	-24
TRANS FROM FEMA 4523 COVID-19 PANDEMIC	0	0	0	-264	0	-262
TOTAL RESOURCES:	0	0	-15,124	-109,361	-15,124	-8,204
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-2,272	0	-2,272
OPERATING	0	0	0	26,072	0	26,076
INFORMATION SERVICES	0	0	-474	512	-474	-1,152
TRIBAL SUPPORT	0	0	0	-182	0	-182
PURCHASING ASSESSMENT	0	0	2,292	-568	2,292	-568
STATE COST ALLOCATION	0	0	-17,746	-39,376	-17,746	-46,608
AG COST ALLOCATION PLAN	0	0	804	-93,547	804	16,502
TOTAL EXPENDITURES:	0	0	-15,124	-109,361	-15,124	-8,204

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	129	7,708	132	9,610
FED DEPT OF ENERGY GRANT AIP	0	0	185	10,428	181	12,388
TRANSFER FROM OTHER B/A - WIPP	0	0	8	0	8	0
TRANSFER DEM - EMPG	0	0	601	34,828	594	42,278
TRANS FROM HSGP UASI	0	0	79	3,335	83	3,955
TRANSFER DEM - DHS HSGP	0	0	150	8,446	155	10,668
TRANSFER DEM - PRE-DISASTER MITIGATION	0	0	42	2,367	42	2,852
TRANSFER FROM DEM FEMA 4307	0	0	14	815	14	982
TRANS FROM FEMA 4523 COVID-19 PANDEMIC	0	0	158	8,922	157	10,761
TOTAL RESOURCES:	0	0	1,366	76,849	1,366	93,494

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	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL SERVICES	0	0	1,366	76,849	1,366	93,494
TOTAL EXPENDITURES:	0	0	1,366	76,849	1,366	93,494

ENHANCEMENT

E367 PROMOTING HEALTHY, VIBRANT COMMUNITIES

This request adds one statewide 911 Coordinator position.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	73,780	0	88,786
TOTAL RESOURCES:	0	0	0	73,780	0	88,786
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	59,177	0	81,628
IN-STATE TRAVEL	0	0	0	5,141	0	5,141
OPERATING	0	0	0	1,748	0	1,304
EQUIPMENT	0	0	0	4,608	0	0
INFORMATION SERVICES	0	0	0	3,106	0	713
TOTAL EXPENDITURES:	0	0	0	73,780	0	88,786
TOTAL POSITIONS:	0.00	0.00	0.00	1.00	0.00	1.00

E370 PROMOTING HEALTHY, VIBRANT COMMUNITIES

This request funds the division's space expansion into space currently occupied by the Nevada Division of Forestry.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	31,214	15,854	14,175	9,695
FED DEPT OF ENERGY GRANT AIP	0	0	23,410	25,325	14,175	16,090
TRANSFER DEM - EMPG	0	0	70,230	71,338	37,798	43,632
TRANS FROM HSGP UASI	0	0	15,607	23,779	14,175	14,544
TRANSFER DEM - DHS HSGP	0	0	15,607	23,779	14,175	14,544

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	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	156,068	160,075	94,498	98,505
EXPENDITURES:						
OPERATING	0	0	94,498	98,505	94,498	98,505
EQUIPMENT	0	0	56,570	56,570	0	0
INFORMATION SERVICES	0	0	5,000	5,000	0	0
TOTAL EXPENDITURES:	0	0	156,068	160,075	94,498	98,505

E373 PROMOTING HEALTHY, VIBRANT COMMUNITIES

This request adds one Program Officer position to support federally recognized tribes in Nevada in the development of their preparedness, mitigation, response, and recovery plans and implementation/ operations.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM HEALTH DIVISION	0	0	-32,132	-31,213	-13,477	-11,807
TOTAL RESOURCES:	0	0	-32,132	-31,213	-13,477	-11,807
EXPENDITURES:						
PERSONNEL SERVICES	0	0	50,109	50,977	68,764	70,383
OPERATING	0	0	487	519	487	519
INFORMATION SERVICES	0	0	409	428	409	428
TRIBAL SUPPORT	0	0	-83,137	-83,137	-83,137	-83,137
TOTAL EXPENDITURES:	0	0	-32,132	-31,213	-13,477	-11,807
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E374 PROMOTING HEALTHY, VIBRANT COMMUNITIES

This request adds one Program Officer position to support federally recognized tribes in Nevada in the development of their preparedness, mitigation, response, and recovery plans and implementation/ operations.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER DEM - EMPG	0	0	-10,866	-10,407	-1,539	-704
TRANSFER DEM - DHS HSGP	0	0	-10,867	-10,407	-1,539	-704

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	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	-21,733	-20,814	-3,078	-1,408
EXPENDITURES:						
PERSONNEL SERVICES	0	0	50,109	50,977	68,764	70,383
OPERATING	0	0	487	519	487	519
INFORMATION SERVICES	0	0	409	428	409	428
TRIBAL SUPPORT	0	0	-72,738	-72,738	-72,738	-72,738
TOTAL EXPENDITURES:	0	0	-21,733	-20,814	-3,078	-1,408
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E376 PROMOTING HEALTHY, VIBRANT COMMUNITIES

This request funds additional in-state and out-of-state travel authority.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	10,934	10,934	10,934	10,934
FED DEPT OF ENERGY GRANT AIP	0	0	10,934	10,934	10,934	10,934
TRANSFER DEM - EMPG	0	0	29,158	29,158	29,158	29,158
TRANS FROM HSGP UASI	0	0	10,934	10,934	10,934	10,934
TRANSFER DEM - DHS HSGP	0	0	10,934	10,934	10,934	10,934
TOTAL RESOURCES:	0	0	72,894	72,894	72,894	72,894
EXPENDITURES:						
OUT-OF-STATE TRAVEL	0	0	30,762	30,762	30,762	30,762
IN-STATE TRAVEL	0	0	42,132	42,132	42,132	42,132
TOTAL EXPENDITURES:	0	0	72,894	72,894	72,894	72,894

E377 PROMOTING HEALTHY, VIBRANT COMMUNITIES

This request funds additional security needed on New Year's Eve in Clark County.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	264,547	0	264,547

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	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	264,547	0	264,547
EXPENDITURES:						
MISSION SUPPORT	0	0	0	264,547	0	264,547
TOTAL EXPENDITURES:	0	0	0	264,547	0	264,547

E378 PROMOTING HEALTHY, VIBRANT COMMUNITIES

This request adds one Program Officer position to support the state in preparedness, mitigation, response, and recovery operations.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	2,754	132	3,710	145
FED DEPT OF ENERGY GRANT AIP	0	0	45,285	200	62,091	219
TRANSFER DEM - EMPG	0	0	3,066	3,147	4,050	4,175
TRANS FROM HSGP UASI	0	0	124	200	136	219
TRANSFER DEM - DHS HSGP	0	0	124	48,628	136	67,082
TOTAL RESOURCES:	0	0	51,353	52,307	70,123	71,840
EXPENDITURES:						
PERSONNEL SERVICES	0	0	50,109	50,977	68,764	70,383
OPERATING	0	0	553	688	574	744
INFORMATION SERVICES	0	0	691	642	785	713
TOTAL EXPENDITURES:	0	0	51,353	52,307	70,123	71,840
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E379 PROMOTING HEALTHY, VIBRANT COMMUNITIES

This request adds one Program Officer position to support the state in preparedness, mitigation, response, and recovery operations.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	5,260	131	7,148	144
FED DEPT OF ENERGY GRANT AIP	0	0	187	200	204	219
TRANSFER DEM - EMPG	0	0	23,109	599	31,555	656

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	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
TRANS FROM HSGP UASI	0	0	124	200	136	219
TRANSFER DEM - DHS HSGP	0	0	22,673	51,177	31,080	70,602
TOTAL RESOURCES:	0	0	51,353	52,307	70,123	71,840
EXPENDITURES:						
PERSONNEL SERVICES	0	0	50,109	50,977	68,764	70,383
OPERATING	0	0	553	688	574	744
INFORMATION SERVICES	0	0	691	642	785	713
TOTAL EXPENDITURES:	0	0	51,353	52,307	70,123	71,840
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E711 EQUIPMENT REPLACEMENT

This request replaces computer hardware and associated software within the State Emergency Operations Center per Enterprise Information Technology Services recommended replacement schedule.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	4,951	2,475	4,951	4,951
FED DEPT OF ENERGY GRANT AIP	0	0	3,713	3,713	3,713	3,713
TRANSFER DEM - EMPG	0	0	11,138	11,138	11,138	11,138
TRANS FROM HSGP UASI	0	0	2,475	3,713	2,475	2,475
TRANSFER DEM - DHS HSGP	0	0	2,475	3,713	2,475	2,475
TOTAL RESOURCES:	0	0	24,752	24,752	24,752	24,752
EXPENDITURES:						
INFORMATION SERVICES	0	0	24,752	24,752	24,752	24,752
TOTAL EXPENDITURES:	0	0	24,752	24,752	24,752	24,752

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E806 CLASSIFIED POSITION CHANGES

This request reclassifies one Grants and Projects Analyst 2 to a Management Analyst 3 commensurate with the duties of the position.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	610	627	651	667
FED DEPT OF ENERGY GRANT AIP	0	0	1,526	1,253	1,629	1,335
TRANSFER DEM - EMPG	0	0	3,052	3,446	3,258	3,671
TRANSFER DEM - DHS HSGP	0	0	916	940	977	1,001
TOTAL RESOURCES:	0	0	6,104	6,266	6,515	6,674
EXPENDITURES:						
PERSONNEL SERVICES	0	0	6,104	6,266	6,515	6,674
TOTAL EXPENDITURES:	0	0	6,104	6,266	6,515	6,674

E999 UNFUNDED

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	43,491	0	73,892	0
TOTAL RESOURCES:	0	0	43,491	0	73,892	0

SUMMARY

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	419,096	426,041	528,861	769,060	530,215	800,004
REVERSIONS	-80,760	0	0	0	0	0
BALANCE FORWARD TO NEW YEAR NEW B/A	-107,784	0	0	0	0	0
FED DEPT OF ENERGY GRANT AIP	461,526	679,595	833,588	607,279	864,306	611,431
REBATE	459	0	0	0	0	0
TRANSFER IN FED ARPA	0	36,982	0	0	0	0
TRANSFER FROM INTERIM FINANCE	303,601	305,195	0	0	0	0

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	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
TRANSFER FROM OTHER B/A - WIPP	81,836	60,620	71,147	56,988	72,104	57,197
TRANSFER FROM HEALTH DIVISION	59,835	83,297	131,942	132,596	150,597	152,002
TRANSFER DEM - EMPG	1,928,479	2,109,516	2,371,474	2,007,157	2,424,603	2,088,727
TRANS FROM HSGP UASI	214,791	137,070	151,917	314,519	153,728	326,595
TRANSFER DEM - DHS HSGP	1,140,676	974,285	1,175,227	1,187,893	1,202,088	1,272,260
TRANSFER DEM - EPWG	14,594	4,259	13,693	13,693	13,693	13,693
TRANSFER FROM DEM FEMA 4303	9,223	141,849	134,480	67,838	136,391	67,838
TRANSFER DEM - PRE-DISASTER MITIGATION	109,809	100,801	117,863	122,688	120,751	125,104
TRANSFER FROM DEM FEMA 4307	100,936	142,849	243,744	107,282	245,662	108,100
TRANS FROM FEMA 4523 COVID-19 PANDEMIC	260,770	464,020	2,305	397,207	2,378	406,758
TRANS FROM FEMA HM POST FIRE	0	176,603	0	0	0	0
TOTAL RESOURCES:	4,917,087	5,842,982	5,776,241	5,784,200	5,916,516	6,029,709
EXPENDITURES:						
PERSONNEL SERVICES	2,745,705	3,476,392	3,477,040	3,604,547	3,647,661	3,816,991
OUT-OF-STATE TRAVEL	10,788	4,067	41,550	41,126	41,550	41,126
IN-STATE TRAVEL	15,787	32,590	57,919	61,721	57,919	61,721
OPERATING	455,181	481,519	664,851	677,212	665,577	677,553
EQUIPMENT	0	46,424	56,570	61,178	0	0
MISSION SUPPORT	195,817	305,195	0	264,547	0	264,547
STATE HOMELAND SECURITY PROGRAM (SHSP)	117,204	69,820	106,649	106,349	106,649	106,349
DISASTER MITIGATION	63,623	9,997	19,964	19,964	19,964	19,964
INFORMATION SERVICES	62,706	64,389	105,613	77,377	131,111	68,462
TRAINING	2,002	4,303	326	326	326	326
HSGP TRAINING	165,172	165,575	0	0	0	0
HSGP EXERCISE	95,945	95,973	0	0	0	0
FEMA 4303 NO NV JAN DISASTER	12,331	60,396	67,838	67,838	67,838	67,838
FEMA 4307 NO NV FEB DISASTER	60,613	61,395	177,839	71,905	177,839	71,905
FEMA 4523 COVID-19 Pandemic	19,856	7,798	9,991	9,991	9,991	9,991
SHSP NIMS MANAGEMENT	397,391	239,323	644,233	456,233	644,233	456,233
FEMA HMGP POST FIRE	0	176,603	0	0	0	0
TRIBAL SUPPORT	61,289	165,769	8,199	7,934	8,199	7,934
EMERGENCY PREP WORK GRP (EPWG)	14,145	4,259	13,693	13,693	13,693	13,693
WASTE ISOLATION PILOT PLANT PROGRAM (WIPP)	65,635	29,983	38,069	38,069	38,069	38,069
DEPARTMENT OF ADMINISTRATION COST ALLOCATIONS	70,137	70,102	70,137	73,671	70,137	73,671
NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION	55,350	55,350	0	33,600	0	33,600

MILITARY - DIVISION OF EMERGENCY MANAGEMENT
101-3673

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
PURCHASING ASSESSMENT	3,706	5,998	5,998	3,138	5,998	3,138
STATE COST ALLOCATION	58,447	40,701	40,701	19,071	40,701	11,839
AG COST ALLOCATION PLAN	168,257	169,061	169,061	74,710	169,061	184,759
TOTAL EXPENDITURES:	4,917,087	5,842,982	5,776,241	5,784,200	5,916,516	6,029,709
PERCENT CHANGE:		18.83%	-1.14%	-1.01%	2.43%	4.24%
TOTAL POSITIONS:	36.00	36.00	41.00	42.00	41.00	42.00

MILITARY - EMERGENCY MANAGEMENT ASSISTANCE GRANTS

101-3674

PROGRAM DESCRIPTION

This Governor's Executive Budget account serves as a pass-through account for federal funds received to reduce the impact of emergencies within the State of Nevada. This budget account also transfers funding to the Division of Emergency Management, budget account 3673 and the Nevada Office of Homeland Security, budget account 3675, for the cost of administering the grants flowing through this budget account.

BASE

This request continues funding for ongoing program services at current grant levels and maintains operational support. One-time expenditures have been eliminated and partial year expenditures have been annualized.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
HSGP - URBAN AREA SECURITY INITIATIVE	4,415,384	4,949,513	4,830,139	4,830,139	4,833,472	4,833,472
FEMA EARTHQUAKE HAZARD REDUCTION	0	0	45,639	45,639	45,639	45,639
URBAN AREA SECURITY INITIATIVE NON-PROFIT GRANT	229,763	85,500	227,085	227,085	227,085	227,085
FEMA POST FIRE MITIGATION(FMAG)	596,883	4,333,322	436,477	436,477	436,477	436,477
DOE EPWG GRANT	127,109	718,683	126,208	126,208	126,208	126,208
DEPT OF HOMELAND SECURITY - EMPG	4,840,465	4,396,791	5,201,573	5,201,573	5,258,101	5,258,101
STATE HOMELAND SECURITY GRANT PROGRAM	3,799,238	3,802,820	3,429,002	3,429,002	3,457,385	3,457,385
FED PRE-DISASTER MITIGATION	1,542,366	877,848	1,550,333	1,550,333	1,553,222	1,553,222
PRIOR YEAR REFUNDS	3,198	500,000	500,000	500,000	500,000	500,000
TOTAL RESOURCES:	15,554,406	19,664,477	16,346,456	16,346,456	16,437,589	16,437,589
EXPENDITURES:						
HOMELAND SECURITY GRANT PROGRAM	3,332,885	3,802,820	3,429,002	3,429,002	3,457,385	3,457,385
URBAN AREA SECURITY INITIATIVE	4,884,934	4,949,513	4,830,139	4,830,139	4,833,472	4,833,472
EMPG AID TO LOCALS	4,745,271	4,396,791	5,201,573	5,201,573	5,258,101	5,258,101
UASI NON-PROFIT	229,763	85,500	227,085	227,085	227,085	227,085
PRE-DISASTER MITIGATION	1,542,365	877,848	1,550,333	1,550,333	1,553,222	1,553,222
FEMA EARTHQUAKE HAZARD REDUCTION	95,195	0	45,639	45,639	45,639	45,639
DOE EPWG	127,109	718,683	126,208	126,208	126,208	126,208
FEMA POST FIRE MITIGATION	596,884	4,333,322	436,477	436,477	436,477	436,477
FEDERAL FUNDS	0	500,000	500,000	500,000	500,000	500,000
TOTAL EXPENDITURES:	15,554,406	19,664,477	16,346,456	16,346,456	16,437,589	16,437,589

MILITARY - EMERGENCY MANAGEMENT ASSISTANCE GRANTS
101-3674

SUMMARY

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
HSGP - URBAN AREA SECURITY INITIATIVE	4,415,384	4,949,513	4,830,139	4,830,139	4,833,472	4,833,472
FEMA EARTHQUAKE HAZARD REDUCTION	0	0	45,639	45,639	45,639	45,639
URBAN AREA SECURITY INITIATIVE NON-PROFIT GRANT	229,763	85,500	227,085	227,085	227,085	227,085
FEMA POST FIRE MITIGATION(FMAG)	596,883	4,333,322	436,477	436,477	436,477	436,477
DOE EPWG GRANT	127,109	718,683	126,208	126,208	126,208	126,208
DEPT OF HOMELAND SECURITY - EMPG	4,840,465	4,396,791	5,201,573	5,201,573	5,258,101	5,258,101
STATE HOMELAND SECURITY GRANT PROGRAM	3,799,238	3,802,820	3,429,002	3,429,002	3,457,385	3,457,385
FED PRE-DISASTER MITIGATION	1,542,366	877,848	1,550,333	1,550,333	1,553,222	1,553,222
PRIOR YEAR REFUNDS	3,198	500,000	500,000	500,000	500,000	500,000
TOTAL RESOURCES:	15,554,406	19,664,477	16,346,456	16,346,456	16,437,589	16,437,589
EXPENDITURES:						
HOMELAND SECURITY GRANT PROGRAM	3,332,885	3,802,820	3,429,002	3,429,002	3,457,385	3,457,385
URBAN AREA SECURITY INITIATIVE	4,884,934	4,949,513	4,830,139	4,830,139	4,833,472	4,833,472
EMPG AID TO LOCALS	4,745,271	4,396,791	5,201,573	5,201,573	5,258,101	5,258,101
UASI NON-PROFIT	229,763	85,500	227,085	227,085	227,085	227,085
PRE-DISASTER MITIGATION	1,542,365	877,848	1,550,333	1,550,333	1,553,222	1,553,222
FEMA EARTHQUAKE HAZARD REDUCTION	95,195	0	45,639	45,639	45,639	45,639
DOE EPWG	127,109	718,683	126,208	126,208	126,208	126,208
FEMA POST FIRE MITIGATION	596,884	4,333,322	436,477	436,477	436,477	436,477
FEDERAL FUNDS	0	500,000	500,000	500,000	500,000	500,000
TOTAL EXPENDITURES:	15,554,406	19,664,477	16,346,456	16,346,456	16,437,589	16,437,589
PERCENT CHANGE:		26.42%	-16.87%	-16.87%	0.56%	0.56%

MILITARY - HOMELAND SECURITY

101-3675

PROGRAM DESCRIPTION

The mission of the Nevada Office of Homeland Security is to collaborate, advise, assist, and engage with various federal, state, local and tribal entities, private sector, non-governmental partners, and the general public to prevent, detect, and deter terrorist activities and minimize the impact on lives, property, and the economy. The Office of Homeland Security was created by the 2003 Legislature, Assembly Bill 441. Statutory Authority: NRS 239C.

BASE

This request continues funding for four positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	157,017	159,684	151,887	152,012	152,576	152,718
REVERSIONS	-7,904	0	0	0	0	0
FED DEPT OF ENERGY GRANT AIP	47,848	54,468	51,519	51,285	52,182	51,948
TRANSFER IN FED ARPA	0	5,790	0	0	0	0
TRANS FROM OTHER B/A SAME FUND WIPP	1,635	4,326	1,652	1,647	1,678	1,647
TRANSFER FROM DEM - EMPG	118,929	132,532	126,846	126,063	129,450	128,656
TRANS FROM DEM - HSGP UASI	43,119	50,629	47,759	47,547	49,104	48,902
TRANSFER FROM DEM - HSGP	40,254	50,224	47,355	47,173	48,700	48,528
TRANSFER FROM EMERGENCY MGMT	8,344	8,650	8,256	8,255	8,257	8,256
TRANS FROM FEMA 4523	18,094	0	18,121	18,119	18,105	18,103
TOTAL RESOURCES:	427,336	466,303	453,395	452,101	460,052	458,758
EXPENDITURES:						
PERSONNEL	402,490	438,349	423,386	423,860	430,043	430,517
OUT-OF-STATE TRAVEL	1,433	1,532	1,433	1,642	1,433	1,642
IN-STATE TRAVEL	1,102	1,616	1,102	1,102	1,102	1,102
OPERATING	11,644	12,518	15,522	14,244	15,522	14,244
INFORMATION SERVICES	2,596	4,184	3,881	3,787	3,881	3,787
DEPARTMENT OF ADMINISTRATION COST ALLOCATIONS	7,793	7,789	7,793	7,188	7,793	7,188
PURCHASING ASSESSMENT	278	315	278	278	278	278
TOTAL EXPENDITURES:	427,336	466,303	453,395	452,101	460,052	458,758
TOTAL POSITIONS:	4.00	4.00	4.00	4.00	4.00	4.00

MILITARY - HOMELAND SECURITY
101-3675

MAINTENANCE

M100 STATEWIDE INFLATION

This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, Enterprise Information Technology Services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	89	60	89	-108
FED DEPT OF ENERGY GRANT AIP	0	0	63	333	63	311
TRANS FROM OTHER B/A SAME FUND WIPP	0	0	0	0	0	-1
TRANSFER FROM DEM - EMPG	0	0	195	1,569	195	1,765
TRANS FROM DEM - HSGP UASI	0	0	45	575	45	732
TRANSFER FROM DEM - HSGP	0	0	44	562	44	708
TRANSFER FROM EMERGENCY MGMT	0	0	0	-5	0	-5
TRANS FROM FEMA 4523	0	0	0	-11	0	-10
TOTAL RESOURCES:	0	0	436	3,083	436	3,392
EXPENDITURES:						
PERSONNEL	0	0	0	-246	0	-246
OPERATING	0	0	0	1,035	0	1,036
INFORMATION SERVICES	0	0	399	-9	399	-855
PURCHASING ASSESSMENT	0	0	37	-243	37	-243
STATEWIDE COST ALLOCATION PLAN	0	0	0	2,546	0	3,700
TOTAL EXPENDITURES:	0	0	436	3,083	436	3,392

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	34	3,608	34	4,130
FED DEPT OF ENERGY GRANT AIP	0	0	11	1,187	11	1,372
TRANS FROM OTHER B/A SAME FUND WIPP	0	0	0	41	0	48
TRANSFER FROM DEM - EMPG	0	0	27	2,826	27	3,295
TRANS FROM DEM - HSGP UASI	0	0	10	1,109	10	1,300

MILITARY - HOMELAND SECURITY
101-3675

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
TRANSFER FROM DEM - HSGP	0	0	10	1,109	10	1,300
TRANSFER FROM EMERGENCY MGMT	0	0	2	204	2	234
TRANS FROM FEMA 4523	0	0	4	450	4	513
TOTAL RESOURCES:	0	0	98	10,534	98	12,192
EXPENDITURES:						
PERSONNEL	0	0	98	10,534	98	12,192
TOTAL EXPENDITURES:	0	0	98	10,534	98	12,192

ENHANCEMENT

E376 PROMOTING HEALTHY, VIBRANT COMMUNITIES

This request funds additional in-state and out-of-state travel authority.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	2,472	2,472	2,472	2,472
FED DEPT OF ENERGY GRANT AIP	0	0	2,472	2,472	2,472	2,472
TRANSFER FROM DEM - EMPG	0	0	6,593	6,593	6,593	6,593
TRANS FROM DEM - HSGP UASI	0	0	2,472	2,472	2,472	2,472
TRANSFER FROM DEM - HSGP	0	0	2,472	2,472	2,472	2,472
TOTAL RESOURCES:	0	0	16,481	16,481	16,481	16,481
EXPENDITURES:						
OUT-OF-STATE TRAVEL	0	0	9,582	9,582	9,582	9,582
IN-STATE TRAVEL	0	0	6,899	6,899	6,899	6,899
TOTAL EXPENDITURES:	0	0	16,481	16,481	16,481	16,481

E710 EQUIPMENT REPLACEMENT

This request replaces computer hardware and associated software per Enterprise Information Technology Service recommended replacement schedule.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	469	469	822	822

MILITARY - HOMELAND SECURITY
101-3675

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
FED DEPT OF ENERGY GRANT AIP	0	0	352	352	618	618
TRANSFER FROM DEM - EMPG	0	0	1,055	1,055	1,850	1,850
TRANS FROM DEM - HSGP UASI	0	0	234	234	411	411
TRANSFER FROM DEM - HSGP	0	0	234	234	411	411
TOTAL RESOURCES:	0	0	2,344	2,344	4,112	4,112
EXPENDITURES:						
INFORMATION SERVICES	0	0	2,344	2,344	4,112	4,112
TOTAL EXPENDITURES:	0	0	2,344	2,344	4,112	4,112

SUMMARY

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	157,017	159,684	154,951	158,621	155,993	160,034
REVERSIONS	-7,904	0	0	0	0	0
FED DEPT OF ENERGY GRANT AIP	47,848	54,468	54,417	55,629	55,346	56,721
TRANSFER IN FED ARPA	0	5,790	0	0	0	0
TRANS FROM OTHER B/A SAME FUND WIPP	1,635	4,326	1,652	1,688	1,678	1,694
TRANSFER FROM DEM - EMPG	118,929	132,532	134,716	138,106	138,115	142,159
TRANS FROM DEM - HSGP UASI	43,119	50,629	50,520	51,937	52,042	53,817
TRANSFER FROM DEM - HSGP	40,254	50,224	50,115	51,550	51,637	53,419
TRANSFER FROM EMERGENCY MGMT	8,344	8,650	8,258	8,454	8,259	8,485
TRANS FROM FEMA 4523	18,094	0	18,125	18,558	18,109	18,606
TOTAL RESOURCES:	427,336	466,303	472,754	484,543	481,179	494,935
EXPENDITURES:						
PERSONNEL	402,490	438,349	423,484	434,148	430,141	442,463
OUT-OF-STATE TRAVEL	1,433	1,532	11,015	11,224	11,015	11,224
IN-STATE TRAVEL	1,102	1,616	8,001	8,001	8,001	8,001
OPERATING	11,644	12,518	15,522	15,279	15,522	15,280
INFORMATION SERVICES	2,596	4,184	6,624	6,122	8,392	7,044
DEPARTMENT OF ADMINISTRATION COST ALLOCATIONS	7,793	7,789	7,793	7,188	7,793	7,188
PURCHASING ASSESSMENT	278	315	315	35	315	35
STATEWIDE COST ALLOCATION PLAN	0	0	0	2,546	0	3,700

MILITARY - HOMELAND SECURITY
101-3675

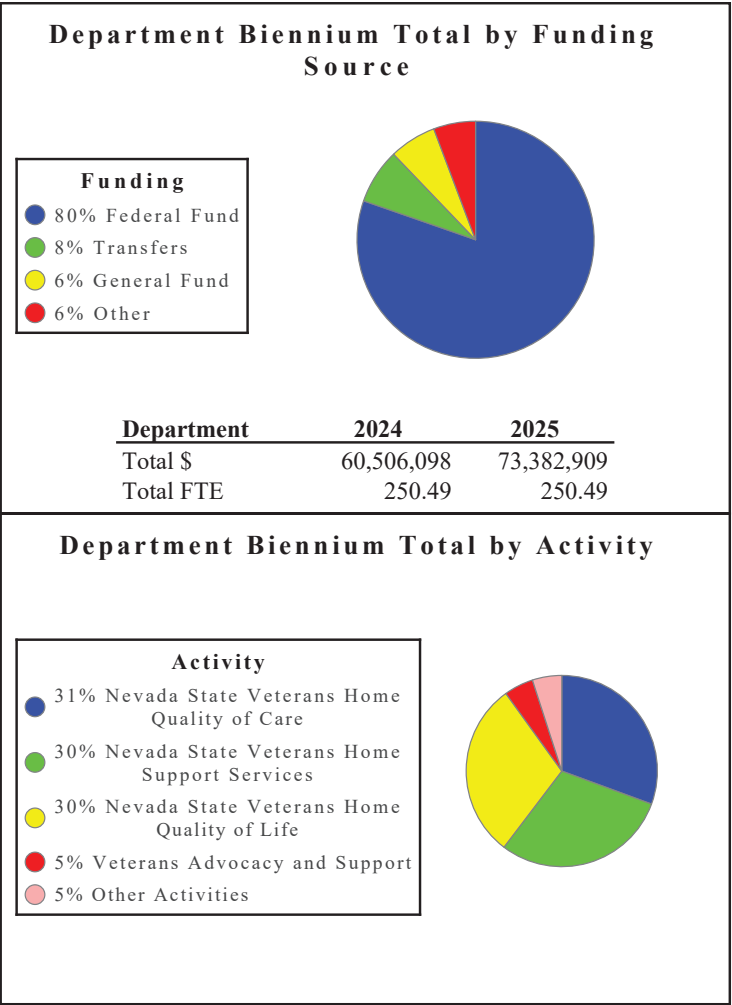
	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	427,336	466,303	472,754	484,543	481,179	494,935
PERCENT CHANGE:		9.12%	1.38%	3.91%	1.78%	2.14%
TOTAL POSITIONS:	4.00	4.00	4.00	4.00	4.00	4.00

Veterans' Services

DEPARTMENT OF VETERANS SERVICES - The mission of the Department of Veterans Services is to provide vital and efficient service to and advocacy on behalf of veterans, their dependents and survivors; and provide our community and partners the opportunity to contribute in these endeavors. The department assists veterans in the preparation and submission of claims for benefits; provides skilled nursing care; provides burial support at the state veterans' cemeteries; and helps veterans successfully integrate into Nevada communities.

Department Budget Highlights:

- 1. **Department of Veterans Services** - The Governor's Executive Budget contains \$1.75 million in funding for the Adopt a Vet Dental Program.



Activity: Veterans Advocacy and Support

This activity assists veterans in obtaining federal benefits and provides relocation assistance for homeless, or potentially homeless veterans so they may become productive tax paying members of the state. The department also assists veterans in obtaining or maintaining medical benefits from the federal Veterans Administration.

Performance Measures

1. Number of Claims Filed for Veterans

	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	2,918	2,491	4,274	3,228	3,228	3,228

2. Compensation and Pension Awards

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Dollars:	144,680,128	202,257,687	213,508,047	243,567,018	201,003,220	201,003,220	201,003,220

3. Number of Client Contacts

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	12,335	13,692	27,145	38,985	23,039	23,039	23,039

Resources

Funding		FY 2024	FY 2025
Federal Fund	\$	940,242	969,145
General Fund	\$	1,906,726	1,966,332
Transfers	\$	431,560	441,433
Other	\$	298	298
TOTAL	\$	3,278,826	3,377,208

Goals	FY 2024	FY 2025
Be the most veteran-friendly state in nation	3,278,826	3,377,208

Activity: Veterans Cemeteries

This activity operates and maintains procedures for voluntary services such as interment eligibility for veterans and their family members, administers the Account for Veterans Affairs and the Gift Account for Veterans Cemeteries, and provides maintenance and care for 120 acres of burial grounds.

Performance Measures

1. Annual Number of Interments

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	2,641	2,128	2,835	3,120	2,686	2,686	2,686

2. Acres of Irrigated Burial Grounds

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	26.31	26.31	26.31	27.21	27.71	28.21	28.71

Resources

Funding		FY 2024	FY 2025
Federal Fund	\$	940,242	969,145
General Fund	\$	1,906,726	1,966,332
Transfers	\$	431,560	441,433
Other	\$	298	298
TOTAL	\$	3,278,826	3,377,208

Goals	FY 2024	FY 2025
Be the most veteran-friendly state in nation	3,278,826	3,377,208

Activity: Nevada State Veterans Home Quality of Care

This activity provides medical care and nursing services for residents at Nevada State Veterans Homes. It also ensures health services are provided in a quality environment in a manner which improves health outcomes, prevents infections and hospitalizations, and promotes positive survey outcomes.

Performance Measures

1. Average Hours of Direct Nursing Care per Resident per Day

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	1	1	1	1	1	1	1

2. Number of Deficiencies Found by Annual Federal Survey of Nevada Facilities

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	17	11	2	0	3	4	4

Resources

Funding		FY 2024	FY 2025
Federal Fund	\$	15,507,691	19,761,796
General Fund	\$	136,941	144,479
Transfers	\$	1,388,064	1,439,302
Other	\$	1,305,626	1,303,733
TOTAL	\$	18,338,322	22,649,310

Goals	FY 2024	FY 2025
Be the most veteran-friendly state in nation	18,338,322	22,649,310

Activity: Nevada State Veterans Home Quality of Life

This activity provides customer service to Nevada State Veterans Home residents and enhances well-being and wellness through complaint resolution, culture change, and satisfaction surveys.

Performance Measures

1. Satisfaction Rate of Residents to NSVH Responsiveness to their Needs

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	93.20%	93.30%	93.30%	89.50%	95.00%	95.00%	95.00%

2. Average Number of Volunteer Hours per Month

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	646	430	430	101	451	451	451

3. Resident Food Service Satisfaction, Five is Best

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	4.17	4.08	4.08	4.06	4.09	4.51	4.51

Resources

Funding		FY 2024	FY 2025
Federal Fund	\$	15,051,583	19,180,566
General Fund	\$	136,941	144,479
Transfers	\$	1,347,239	1,396,969
Other	\$	1,267,225	1,265,388
TOTAL	\$	17,802,988	21,987,403

Goals	FY 2024	FY 2025
Be the most veteran-friendly state in nation	17,802,988	21,987,403

Activity: Nevada State Veterans Home Support Services

This activity includes building maintenance, information systems, central supply, business office, electronic medical records, admissions, performance improvement, compliance, personnel, transportation, safety, and insurance.

Performance Measures

1. Percentage of Final Discharge Statements Generated within 30 Days

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	80.00%	70.00%	64.00%	57.00%	80.00%	80.00%	80.00%

Resources

Funding		FY 2024	FY 2025
Federal Fund	\$	15,051,583	19,180,566
General Fund	\$	141,090	148,857
Transfers	\$	1,347,239	1,396,969
Other	\$	1,267,225	1,265,388
TOTAL	\$	17,807,137	21,991,781

Goals	FY 2024	FY 2025
Be the most veteran-friendly state in nation	17,807,137	21,991,781

NDVS - OFFICE OF VETERANS SERVICES

101-2560

PROGRAM DESCRIPTION

The Department of Veterans Services is responsible for advocating for and providing superior service to Nevada veterans and their families and to provide our communities and partners the opportunity to contribute in these endeavors. Through four major programs, the department assists veterans in preparing and submitting claims for benefits, provides skilled nursing care, provides dignified burial support, and helps veterans successfully integrate into Nevada communities. Statutory Authority: NRS 417.

BASE

This request continues funding for 53 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	3,114,794	3,204,696	2,413,005	2,617,317	2,456,668	2,713,601
REVERSIONS	-945,751	0	0	0	0	0
FEDERAL GRANT - I	59,534	48,148	0	0	0	0
FEDERAL GRANT - III	4,583,514	599,331	0	0	0	0
VA HRTG GRANT	47,842	142,730	0	0	0	0
FED FATALITY FILE ANALYST	0	5,268,723	0	0	0	0
CEMETERY/INTERMENT FEES	1,768,160	1,634,334	1,821,655	1,587,746	1,879,462	1,589,928
TREASURER'S INTEREST DISTRIB	0	2,907	2,907	595	2,907	595
TRANSFER IN FED ARPA	0	42,520	0	0	0	0
TRANS FROM OTHER B/A SAME FUND	717,716	726,456	878,073	869,001	895,801	886,865
TRANS FROM CARES ACT	14,495	0	0	0	0	0
TOTAL RESOURCES:	9,360,304	11,669,845	5,115,640	5,074,659	5,234,838	5,190,989
EXPENDITURES:						
PERSONNEL	3,401,189	4,120,162	4,094,507	4,056,283	4,209,361	4,170,115
OUT-OF-STATE TRAVEL	3,025	5,750	3,025	3,025	3,025	3,025
IN-STATE TRAVEL	35,145	35,363	36,710	35,810	36,710	35,810
OPERATING EXPENSES	150,285	231,701	254,757	261,435	258,850	263,933
EQUIPMENT	42,214	12,565	0	0	0	0
ADOPT A VET DENTAL	250,000	250,000	0	0	0	0
CARES ACT	14,495	0	0	0	0	0
ADVISORY COMMITTEE TRAVEL	1,325	3,737	1,325	1,325	1,325	1,325
FERNLEY CEMETERY	145,460	146,448	155,669	146,491	155,920	146,491
BOULDER CITY CEMETERY	412,046	538,032	432,385	431,780	432,385	431,780
ELKO COUNTY TRANSPORTATION SERVICES	18,625	74,944	0	0	0	0
DISABLED VETS SPORTS PROGRAM	40,317	48,148	0	0	0	0
NYE COUNTY TRANSPORATION SERVICES	29,017	67,786	0	0	0	0
NNVMC EXPANSION GRANT NV-19-15	4,583,514	599,331	0	0	0	0

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	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
SNVMC EXPANSION GRANT NV-19-16	0	5,268,723	0	0	0	0
INFORMATION SERVICES	172,932	97,484	76,647	77,895	76,647	77,895
TRAINING	100	113	0	0	0	0
PURCHASING ASSESSMENT	1,309	979	1,309	1,309	1,309	1,309
STATEWIDE COST ALLOCATION PLAN	27,728	35,291	27,728	27,728	27,728	27,728
AG COST ALLOCATION PLAN	31,578	133,288	31,578	31,578	31,578	31,578
TOTAL EXPENDITURES:	9,360,304	11,669,845	5,115,640	5,074,659	5,234,838	5,190,989
TOTAL POSITIONS:	53.00	53.00	53.00	53.00	53.00	53.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, Enterprise Information Technology Services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	50,855	5,467	50,855	934
CEMETERY/INTERMENT FEES	0	0	58,088	14,352	58,088	42,658
TOTAL RESOURCES:	0	0	108,943	19,819	108,943	43,592
EXPENDITURES:						
PERSONNEL	0	0	0	-3,230	0	-3,230
OPERATING EXPENSES	0	0	0	7,453	0	7,454
FERNLEY CEMETERY	0	0	0	200	0	200
BOULDER CITY CEMETERY	0	0	0	999	0	1,002
INFORMATION SERVICES	0	0	0	-30,979	0	-30,979
PURCHASING ASSESSMENT	0	0	-330	-585	-330	-585
STATEWIDE COST ALLOCATION PLAN	0	0	7,563	9,285	7,563	41,793
AG COST ALLOCATION PLAN	0	0	101,710	36,676	101,710	27,937
TOTAL EXPENDITURES:	0	0	108,943	19,819	108,943	43,592

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M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	1,166	39,200	1,166	51,870
CEMETERY/INTERMENT FEES	0	0	740	36,330	740	48,072
TRANS FROM OTHER B/A SAME FUND	0	0	337	9,409	337	9,273
TOTAL RESOURCES:	0	0	2,243	84,939	2,243	109,215
EXPENDITURES:						
PERSONNEL	0	0	2,243	84,939	2,243	109,215
TOTAL EXPENDITURES:	0	0	2,243	84,939	2,243	109,215

ENHANCEMENT

E225 EFFICIENCY & INNOVATION

This request funds additional out-of-state travel for the Director and Deputy Director to attend the National Association of State Directors of Veterans Affairs Summer Conference.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	4,214	1,878	4,214	1,878
CEMETERY/INTERMENT FEES	0	0	0	1,740	0	1,740
TOTAL RESOURCES:	0	0	4,214	3,618	4,214	3,618
EXPENDITURES:						
OUT-OF-STATE TRAVEL	0	0	4,214	3,618	4,214	3,618
TOTAL EXPENDITURES:	0	0	4,214	3,618	4,214	3,618

E226 EFFICIENCY & INNOVATION

This request funds two additional Grounds Maintenance Workers.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	410,620	40,068	411,114	55,211

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	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
CEMETERY/INTERMENT FEES	0	0	0	37,135	0	51,168
TOTAL RESOURCES:	0	0	410,620	77,203	411,114	106,379
EXPENDITURES:						
PERSONNEL	0	0	375,345	76,104	408,629	105,280
OPERATING EXPENSES	0	0	441	241	441	241
EQUIPMENT	0	0	19,290	0	0	0
INFORMATION SERVICES	0	0	15,544	858	2,044	858
TOTAL EXPENDITURES:	0	0	410,620	77,203	411,114	106,379
TOTAL POSITIONS:	0.00	0.00	5.00	2.00	5.00	2.00

E227 EFFICIENCY & INNOVATION

This request funds additional in-state travel for the Director and Deputy Director of Benefits to attend meetings with veterans organizations, agencies, and staff.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	4,585	2,380	4,585	2,380
CEMETERY/INTERMENT FEES	0	0	0	2,205	0	2,205
TOTAL RESOURCES:	0	0	4,585	4,585	4,585	4,585
EXPENDITURES:						
IN-STATE TRAVEL	0	0	4,585	4,585	4,585	4,585
TOTAL EXPENDITURES:	0	0	4,585	4,585	4,585	4,585

E228 EFFICIENCY & INNOVATION

This request funds five new positions consisting of two Healthcare Specialists, two Education and Information Officers, and one Veterans Services Officer.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	216,853	0	218,518
CEMETERY/INTERMENT FEES	0	0	0	200,975	0	202,519
TOTAL RESOURCES:	0	0	0	417,828	0	421,037

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	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	0	382,294	0	418,293
OPERATING EXPENSES	0	0	0	601	0	601
EQUIPMENT	0	0	0	19,290	0	0
INFORMATION SERVICES	0	0	0	15,643	0	2,143
TOTAL EXPENDITURES:	0	0	0	417,828	0	421,037
TOTAL POSITIONS:	0.00	0.00	0.00	5.00	0.00	5.00

E350 PROMOTING HEALTHY, VIBRANT COMMUNITIES

This request funds the Adopt a Vet Dental program.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	875,000	0	875,000
TOTAL RESOURCES:	0	0	0	875,000	0	875,000
EXPENDITURES:						
ADOPT A VET DENTAL	0	0	0	875,000	0	875,000
TOTAL EXPENDITURES:	0	0	0	875,000	0	875,000

E800 COST ALLOCATION

This request funds changes to cost allocation charges based on the Department of Veterans Services cost allocation schedule.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	15,289	0	13,272
TRANS FROM OTHER B/A SAME FUND	0	0	0	-15,289	0	-13,272
TOTAL RESOURCES:	0	0	0	0	0	0

E999 UNFUNDED

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	95,963	0	26,795	0
TOTAL RESOURCES:	0	0	95,963	0	26,795	0

SUMMARY

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	3,114,794	3,204,696	2,980,408	3,813,452	2,955,397	3,932,664
REVERSIONS	-945,751	0	0	0	0	0
FEDERAL GRANT - I	59,534	48,148	0	0	0	0
FEDERAL GRANT - III	4,583,514	599,331	0	0	0	0
VA HRTG GRANT	47,842	142,730	0	0	0	0
FED FATALITY FILE ANALYST	0	5,268,723	0	0	0	0
CEMETERY/INTERMENT FEES	1,768,160	1,634,334	1,880,483	1,880,483	1,938,290	1,938,290
TREASURER'S INTEREST DISTRIB	0	2,907	2,907	595	2,907	595
TRANSFER IN FED ARPA	0	42,520	0	0	0	0
TRANS FROM OTHER B/A SAME FUND	717,716	726,456	878,410	863,121	896,138	882,866
TRANS FROM CARES ACT	14,495	0	0	0	0	0
TOTAL RESOURCES:	9,360,304	11,669,845	5,742,208	6,557,651	5,792,732	6,754,415
EXPENDITURES:						
PERSONNEL	3,401,189	4,120,162	4,482,705	4,596,390	4,631,328	4,799,673
OUT-OF-STATE TRAVEL	3,025	5,750	7,239	6,643	7,239	6,643
IN-STATE TRAVEL	35,145	35,363	41,295	40,395	41,295	40,395
OPERATING EXPENSES	150,285	231,701	255,198	269,730	259,291	272,229
EQUIPMENT	42,214	12,565	19,290	19,290	0	0
ADOPT A VET DENTAL	250,000	250,000	0	875,000	0	875,000
CARES ACT	14,495	0	0	0	0	0
ADVISORY COMMITTEE TRAVEL	1,325	3,737	1,325	1,325	1,325	1,325
FERNLEY CEMETERY	145,460	146,448	155,669	146,691	155,920	146,691
BOULDER CITY CEMETERY	412,046	538,032	432,385	432,779	432,385	432,782

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	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
ELKO COUNTY TRANSPORTATION SERVICES	18,625	74,944	0	0	0	0
DISABLED VETS SPORTS PROGRAM	40,317	48,148	0	0	0	0
NYE COUNTY TRANSPORATION SERVICES	29,017	67,786	0	0	0	0
NNVMC EXPANSION GRANT NV-19-15	4,583,514	599,331	0	0	0	0
SNVMC EXPANSION GRANT NV-19-16	0	5,268,723	0	0	0	0
INFORMATION SERVICES	172,932	97,484	177,544	63,417	94,391	49,917
TRAINING	100	113	0	0	0	0
PURCHASING ASSESSMENT	1,309	979	979	724	979	724
STATEWIDE COST ALLOCATION PLAN	27,728	35,291	35,291	37,013	35,291	69,521
AG COST ALLOCATION PLAN	31,578	133,288	133,288	68,254	133,288	59,515
TOTAL EXPENDITURES:	9,360,304	11,669,845	5,742,208	6,557,651	5,792,732	6,754,415
PERCENT CHANGE:		24.67%	-50.79%	-43.81%	0.88%	3.00%
TOTAL POSITIONS:	53.00	53.00	58.00	60.00	58.00	60.00

NDVS - SOUTHERN NEVADA VETERANS HOME ACCOUNT
101-2561

PROGRAM DESCRIPTION

The Southern Nevada State Veterans Home (SNSVH) is a 180 bed state-skilled nursing care facility. SNSVH, dedicated on June 28, 2002, admitted its first residents on August 12, 2002. SNSVH provides 24-hour skilled nursing care to eligible veterans, spouses of veterans, and Gold Star Parents who had a child who died while in military service. A minimum of 75% of the SNSVH residents must be veterans. The 180 bed facility consists of three 60 bed wings and is located on 50 acres in Boulder City. One of the three wings houses a secured care unit intended for residents with severe dementia. SNSVH is certified by Medicaid, Medicare, and the U.S. Department of Veterans Affairs. SNSVH provides a full range of services including: physicians; laboratory; pharmacy; physical, occupational, respiratory, and speech therapy; dental, social, and spiritual services; medical records; activities; transportation; maintenance; dietary; barber; laundry; housekeeping; and financial services. SNSVH's primary mission is "Caring for Nevada's Heroes". Statutory Authority: NRS Chapter 417.

BASE

This request continues funding for 185.49 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	9,958,143	7,756,247	9,906,644	9,906,644	8,784,696	13,510,906
BALANCE FORWARD TO NEW YEAR	-7,756,246	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	0	166,714	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-166,714	0	0	0	0	0
FED FATALITY FILE ANALYST	203,916	384,228	0	0	0	0
VA PER DIEM REIMBURSEMENT	14,493,545	13,580,112	16,086,942	18,769,522	18,649,843	21,359,569
MEDICARE	535,479	1,213,585	347,310	405,226	307,793	352,513
PATIENT COLLECTIONS	3,318,071	4,321,671	2,619,513	3,056,331	2,561,180	2,933,308
HOSPICE REIMBURSEMENT	349,576	425,251	327,917	382,599	349,485	400,263
MEDICAID CHARGES	3,797,048	6,464,896	3,499,055	4,082,542	3,696,197	4,233,240
RECYCLABLE MATERIAL SALES	5,950	0	0	0	0	0
CLARK CO RECEIPTS	423,163	264,592	508,799	593,644	613,929	703,130
INSURANCE RECOVERIES	175,109	166,366	162,932	190,101	172,945	198,072
TRANSFER IN FED ARPA	0	148,705	0	0	0	0
TRANSFER FROM CARES ACT RELIEF	572,400	0	0	0	0	0
TOTAL RESOURCES:	25,909,440	34,892,367	33,459,112	37,386,609	35,136,068	43,691,001
EXPENDITURES:						
PERSONNEL SERVICES	14,096,788	15,386,479	16,640,710	16,025,042	16,903,113	16,299,568
IN-STATE TRAVEL	12,173	17,256	12,173	17,256	12,173	17,256
OPERATING EXPENSES	1,819,115	1,228,683	1,616,919	1,654,939	1,661,313	1,654,939
MAINT OF BUILDINGS & GROUNDS	1,197,648	1,235,988	377,759	366,222	378,381	366,714
FOOD SERVICE	1,705,462	1,606,000	1,800,008	1,736,358	1,800,008	1,736,358
PHARMACY	413,338	668,099	533,500	508,095	560,175	508,095
CNA ACADEMY	37,203	73,992	5,130	0	5,130	0

NDVS - SOUTHERN NEVADA VETERANS HOME ACCOUNT
101-2561

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
MEDICAL SERVICES	1,844,062	2,957,976	2,052,660	1,946,770	2,062,467	1,946,770
TRANS TO PUBLIC WORKS DIVISION	3,141,480	200,000	0	0	0	0
VA ONE-TIME COVID 19	11,700	0	0	0	0	0
INFORMATION SERVICES	433,990	309,831	312,547	293,831	316,411	293,831
TRAINING	8,586	13,736	12,566	16,746	12,589	16,746
UTILITIES	548,571	650,476	548,571	548,571	548,571	548,571
RESERVE	0	9,906,644	8,784,696	13,510,906	10,100,475	19,526,891
PURCHASING ASSESSMENT	28,500	22,977	28,500	28,500	28,500	28,500
STATEWIDE COST ALLOCATION PLAN	71,554	69,062	71,554	71,554	71,554	71,554
TRANSFER TO B/A 2560	539,270	545,168	661,819	661,819	675,208	675,208
TOTAL EXPENDITURES:	25,909,440	34,892,367	33,459,112	37,386,609	35,136,068	43,691,001
TOTAL POSITIONS:	185.49	185.49	185.49	185.49	185.49	185.49

MAINTENANCE

M100 STATEWIDE INFLATION

This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, Enterprise Information Technology Services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	43,544
VA PER DIEM REIMBURSEMENT	0	0	-5,475	0	-5,672	0
MEDICARE	0	0	-118	0	-94	0
PATIENT COLLECTIONS	0	0	-891	0	-779	0
HOSPICE REIMBURSEMENT	0	0	-112	0	-106	0
MEDICAID CHARGES	0	0	-1,191	0	-1,124	0
CLARK CO RECEIPTS	0	0	-173	0	-187	0
INSURANCE RECOVERIES	0	0	-55	0	-53	0
TOTAL RESOURCES:	0	0	-8,015	0	-8,015	43,544
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-11,385	0	-11,385
OPERATING EXPENSES	0	0	0	27,451	0	27,458
INFORMATION SERVICES	0	0	0	-39,440	0	-39,438

NDVS - SOUTHERN NEVADA VETERANS HOME ACCOUNT
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	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESERVE	0	0	0	43,544	0	85,784
PURCHASING ASSESSMENT	0	0	-5,523	-22,127	-5,523	-22,127
STATEWIDE COST ALLOCATION PLAN	0	0	-2,492	1,957	-2,492	3,252
TOTAL EXPENDITURES:	0	0	-8,015	0	-8,015	43,544

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-289,986
VA PER DIEM REIMBURSEMENT	0	0	6,095	0	6,316	0
MEDICARE	0	0	132	0	104	0
PATIENT COLLECTIONS	0	0	993	0	868	0
HOSPICE REIMBURSEMENT	0	0	124	0	118	0
MEDICAID CHARGES	0	0	1,326	0	1,252	0
CLARK CO RECEIPTS	0	0	193	0	208	0
INSURANCE RECOVERIES	0	0	62	0	59	0
TOTAL RESOURCES:	0	0	8,925	0	8,925	-289,986
EXPENDITURES:						
PERSONNEL SERVICES	0	0	8,925	289,986	8,925	372,056
RESERVE	0	0	0	-289,986	0	-662,042
TOTAL EXPENDITURES:	0	0	8,925	0	8,925	-289,986

ENHANCEMENT

E225 EFFICIENCY & INNOVATION

This request funds training for four Information Technology Professionals.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-1,752
VA PER DIEM REIMBURSEMENT	0	0	1,197	0	0	0

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	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
MEDICARE	0	0	26	0	0	0
PATIENT COLLECTIONS	0	0	195	0	0	0
HOSPICE REIMBURSEMENT	0	0	24	0	0	0
MEDICAID CHARGES	0	0	260	0	0	0
CLARK CO RECEIPTS	0	0	38	0	0	0
INSURANCE RECOVERIES	0	0	12	0	0	0
TOTAL RESOURCES:	0	0	1,752	0	0	-1,752
EXPENDITURES:						
TRAINING	0	0	1,752	1,752	0	0
RESERVE	0	0	0	-1,752	0	-1,752
TOTAL EXPENDITURES:	0	0	1,752	0	0	-1,752

E226 EFFICIENCY & INNOVATION

This request funds preventative electrical maintenance on case circuit breakers.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-2,985
TOTAL RESOURCES:	0	0	0	0	0	-2,985
EXPENDITURES:						
MAINT OF BUILDINGS & GROUNDS	0	0	0	2,985	0	2,985
RESERVE	0	0	0	-2,985	0	-5,970
TOTAL EXPENDITURES:	0	0	0	0	0	-2,985

E227 EFFICIENCY & INNOVATION

This request funds one annual software license for a data housing platform.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-9,505
TOTAL RESOURCES:	0	0	0	0	0	-9,505

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	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	9,505	0	9,520
RESERVE	0	0	0	-9,505	0	-19,025
TOTAL EXPENDITURES:	0	0	0	0	0	-9,505

E228 EFFICIENCY & INNOVATION

This request funds a subscription for a quality management system.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-3,531
TOTAL RESOURCES:	0	0	0	0	0	-3,531
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	3,531	0	3,531
RESERVE	0	0	0	-3,531	0	-7,062
TOTAL EXPENDITURES:	0	0	0	0	0	-3,531

E350 PROMOTING HEALTHY, VIBRANT COMMUNITIES

This request funds Teepa Snow Dementia Bundle training for nursing staff and IV Certification training for Licensed Practical Nurses.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
VA PER DIEM REIMBURSEMENT	0	0	0	0	9,133	0
MEDICARE	0	0	0	0	151	0
PATIENT COLLECTIONS	0	0	0	0	1,254	0
HOSPICE REIMBURSEMENT	0	0	0	0	171	0
MEDICAID CHARGES	0	0	0	0	1,810	0
CLARK CO RECEIPTS	0	0	0	0	301	0
INSURANCE RECOVERIES	0	0	0	0	85	0
TOTAL RESOURCES:	0	0	0	0	12,905	0

NDVS - SOUTHERN NEVADA VETERANS HOME ACCOUNT
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	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
EXPENDITURES:						
TRAINING	0	0	0	0	12,905	12,905
RESERVE	0	0	0	0	0	-12,905
TOTAL EXPENDITURES:	0	0	0	0	12,905	0

E352 PROMOTING HEALTHY, VIBRANT COMMUNITIES

This request funds additional travel for the Deputy Director of Healthcare Services, the Administrator, and the Director of Nursing to attend the National Association of State Veterans Homes' annual training conference.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-6,188
VA PER DIEM REIMBURSEMENT	0	0	4,227	0	4,379	0
MEDICARE	0	0	91	0	72	0
PATIENT COLLECTIONS	0	0	688	0	601	0
HOSPICE REIMBURSEMENT	0	0	86	0	82	0
MEDICAID CHARGES	0	0	919	0	868	0
CLARK CO RECEIPTS	0	0	134	0	145	0
INSURANCE RECOVERIES	0	0	43	0	41	0
TOTAL RESOURCES:	0	0	6,188	0	6,188	-6,188
EXPENDITURES:						
TRAINING	0	0	6,188	6,188	6,188	6,188
RESERVE	0	0	0	-6,188	0	-12,376
TOTAL EXPENDITURES:	0	0	6,188	0	6,188	-6,188

E710 EQUIPMENT REPLACEMENT

This request replaces computer hardware and associated software in accordance with the Enterprise Information Technology Services' recommended replacement schedule.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-249,802
VA PER DIEM REIMBURSEMENT	0	0	234,229	0	289,616	0

NDVS - SOUTHERN NEVADA VETERANS HOME ACCOUNT
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	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
MEDICARE	0	0	5,057	0	4,780	0
PATIENT COLLECTIONS	0	0	38,141	0	39,773	0
HOSPICE REIMBURSEMENT	0	0	4,775	0	5,428	0
MEDICAID CHARGES	0	0	50,947	0	57,398	0
CLARK CO RECEIPTS	0	0	7,409	0	9,534	0
INSURANCE RECOVERIES	0	0	2,373	0	2,685	0
TOTAL RESOURCES:	0	0	342,931	0	409,214	-249,802
EXPENDITURES:						
EQUIPMENT	0	0	20,310	0	24,850	0
MAINT OF BUILDINGS & GROUNDS	0	0	15,000	0	212,000	0
INFORMATION SERVICES	0	0	307,621	249,802	172,364	94,421
RESERVE	0	0	0	-249,802	0	-344,223
TOTAL EXPENDITURES:	0	0	342,931	0	409,214	-249,802

E711 EQUIPMENT REPLACEMENT

This request replaces equipment for resident comfort and safety.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-35,310
TOTAL RESOURCES:	0	0	0	0	0	-35,310
EXPENDITURES:						
EQUIPMENT	0	0	0	20,310	0	24,850
MAINT OF BUILDINGS & GROUNDS	0	0	0	15,000	0	212,000
RESERVE	0	0	0	-35,310	0	-272,160
TOTAL EXPENDITURES:	0	0	0	0	0	-35,310

NDVS - SOUTHERN NEVADA VETERANS HOME ACCOUNT
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E720 NEW EQUIPMENT

This request funds new equipment: phones; iPads and monitors; a projector system; medical equipment; and equipment for resident comfort and safety.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-31,581
VA PER DIEM REIMBURSEMENT	0	0	21,572	0	49,234	0
MEDICARE	0	0	465	0	813	0
PATIENT COLLECTIONS	0	0	3,513	0	6,761	0
HOSPICE REIMBURSEMENT	0	0	439	0	922	0
MEDICAID CHARGES	0	0	4,691	0	9,758	0
CLARK CO RECEIPTS	0	0	682	0	1,621	0
INSURANCE RECOVERIES	0	0	219	0	457	0
TOTAL RESOURCES:	0	0	31,581	0	69,566	-31,581
EXPENDITURES:						
EQUIPMENT	0	0	15,200	15,200	48,445	48,445
CNA ACADEMY	0	0	6,741	6,741	5,896	5,896
INFORMATION SERVICES	0	0	9,640	9,640	15,225	15,225
RESERVE	0	0	0	-31,581	0	-101,147
TOTAL EXPENDITURES:	0	0	31,581	0	69,566	-31,581

E730 MAINTENANCE OF BUILDINGS AND GROUNDS

This request funds the repair of ten janitorial water closets.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-39,732
TOTAL RESOURCES:	0	0	0	0	0	-39,732
EXPENDITURES:						
MAINT OF BUILDINGS & GROUNDS	0	0	0	39,732	0	0
RESERVE	0	0	0	-39,732	0	-39,732
TOTAL EXPENDITURES:	0	0	0	0	0	-39,732

NDVS - SOUTHERN NEVADA VETERANS HOME ACCOUNT
101-2561

E800 COST ALLOCATION

This request funds changes to cost allocation charges based on the Department of Veterans Services cost allocation schedule.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	9,241
TOTAL RESOURCES:	0	0	0	0	0	9,241
EXPENDITURES:						
RESERVE	0	0	0	9,241	0	16,834
TRANSFER TO B/A 2560	0	0	0	-9,241	0	-7,593
TOTAL EXPENDITURES:	0	0	0	0	0	9,241

E999 UNFUNDED

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	200,415	0	208,814	0
TOTAL RESOURCES:	0	0	200,415	0	208,814	0

SUMMARY

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	9,958,143	7,756,247	9,906,644	9,906,644	8,784,696	12,893,319
BALANCE FORWARD TO NEW YEAR	-7,756,246	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	0	166,714	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-166,714	0	0	0	0	0
FED FATALITY FILE ANALYST	203,916	384,228	0	0	0	0
VA PER DIEM REIMBURSEMENT	14,493,545	13,580,112	16,485,676	18,769,522	19,150,634	21,359,569
MEDICARE	535,479	1,213,585	355,918	405,226	316,058	352,513
PATIENT COLLECTIONS	3,318,071	4,321,671	2,684,442	3,056,331	2,629,955	2,933,308
HOSPICE REIMBURSEMENT	349,576	425,251	336,043	382,599	358,869	400,263
MEDICAID CHARGES	3,797,048	6,464,896	3,585,781	4,082,542	3,795,448	4,233,240

NDVS - SOUTHERN NEVADA VETERANS HOME ACCOUNT
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	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RECYCLABLE MATERIAL SALES	5,950	0	0	0	0	0
CLARK CO RECEIPTS	423,163	264,592	521,412	593,644	630,416	703,130
INSURANCE RECOVERIES	175,109	166,366	166,973	190,101	177,589	198,072
TRANSFER IN FED ARPA	0	148,705	0	0	0	0
TRANSFER FROM CARES ACT RELIEF	572,400	0	0	0	0	0
TOTAL RESOURCES:	25,909,440	34,892,367	34,042,889	37,386,609	35,843,665	43,073,414
EXPENDITURES:						
PERSONNEL SERVICES	14,096,788	15,386,479	16,849,056	16,303,643	17,119,858	16,660,239
IN-STATE TRAVEL	12,173	17,256	12,173	17,256	12,173	17,256
OPERATING EXPENSES	1,819,115	1,228,683	1,617,096	1,682,390	1,661,490	1,682,397
EQUIPMENT	0	0	35,510	35,510	73,295	73,295
MAINT OF BUILDINGS & GROUNDS	1,197,648	1,235,988	392,759	423,939	590,381	581,699
FOOD SERVICE	1,705,462	1,606,000	1,800,008	1,736,358	1,800,008	1,736,358
PHARMACY	413,338	668,099	533,500	508,095	560,175	508,095
CNA ACADEMY	37,203	73,992	11,871	6,741	11,026	5,896
MEDICAL SERVICES	1,844,062	2,957,976	2,052,660	1,946,770	2,062,467	1,946,770
TRANS TO PUBLIC WORKS DIVISION	3,141,480	200,000	0	0	0	0
VA ONE-TIME COVID 19	11,700	0	0	0	0	0
INFORMATION SERVICES	433,990	309,831	630,625	526,869	504,817	377,090
TRAINING	8,586	13,736	20,506	24,686	31,682	35,839
UTILITIES	548,571	650,476	548,571	548,571	548,571	548,571
RESERVE	0	9,906,644	8,784,696	12,893,319	10,100,475	18,151,115
PURCHASING ASSESSMENT	28,500	22,977	22,977	6,373	22,977	6,373
STATEWIDE COST ALLOCATION PLAN	71,554	69,062	69,062	73,511	69,062	74,806
TRANSFER TO B/A 2560	539,270	545,168	661,819	652,578	675,208	667,615
TOTAL EXPENDITURES:	25,909,440	34,892,367	34,042,889	37,386,609	35,843,665	43,073,414
PERCENT CHANGE:		34.67%	-2.43%	7.15%	5.29%	15.21%
TOTAL POSITIONS:	185.49	185.49	185.49	185.49	185.49	185.49

NDVS - NORTHERN NEVADA VETERANS HOME ACCOUNT

101-2569

PROGRAM DESCRIPTION

The Northern Nevada State Veterans Home is a 96 bed state-skilled nursing care facility consisting of 12 eight-bed clustered residential units in three 32-room neighborhoods. It includes facilities for administrative offices, receiving/storage, nursing offices, and other support operations. Also included is an exciting town center with: physical therapy; dining hall; beauty and barber shop; store; coffee shop; chapel; and activity center. The Northern Nevada State Veterans Home provides 24-hour skilled nursing care to eligible veterans, spouses of veterans, and Gold Star Parents who had a child who died while in military service. Statutory Authority: NRS Chapter 417.

BASE

This request continues funding for four positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	351,881	363,167	363,167	364,913	363,167	369,252
BALANCE FORWARD FROM PREVIOUS YEAR	1,331,971	790,082	1,920,297	1,920,297	6,634,834	5,616,046
BALANCE FORWARD TO NEW YEAR	-790,082	0	0	0	0	0
FED REIMBURSEMENT	9,715,910	5,796,902	18,328,714	14,217,941	23,531,749	17,488,139
COST SETTLEMENT	0	1,727,329	1,092,907	0	1,092,907	0
TRANSFER IN FED ARPA	0	4,480	0	0	0	0
TRANSFER FROM CARES ACT	74,119	0	0	0	0	0
TOTAL RESOURCES:	10,683,799	8,681,960	21,705,085	16,503,151	31,622,657	23,473,437
EXPENDITURES:						
PERSONNEL SERVICES	292,130	365,487	339,600	339,315	350,069	349,784
OPERATING	10,123,075	6,198,712	14,496,999	10,317,365	16,896,054	10,787,922
CARES ACT	77,119	0	0	0	0	0
INFORMATION SERVICES	6,087	6,756	10,119	6,892	10,119	6,892
RESERVE	0	1,920,297	6,634,834	5,616,046	14,138,543	12,100,967
PURCHASING ASSESSMENT	5,737	5,932	5,737	5,737	5,737	5,737
STATEWIDE COST ALLOCATION PLAN	1,205	3,488	1,205	1,205	1,205	1,205
TRANSFER TO BA 2560	178,446	181,288	216,591	216,591	220,930	220,930
TOTAL EXPENDITURES:	10,683,799	8,681,960	21,705,085	16,503,151	31,622,657	23,473,437
TOTAL POSITIONS:	4.00	4.00	4.00	4.00	4.00	4.00

NDVS - NORTHERN NEVADA VETERANS HOME ACCOUNT
101-2569

MAINTENANCE

M100 STATEWIDE INFLATION

This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, Enterprise Information Technology Services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	2,478	-4,225	2,478	-4,223
FED REIMBURSEMENT	0	0	0	8,628	0	13,079
TOTAL RESOURCES:	0	0	2,478	4,403	2,478	8,856
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-246	0	-246
OPERATING	0	0	0	727	0	729
INFORMATION SERVICES	0	0	0	-284	0	-284
PURCHASING ASSESSMENT	0	0	195	-4,422	195	-4,422
STATEWIDE COST ALLOCATION PLAN	0	0	2,283	8,628	2,283	13,079
TOTAL EXPENDITURES:	0	0	2,478	4,403	2,478	8,856

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	195	8,150	195	9,982
TOTAL RESOURCES:	0	0	195	8,150	195	9,982
EXPENDITURES:						
PERSONNEL SERVICES	0	0	195	8,150	195	9,982
TOTAL EXPENDITURES:	0	0	195	8,150	195	9,982

NDVS - NORTHERN NEVADA VETERANS HOME ACCOUNT
101-2569

ENHANCEMENT

E226 EFFICIENCY & INNOVATION

This request adds one new Veterans Service Officer position to aid residents and other veterans with connecting to the benefits they have earned.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	52,182	0	68,484
FED REIMBURSEMENT	0	0	51,313	0	66,873	0
TOTAL RESOURCES:	0	0	51,313	52,182	66,873	68,484
EXPENDITURES:						
PERSONNEL SERVICES	0	0	48,246	49,064	66,376	67,936
OPERATING	0	0	88	120	88	120
INFORMATION SERVICES	0	0	2,979	2,998	409	428
TOTAL EXPENDITURES:	0	0	51,313	52,182	66,873	68,484
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E800 COST ALLOCATION

This request funds changes to cost allocation charges based on the Department of Veterans Services cost allocation schedule.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-6,048	0	-5,679
TOTAL RESOURCES:	0	0	0	-6,048	0	-5,679
EXPENDITURES:						
TRANSFER TO BA 2560	0	0	0	-6,048	0	-5,679
TOTAL EXPENDITURES:	0	0	0	-6,048	0	-5,679

E999 UNFUNDED

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	96,512	0	69,494	0

NDVS - NORTHERN NEVADA VETERANS HOME ACCOUNT
101-2569

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	96,512	0	69,494	0

SUMMARY

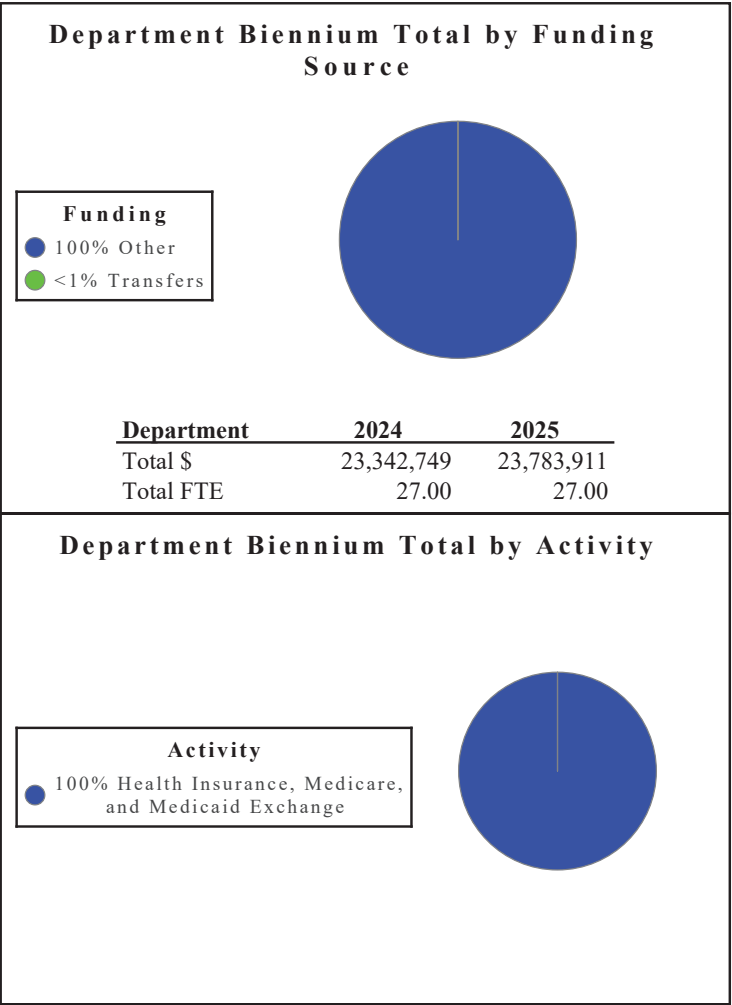
	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	351,881	363,167	374,502	414,972	374,974	437,816
BALANCE FORWARD FROM PREVIOUS YEAR	1,331,971	790,082	1,920,297	1,920,297	6,634,834	5,616,046
BALANCE FORWARD TO NEW YEAR	-790,082	0	0	0	0	0
FED REIMBURSEMENT	9,715,910	5,796,902	18,467,877	14,226,569	23,658,982	17,501,218
COST SETTLEMENT	0	1,727,329	1,092,907	0	1,092,907	0
TRANSFER IN FED ARPA	0	4,480	0	0	0	0
TRANSFER FROM CARES ACT	74,119	0	0	0	0	0
TOTAL RESOURCES:	10,683,799	8,681,960	21,855,583	16,561,838	31,761,697	23,555,080
EXPENDITURES:						
PERSONNEL SERVICES	292,130	365,487	396,703	396,283	425,774	427,456
OPERATING	10,123,075	6,198,712	14,497,087	10,318,212	16,896,142	10,788,771
CARES ACT	77,119	0	0	0	0	0
INFORMATION SERVICES	6,087	6,756	100,948	9,606	70,888	7,036
RESERVE	0	1,920,297	6,634,834	5,616,046	14,138,543	12,100,967
PURCHASING ASSESSMENT	5,737	5,932	5,932	1,315	5,932	1,315
STATEWIDE COST ALLOCATION PLAN	1,205	3,488	3,488	9,833	3,488	14,284
TRANSFER TO BA 2560	178,446	181,288	216,591	210,543	220,930	215,251
TOTAL EXPENDITURES:	10,683,799	8,681,960	21,855,583	16,561,838	31,761,697	23,555,080
PERCENT CHANGE:		-18.74%	151.74%	90.76%	45.33%	42.23%
TOTAL POSITIONS:	4.00	4.00	5.00	5.00	5.00	5.00

Silver State Health Insurance Exchange

SILVER STATE HEALTH INSURANCE EXCHANGE - The mission of the Exchange is to increase the number of insured Nevadans by facilitating the purchase and sale of health insurance that provides quality health care through the creation of a transparent, simplified marketplace of qualified health plans.

Department Budget Highlights:

- 1. **Open Enrollment** - The Governor's Executive Budget includes funding to extend open enrollment and extend call center hours with access to include full-time weekend coverage.
- 2. **Transition to State-Based Exchange** - The Governor's Executive Budget includes expanded resources to absorb functions and responsibilities previously provided by the Center for Medicare, Medicaid Services and the marketplace vendor for the Exchange.



Activity: Health Insurance, Medicare, and Medicaid Exchange

The Exchange works with consumers, carriers, state agencies and other stakeholders providing a transparent marketplace for health and dental insurance. The Exchange provides direct consumer outreach and education on insurance matters promoting access to quality medical services, premium assistance tax credits, and cost sharing reductions.

Performance Measures

1. Enrollment in Exchange							
	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	77,513	73,101	79,976	98,239	98,239	98,239	98,239

Resources			
Funding		FY 2024	FY 2025
Other	\$	23,342,749	23,783,911
TOTAL	\$	23,342,749	23,783,911
Goals		FY 2024	FY 2025
Improve quality & accessibility of primary medical services		23,342,749	23,783,911

SILVER STATE HEALTH INSURANCE EXCHANGE ADMIN
101-1400

PROGRAM DESCRIPTION

The Silver State Health Insurance Exchange was established pursuant to NRS 695I and the Federal Affordable Care Act. The Silver State Health Insurance Exchange has been operational to consumers since October 1, 2013, facilitating the purchase of subsidized health insurance for Nevadans.

BASE

This request continues funding for 26 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	6,352,638	8,755,512	7,235,013	7,235,013	8,419,278	8,418,490
BALANCE FORWARD TO NEW YEAR	-8,755,512	0	0	0	0	0
FEDERAL RECEIPTS-A	418,599	627,900	0	0	0	0
PER MEMBER PER MONTH (PMPM) FEES	16,478,376	11,940,560	16,033,454	15,998,835	15,712,785	15,678,166
REIMBURSEMENT	189	0	0	0	0	0
TRANSFER IN FED ARPA	0	32,395	0	0	0	0
TOTAL RESOURCES:	14,494,290	21,356,367	23,268,467	23,233,848	24,132,063	24,096,656
EXPENDITURES:						
PERSONNEL SERVICES	2,065,824	2,451,262	2,458,820	2,425,034	2,504,477	2,470,691
OUT-OF-STATE TRAVEL	4,995	5,820	4,995	4,995	4,995	4,995
IN-STATE TRAVEL	8,505	16,966	8,505	8,505	8,505	8,505
OPERATING	281,460	358,730	289,194	291,014	292,391	294,268
TRANSFER TO CENTERS MEDICARE & MEDICAID SERVICES	1	16,833	0	0	0	0
EXCHANGE PLATFORM	7,413,822	6,417,723	7,413,822	7,413,822	7,404,322	7,404,322
INFORMATION SERVICES	70,300	67,931	45,664	45,664	45,664	45,664
TRAINING	6,160	7,845	6,160	6,160	6,160	6,160
MARKETING & OUTREACH	3,221,194	3,224,063	3,200,000	3,200,000	3,200,000	3,200,000
NAVIGATORS & BROKERS	1,380,734	1,499,699	1,380,734	1,380,734	1,380,734	1,380,734
TRANSFER TO DIV OF WELFARE & SUPPORTIVE SERVICES	0	12,310	0	0	0	0
DIV OF HUMAN RESOURCE MANAGEMENT COST ALLOCATION	9,724	9,724	9,724	7,859	9,724	7,859
QUALIFIED HEALTH PLAN RESERVE	0	7,235,013	8,419,278	8,418,490	9,243,520	9,241,887
PURCHASING ASSESSMENT	16,853	17,293	16,853	16,853	16,853	16,853
STATEWIDE COST ALLOCATION PLAN	14,718	15,155	14,718	14,718	14,718	14,718
TOTAL EXPENDITURES:	14,494,290	21,356,367	23,268,467	23,233,848	24,132,063	24,096,656
TOTAL POSITIONS:	26.00	26.00	26.00	26.00	26.00	26.00

SILVER STATE HEALTH INSURANCE EXCHANGE ADMIN
101-1400

MAINTENANCE

M100 STATEWIDE INFLATION

This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, Enterprise Information Technology Services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-877	15,847
PER MEMBER PER MONTH (PMPM) FEES	0	0	0	55,303	0	9,170
TOTAL RESOURCES:	0	0	0	55,303	-877	25,017
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-1,573	0	-1,573
OPERATING	0	0	0	8,306	0	8,307
INFORMATION SERVICES	0	0	0	-12,241	0	-12,240
QUALIFIED HEALTH PLAN RESERVE	0	0	-877	15,847	-1,754	31,694
PURCHASING ASSESSMENT	0	0	440	-13,616	440	-13,616
STATEWIDE COST ALLOCATION PLAN	0	0	437	10,155	437	5,121
AG COST ALLOCATION PLAN	0	0	0	48,425	0	7,324
TOTAL EXPENDITURES:	0	0	0	55,303	-877	25,017

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-439	-439
PER MEMBER PER MONTH (PMPM) FEES	0	0	0	53,598	0	64,604
TOTAL RESOURCES:	0	0	0	53,598	-439	64,165
EXPENDITURES:						
PERSONNEL SERVICES	0	0	439	54,037	439	65,043
QUALIFIED HEALTH PLAN RESERVE	0	0	-439	-439	-878	-878
TOTAL EXPENDITURES:	0	0	0	53,598	-439	64,165

SILVER STATE HEALTH INSURANCE EXCHANGE ADMIN
101-1400

ENHANCEMENT

E350 PROMOTING HEALTHY, VIBRANT COMMUNITIES

This request increases funding for out-of-state travel.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-25,855	-25,855
TOTAL RESOURCES:	0	0	0	0	-25,855	-25,855
EXPENDITURES:						
OUT-OF-STATE TRAVEL	0	0	25,855	25,855	25,855	25,855
QUALIFIED HEALTH PLAN RESERVE	0	0	-25,855	-25,855	-51,710	-51,710
TOTAL EXPENDITURES:	0	0	0	0	-25,855	-25,855

E351 PROMOTING HEALTHY, VIBRANT COMMUNITIES

This request increases funding for in-state travel.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-15,356	-15,356
TOTAL RESOURCES:	0	0	0	0	-15,356	-15,356
EXPENDITURES:						
IN-STATE TRAVEL	0	0	15,356	15,356	15,356	15,356
QUALIFIED HEALTH PLAN RESERVE	0	0	-15,356	-15,356	-30,712	-30,712
TOTAL EXPENDITURES:	0	0	0	0	-15,356	-15,356

E352 PROMOTING HEALTHY, VIBRANT COMMUNITIES

This request increases funding to conduct an annual fiscal audit.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-19,350	-19,350
TOTAL RESOURCES:	0	0	0	0	-19,350	-19,350

SILVER STATE HEALTH INSURANCE EXCHANGE ADMIN
101-1400

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
EXPENDITURES:						
OPERATING	0	0	19,350	19,350	19,350	19,350
QUALIFIED HEALTH PLAN RESERVE	0	0	-19,350	-19,350	-38,700	-38,700
TOTAL EXPENDITURES:	0	0	0	0	-19,350	-19,350

E353 PROMOTING HEALTHY, VIBRANT COMMUNITIES
This request increases funding to purchase Acrobat Pro DC licenses.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-1,981	-1,981
TOTAL RESOURCES:	0	0	0	0	-1,981	-1,981
EXPENDITURES:						
INFORMATION SERVICES	0	0	1,981	1,981	1,981	1,981
QUALIFIED HEALTH PLAN RESERVE	0	0	-1,981	-1,981	-3,962	-3,962
TOTAL EXPENDITURES:	0	0	0	0	-1,981	-1,981

E354 PROMOTING HEALTHY, VIBRANT COMMUNITIES
This request increases funding for existing Navigators, Brokers and to add additional Brokers to assist Nevadans to secure affordable health insurance.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-148,772	-148,772
TOTAL RESOURCES:	0	0	0	0	-148,772	-148,772
EXPENDITURES:						
NAVIGATORS & BROKERS	0	0	148,772	148,772	178,772	178,772
QUALIFIED HEALTH PLAN RESERVE	0	0	-148,772	-148,772	-327,544	-327,544
TOTAL EXPENDITURES:	0	0	0	0	-148,772	-148,772

E355 PROMOTING HEALTHY, VIBRANT COMMUNITIES

This request increases funding for the Acceptable Risk Standards for Exchanges v2.0 Security and Privacy Control Assessment and a Security Assessment Report.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-90,000	-90,000
TOTAL RESOURCES:	0	0	0	0	-90,000	-90,000
EXPENDITURES:						
EXCHANGE PLATFORM	0	0	90,000	90,000	0	0
QUALIFIED HEALTH PLAN RESERVE	0	0	-90,000	-90,000	-90,000	-90,000
TOTAL EXPENDITURES:	0	0	0	0	-90,000	-90,000

E356 PROMOTING HEALTHY, VIBRANT COMMUNITIES

This request funds one new Benefit Manager position.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-95,273
TOTAL RESOURCES:	0	0	0	0	0	-95,273
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	94,725	0	94,404
OPERATING	0	0	0	120	0	120
INFORMATION SERVICES	0	0	0	428	0	428
QUALIFIED HEALTH PLAN RESERVE	0	0	0	-95,273	0	-190,225
TOTAL EXPENDITURES:	0	0	0	0	0	-95,273
TOTAL POSITIONS:	0.00	0.00	0.00	1.00	0.00	1.00

E710 EQUIPMENT REPLACEMENT

This request funds the replacement of computer hardware per the Enterprise Information Technology recommended replacement schedule.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-5,340	-5,340
TOTAL RESOURCES:	0	0	0	0	-5,340	-5,340
EXPENDITURES:						
INFORMATION SERVICES	0	0	5,340	5,340	21,259	21,259
QUALIFIED HEALTH PLAN RESERVE	0	0	-5,340	-5,340	-26,599	-26,599
TOTAL EXPENDITURES:	0	0	0	0	-5,340	-5,340

E999 UNFUNDED

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	0	0	-25,064	0
TOTAL RESOURCES:	0	0	0	0	-25,064	0

SUMMARY

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	6,352,638	8,755,512	7,235,013	7,235,013	8,086,244	8,031,971
BALANCE FORWARD TO NEW YEAR	-8,755,512	0	0	0	0	0
FEDERAL RECEIPTS-A	418,599	627,900	0	0	0	0
PER MEMBER PER MONTH (PMPM) FEES	16,478,376	11,940,560	16,033,454	16,107,736	15,712,785	15,751,940
REIMBURSEMENT	189	0	0	0	0	0
TRANSFER IN FED ARPA	0	32,395	0	0	0	0
TOTAL RESOURCES:	14,494,290	21,356,367	23,268,467	23,342,749	23,799,029	23,783,911
EXPENDITURES:						
PERSONNEL SERVICES	2,065,824	2,451,262	2,484,323	2,572,223	2,530,537	2,628,565

SILVER STATE HEALTH INSURANCE EXCHANGE ADMIN
101-1400

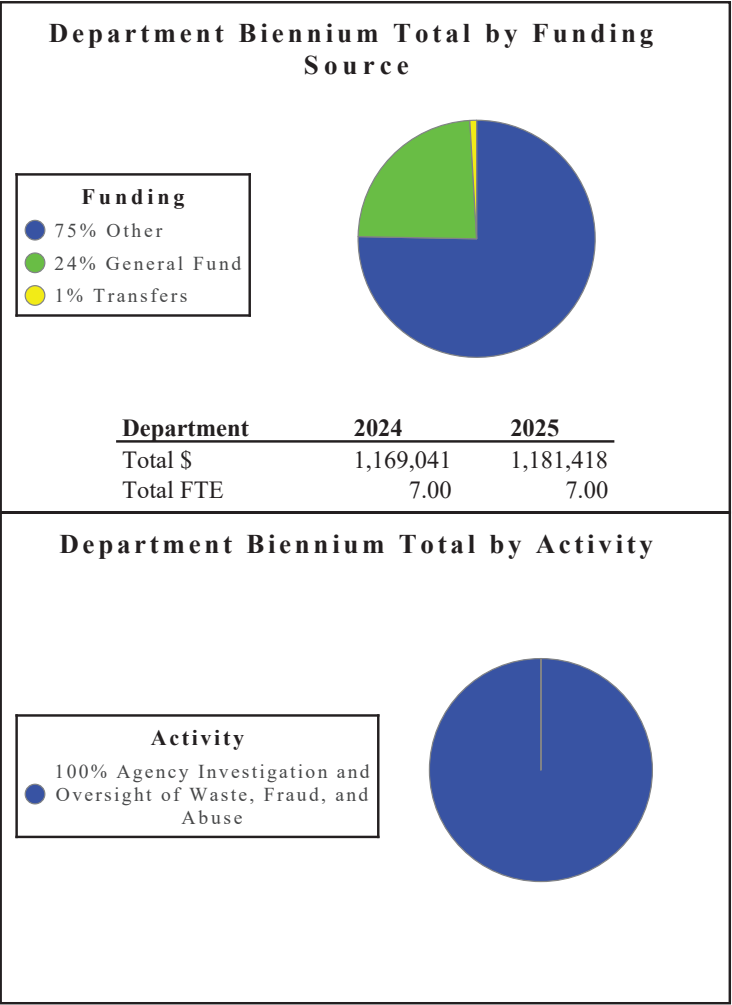
	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
OUT-OF-STATE TRAVEL	4,995	5,820	30,850	30,850	30,850	30,850
IN-STATE TRAVEL	8,505	16,966	23,861	23,861	23,861	23,861
OPERATING	281,460	358,730	308,544	318,790	311,741	322,045
TRANSFER TO CENTERS MEDICARE & MEDICAID SERVICES	1	16,833	0	0	0	0
EXCHANGE PLATFORM	7,413,822	6,417,723	7,503,822	7,503,822	7,404,322	7,404,322
INFORMATION SERVICES	70,300	67,931	52,985	41,172	68,904	57,092
TRAINING	6,160	7,845	6,160	6,160	6,160	6,160
MARKETING & OUTREACH	3,221,194	3,224,063	3,200,000	3,200,000	3,200,000	3,200,000
NAVIGATORS & BROKERS	1,380,734	1,499,699	1,529,506	1,529,506	1,559,506	1,559,506
TRANSFER TO DIV OF WELFARE & SUPPORTIVE SERVICES	0	12,310	0	0	0	0
DIV OF HUMAN RESOURCE MANAGEMENT COST ALLOCATION	9,724	9,724	9,724	7,859	9,724	7,859
QUALIFIED HEALTH PLAN RESERVE	0	7,235,013	8,086,244	8,031,971	8,620,976	8,513,251
PURCHASING ASSESSMENT	16,853	17,293	17,293	3,237	17,293	3,237
STATEWIDE COST ALLOCATION PLAN	14,718	15,155	15,155	24,873	15,155	19,839
AG COST ALLOCATION PLAN	0	0	0	48,425	0	7,324
TOTAL EXPENDITURES:	14,494,290	21,356,367	23,268,467	23,342,749	23,799,029	23,783,911
PERCENT CHANGE:		47.34%	8.95%	9.30%	2.28%	1.89%
TOTAL POSITIONS:	26.00	26.00	26.00	27.00	26.00	27.00

Ethics

COMMISSION ON ETHICS - The Nevada Commission on Ethics, by the authority granted under Chapter 281A of NRS, strives to enhance the public's faith and confidence in government by ensuring that public officers and public employees uphold the public trust by committing themselves to avoid conflicts between their private interests and their public duties.

Department Budget Highlights:

- 1. **Nevada Commission on Ethics** - The Governor's Executive Budget contains no significant changes.



Activity: Agency Investigation and Oversight of Waste, Fraud, and Abuse

This activity is responsible for interpreting and enforcing Ethics in Government Law. The Ethics Law establishes the public policy and standards of conduct regarding conflicts of interest between public duties and private interests of state and local public officers and employees.

Performance Measures

1. Number of Ethics in Government Law Classes Provided

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	33	25	13	20	22	22	22

2. Average Days to Issue Advisory Opinion

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	44	47	50	49	48	48	48

3. Number of Complaint Hearings before Commission

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	135	103	82	96	104	104	104

Resources

Funding		FY 2024	FY 2025
General Fund	\$	276,845	282,196
Transfers	\$	14,400	7,200
Other	\$	877,796	892,022
TOTAL	\$	1,169,041	1,181,418

Goals	FY 2024	FY 2025
Provide excellent customer service & improve transparent reporting	1,169,041	1,181,418

ETHICS - COMMISSION ON ETHICS

101-1343

PROGRAM DESCRIPTION

The Nevada Commission on Ethics is an eight-member body appointed by the Governor and Legislative Commission to interpret and enforce the provisions of the Ethics in Government Law. The Ethics Law establishes the public policy and standards of conduct necessary to ensure the integrity and impartiality of government, free from conflicts of interest between the public duties and the private interests of public officers and employees of state and local governments. The commission and its staff focus on four main functions: 1) interpreting and enforcing the provisions of the Ethics Law; 2) investigating and adjudicating complaints alleging ethics violations by public officers and employees; 3) providing outreach and education to public officers and employees to enhance their awareness and understanding of the Ethics Law requirements and prohibitions; and 4) accepting and monitoring ethics standards acknowledgement filings required of certain public officers. Statutory Authority: NRS 281A.

BASE

This request continues funding for six positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	244,300	242,795	358,286	245,338	242,597	245,549
REVERSIONS	-14,119	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	128,811	165,115	165,115	165,115	330,230	165,115
BALANCE FORWARD TO NEW YEAR	-165,114	0	0	0	0	0
COUNTY REIMBURSEMENTS	642,225	625,962	672,089	643,643	623,403	644,185
TRANSFER IN FED ARPA	0	47,500	0	14,400	0	7,200
TOTAL RESOURCES:	836,103	1,081,372	1,195,490	1,068,496	1,196,230	1,062,049
EXPENDITURES:						
PERSONNEL	685,498	727,926	719,628	720,931	719,628	720,931
IN-STATE TRAVEL	8,224	23,582	8,224	23,583	8,224	23,583
OPERATING EXPENSES	43,746	45,446	45,195	45,899	45,935	46,652
COURT REPORTING SERVICES	10,137	11,742	10,137	10,137	10,137	10,137
INVESTIGATIONS/PARALEGAL COSTS	2,928	2,928	2,928	2,928	2,928	2,928
ARPA FUNDING	0	37,800	0	14,400	0	7,200
INFORMATION SERVICES	30,789	23,551	23,826	23,450	23,826	23,450
TRAINING	5,138	6,016	5,679	5,679	5,679	5,679
DEPT COST ALLOCATION	35,297	35,297	35,297	42,028	35,297	42,028
RESERVE	0	165,115	330,230	165,115	330,230	165,115
PURCHASING ASSESSMENT	320	334	320	320	320	320
STATEWIDE COST ALLOCATION PLAN	14,026	1,635	14,026	14,026	14,026	14,026
TOTAL EXPENDITURES:	836,103	1,081,372	1,195,490	1,068,496	1,196,230	1,062,049
TOTAL POSITIONS:	6.00	6.00	6.00	6.00	6.00	6.00

ETHICS - COMMISSION ON ETHICS
101-1343

MAINTENANCE

M100 STATEWIDE INFLATION

This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, Enterprise Information Technology Services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	3	-478	3	-690
COUNTY REIMBURSEMENTS	0	0	-12,385	-13,048	-12,385	-13,099
TOTAL RESOURCES:	0	0	-12,382	-13,526	-12,382	-13,789
EXPENDITURES:						
PERSONNEL	0	0	0	-345	0	-345
OPERATING EXPENSES	0	0	0	834	0	834
INFORMATION SERVICES	0	0	-5	-2,054	-5	-2,813
PURCHASING ASSESSMENT	0	0	14	-138	14	-138
STATEWIDE COST ALLOCATION PLAN	0	0	-12,391	-11,823	-12,391	-11,327
TOTAL EXPENDITURES:	0	0	-12,382	-13,526	-12,382	-13,789

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	5,258	0	5,855
COUNTY REIMBURSEMENTS	0	0	0	13,495	0	15,025
TOTAL RESOURCES:	0	0	0	18,753	0	20,880
EXPENDITURES:						
PERSONNEL	0	0	0	18,753	0	20,880
TOTAL EXPENDITURES:	0	0	0	18,753	0	20,880

ETHICS - COMMISSION ON ETHICS
101-1343

ENHANCEMENT

E225 EFFICIENCY & INNOVATION

This request adds one Public Information Officer position to coordinate education and technical assistance efforts with state and local governments, respond to media and public inquiries, and maintain online education materials.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	31,984	26,727	37,440	31,483
COUNTY REIMBURSEMENTS	0	0	82,243	68,591	96,274	80,795
TOTAL RESOURCES:	0	0	114,227	95,318	133,714	112,278
EXPENDITURES:						
PERSONNEL	0	0	80,377	61,441	106,265	84,811
IN-STATE TRAVEL	0	0	14,078	14,078	14,078	14,078
OPERATING EXPENSES	0	0	1,889	1,965	2,621	2,711
EQUIPMENT	0	0	4,608	4,608	0	0
INFORMATION SERVICES	0	0	3,310	3,261	785	713
TRAINING	0	0	9,965	9,965	9,965	9,965
TOTAL EXPENDITURES:	0	0	114,227	95,318	133,714	112,278
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E999 UNFUNDED

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	64,631	0	68,078	0
TOTAL RESOURCES:	0	0	64,631	0	68,078	0

SUMMARY

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	244,300	242,795	408,370	276,845	299,102	282,197

ETHICS - COMMISSION ON ETHICS
101-1343

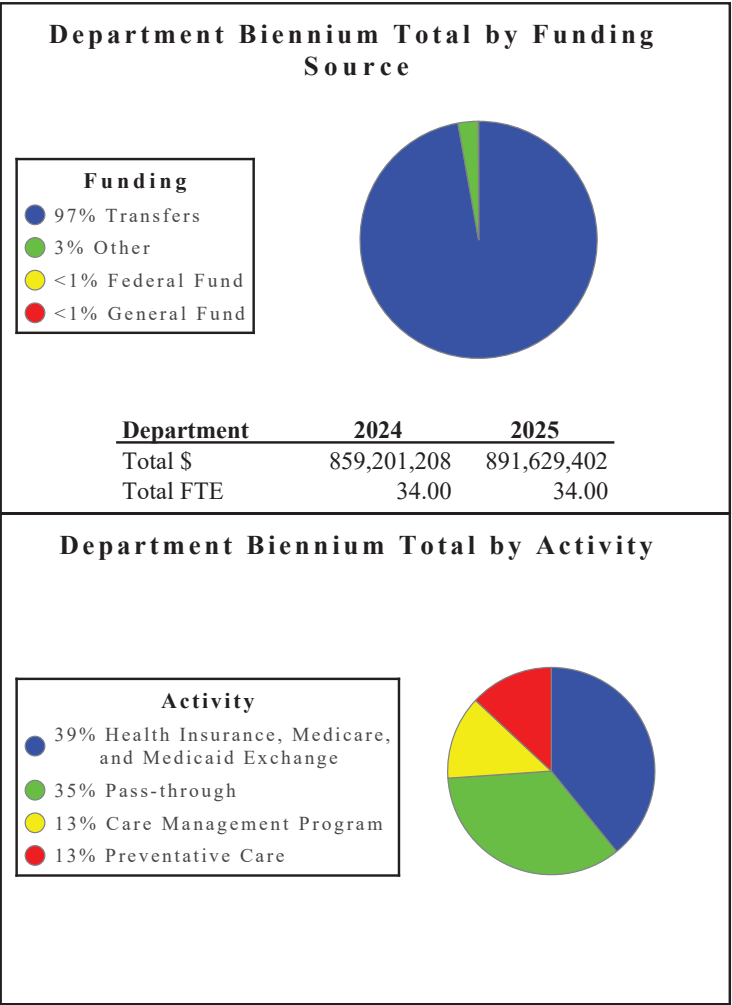
	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
REVERSIONS	-14,119	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	128,811	165,115	165,115	165,115	330,230	165,115
BALANCE FORWARD TO NEW YEAR	-165,114	0	0	0	0	0
COUNTY REIMBURSEMENTS	642,225	625,962	788,481	712,681	756,308	726,906
TRANSFER IN FED ARPA	0	47,500	0	14,400	0	7,200
TOTAL RESOURCES:	836,103	1,081,372	1,361,966	1,169,041	1,385,640	1,181,418
EXPENDITURES:						
PERSONNEL	685,498	727,926	862,300	800,780	887,457	826,277
IN-STATE TRAVEL	8,224	23,582	22,302	37,661	22,302	37,661
OPERATING EXPENSES	43,746	45,446	46,819	48,698	48,291	50,197
EQUIPMENT	0	0	4,608	4,608	0	0
COURT REPORTING SERVICES	10,137	11,742	10,137	10,137	10,137	10,137
INVESTIGATIONS/PARALEGAL COSTS	2,928	2,928	2,928	2,928	2,928	2,928
ARPA FUNDING	0	37,800	0	14,400	0	7,200
INFORMATION SERVICES	30,789	23,551	29,732	24,657	31,385	21,350
TRAINING	5,138	6,016	15,644	15,644	15,644	15,644
DEPT COST ALLOCATION	35,297	35,297	35,297	42,028	35,297	42,028
RESERVE	0	165,115	330,230	165,115	330,230	165,115
PURCHASING ASSESSMENT	320	334	334	182	334	182
STATEWIDE COST ALLOCATION PLAN	14,026	1,635	1,635	2,203	1,635	2,699
TOTAL EXPENDITURES:	836,103	1,081,372	1,361,966	1,169,041	1,385,640	1,181,418
PERCENT CHANGE:		29.33%	25.95%	8.11%	1.74%	1.06%
TOTAL POSITIONS:	6.00	6.00	7.00	7.00	7.00	7.00

Public Employee Benefit Program

PUBLIC EMPLOYEES' BENEFITS PROGRAM - The Public Employees Benefits Program (PEBP) and its Board designs and manages a group health and life insurance program centered around the people it serves, promotes a healthy population, and protects members from medical related catastrophic financial loss.

Department Budget Highlights:

- 1. **Maintain Plan Benefit Design** - The Governor's Executive Budget includes a restoration of lower deductibles and out-of-pocket maximums that had not been funded in the previous biennium. This will provide consistency for employees and retirees over the next biennium.
- 2. **In-House Counsel** - The Governor's Executive Budget includes a reclassification of the Chief Information Officer position to an In-House Legal Counsel position which will allow access to the health plan specific counsel and health care legal expertise.
- 3. **Additional Plan Benefits** - The Governor's Executive Budget includes new cancer concierge services and medical travel benefits.



Activity: Health Insurance, Medicare, and Medicaid Exchange

This activity provides access to state and non-state employees and non-Medicare retirees to affordable healthcare by providing health insurance benefits through its group insurance program. Additionally, the agency provides Medicare eligible state and non-state retirees access to affordable health care through the Medicare Exchange program.

Performance Measures

1. Percentage of Medical Network Utilization

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	95.60%	95.90%	97.90%	98.40%	98.40%	98.40%	98.40%

2. Claims Loss Ratio

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	98.66%	98.65%	98.55%	103.37%	98.45%	100.07%	100.07%

3. Expense Ratio

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	4.15%	4.08%	2.49%	1.07%	2.87%	5.22%	5.24%

4. Percentage of Prescriptions Filled with Generics

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	86.62%	86.93%	86.15%	85.31%	82.00%	82.00%	82.00%

Resources

Funding		FY 2024	FY 2025
Federal Fund	\$	163,112	163,112
General Fund	\$	0	0
Transfers	\$	323,828,483	332,268,804
Other	\$	14,099,114	14,827,173
TOTAL	\$	338,090,710	347,259,089

Goals	FY 2024	FY 2025
Improve quality & accessibility of primary medical services	338,090,710	347,259,089

Activity: Preventative Care

This activity seeks to educate, encourage, and empower state and non-state employees and retirees to take responsibility for their own health by engaging in a healthy lifestyle. Preventive care is cheaper and easier than reacting to health conditions that could have been controlled or prevented.

Performance Measures

1. Percent of Participants Receiving a Dental Visit

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	48.32%	52.09%	43.00%	42.41%	42.41%	42.41%	42.41%

2. Percent of Eligible PEPB Members Receiving Preventative Office Visit

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	37.94%	36.29%	59.74%	59.79%	62.16%	64.62%	67.18%

Resources

Funding		FY 2024	FY 2025
Federal Fund	\$	54,371	54,371
General Fund	\$	0	0
Transfers	\$	107,942,828	110,756,268
Other	\$	4,699,705	4,942,391
TOTAL	\$	112,696,903	115,753,030

Goals	FY 2024	FY 2025
Promote health & wellness across all age groups	112,696,903	115,753,030

Activity: Care Management Program

This activity builds awareness and provides services to state and non-state employees and retirees to reduce the risk factors causing the highest medical cost and the greatest impact to participants' health status.

Performance Measures

1. Percent of Diabetics Participating in the Care Management Program

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	32.99%	26.08%	19.77%	14.33%	14.33%	14.33%	14.34%

2. Percent of Participating Members Identified as Obese

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	0.00%	0.00%	91.90%	80.31%	79.32%	79.34%	79.33%

Resources

Funding		FY 2024	FY 2025
Federal Fund	\$	54,371	54,371
General Fund	\$	0	0
Transfers	\$	107,942,828	110,756,268
Other	\$	4,699,705	4,942,391
TOTAL	\$	112,696,903	115,753,030

Goals	FY 2024	FY 2025
Improve quality & accessibility of primary medical services	112,696,903	115,753,030

Activity: Pass-through

This activity accounts for payments from one state executive budget account to another. Pass through funding includes Active Employee Group Insurance (AEGIS) and Retired Employee Group Insurance (REGI).

Resources			
Funding		FY 2024	FY 2025
Transfers	\$	295,570,766	312,718,327
Other	\$	145,926	145,926
TOTAL	\$	295,716,692	312,864,253
Goals		FY 2024	FY 2025
Improve efficiency of operations & service delivery		295,716,692	312,864,253

PEBP - PUBLIC EMPLOYEES' BENEFITS PROGRAM
625-1338

PROGRAM DESCRIPTION

PEBP administers a group health and life insurance program which offers comprehensive medical, prescription drug, dental, vision, life, and long term disability insurance. The agency is responsible for designing and managing a quality health care program for approximately 45,000 primary participants and 27,000 covered dependents totaling over 72,000 lives. Statutory Authority: Nevada Revised Statutes 287.

BASE

This request continues funding for 34 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	6,009,449	6,009,449	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	159,011,280	148,854,786	145,364,736	144,823,319	128,001,206	129,080,496
BALANCE FORWARD TO NEW YEAR	-148,854,786	0	0	0	0	0
MEDICARE PART D SUBSIDIES	271,854	115,842	271,854	271,854	271,854	271,854
PPO RX REBATES	14,992,096	13,756,320	24,900,000	22,401,637	27,900,000	23,615,069
MISCELLANEOUS REVENUE	21,184	1,683	1,683	21,183	1,683	21,183
NON-STATE RETIREE PREMIUM	3,156,880	3,712,927	3,216,382	3,156,880	3,217,111	3,156,880
NON-STATE SUBSIDY	23,317,959	20,784,265	23,421,618	23,317,959	23,420,850	23,317,959
STATE EMPLOYEE PREMIUM	57,708,825	70,487,153	58,106,867	57,708,825	58,134,167	57,708,825
STATE SUBSIDIES	263,885,832	295,515,312	265,306,493	263,885,833	265,279,233	263,885,832
TREASURER'S INTEREST DISTRIB	1,075,703	2,455,952	1,075,703	1,075,703	1,075,703	1,075,703
TRANSFER IN FED ARPA	1,950,000	32,525	0	0	0	0
TRANS FROM OTHER B/A SAME FUND	8,557,308	0	0	0	0	0
TOTAL RESOURCES:	391,103,584	561,726,214	521,665,336	516,663,193	507,301,807	502,133,801
EXPENDITURES:						
PERSONNEL	2,382,789	2,935,386	2,875,896	2,870,853	2,940,080	2,933,927
OUT-OF-STATE TRAVEL	0	224	1,670	1,670	1,670	1,670
IN-STATE TRAVEL	1,822	12,045	12,044	12,044	12,044	12,044
OPERATING EXPENSES	2,919,212	3,084,395	2,879,856	2,811,842	3,022,579	2,954,565
INFORMATION SERVICES	209,394	299,565	175,476	175,718	177,236	177,478
TRAINING	4,021	5,178	6,135	4,021	6,135	4,021
STATE EMPLOYEE INSURANCE COST	337,171,320	361,575,444	339,131,875	334,285,220	339,131,875	334,285,220
NON STATE EMPLOYEE INS COST	8,333,545	11,952,082	8,495,284	8,206,429	8,495,284	8,206,429
STATE MEDICARE RET INS COST	39,127,338	36,931,354	39,131,751	39,131,751	39,131,751	39,131,751
DHRM COST ALLOCATION	12,716	12,716	12,716	9,897	12,716	9,897
HRA RESERVE	0	22,800,889	25,056,050	22,800,889	25,056,050	22,800,889
IBNR RESERVE	0	51,030,000	52,286,000	51,030,000	52,286,000	51,030,000

PEBP - PUBLIC EMPLOYEES' BENEFITS PROGRAM
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	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
CATASTROPHIC RESERVE	0	38,426,000	34,875,000	38,426,000	34,875,000	38,426,000
RESERVE	0	32,566,430	15,784,156	16,823,607	1,211,960	2,086,658
PURCHASING ASSESSMENT	29,093	17,885	29,093	29,093	29,093	29,093
STATE COST ALLOCATION	44,159	70,083	44,159	44,159	44,159	44,159
ATTY GENERAL COST ALLOCATION	0	6,538	0	0	0	0
RESERVE FOR REVERSION TO GENERAL FUND	868,175	0	868,175	0	868,175	0
TOTAL EXPENDITURES:	391,103,584	561,726,214	521,665,336	516,663,193	507,301,807	502,133,801
TOTAL POSITIONS:	34.00	34.00	34.00	34.00	34.00	34.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, Enterprise Information Technology Services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-21,254	96,480
TOTAL RESOURCES:	0	0	0	0	-21,254	96,480
EXPENDITURES:						
PERSONNEL	0	0	0	-2,064	0	-2,064
OPERATING EXPENSES	0	0	0	8,114	0	8,115
INFORMATION SERVICES	0	0	0	-100,293	0	-100,293
RESERVE	0	0	-21,254	96,480	-42,508	177,235
PURCHASING ASSESSMENT	0	0	-11,208	-23,201	-11,208	-23,201
STATE COST ALLOCATION	0	0	25,924	18,071	25,924	-6,947
ATTY GENERAL COST ALLOCATION	0	0	6,538	2,893	6,538	43,635
TOTAL EXPENDITURES:	0	0	0	0	-21,254	96,480

PEBP - PUBLIC EMPLOYEES' BENEFITS PROGRAM
625-1338

M101 AGENCY SPECIFIC INFLATION

This request funds medical inflation of 3.91%, pharmaceutical inflation of 3.67%, and dental inflation of 2%.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	30,961,791	21,233,049
NON-STATE RETIREE PREMIUM	0	0	228,979	2,583,735	540,780	2,703,492
NON-STATE SUBSIDY	0	0	1,980,258	1,940,452	2,387,365	2,301,880
STATE EMPLOYEE PREMIUM	0	0	17,708,107	15,014,253	29,102,006	17,165,365
STATE SUBSIDIES	0	0	36,868,207	25,068,341	52,923,681	36,589,654
TOTAL RESOURCES:	0	0	56,785,551	44,606,781	115,915,623	79,993,440
EXPENDITURES:						
STATE EMPLOYEE INSURANCE COST	0	0	24,125,605	21,298,670	43,561,893	33,687,735
NON STATE EMPLOYEE INS COST	0	0	1,017,253	1,394,160	1,600,856	1,847,597
STATE MEDICARE RET INS COST	0	0	680,902	680,902	804,958	804,958
RESERVE	0	0	30,961,791	21,233,049	69,947,916	43,653,150
TOTAL EXPENDITURES:	0	0	56,785,551	44,606,781	115,915,623	79,993,440

M102 AGENCY SPECIFIC INFLATION

This request funds required reserve changes.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
EXPENDITURES:						
HRA RESERVE	0	0	-2,255,161	-2,200,000	-2,255,161	-2,200,000
IBNR RESERVE	0	0	5,744,000	7,000,000	10,303,000	11,559,000
CATASTROPHIC RESERVE	0	0	9,787,000	6,236,000	13,366,000	9,815,000
RESERVE	0	0	-13,275,839	-11,036,000	-21,413,839	-19,174,000
TOTAL EXPENDITURES:	0	0	0	0	0	0

PEBP - PUBLIC EMPLOYEES' BENEFITS PROGRAM
625-1338

M103 AGENCY SPECIFIC INFLATION

This request funds the Medicare Health Reimbursement Arrangement.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-7,615,757	-7,615,757
TOTAL RESOURCES:	0	0	0	0	-7,615,757	-7,615,757
EXPENDITURES:						
STATE MEDICARE RET INS COST	0	0	7,615,757	7,615,757	7,615,757	7,615,757
RESERVE	0	0	-7,615,757	-7,615,757	-15,231,514	-15,231,514
TOTAL EXPENDITURES:	0	0	0	0	-7,615,757	-7,615,757

M200 DEMOGRAPHICS/CASELOAD CHANGES

This request funds changes to state active employee and state non-Medicare retiree costs based on projected changes to enrollment.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	1,803,704	1,674,032
STATE EMPLOYEE PREMIUM	0	0	1,765,015	1,701,969	3,579,258	3,087,104
STATE SUBSIDIES	0	0	7,038,676	6,762,518	13,062,228	12,388,767
TOTAL RESOURCES:	0	0	8,803,691	8,464,487	18,445,190	17,149,903
EXPENDITURES:						
OPERATING EXPENSES	0	0	16,290	16,290	29,289	29,289
STATE EMPLOYEE INSURANCE COST	0	0	6,983,697	6,774,165	14,091,761	13,426,694
RESERVE	0	0	1,803,704	1,674,032	4,324,140	3,693,920
TOTAL EXPENDITURES:	0	0	8,803,691	8,464,487	18,445,190	17,149,903

PEBP - PUBLIC EMPLOYEES' BENEFITS PROGRAM
625-1338

M201 DEMOGRAPHICS/CASELOAD CHANGES

This request funds Non-State Enrollment Changes.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-3,855,132	-4,302,931
NON-STATE RETIREE PREMIUM	0	0	-681,596	-1,155,625	-744,364	-1,179,733
NON-STATE SUBSIDY	0	0	-5,102,349	-5,094,320	-5,184,458	-5,167,216
TOTAL RESOURCES:	0	0	-5,783,945	-6,249,945	-9,783,954	-10,649,880
EXPENDITURES:						
OPERATING EXPENSES	0	0	-3,427	-3,427	-3,497	-3,497
NON STATE EMPLOYEE INS COST	0	0	-1,925,386	-1,943,587	-2,041,521	-2,032,814
RESERVE	0	0	-3,855,132	-4,302,931	-7,738,936	-8,613,569
TOTAL EXPENDITURES:	0	0	-5,783,945	-6,249,945	-9,783,954	-10,649,880

M202 DEMOGRAPHICS/CASELOAD CHANGES

This request funds Medicare exchange enrollment changes.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-13,320	-2,014,411
NON-STATE RETIREE PREMIUM	0	0	267,691	0	430,268	0
NON-STATE SUBSIDY	0	0	466,340	0	735,005	0
STATE EMPLOYEE PREMIUM	0	0	277,309	0	489,161	0
STATE SUBSIDIES	0	0	989,751	0	1,602,473	0
TOTAL RESOURCES:	0	0	2,001,091	0	3,243,587	-2,014,411
EXPENDITURES:						
OPERATING EXPENSES	0	0	13,320	13,320	21,792	21,792
STATE MEDICARE RET INS COST	0	0	2,001,091	2,001,091	3,256,907	3,256,907
RESERVE	0	0	-13,320	-2,014,411	-35,112	-5,293,110
TOTAL EXPENDITURES:	0	0	2,001,091	0	3,243,587	-2,014,411

PEBP - PUBLIC EMPLOYEES' BENEFITS PROGRAM
625-1338

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-72,126
TOTAL RESOURCES:	0	0	0	0	0	-72,126
EXPENDITURES:						
PERSONNEL	0	0	0	72,126	0	87,411
RESERVE	0	0	0	-72,126	0	-159,537
TOTAL EXPENDITURES:	0	0	0	0	0	-72,126

ENHANCEMENT

E225 EFFICIENCY & INNOVATION

This request funds an increase to out-of-state travel for an additional board member to attend the annual State and Local Government Benefit Association training.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-1,186
TOTAL RESOURCES:	0	0	0	0	0	-1,186
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	1,186	0	1,186
RESERVE	0	0	0	-1,186	0	-2,372
TOTAL EXPENDITURES:	0	0	0	0	0	-1,186

E226 EFFICIENCY & INNOVATION

This request funds the relocation of the Public Employees Benefit Program office.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-232,410
TOTAL RESOURCES:	0	0	0	0	0	-232,410

PEBP - PUBLIC EMPLOYEES' BENEFITS PROGRAM
625-1338

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	232,410	0	236,968
RESERVE	0	0	0	-232,410	0	-469,378
TOTAL EXPENDITURES:	0	0	0	0	0	-232,410

E710 EQUIPMENT REPLACEMENT

This request funds replacement computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-13,398	-13,398
TOTAL RESOURCES:	0	0	0	0	-13,398	-13,398
EXPENDITURES:						
INFORMATION SERVICES	0	0	13,398	13,398	22,825	22,825
RESERVE	0	0	-13,398	-13,398	-36,223	-36,223
TOTAL EXPENDITURES:	0	0	0	0	-13,398	-13,398

E815 UNCLASSIFIED POSITION CHANGES

This request funds the reclassification of a Chief Information Officer position to a Lead Insurance Counsel position.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-9,088	-9,307
TOTAL RESOURCES:	0	0	0	0	-9,088	-9,307
EXPENDITURES:						
PERSONNEL	0	0	9,088	9,307	9,088	9,307
RESERVE	0	0	-9,088	-9,307	-18,176	-18,614
TOTAL EXPENDITURES:	0	0	0	0	-9,088	-9,307

PEBP - PUBLIC EMPLOYEES' BENEFITS PROGRAM
625-1338

E999 UNFUNDED

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	0	0	-1,354,594	0
TOTAL RESOURCES:	0	0	0	0	-1,354,594	0

SUMMARY

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	6,009,449	6,009,449	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	159,011,280	148,854,786	145,364,736	144,823,319	147,884,158	137,822,531
BALANCE FORWARD TO NEW YEAR	-148,854,786	0	0	0	0	0
MEDICARE PART D SUBSIDIES	271,854	115,842	271,854	271,854	271,854	271,854
PPO RX REBATES	14,992,096	13,756,320	24,900,000	22,401,637	27,900,000	23,615,069
MISCELLANEOUS REVENUE	21,184	1,683	1,683	21,183	1,683	21,183
NON-STATE RETIREE PREMIUM	3,156,880	3,712,927	3,031,456	4,584,990	3,443,795	4,680,639
NON-STATE SUBSIDY	23,317,959	20,784,265	20,765,867	20,164,091	21,358,762	20,452,623
STATE EMPLOYEE PREMIUM	57,708,825	70,487,153	77,857,298	74,425,047	91,304,592	77,961,294
STATE SUBSIDIES	263,885,832	295,515,312	310,203,127	295,716,692	332,867,615	312,864,253
TREASURER'S INTEREST DISTRIB	1,075,703	2,455,952	1,075,703	1,075,703	1,075,703	1,075,703
TRANSFER IN FED ARPA	1,950,000	32,525	0	0	0	0
TRANS FROM OTHER B/A SAME FUND	8,557,308	0	0	0	0	0
TOTAL RESOURCES:	391,103,584	561,726,214	583,471,724	563,484,516	626,108,162	578,765,149
EXPENDITURES:						
PERSONNEL	2,382,789	2,935,386	2,904,578	2,950,222	2,969,510	3,028,581
OUT-OF-STATE TRAVEL	0	224	1,670	1,670	1,670	1,670
IN-STATE TRAVEL	1,822	12,045	12,044	12,044	12,044	12,044
OPERATING EXPENSES	2,919,212	3,084,395	4,241,039	3,079,735	4,405,163	3,248,418
INFORMATION SERVICES	209,394	299,565	188,874	88,823	200,061	100,010
TRAINING	4,021	5,178	6,135	4,021	6,135	4,021
STATE EMPLOYEE INSURANCE COST	337,171,320	361,575,444	370,241,177	362,358,055	396,785,529	381,399,649
NON STATE EMPLOYEE INS COST	8,333,545	11,952,082	7,587,151	7,657,002	8,054,619	8,021,212

PEBP - PUBLIC EMPLOYEES' BENEFITS PROGRAM
625-1338

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
STATE MEDICARE RET INS COST	39,127,338	36,931,354	49,429,501	49,429,501	50,809,373	50,809,373
DHRM COST ALLOCATION	12,716	12,716	12,716	9,897	12,716	9,897
HRA RESERVE	0	22,800,889	22,800,889	20,600,889	22,800,889	20,600,889
IBNR RESERVE	0	51,030,000	58,030,000	58,030,000	62,589,000	62,589,000
CATASTROPHIC RESERVE	0	38,426,000	44,662,000	44,662,000	48,241,000	48,241,000
RESERVE	0	32,566,430	22,391,269	14,529,642	28,257,772	612,646
PURCHASING ASSESSMENT	29,093	17,885	17,885	5,892	17,885	5,892
STATE COST ALLOCATION	44,159	70,083	70,083	62,230	70,083	37,212
ATTY GENERAL COST ALLOCATION	0	6,538	6,538	2,893	6,538	43,635
RESERVE FOR REVERSION TO GENERAL FUND	868,175	0	868,175	0	868,175	0
TOTAL EXPENDITURES:	391,103,584	561,726,214	583,471,724	563,484,516	626,108,162	578,765,149
PERCENT CHANGE:		43.63%	3.87%	0.31%	7.31%	2.71%
TOTAL POSITIONS:	34.00	34.00	34.00	34.00	34.00	34.00

PEBP - ACTIVE EMPLOYEES GROUP INSURANCE
625-1390

PROGRAM DESCRIPTION

PEPB administers a group health and life insurance program which offers comprehensive medical, prescription drug, dental, vision, life, and long term disability insurance. The agency is responsible for designing and managing a quality health care program for approximately 45,000 primary participants and 27,000 covered dependents totaling over 72,000 lives. Statutory Authority: NRS 287.044.

BASE

This request continues funding for ongoing programs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	3,464,250	5,248,362	5,248,362	5,248,362	0	0
BALANCE FORWARD TO NEW YEAR	-5,248,361	0	0	0	0	0
TREASURER'S INTEREST DISTRIB	86,050	152,344	86,050	86,050	86,050	86,050
RECEIPTS ACTIVE EMPLOYEES INSURANCE PREMIUMS	225,944,043	254,214,085	225,461,053	221,401,322	211,795,755	226,649,683
TOTAL RESOURCES:	224,245,982	259,614,791	230,795,465	226,735,734	211,881,805	226,735,733
EXPENDITURES:						
ACTIVE EMP GROUP INSURANCE	224,245,982	254,366,429	230,795,465	226,735,734	211,881,805	226,735,733
RESERVE	0	5,248,362	0	0	0	0
TOTAL EXPENDITURES:	224,245,982	259,614,791	230,795,465	226,735,734	211,881,805	226,735,733

MAINTENANCE

M101 AGENCY SPECIFIC INFLATION

This request funds medical inflation of 3.91%, pharmaceutical inflation of 3.67%, and dental inflation of 2%.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
RECEIPTS ACTIVE EMPLOYEES INSURANCE PREMIUMS	0	0	29,812,338	21,539,196	42,795,101	31,438,528
TOTAL RESOURCES:	0	0	29,812,338	21,539,196	42,795,101	31,438,528
EXPENDITURES:						
ACTIVE EMP GROUP INSURANCE	0	0	29,812,338	21,539,196	42,795,101	31,438,528
TOTAL EXPENDITURES:	0	0	29,812,338	21,539,196	42,795,101	31,438,528

PEBP - ACTIVE EMPLOYEES GROUP INSURANCE
625-1390

M200 DEMOGRAPHICS/CASELOAD CHANGES

This request funds changes to State active employee and State non-Medicare retiree costs based on projected changes to enrollment.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
RECEIPTS ACTIVE EMPLOYEES INSURANCE PREMIUMS	0	0	5,691,608	5,810,485	10,562,367	10,644,665
TOTAL RESOURCES:	0	0	5,691,608	5,810,485	10,562,367	10,644,665
EXPENDITURES:						
ACTIVE EMP GROUP INSURANCE	0	0	5,691,608	5,810,485	10,562,367	10,644,665
TOTAL EXPENDITURES:	0	0	5,691,608	5,810,485	10,562,367	10,644,665

SUMMARY

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	3,464,250	5,248,362	5,248,362	5,248,362	0	0
BALANCE FORWARD TO NEW YEAR	-5,248,361	0	0	0	0	0
TREASURER'S INTEREST DISTRIB	86,050	152,344	86,050	86,050	86,050	86,050
RECEIPTS ACTIVE EMPLOYEES INSURANCE PREMIUMS	225,944,043	254,214,085	260,964,999	248,751,003	265,153,223	268,732,876
TOTAL RESOURCES:	224,245,982	259,614,791	266,299,411	254,085,415	265,239,273	268,818,926
EXPENDITURES:						
ACTIVE EMP GROUP INSURANCE	224,245,982	254,366,429	266,299,411	254,085,415	265,239,273	268,818,926
RESERVE	0	5,248,362	0	0	0	0
TOTAL EXPENDITURES:	224,245,982	259,614,791	266,299,411	254,085,415	265,239,273	268,818,926
PERCENT CHANGE:		15.77%	2.57%	-2.13%	-0.40%	5.80%

PEBP - RETIRED EMPLOYEE GROUP INSURANCE
680-1368

PROGRAM DESCRIPTION

PEBP administers a group health and life insurance program which offers comprehensive medical, prescription drug, dental, vision, life, and long term disability insurance. The agency is responsible for designing and managing a quality health care program for approximately 45,000 primary participants and 27,000 covered dependents totaling over 72,000 lives. Statutory Authority: NRS 287.046.

BASE

This request continues funding for ongoing programs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
TREASURER'S INTEREST DISTRIB	18,642	59,876	59,876	59,876	59,876	59,876
RECEIPTS/RET EMPLOYEE INS	39,621,208	42,296,985	39,851,861	37,090,222	50,709,496	37,090,223
TOTAL RESOURCES:	39,639,850	42,356,861	39,911,737	37,150,098	50,769,372	37,150,099
EXPENDITURES:						
RETIRED EMP GROUP INSURANCE	39,639,850	42,356,861	39,911,737	37,150,098	50,769,372	37,150,099
TOTAL EXPENDITURES:	39,639,850	42,356,861	39,911,737	37,150,098	50,769,372	37,150,099

MAINTENANCE

M101 AGENCY SPECIFIC INFLATION

This request funds medical inflation of 3.91%, pharmaceutical inflation of 3.67%, and dental inflation of 2%.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
RECEIPTS/RET EMPLOYEE INS	0	0	7,055,870	3,529,145	10,128,581	5,151,126
TOTAL RESOURCES:	0	0	7,055,870	3,529,145	10,128,581	5,151,126
EXPENDITURES:						
RETIRED EMP GROUP INSURANCE	0	0	7,055,870	3,529,145	10,128,581	5,151,126
TOTAL EXPENDITURES:	0	0	7,055,870	3,529,145	10,128,581	5,151,126

PEBP - RETIRED EMPLOYEE GROUP INSURANCE
680-1368

M200 DEMOGRAPHICS/CASELOAD CHANGES

This request funds projected caseload.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
RECEIPTS/RET EMPLOYEE INS	0	0	1,347,068	952,034	2,499,861	1,744,102
TOTAL RESOURCES:	0	0	1,347,068	952,034	2,499,861	1,744,102
EXPENDITURES:						
RETIRED EMP GROUP INSURANCE	0	0	1,347,068	952,034	2,499,861	1,744,102
TOTAL EXPENDITURES:	0	0	1,347,068	952,034	2,499,861	1,744,102

M202 DEMOGRAPHICS/CASELOAD CHANGES

This request funds changes to State Medicare retiree and Non-State Medicare retiree costs based on projected changes to enrollment.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
RECEIPTS/RET EMPLOYEE INS	0	0	989,751	0	1,602,473	0
TOTAL RESOURCES:	0	0	989,751	0	1,602,473	0
EXPENDITURES:						
RETIRED EMP GROUP INSURANCE	0	0	989,751	0	1,602,473	0
TOTAL EXPENDITURES:	0	0	989,751	0	1,602,473	0

SUMMARY

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
TREASURER'S INTEREST DISTRIB	18,642	59,876	59,876	59,876	59,876	59,876
RECEIPTS/RET EMPLOYEE INS	39,621,208	42,296,985	49,244,550	41,571,401	64,940,411	43,985,451
TOTAL RESOURCES:	39,639,850	42,356,861	49,304,426	41,631,277	65,000,287	44,045,327
EXPENDITURES:						
RETIRED EMP GROUP INSURANCE	39,639,850	42,356,861	49,304,426	41,631,277	65,000,287	44,045,327

PEBP - RETIRED EMPLOYEE GROUP INSURANCE
680-1368

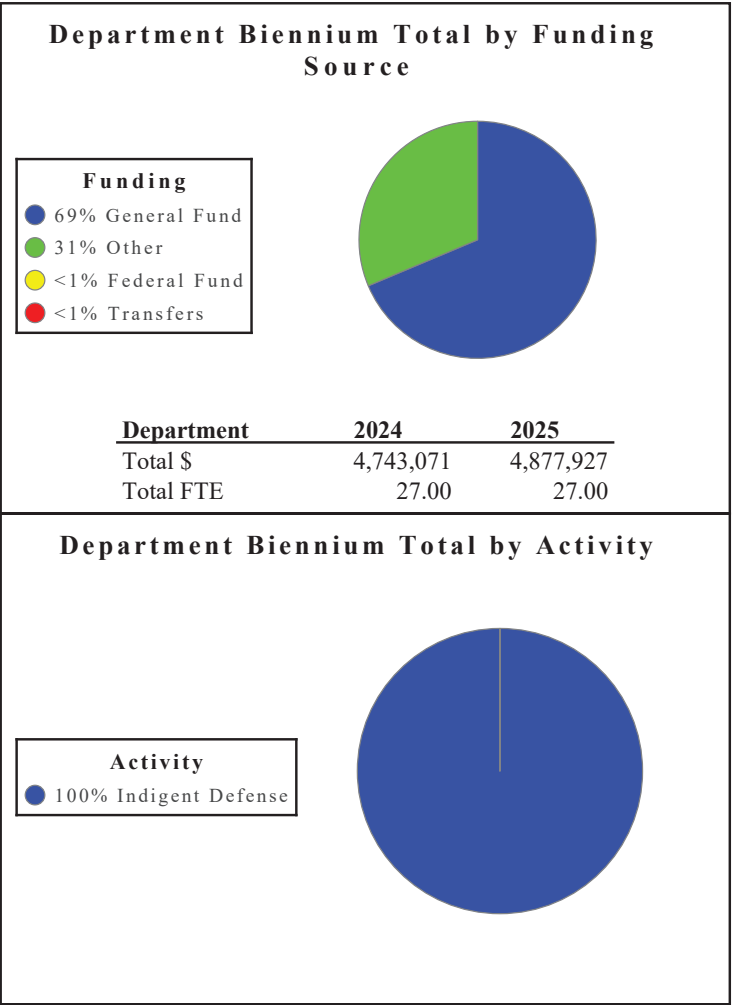
TOTAL EXPENDITURES:	39,639,850	42,356,861	49,304,426	41,631,277	65,000,287	44,045,327
PERCENT CHANGE:		6.85%	16.40%	-1.71%	31.83%	5.80%

Indigent Defense Services

DEPARTMENT OF INDIGENT DEFENSE SERVICES - The mission of the department is to provide support to counties to develop and maintain quality, cost-effective indigent defense systems that meet the needs of local communities and the requirements of the Constitution and state law.

Department Budget Highlights:

- 1. **Department of Indigent Defense** - The Governor's Executive Budget contains no significant changes.



Activity: Indigent Defense

This activity allows the State Public Defender to represent indigent adults and juveniles prosecuted either by the Attorney General or by county District Attorneys whose county has not created a county public defender office.

Performance Measures

1. Number of Indigent Adults Represented

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	1,840	1,488	527	1,457	1,600	2,000	2,200

2. Number of Juveniles Represented

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	169	127	33	83	100	110	120

3. Number of Appellate Cases

	2019	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	100	82	122	263	275	375	400

Resources

Funding		FY 2024	FY 2025
Federal Fund	\$	0	0
General Fund	\$	3,238,832	3,366,885
Transfers	\$	0	0
Other	\$	1,504,239	1,511,042
TOTAL	\$	4,743,071	4,877,927

Goals	FY 2024	FY 2025
Ensure Nevada's justice systems and law enforcement processes are effective and fair	4,743,071	4,877,927

DEPARTMENT OF INDIGENT DEFENSE SERVICES

101-1008

PROGRAM DESCRIPTION

The Department of Indigent Defense Services provides oversight to criminal defense services provided to indigent persons in this state. The department has several mandated duties including establishing a maximum amount a county may be required to pay for the provision of indigent defense services; adopt regulations governing indigent defense services; provide training for indigent defense attorneys; collect uniform reporting from indigent defense attorneys; if necessary, provide for the transfer of responsibility for the provision of indigent defense services from a county to the Public Defender; allow such services to be transferred back to the county in certain circumstances; and providing other matters properly relating thereto. Statutory Authority: NRS 180 and 260.

BASE

This request continues funding for seven positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,045,351	1,060,769	1,272,434	1,061,071	1,281,679	1,070,325
BALANCE FORWARD FROM PREVIOUS YEAR	2,500	62,560	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-62,560	0	0	0	0	0
BALANCE FORWARD TO NEW YEAR NEW B/A	-77,279	0	0	0	0	0
TRANSFER IN FED ARPA	0	10,724	0	0	0	0
TRANSFER FROM INTERIM FINANCE	1,886,888	101,498	0	0	0	0
TOTAL RESOURCES:	2,794,900	1,235,551	1,272,434	1,061,071	1,281,679	1,070,325
EXPENDITURES:						
PERSONNEL SERVICES	798,233	855,268	850,475	851,256	858,813	859,594
IN-STATE TRAVEL	8,697	10,698	9,367	9,367	9,367	9,367
OPERATING	57,443	61,026	61,869	62,058	62,776	62,974
COMMISSION TRAVEL & SUPPLIES	2,032	10,655	2,032	10,655	2,032	10,655
DATA ANALYST	0	62,010	0	0	0	0
NAPD MENTOR GRANT	1,950	550	1,755	1,755	1,755	1,755
COURT MONITOR	51,750	75,000	75,000	75,000	75,000	75,000
INFORMATION SERVICES	6,154	6,665	6,592	6,592	6,592	6,592
TRAINING	3,115	3,166	3,145	3,115	3,145	3,115
TRAINING AND RESOURCES	22,519	25,000	18,479	22,519	18,479	22,519
DAVIS COUNTIES MAX CNTRB REIMB	1,599,287	38,916	0	0	0	0
NON-DAVIS COUNTIES MAX CNTRB REIMB	225,591	62,582	225,591	0	225,591	0
COST ALLOCATION	11,843	11,836	11,843	12,468	11,843	12,468
PURCHASING ASSESSMENT	0	215	0	0	0	0
AG COST ALLOCATION PLAN	6,286	11,964	6,286	6,286	6,286	6,286
TOTAL EXPENDITURES:	2,794,900	1,235,551	1,272,434	1,061,071	1,281,679	1,070,325

DEPARTMENT OF INDIGENT DEFENSE SERVICES
101-1008

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
TOTAL POSITIONS:	7.00	7.00	7.00	7.00	7.00	7.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, Enterprise Information Technology Services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	5,837	13,892	5,837	10,220
TOTAL RESOURCES:	0	0	5,837	13,892	5,837	10,220
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-407	0	-407
OPERATING	0	0	0	1,596	0	1,596
INFORMATION SERVICES	0	0	-56	-336	-56	-1,095
PURCHASING ASSESSMENT	0	0	215	1,202	215	1,202
AG COST ALLOCATION PLAN	0	0	5,678	11,837	5,678	8,924
TOTAL EXPENDITURES:	0	0	5,837	13,892	5,837	10,220

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	146	21,759	146	24,527
TOTAL RESOURCES:	0	0	146	21,759	146	24,527
EXPENDITURES:						
PERSONNEL SERVICES	0	0	146	21,759	146	24,527
TOTAL EXPENDITURES:	0	0	146	21,759	146	24,527

DEPARTMENT OF INDIGENT DEFENSE SERVICES
101-1008

ENHANCEMENT

E225 EFFICIENCY & INNOVATION

This request funds an additional Management Analyst to perform county payment and financial statement reconciliations for the maximum contribution amount.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	94,026	0	112,763
TOTAL RESOURCES:	0	0	0	94,026	0	112,763
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	78,020	0	104,293
OPERATING	0	0	0	12,793	0	8,042
EQUIPMENT	0	0	0	2,472	0	0
INFORMATION SERVICES	0	0	0	741	0	428
TOTAL EXPENDITURES:	0	0	0	94,026	0	112,763
TOTAL POSITIONS:	0.00	0.00	0.00	1.00	0.00	1.00

E999 UNFUNDED

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	499,648	0	112,099	0
TOTAL RESOURCES:	0	0	499,648	0	112,099	0

SUMMARY

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,045,351	1,060,769	1,375,104	1,190,748	1,399,761	1,217,835
BALANCE FORWARD FROM PREVIOUS YEAR	2,500	62,560	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-62,560	0	0	0	0	0
BALANCE FORWARD TO NEW YEAR NEW B/A	-77,279	0	0	0	0	0
SUPPLEMENTAL APPROPRIATIONS	0	0	402,961	0	0	0

DEPARTMENT OF INDIGENT DEFENSE SERVICES
101-1008

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
TRANSFER IN FED ARPA	0	10,724	0	0	0	0
TRANSFER FROM INTERIM FINANCE	1,886,888	101,498	0	0	0	0
TOTAL RESOURCES:	2,794,900	1,235,551	1,778,065	1,190,748	1,399,761	1,217,835
EXPENDITURES:						
PERSONNEL SERVICES	798,233	855,268	946,811	950,628	959,508	988,007
IN-STATE TRAVEL	8,697	10,698	9,367	9,367	9,367	9,367
OPERATING	57,443	61,026	61,957	76,447	62,864	72,612
EQUIPMENT	0	0	0	2,472	0	0
COMMISSION TRAVEL & SUPPLIES	2,032	10,655	2,032	10,655	2,032	10,655
DATA ANALYST	0	62,010	0	0	0	0
NAPD MENTOR GRANT	1,950	550	1,755	1,755	1,755	1,755
COURT MONITOR	51,750	75,000	75,000	75,000	75,000	75,000
INFORMATION SERVICES	6,154	6,665	6,945	6,997	17,998	5,925
TRAINING	3,115	3,166	3,145	3,115	3,145	3,115
TRAINING AND RESOURCES	22,519	25,000	18,479	22,519	18,479	22,519
DAVIS COUNTIES MAX CNTRB REIMB	1,599,287	38,916	131,977	0	0	0
NON-DAVIS COUNTIES MAX CNTRB REIMB	225,591	62,582	496,575	0	225,591	0
COST ALLOCATION	11,843	11,836	11,843	12,468	11,843	12,468
PURCHASING ASSESSMENT	0	215	215	1,202	215	1,202
AG COST ALLOCATION PLAN	6,286	11,964	11,964	18,123	11,964	15,210
TOTAL EXPENDITURES:	2,794,900	1,235,551	1,778,065	1,190,748	1,399,761	1,217,835
PERCENT CHANGE:		-55.79%	43.91%	-3.63%	-21.28%	2.27%
TOTAL POSITIONS:	7.00	7.00	7.00	8.00	7.00	8.00

PUBLIC DEFENDER

101-1499

PROGRAM DESCRIPTION

The Public Defender provides equal protection under the law in accordance with the United States Constitution and the Nevada Constitution by representing indigent adults and juveniles accused of committing crimes in certain rural counties. This representation is performed from arrest through trial, sentencing and appeal. In addition, the office also handles appeals for denial of post-conviction habeas corpus petitions for state prison inmates accused of a crime. Statutory Authority: Nevada Revised Statute Chapters 180 and 260.

BASE

This request continues funding for 14 positions, plus one additional position added in fiscal year 2023, and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,478,503	1,482,579	1,531,612	1,489,960	1,534,968	1,493,316
REVERSIONS	-686	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	0	1,256	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-1,256	0	0	0	0	0
JRJ - FEDERAL GRANT	0	73,377	0	0	0	0
COUNTY FEES	1,301,550	1,380,989	1,468,308	1,344,998	1,478,378	1,355,091
TRANSFER IN FED ARPA	0	20,361	0	0	0	0
TRANSFER FROM INTERIM FINANCE	0	109,375	0	0	0	0
TOTAL RESOURCES:	2,778,111	3,067,937	2,999,920	2,834,958	3,013,346	2,848,407
EXPENDITURES:						
PERSONNEL	1,579,284	1,805,753	1,816,462	1,674,730	1,829,125	1,687,393
IN-STATE TRAVEL	2,917	2,946	3,743	3,743	3,743	3,743
OPERATING EXPENSES	80,928	83,499	83,531	84,283	84,294	85,069
POST-CONVICTION RELIEF	1,043,967	1,024,749	1,043,967	1,024,687	1,043,967	1,024,687
JOHN R JUSTICE GRANT	0	73,377	0	0	0	0
INFORMATION SERVICES	40,336	38,766	21,538	21,129	21,538	21,129
TRAINING	1,357	3,228	1,357	1,357	1,357	1,357
COST ALLOCATION	23,687	23,673	23,687	19,394	23,687	19,394
PURCHASING ASSESSMENT	263	357	263	263	263	263
STATEWIDE COST ALLOCATION PLAN	5,372	11,589	5,372	5,372	5,372	5,372
TOTAL EXPENDITURES:	2,778,111	3,067,937	2,999,920	2,834,958	3,013,346	2,848,407
TOTAL POSITIONS:	14.00	14.00	15.00	14.00	15.00	14.00

PUBLIC DEFENDER
101-1499

MAINTENANCE

M100 STATEWIDE INFLATION

This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, Enterprise Information Technology Services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	24	4,264	24	4,348
COUNTY FEES	0	0	6,287	23,437	6,287	23,689
TOTAL RESOURCES:	0	0	6,311	27,701	6,311	28,037
EXPENDITURES:						
PERSONNEL	0	0	0	-859	0	-859
OPERATING EXPENSES	0	0	0	3,882	0	3,882
INFORMATION SERVICES	0	0	0	8,456	0	8,456
PURCHASING ASSESSMENT	0	0	94	-123	94	-123
STATEWIDE COST ALLOCATION PLAN	0	0	6,217	16,345	6,217	16,681
TOTAL EXPENDITURES:	0	0	6,311	27,701	6,311	28,037

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	49	9,251	49	9,072
COUNTY FEES	0	0	146	27,756	146	33,332
TOTAL RESOURCES:	0	0	195	37,007	195	42,404
EXPENDITURES:						
PERSONNEL	0	0	195	37,007	195	42,404
TOTAL EXPENDITURES:	0	0	195	37,007	195	42,404

PUBLIC DEFENDER
101-1499

ENHANCEMENT

E225 EFFICIENCY & INNOVATION

This request funds an additional Deputy Public Defender position.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	35,781	0	35,867
COUNTY FEES	0	0	0	107,343	0	107,600
TOTAL RESOURCES:	0	0	0	143,124	0	143,467
EXPENDITURES:						
PERSONNEL	0	0	0	142,576	0	142,919
OPERATING EXPENSES	0	0	0	120	0	120
INFORMATION SERVICES	0	0	0	428	0	428
TOTAL EXPENDITURES:	0	0	0	143,124	0	143,467
TOTAL POSITIONS:	0.00	0.00	0.00	1.00	0.00	1.00

E300 SAFETY, SECURITY AND JUSTICE

This request funds a complex litigation contract.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	1,193	100,000	1,193	100,000
COUNTY FEES	0	0	3,578	0	3,578	0
TOTAL RESOURCES:	0	0	4,771	100,000	4,771	100,000
EXPENDITURES:						
IN-STATE TRAVEL	0	0	4,771	0	4,771	0
OPERATING EXPENSES	0	0	0	100,000	0	100,000
TOTAL EXPENDITURES:	0	0	4,771	100,000	4,771	100,000

PUBLIC DEFENDER
101-1499

E301 SAFETY, SECURITY AND JUSTICE

This request funds four positions including a Supervising Public Defender, Legal Secretary, Investigation and Deputy Public Defender to provide public defense services for White Pine County.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	102,383	0	124,445
COUNTY FEES	0	0	0	307,150	0	373,332
TOTAL RESOURCES:	0	0	0	409,533	0	497,777
EXPENDITURES:						
PERSONNEL	0	0	0	348,041	0	464,275
IN-STATE TRAVEL	0	0	0	2,616	0	5,232
OPERATING EXPENSES	0	0	0	39,185	0	26,555
EQUIPMENT	0	0	0	17,976	0	0
INFORMATION SERVICES	0	0	0	1,715	0	1,715
TOTAL EXPENDITURES:	0	0	0	409,533	0	497,777
TOTAL POSITIONS:	0.00	0.00	0.00	4.00	0.00	4.00

E999 UNFUNDED

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	1,224,344	0	1,535,017	0
TOTAL RESOURCES:	0	0	1,224,344	0	1,535,017	0

SUMMARY

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,478,503	1,482,579	1,838,964	1,741,639	1,919,987	1,767,048
REVERSIONS	-686	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	0	1,256	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-1,256	0	0	0	0	0

PUBLIC DEFENDER
101-1499

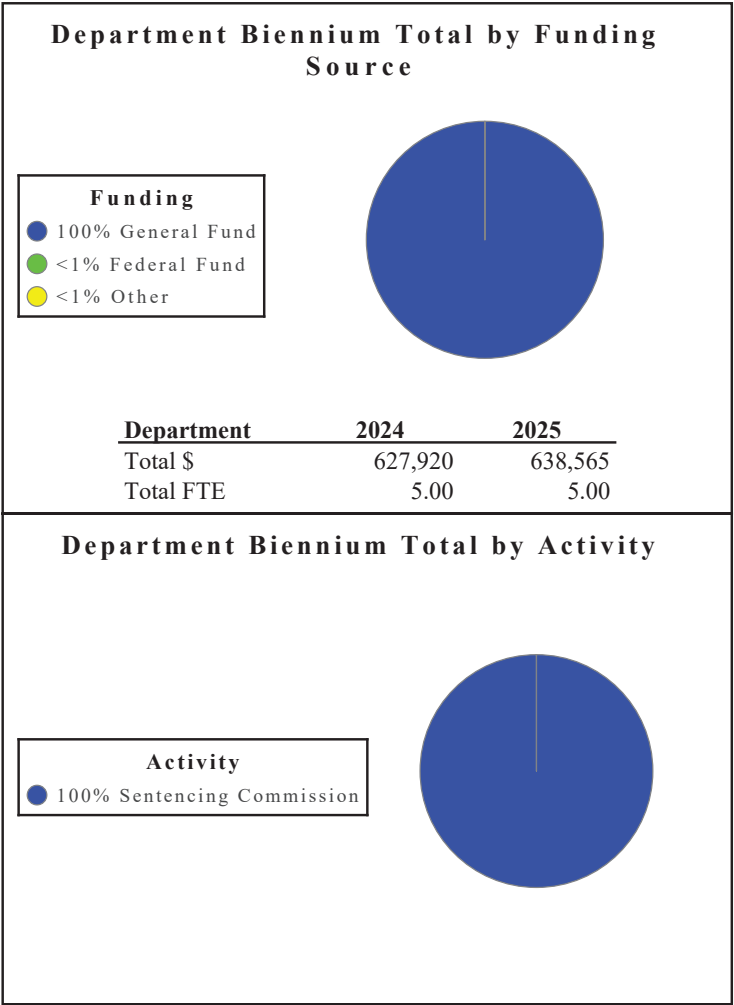
	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
JRJ - FEDERAL GRANT	0	73,377	0	0	0	0
COUNTY FEES	1,301,550	1,380,989	2,396,577	1,810,684	2,639,653	1,893,044
TRANSFER IN FED ARPA	0	20,361	0	0	0	0
TRANSFER FROM INTERIM FINANCE	0	109,375	0	0	0	0
TOTAL RESOURCES:	2,778,111	3,067,937	4,235,541	3,552,323	4,559,640	3,660,092
EXPENDITURES:						
PERSONNEL	1,579,284	1,805,753	2,935,397	2,201,495	3,313,622	2,336,132
IN-STATE TRAVEL	2,917	2,946	8,514	6,359	8,514	8,975
OPERATING EXPENSES	80,928	83,499	138,937	227,470	123,189	215,626
EQUIPMENT	0	0	40,896	17,976	0	0
POST-CONVICTION RELIEF	1,043,967	1,024,749	1,043,967	1,024,687	1,043,967	1,024,687
JOHN R JUSTICE GRANT	0	73,377	0	0	0	0
INFORMATION SERVICES	40,336	38,766	30,840	31,728	33,358	31,728
TRAINING	1,357	3,228	1,357	1,357	1,357	1,357
COST ALLOCATION	23,687	23,673	23,687	19,394	23,687	19,394
PURCHASING ASSESSMENT	263	357	357	140	357	140
STATEWIDE COST ALLOCATION PLAN	5,372	11,589	11,589	21,717	11,589	22,053
TOTAL EXPENDITURES:	2,778,111	3,067,937	4,235,541	3,552,323	4,559,640	3,660,092
PERCENT CHANGE:		10.43%	38.06%	15.79%	7.65%	3.03%
TOTAL POSITIONS:	14.00	14.00	15.00	19.00	15.00	19.00

Sentencing Policy

DEPARTMENT OF SENTENCING POLICY - The Sentencing Commission will provide independent analytic evaluation of criminal justice practices to ensure sentencing and correction policies embody fairness and consistency across the state.

Department Budget Highlights:

- 1. **Department of Sentencing Policy** - The Governor's Executive Budget contains no significant changes.



Activity: Sentencing Commission

This activity seeks to collect data from all Nevada criminal justice agencies, analyzes the policy and fiscal impact to the criminal justice system, and regularly publishes reports with data-driven findings.

Performance Measures

1. Number of Published Fiscal Analysis Reports

	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	0	1	1	4	5	5

2. Number of Criminal Justice Agencies Which Provide Consistently to Database

	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	0	1	2	10	15	25

3. Identify Nevada Criminal Justice Data Not Being Collected and/or Shared

	2020	2021	2022	2023	2024	2025
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	0	0	0	1	2	3

Resources

Funding		FY 2024	FY 2025
Federal Fund	\$	0	0
General Fund	\$	627,920	638,565
Transfers	\$	0	0
Other	\$	0	0
TOTAL	\$	627,920	638,565

Goals	FY 2024	FY 2025
Ensure Nevada's justice systems and law enforcement processes are effective and fair	627,920	638,565

DEPARTMENT OF SENTENCING POLICY

101-1010

PROGRAM DESCRIPTION

This program supports the 24-member Sentencing Commission, which provides legislative bodies with data-driven proposed legislation and recommendations on matters relating to elements of the system of criminal justice that affect certain sentences; evaluates the effectiveness and fiscal impact of various sentencing policies; recommends changes in the structure of sentencing; facilitates the development and maintenance of a statewide sentencing database; provides training regarding sentencing and related issues; evaluates the impact of various programs, identifies areas of sentencing disparities, and recommends statutory sentencing guidelines; collects data from certain agencies to track and assess outcomes resulting from the enactment of Assembly Bill 236 (2019); and identify gaps in the state's data tracking capabilities related to the criminal justice system and make recommendations for filling any such gaps. Not later than January 1 of each odd-numbered year submit a comprehensive report to the Governor and Legislature which recommends changes to sentencing and recommendations for proposed legislation; not later than the second full week of each regular session of the Legislature submit a report to the Governor and Legislature which includes recommendations for improvements, changes, budgetary adjustments, and additional recommendations for future legislation and policy options to enhance public safety and control corrections costs; adopt a formula to calculate the amount of costs avoided because of the enactment of AB 236 (2019) and submit not later than December 1 of each fiscal year a statement of the these costs avoided; not later than August 1 of each even-numbered year submit a report containing the projected amount of costs avoided and recommendations for reinvestment of the amount of those costs avoided to provide financial support to programs and services that address behavioral health needs of persons involved in the criminal justice system in order to reduce recidivism. Statutory authority: NRS 176.0134, NRS 176.01343, and NRS 176.01347.

BASE

This request continues funding for five positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	579,126	605,641	623,098	592,532	632,707	602,347
REVERSIONS	-43,398	0	0	0	0	0
FEDERAL RECEIPTS-C	0	5,353	0	0	0	0
TRANSFER IN FED ARPA	0	7,119	0	0	0	0
TOTAL RESOURCES:	535,728	618,113	623,098	592,532	632,707	602,347
EXPENDITURES:						
PERSONNEL SERVICES	412,053	537,749	524,801	522,748	534,080	532,223
OUT-OF-STATE TRAVEL	3,727	4,159	3,727	4,159	3,727	4,159
IN-STATE TRAVEL	8,434	8,761	8,434	8,761	8,434	8,761
OPERATING	52,987	42,256	43,328	36,870	43,658	37,210
NEW CATEGORY FROM WP LOAD	0	5,353	0	0	0	0
INFORMATION SERVICES	47,212	11,408	32,193	7,411	32,193	7,411
TRAINING	4,547	1,500	3,847	1,500	3,847	1,500
COST ALLOCATION	6,768	6,764	6,768	11,083	6,768	11,083
PURCHASING ASSESSMENT	0	163	0	0	0	0
TOTAL EXPENDITURES:	535,728	618,113	623,098	592,532	632,707	602,347
TOTAL POSITIONS:	5.00	5.00	5.00	5.00	5.00	5.00

DEPARTMENT OF SENTENCING POLICY
101-1010

MAINTENANCE

M100 STATEWIDE INFLATION

This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, Enterprise Information Technology Services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	41	1,329	41	727
TOTAL RESOURCES:	0	0	41	1,329	41	727
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-307	0	-307
OPERATING	0	0	0	1,353	0	1,353
INFORMATION SERVICES	0	0	-122	109	-122	-493
PURCHASING ASSESSMENT	0	0	163	174	163	174
TOTAL EXPENDITURES:	0	0	41	1,329	41	727

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	98	14,116	98	16,279
TOTAL RESOURCES:	0	0	98	14,116	98	16,279
EXPENDITURES:						
PERSONNEL SERVICES	0	0	98	14,116	98	16,279
TOTAL EXPENDITURES:	0	0	98	14,116	98	16,279

DEPARTMENT OF SENTENCING POLICY
101-1010

ENHANCEMENT

E225 EFFICIENCY & INNOVATION

This request funds the purchase of three ongoing user licenses and one new license to complete legal research of case laws.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	6,590	0	6,590
TOTAL RESOURCES:	0	0	0	6,590	0	6,590
EXPENDITURES:						
OPERATING	0	0	0	6,590	0	6,590
TOTAL EXPENDITURES:	0	0	0	6,590	0	6,590

E226 EFFICIENCY & INNOVATION

This request funds two ongoing cell phone services for the agency.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	1,000	0	1,000
TOTAL RESOURCES:	0	0	0	1,000	0	1,000
EXPENDITURES:						
OPERATING	0	0	0	1,000	0	1,000
TOTAL EXPENDITURES:	0	0	0	1,000	0	1,000

E815 UNCLASSIFIED POSITION CHANGES

This request funds the reclassification of a Staff Attorney position to a Chief Financial Officer to complete agency required business.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	20,316	12,353	19,585	11,622
TOTAL RESOURCES:	0	0	20,316	12,353	19,585	11,622
EXPENDITURES:						
PERSONNEL SERVICES	0	0	20,316	9,742	19,585	9,011

DEPARTMENT OF SENTENCING POLICY
101-1010

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
OUT-OF-STATE TRAVEL	0	0	0	1,949	0	1,949
IN-STATE TRAVEL	0	0	0	662	0	662
TOTAL EXPENDITURES:	0	0	20,316	12,353	19,585	11,622

E999 UNFUNDED

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	227,334	0	272,425	0
TOTAL RESOURCES:	0	0	227,334	0	272,425	0

SUMMARY

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	579,126	605,641	870,887	627,920	924,856	638,565
REVERSIONS	-43,398	0	0	0	0	0
FEDERAL RECEIPTS-C	0	5,353	0	0	0	0
TRANSFER IN FED ARPA	0	7,119	0	0	0	0
TOTAL RESOURCES:	535,728	618,113	870,887	627,920	924,856	638,565
EXPENDITURES:						
PERSONNEL SERVICES	412,053	537,749	720,717	546,299	794,754	557,206
OUT-OF-STATE TRAVEL	3,727	4,159	14,461	6,108	14,461	6,108
IN-STATE TRAVEL	8,434	8,761	14,796	9,423	14,796	9,423
OPERATING	52,987	42,256	52,660	45,813	54,803	46,153
EQUIPMENT	0	0	21,288	0	0	0
NEW CATEGORY FROM WP LOAD	0	5,353	0	0	0	0
INFORMATION SERVICES	47,212	11,408	36,187	7,520	35,264	6,918
TRAINING	4,547	1,500	3,847	1,500	3,847	1,500
COST ALLOCATION	6,768	6,764	6,768	11,083	6,768	11,083
PURCHASING ASSESSMENT	0	163	163	174	163	174

DEPARTMENT OF SENTENCING POLICY
101-1010

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	535,728	618,113	870,887	627,920	924,856	638,565
PERCENT CHANGE:		15.38%	40.89%	1.59%	6.20%	1.70%
TOTAL POSITIONS:	5.00	5.00	5.00	5.00	5.00	5.00

APPENDIX

DEFINITION OF TERMS

Activity

A service provided or function performed for a specific purpose and/or population to accomplish a defined goal or objective consistent with the agency's mission and strategic plan.

- Primary Activity - Activities clearly related to the agency's mission.
- Support Activity - Internal activities necessary to enable the agency to perform the primary activities.

Adjusted Base Budget

The budget after adjustments have been made to the base budget to eliminate one-time expenditures or to increase (annualize) revenues and expenditures for ongoing programs that were not operational for the entire base year.

Agency Specific Inflationary Adjustments

Adjustments for the price increase of goods and services unique to a particular agency.

Appropriation

A legislative allocation from the state General Fund or Highway Fund for a specific purpose or to support the operation of an agency.

Authorization

The authority granted by the Legislature that allows state agencies to collect and expend funds from sources other than the General Fund or Highway Fund, such as federal funds, county funds, gifts, grants, donations, fees, sales, etc.

Bargaining Unit

A group of local [or state] government employees recognized by the local [or state] government employer as having sufficient community of interest appropriate for representation by an employee organization for the purpose of collective bargaining. (NRS 288.134)

Base Budget

The budget to continue services at the same level as was provided in the Base Year of the current biennium. The sum total of revenue and expenditures for a budget account in the even numbered year preceding the legislative session.

Base Year

The first year of a biennium, that is, the even-numbered year in a biennium.

Biennium

A two-year period, which, as it applies to Nevada budgeting, is the two consecutive fiscal years following a regular legislative session. The current biennium is denoted 2019-2021 and is comprised of fiscal year 2020 (the Base Year) and fiscal year 2021 (the Work Program Year). The upcoming biennium is denoted 2021-2023 and is comprised of fiscal year 2022 (Year 1) and fiscal year 2023 (Year 2).

Bill Draft Request (BDR)

A written request submitted to the Legislative Counsel Bureau by a legislator, an executive agency, a member of the judiciary or a local government proposing a new or modified law for enactment.

Capital Improvement Project (CIP)

The construction of a new building and the furniture, fixtures, and equipment (FF&E) for that building; a modification to structures for existing state buildings; remodeling, repairs and maintenance work for projects of a non-structural nature over \$100,000; and advanced planning for future construction.

Caseload

The number of cases handled in a given period by an agency.

Classified Employee

An employee, other than non-classified, unclassified or an elected official, who is selected and governed by the state's merit system as found in the NAC and NRS.

Collective Bargaining

A method of determining conditions of employment by negotiation between representatives of the Executive Department or local government employer and an employee organization or labor organization, entailing a mutual obligation of the Executive Department or local government employer, as applicable, and the representative of the state or local government employees to meet at reasonable times and bargain in good faith with respect to:

Wages, hours and other terms and conditions of employment;

The negotiation of an agreement

The resolution of any question arising under a negotiated agreement; or

The execution of a written contract incorporating any agreement reached if requested by either party, but this obligation does not compel either party to agree to a proposal or require the making of a concession.

(NRS 288.032)

Core Functions

A collection of related, structured activities or tasks that produce a specific service or product (to service a particular goal) for a particular customer. This function ties the state's strategic goals and priorities to its activities by defining state government's primary purposes/functions. Decision Unit(s)

A stand-alone, balanced budget request that displays the revenues and expenditures associated with a new program or changes to existing programs.

Economic Forum

A five-member committee from the private sector directed to provide a forecast of future state General Fund revenues by December 1 of even-numbered years and May 1 of odd-numbered years. The forecasts are based on the existing revenue structure and are used by agencies, the Governor and the Legislature in recommending and approving a new budget. (See NRS 353.226 - 353.229.)

Enhancement Decision Unit

A stand-alone, balanced budget request that displays the revenues and expenditures associated with a new program services or initiatives, or revisions or deletions that aren't currently reflected in the agency's base budget that are meant to improve or streamline existing services.

Federal Mandates

Orders issued by the Federal Government. As it applies to budgeting, those mandates that directly impact the level of programs or services provided by an agency.

Fringe Benefits

Expenditures paid by the state that are associated with employee compensation other than salary, such as group insurance, retirement group insurance, worker's compensation, unemployment compensation, Medicare and PERS contribution and payroll and personnel assessments.

FTE

A full-time equivalent position as defined in NAC 284.065.

General Fund

The major operating fund of the state that receives its income from unrestricted revenue such as Sales Tax, Gaming Taxes, Insurance Premium Tax, Casino Entertainment Tax, the Proceeds of Mines Tax, the Business License Fee, other minor taxes and miscellaneous sources such as interest income, licenses and fees and fines.

Governor's Strategic Priorities

A list of enhancement decision units that express the Governor's goals for the state in the upcoming biennium.

Highway Fund

A fund that derives its income from state fuel taxes, fees on the use and operation of motor vehicles and federal highway funds. Funds are restricted for the use of construction, maintenance and repair of public highways and related administrative costs.

Internal Service Fund

A fund used to account for the financing of goods or services furnished by a designated department or agency to governmental units within its own organization or to other departments or agencies on the basis of reimbursement for costs.

Non-Classified Employee

An employee in the Office of the Governor or the Governor's Office of Economic Development or an employee in the Judicial or Legislative Branches of State Government.

One-Shot Appropriation

A one-shot appropriation is a unique General Fund or Highway Fund appropriation for a particular purpose that is not anticipated to continue.

Performance Measures

A method of systematically and objectively tracking and quantifying the agency's progress toward achieving its mission and goals.

Priorities and Performance Based Budget

A budget building approach that identifies and prioritizes an agency's activity and defines the resources allocated toward that activity.

Reserve

Funds available at the end of a fiscal period to be carried forward into the next fiscal period for future obligations or reverted at the end of the current period.

CAPITAL IMPROVEMENT PROGRAM (CIP)

CIP #	Dept	Division	Agency	City	CIP Name	State	Other	Total
C01	Admin	SPWD	B&G	Carson City	Mail Services Building (Carson City)	\$16,676,099	\$0	\$16,676,099
C02	DMV	DMV	DMV	Las Vegas	Silverado Ranch Facility (Department of Motor Vehicles)	\$0	\$105,888,623	\$105,888,623
C03	Admin	SPWD	B&G	Carson City	Seismic Retrofit and Renovation (Heroes Memorial & Annex)	\$29,945,200	\$0	\$29,945,200
C04	Military	NArmyNG	NArmyNG	Stead	Remodel Army Aviation Support Facility Administration Building (Harry Reid Training Center)	\$1,559,953	\$1,875,000	\$3,434,953
C05	Admin	Fleet Services	Fleet Services	Las Vegas	Southern Nevada Fleet Services Maintenance Building (Grant Sawyer Site)	\$12,315,056	\$0	\$12,315,056
C06	NDVS	VetHome	SNSVH	Boulder City	Remodel and Addition (Southern Nevada State Veterans Home)	\$35,831,018	\$63,957,628	\$99,788,646
C07	DMV	DMV	DMV	Carson City	Renovate Customer Counters Millwork and Install Exterior Self Service Kiosk (Department of Motor Vehicles, Carson City)	\$0	\$2,668,431	\$2,668,431
C08	CNR	Forestry	Forestry	Spring Creek	Residence/ Fire Station Demolition (Spring Creek Fire Station)	\$621,074	\$107,125	\$728,199
C09	Military	NArmyNG	NArmyNG	Stead	Ground Support Equipment Shop (Harry Reid Training Center)	\$2,037,585	\$0	\$2,037,585
C10	DMV	DMV	DMV	Las Vegas	Construct Secure Parking (Department of Motor Vehicles, Flamingo)	\$0	\$922,033	\$922,033
C11	Military	NArmyNG	NArmyNG	North Las Vegas	Physical Training Facilities (Floyd Edsall Training Center)	\$3,887,595	\$0	\$3,887,595

CIP #	Dept	Division	Agency	City	CIP Name	State	Other	Total
C12	T&CultAffr	MusHist	MusHist	Ely	Remodel Freight Barn (East Ely Railroad Museum)	\$7,704,288	\$0	\$7,704,288
C13	NDVS	VetCem	NNVMC	Fernley	Committal Building (Northern Nevada Veterans Memorial Cemetery)	\$3,451,011	\$0	\$3,451,011
C14	NDOC	Correc-tional	SDCC	Indian Springs	Communications Room Expansion (Southern Desert Correctional Center)	\$1,009,060	\$0	\$1,009,060
C15	Admin	LibArch	LibArch	Carson City	Basement Tenant Improvement (Nevada State Library and Archives)	\$4,302,195	\$0	\$4,302,195
C16	Admin	SPWD	B&G	Carson City	Office Renovation (Department of Education Building)	\$2,190,806	\$0	\$2,190,806
C17	Admin	SPWD	B&G	Las Vegas	Microwave Tower Relocation (Grant Sawyer Office Building)	\$4,260,281	\$0	\$4,260,281
C18	Admin	SPWD	B&G	Las Vegas	Construct Parking Expansion (Grant Sawyer Office Building Site)	\$1,792,630	\$0	\$1,792,630
C19	Admin	SPWD	B&G	Carson City	Demolition of Cottages (Northern Nevada Children's Home)	\$1,384,717	\$0	\$1,384,717
C20	T&CultAffr	MusHist	MusHist	Boulder City	Visitor's Center (Nevada State Railroad Museum, Boulder City)	\$23,309,936	\$0	\$23,309,936
C22	Admin	SPWD	B&G	Carson City	Marlette Dam Rehabilitation (Marlette Lake Water System)	\$9,864,119	\$542,319	\$10,406,438
C23	CNR	Parks	Parks	Valley of Fire	Reconfigure West Entrance (Valley of Fire State Park)	\$1,243,590	\$0	\$1,243,590
C24	Admin	SPWD	B&G	Las Vegas	Bradley Building Demolition	\$1,660,311	\$0	\$1,660,311
C25	Military	NArmyNG	NArmyNG	North Las Vegas	Field Maintenance Shop 1 Remodel (Floyd Edsall Training Center)	\$7,816,439	\$0	\$7,816,439

CIP #	Dept	Division	Agency	City	CIP Name	State	Other	Total
C27	DHHS	CFS	SVYC	North Las Vegas	Gymnasium Addition and Remodel (Summit View Youth Center)	\$4,505,952	\$0	\$4,505,952
C28	Admin	SPWD	B&G	Las Vegas	Administration Building (Sahara Complex)	\$150,499,098	\$0	\$150,499,098
C29	Admin	SPWD	B&G	Las Vegas	State Office Building (Grant Sawyer Office Site)	\$186,317,619	\$0	\$186,317,619
C30	Admin	SPWD	B&G	Carson City	Administration Building (Kinhead Building Site)	\$158,465,753	\$0	\$158,465,753
C32	NDVS	VetHome	NNSVH	Sparks	Storage Building Installation (Northern Nevada Veterans Home)	\$2,098,083	\$0	\$2,098,083
C33	Military	NArmyNG	NArmyNG	Las Vegas	Southern Nevada Small Arms Range (Nevada Army National Guard)	\$17,000,000	\$0	\$17,000,000
M01	NSHE	NSHE	NSHE	Var. Locations	Deferred Maintenance (HECC/SHECC)	\$0	\$15,000,000	\$15,000,000
M02	DHHS	DHHS	DHHS	Statewide	Deferred Maintenance (Department of Health and Human Services)	\$37,818,389	\$0	\$37,818,389
M03	Admin	SPWD	SPWD	Statewide	Deferred Maintenance (Department of Administration)	\$19,819,157	\$0	\$19,819,157
M04	NDOC	Correctional	SDCC	Indian Springs	Replace Doors, Locks, and Security Glazing (Southern Desert Correctional Center)	\$21,365,841	\$0	\$21,365,841
M05	T&CultAffr	MusHist	MusHist	Carson City	Life Safety, Security, and Lighting Replacement (Nevada State Museum, Carson City)	\$1,401,255	\$0	\$1,401,255
M06	Wildlife	Wildlife	Wildlife	Ruby Valley	Hatchery Water Intrusion Repairs (Gallagher Fish Hatchery)	\$3,012,526	\$0	\$3,012,526

CIP #	Dept	Division	Agency	City	CIP Name	State	Other	Total
M07	Admin	SPWD	B&G	Las Vegas	Warehouse Air Conditioning Upgrade (Department of Motor Vehicles, Flamingo)	\$0	\$535,254	\$535,254
M08	NDOC	Correc-tional	HDSP	Indian Springs	Install Security Cameras (High Desert State Prison)	\$5,527,956	\$0	\$5,527,956
M09	NDVS	VetHome	SNSVH	Boulder City	Walk-in Cooler and Freezer Replacement (Southern Nevada State Veterans Home)	\$503,680	\$0	\$503,680
M10	T&CultAffr	MusHist	HistSoc	Reno	Upgrade Security, Fire and Life Safety, and Electrical Systems (Nevada Historical Society)	\$1,919,083	\$0	\$1,919,083
M11	NDVS	VetHome	SNSVH	Boulder City	Replace Cooling Tower Piers (Southern Nevada State Veterans Home)	\$390,222	\$0	\$390,222
M13	NDOC	Correc-tional	NNCC	Carson City	Replace Surveillance Camera System (Northern Nevada Correctional Center)	\$3,182,837	\$0	\$3,182,837
M14	NDOC	Correc-tional	LCC	Lovelock	Replace Surveillance Camera System (Lovelock Correctional Center)	\$3,160,020	\$0	\$3,160,020
M15	NDVS	VetCem	SNVMC	Boulder City	Chapel Remodel (Southern Nevada Veterans Memorial Cemetery)	\$894,842	\$0	\$894,842
M16	T&CultAffr	MusHist	HistSoc	Reno	Building Seismic Retrofit & Envelope Maintenance (Nevada Historical Society)	\$1,434,832	\$0	\$1,434,832
M17	NDOC	Correc-tional	SDCC	Indian Springs	Install Fiber Optic Loop (Southern Desert Correctional Center)	\$2,016,639	\$0	\$2,016,639
M18	Military	NArmyNG	NArmyNG	Carson City	HVAC System Renovation (Combined Support Maintenance Shop)	\$1,041,259	\$0	\$1,041,259

CIP #	Dept	Division	Agency	City	CIP Name	State	Other	Total
M19	T&CultAffr	MusHist	MusHist	Las Vegas	Repair Freight Elevator (Nevada State Museum, Las Vegas)	\$143,017	\$0	\$143,017
M20	T&CultAffr	MusHist	RR_Mus	Ely	Depot Building Foundation Stabilization (East Ely Railroad Museum)	\$821,347	\$0	\$821,347
M21	Military	NArmyNG	NArmyNG	Las Vegas	Site Drainage Improvements (Las Vegas Readiness Center)	\$969,411	\$0	\$969,411
M22	Admin	SPWD	B&G	Carson City	Seismic Replacement of Raised Server Room Floor (Department of Motor Vehicles, Carson City)	\$0	\$321,327	\$321,327
M23	Admin	SPWD	B&G	Las Vegas	Central Plant Replacement (Department of Motor Vehicles, Decatur)	\$0	\$1,500,870	\$1,500,870
M24	NDOC	Correctional	NNCC	Carson City	Boiler Plant Renovation (Regional Medical Facility, Northern Nevada Correctional Center)	\$1,212,846	\$0	\$1,212,846
M25	Admin	SPWD	B&G	Las Vegas	Replace Door Access Controls and Security System (Department of Motor Vehicles, Decatur)	\$0	\$925,434	\$925,434
M26	NDOC	Correctional	LCC	Lovelock	Chilled and Hot Water Building Piping Renovation (Lovelock Correctional Center)	\$3,576,991	\$0	\$3,576,991
M27	NDOC	Correctional	WSCC	Carson City	HVAC Systems Renovation (Multi-Purpose Building, Warm Springs Correctional Center)	\$903,742	\$0	\$903,742
M28	Admin	SPWD	B&G	Las Vegas	Replace Surveillance Cameras, Door Access Controls and Security System (Department of Motor Vehicles, Flamingo)	\$0	\$2,224,781	\$2,224,781

CIP #	Dept	Division	Agency	City	CIP Name	State	Other	Total
M29	NDOC	Correc- tional	SDCC	Indian Springs	Electrical Service Upgrade (South- ern Desert Correctional Center)	\$1,303,647	\$0	\$1,303,647
M30	CNR	Parks	Parks	Lake Tahoe/ Sand Har- bor	Replace Comfort Station #4 (Sand Harbor State Park)	\$1,178,650	\$750,000	\$1,928,650
M31	CNR	Parks	Parks	Lake Tahoe/ Sand Har- bor	Replace Comfort Stations #5 and #6 (Sand Harbor State Park)	\$1,997,316	\$0	\$1,997,316
M32	NDOC	Correc- tional	LCC	Lovelock	Wastewater System Improvements (Lovelock Correctional Center)	\$10,652,825	\$0	\$10,652,825
M33	Admin	SPWD	B&G	Carson City	Rehabilitate Historic Fence and Lighting (State Capitol Plaza)	\$1,270,366	\$0	\$1,270,366
M34	CNR	Forestry	Forestry	Ely	Security Upgrades (Ely Industrial Shop)	\$830,047	\$0	\$830,047
M35	NDOC	Correc- tional	LCC	Lovelock	Direct Digital Control System Upgrade (Lovelock Correctional Center)	\$2,772,885	\$0	\$2,772,885
M36	CNR	Forestry	Forestry	Elko	Install Emergency Generator (Northern Region 2 Headquarters)	\$702,448	\$0	\$702,448
M37	NSHE	DRI	DRI	Reno	Chilled Water Central Plant Reno- vation (Desert Research Institute, Northern Nevada Science Center)	\$5,382,593	\$0	\$5,382,593
M38	NDOC	Correc- tional	ESP	Ely	Culinary Building Plumbing Re- placement (Ely State Prison)	\$3,789,345	\$0	\$3,789,345
M40	NDOC	Correc- tional	HDSP	Indian Springs	Water Controls Replacement (High Desert State Prison)	\$7,363,878	\$0	\$7,363,878

CIP #	Dept	Division	Agency	City	CIP Name	State	Other	Total
M41	NDOC	Correc-tional	NNCC	Carson City	Recreation Yard Cages (Northern Nevada Correctional Center)	\$2,469,843	\$0	\$2,469,843
M42	T&CultAffr	MusHist	MusHist	Carson City	Upgrade Heating and Air Condi-tioning (Marjorie Russell Research Center)	\$269,066	\$0	\$269,066
M43	T&CultAffr	MusHist	MusHist	Carson City	HVAC System Renovation (Indian Hills Curatorial Center)	\$1,066,071	\$0	\$1,066,071
M44	NDOC	Correc-tional	SDCC	Indian Springs	Upgrade Perimeter Security Fence (Southern Desert Correctional Cen-ter)	\$10,633,595	\$0	\$10,633,595
M45	Admin	SPWD	B&G	Carson City	HVAC Systems Renovation (Gover-nor's Mansion)	\$2,396,252	\$0	\$2,396,252
M46	Admin	SPWD	B&G	Carson City	East Slope Transmission Main Upgrade (Marlette Lake Water System)	\$9,127,297	\$0	\$9,127,297
M47	Military	NArmyNG	NArmyNG	Carson City	HVAC Systems Renovation (Emer-gency Operations Center)	\$4,434,955	\$0	\$4,434,955
M48	NDOC	Correc-tional	LCC	Lovelock	Housing Units 1 thru 4 Plumbing Fixture Water Control Renovations (Lovelock Correctional Center)	\$5,585,892	\$0	\$5,585,892
M49	NDOC	Correc-tional	ESP	Ely	Install Site Security Cameras (Ely State Prison)	\$1,406,531	\$0	\$1,406,531
M50	Admin	SPWD	B&G	Carson City	Door Hardware Replacement (Ne-vada State Capitol)	\$1,844,028	\$0	\$1,844,028
M51	NSHE	NSHE	NSHE	Var. Loca-tions	Additional Deferred Maintenance (NSHE)	\$50,000,000	\$0	\$50,000,000
P01	PubSafe	PubSafe	PubSafe	Carson City	Advance Planning: Headquarters Building (Department of Public Safety)	\$11,762,261	\$5,793,353	\$17,555,614

CIP #	Dept	Division	Agency	City	CIP Name	State	Other	Total
P04	NDVS	VetHome	SNSVH	North Las Vegas	Advance Planning: North Las Vegas State Veterans Home	\$5,438,190	\$10,099,496	\$15,537,686
P06	DHHS	PBH	SNAMHS	Las Vegas	Advance Planning: Southern Nevada Forensic Facility (Health and Human Services)	\$18,192,080	\$0	\$18,192,080
P07	Admin	SPWD	B&G	Carson City	Advance Planning: Seismic Retrofit and Remodel (Old State Armory Building)	\$1,367,520	\$0	\$1,367,520
P08	NDOC	Correc-tional	HDSP	Indian Springs	Advance Planning: Underground Piping Replacement (High Desert State Prison)	\$2,452,028	\$0	\$2,452,028
P09	T&CultAffr	Indian Commis-sion	Indian Commis-sion	Stewart	Advance Planning: Old Gym Building Seismic Stabilization and Rehabilitation (Stewart Facility)	\$2,026,160	\$0	\$2,026,160
S01	Admin	Admin	Admin	Statewide	Statewide Roofing Program	\$8,706,087	\$0	\$8,706,087
S01g	Admin	SPWD	SPWD	Reno	Reroof Plumb Lane Readiness Center	\$127,044	\$319,983	\$447,027
S01h	Admin	Admin	Admin	Las Vegas	Roofing Replacement, Express Office Building (Department of Motor Vehicles, Donovan)	\$0	\$191,025	\$191,025
S02	Admin	SPWD	SPWD	Statewide	Statewide ADA Program	\$4,410,352	\$0	\$4,410,352
S03	Admin	SPWD	SPWD	Statewide	Statewide Fire and Life Safety	\$8,304,573	\$0	\$8,304,573
S03g	Admin	SPWD	SPWD	Statewide	Statewide Fire and Life Safety Program - Nevada Army National Guard	\$1,456,639	\$1,974,389	\$3,431,028
S04	Admin	SPWD	SPWD	Statewide	Statewide Advance Planning Program	\$2,605,703	\$0	\$2,605,703
S05	Admin	SPWD	SPWD	Statewide	Statewide Paving Program	\$5,994,892	\$0	\$5,994,892

CIP #	Dept	Division	Agency	City	CIP Name	State	Other	Total
S05g1	Admin	SPWD	SPWD	Statewide	Statewide Paving Program (Nevada Army National Guard)	\$650,857	\$552,562	\$1,203,419
S05g2	Admin	SPWD	SPWD	Stead	Apron Pavement Preservation (Harry Reid Training Center)	\$53,523	\$713,378	\$766,901
S05h	Admin	SPWD	SPWD	Statewide	Statewide Paving Program (Highway Funding)	\$0	\$1,796,090	\$1,796,090
S06	Admin	SPWD	SPWD	Statewide	Statewide Indoor Air Quality - Environmental Program	\$58,861	\$100,000	\$158,861
S09	Admin	SPWD	SPWD	Statewide	Statewide Building Official Program	\$0	\$4,502,500	\$4,502,500
						\$1,002,949,660	\$223,261,601	\$1,226,211,261

CAPITAL IMPROVEMENT PROGRAM (CIP) EXPENDITURES

State Funds

Needed:	Dollars
For Capital Improvement Program (CIP)	\$979,639,724
For Conservation & Natural Resources	\$23,309,936
Total needed	\$1,002,949,660
Sources of funds:	
Reallocation of earlier CIPS - bonds	\$30,000,000
General Obligation Bonds	\$537,570,195
Lease-Purchase Funds	-
General Fund	\$412,069,529
Total State CIP Funding	\$979,639,724

Bonds for Conservation & Natural Resources

Historic Preservation	-
Tahoe Environmental Improvement (Lands)	-
Conservation Bond AB 84 (DCNR GO Bond - 80th Legislative Session)	\$23,309,936
Water Infrastructure (NDEP)	-
Total Funding	\$23,309,936

Highway Fund for CIP

	Dollars
Highway Fund	\$122,767,221
Highway Fund General Obligation Bonds	
Total Highway Fund	\$122,767,221

Other Fund for CIP

	Dollars
Federal Funds	\$80,034,755
University Funds	-
Internal Service Funds	-
Special Higher Education Capital Construction (SHECC) annual slot tax	\$15,000,000
Miscellaneous Agency Fees and Other Resources	\$5,459,625
Total Other Funds	\$100,494,380
Total Other Funding	\$223,261,601

RATE TABLES

Rate	Description	Budgeted	Budgeted	Governor Recommended	
		FY 2022	FY 2023	FY 2024	FY 2025
	Fringe Rates	All amounts shown are dollars unless indicated.			
Health Employee	State contribution for employees' group health insurance, per employee per month.	727.00	755.00	730.06	758.60
Health Retired	Assessment for the group insurance premium for retired employees as a percent of gross salaries.	2.17%	2.18%	3.11%	3.18%
Medicare	Percent of payroll for all employees hired after April 1, 1986.	1.45%	1.45%	1.45%	1.45%
Payroll Assessment	Funds staff and operating costs of the Department of Administration, Human Resource Management's personnel-payroll system. An assessment against full time equivalent.	90.76	85.02	47.06	47.06
Personnel Assessment	Funds recruitment, examining, classification, pay and training functions of the Department of Administration, Human Resource Management. An assessment against full time equivalent, with the exception of elected salaries.	274.14	260.50	237.08	237.08
Retirement Employee-Employer Paid	State contribution to the Public Employees' Retirement System (PERS) for regular employees who match the state's contribution with their own contribution. Calculated as a percent of gross salary.	15.50%	15.50%	17.50%	17.50%
Retirement Employer Paid	State contribution to the Public Employees' Retirement System (PERS) for regular employees who do not match the state's contribution. Calculated as a percent of gross salary (FY12 & FY13 salary reduction of 0.885940).	29.75%	29.75%	33.50%	33.50%
Retirement Employee-Employer, Police/Fire	State contribution to the Public Employees' Retirement System (PERS) for police and fire employees who match the state's contribution with their own contribution. Calculated as a percent of gross salary.	22.75%	22.75%	25.75%	25.75%
Retirement Employer Paid, Police/Fire	State contribution to the Public Employees' Retirement System (PERS) for police and fire employees who do not match the state's contribution. Calculated as a percent of gross salary (FY12 & FY13 salary reduction factor of 0.827443).	44.00%	44.00%	50.00%	50.00%
Unemployment Compensation	State contribution for unemployment insurance, as a percent of gross salaries. Calculated on a calendar year basis.	0.14%	0.13%	0.00%	0.00%
Workers' Compensation	Assessment for industrial insurance for state employees, as a percent of gross salaries, up to a maximum salary of \$36,000. Calculated on a calendar year basis.	2.03%	2.03%	2.65%	2.64%
	Miscellaneous Insurance Rates	All amounts shown are dollars unless indicated.			
Employee Bond	Provides for loss caused by any fraudulent or dishonest act committed by an employee acting alone or with others. Cost per employee, per year.	2.91	2.91	3.79	3.79
Employee Tort	Self-insurance for general liability claims (torts). Cost per employee, per year.	85.40	85.29	116.41	116.43
Fleet Collision (auto)	Fleet insurance - comprehensive/collision. Cost per vehicle, per year.	103.30	103.30	106.34	106.34
Fleet Liability (auto)	Fleet insurance - liability. Cost per vehicle, per year.	192.25	194.51	342.42	342.91
Property & Content Insurance	Insurance for buildings, computers, watercraft, and miscellaneous equipment, per \$1 insured.	0.00114	0.00114	.00192	.00192

Rate	Description	Budgeted	Budgeted	Governor Recommended	
		FY 2022	FY 2023	FY 2024	FY 2025
	State Rent	All amounts shown are dollars unless indicated.			
State Owned Building Rent	Office space rent - State facilities per square foot per month.	1.071	1.098	.940	.940
State Owned Building Rent	Storage space rent - State facilities, per square foot per month.	0.35	0.35	0.35	0.35
SPWD Lease Assessment	Leasing assessment applied to agencies that utilize State Public Works Division's leasing services. Assessment based on total leasing square footage per month.	0.0100	0.0100	0.0184	0.0190
DCNR Lease/Purchase Building	Department of Conservation and Natural Resources Lease/Purchase Building payment to Buildings and Grounds, per square foot per month.	0.54	0.54	0.54	0.54
	Enterprise IT Services Rates	All amounts shown are dollars unless indicated.			
Infrastructure Assessment	Per FTE / Per Year	324.35	324.35	308.26	308.26
Security Assessment	Per FTE / Per Year	127.57	127.32	120.47	120.48
Programmer/Developer	Per Hour / Per Month	93.57	93.57	90.77	90.77
Database Administrator	Per Hour / Per Month	102.26	102.26	91.34	91.34
Mainframe Services	Per CPU Minute / Per Month	36.79	36.79	32.55	32.55
Disk Storage	Per Gigabyte / Per Month	0.0562	0.0562	0.0788	0.0788
Print Management	Per 1,000 Lines / Per Month	1.904	1.904	1.65	1.65
UNIX Support	Per Partition / Per Year	3,229.03	3,229.03	2,547.94	2,547.94
NonServer Hosting - Basic	Per Server-Device / Per Month	59.76	59.76	19.77	19.77
Server Hosting - Basic	Per Server / Per Month	95.81	95.81	87.54	87.54
Server Hosting - Advanced	Per Server / Per Month	291.10	291.10	1,946.44	1,946.44
Server Hosting - Virtual	Per Slice / Per Month	35.50	35.50	76.10	76.10
Business Productivity Suite	Per License / Per Month	34.29	34.29	23.74	23.74
Phone Line and Voicemail	Per Line / Per Month	7.380	7.380	18.77	18.77
PBX Network Access	Per Connection / Per Month	782.54	782.54	0.00	0.00
Microwave Site Space Rent	Per Rack / Per Year	3,722.08	3,722.08	2,943.16	2,943.16
Microwave DS0 Circuit	Per Channel End / Per Year	1,627.58	1,627.58	1,268.85	1,268.85
Microwave Ethernet Transport	Per MBPS Pipe Size / Per Month	259.93	259.93	194.75	194.75
Microwave DS1 Circuit	Per Circuit / Per Month	8,395.60	8,395.60	10,873.33	10,873.33
NCAS Card Reader	Per Reader / Per Month	10.12	10.12	7.03	7.03
Database Hosting - SQL	Per Gigabyte / Per Month	2.05	2.05	1.68	1.68

State Fleet Services Rates

All amounts shown are in dollars unless indicated.

	Budgeted						Governor Recommended					
	2021-2023 Biennium						2023-2025 Biennium					
	Per Month		Per Day		Per Mile		Per Month		Per Day		Per Mile	
	Monthly Rate Yr 1	Monthly Rate Yr 2	Daily Rate Yr 1	Daily Rate Yr 2	Mileage Rate Yr 1	Mileage Rate Yr 2	Monthly Rate Yr 1	Monthly Rate Yr 2	Daily Rate Yr 1	Daily Rate Yr 2	Mileage Rate Yr 1	Mileage Rate Yr 2
Rate schedule for a compact vehicle rental	187.00	187.00	37.34	37.34	0.19	0.19	187.00	187.00	37.34	37.34	0.20	0.20
Rate schedule for an intermediate vehicle rental	205.00	205.00	38.84	38.84	0.20	0.20	205.00	205.00	38.84	38.84	0.20	0.20
Rate schedule for a premium vehicle rental	289.00	289.00	41.38	41.38	0.21	0.21	289.00	289.00	41.38	41.38	0.20	0.20
Rate schedule for a law enforcement vehicle rental	334.00	334.00	n/a	n/a	0.21	0.21	334.00	334.00	n/a	n/a	0.20	0.20
Rate schedule for a specialty vehicle rental	346.00	346.00	43.32	43.32	0.22	0.22	346.00	346.00	43.32	43.32	0.20	0.20
Rate schedule for a compact vehicle rental (Additional Miles Only)					0.19	0.19					0.20	0.20
Rate schedule for an intermediate vehicle rental (Additional Miles Only)					0.20	0.20					0.20	0.20
Rate schedule for a premium vehicle rental (Additional Miles Only)					0.21	0.21					0.20	0.20
Rate schedule for a specialty vehicle rental (Additional Miles Only)					0.22	0.22					0.20	0.20

GOVERNOR'S REPORT ON STAFF PERQUISITES

Division of Child and Family Services

NRS 63.170 Housing and other perquisites for employees; report to Legislature.

1. If the superintendent of a facility determines that it is necessary or desirable that any employee resides at the facility, the Administrator of the Division of Child and Family Services may grant perquisites to the employee or pay for services rendered to the employee.
2. The Administrator of the Division of Child and Family Services shall submit to the Director of the Department of Health and Human Services, for transmission to each regular session of the Legislature, a report of any perquisites granted to an employee and any payments made for services rendered to an employee.
(Added to NRS by 2003, 1098) [The Division of Child and Family Services is not planning to use this provision in the upcoming biennium.]

Division of Child and Family Services

NRS 63.130 Superintendent: Housing and other perquisites.

1. If a residence is available on the grounds of or near a facility, the superintendent of the facility shall reside at the residence, as provided for in this section.
2. In addition to the superintendent's salary, the superintendent of a facility is entitled to:
 - (a) The use of a residence on the grounds of or near the facility, if such a residence is available, which must be maintained by the State of Nevada.
 - (b) Heat, electricity and water for the residence.
 - (c) The use of any appliances and furnishings for the residence which are reasonably necessary, as determined by the Administrator of the Division of Child and Family Services.
 - (d) Meals at the facility without charge when supervising personnel or children.
3. The superintendent of a facility shall not receive any perquisites except those provided for in this section.
(Added to NRS by 2003, 1096) [The Division of Child and Family Services is not planning to use this provision in the upcoming biennium.]

Department of Corrections

NRS 209.181 Officers and employees residing at institution or facility: Charges and perquisites; notice to Legislature.

1. If the Director finds that it is necessary or desirable that any officer or employee resides at an institution or facility, perquisites granted to the officer or employee or charges for services rendered to him are at the discretion of the Board.
2. The Director shall notify the Legislature at each regular session of the existing charges and perquisites.
(Added to NRS by 1977, 847; A 1983, 721)
[The Department of Corrections is not planning to use this provision in the upcoming biennium]

Division of Public and Behavioral Health

NRS 433.254 Administrator: Powers and duties.

1. If the Administrator finds that it is necessary or desirable that any employee reside at a facility operated by the Division or receive meals at such a facility, perquisites granted or charges for services rendered to that person are at the discretion of the Director of the Department.
(Added to NRS by 1975, 1592; A 1979, 811; 1985, 423, 2264; 1989, 429; 2009, 271) [No longer in use by the Division of Public and Behavioral Health]

Division of Child and Family Services

NRS 433B.130 Additional Provisions Relating to Children.

1. If the Administrator finds that it is necessary or desirable that any employee reside at a facility operated by the Division or receive meals at such a facility, perquisites granted or charges for services rendered to that person are at the discretion of the Director of the Department.
(Added to NRS by 1993, 2709; A 1999, 103; 2009, 271, 414; 2011, 432, 2677)
[The Division of Child and Family Services is not planning to use this provision in the upcoming biennium.]

PERFORMANCE MEASURES – NEW, REVISED AND ELIMINATED

Performance and population/workload measures are organized by Activity withing a Department and Division. This section includes a list of performance and population/workload measures identified as new, revised or eliminated with rationale to describe the purpose of the change.

Department	Agency Code	Division	Activity Name	Measure Title	Status	Rationale
SECRETARY OF STATE'S OFFICE	040	SECRETARY OF STATE'S OFFICE	Elections Administration and Compliance and Voter Services	Compliance with Reporting Requirements	New	More accurately measures the activity
SECRETARY OF STATE'S OFFICE	040	SECRETARY OF STATE'S OFFICE	Elections Administration and Compliance and Voter Services	Identifying, Implementing and Maintaining System Applications	New	More accurately measures the activity
DEPARTMENT OF ADMINISTRATION	079	ADMIN - MAIL SERVICE DIVISION	State Mail Services	Amount of Postage Savings	New	Other
DEPARTMENT OF ADMINISTRATION	079	ADMIN - MAIL SERVICE DIVISION	State Mail Services	Quantity of Interdepartmental Mail Processed per FTE	New	Other
DEPARTMENT OF ADMINISTRATION	079	ADMIN - MAIL SERVICE DIVISION	State Mail Services	Quantity of Mail Processed per FTE	New	Other
DEPARTMENT OF ADMINISTRATION	079	ADMIN - MAIL SERVICE DIVISION	State Mail Services	Quantity of Special Mail Service Items Processed by FTE	New	Other
JUDICIAL BRANCH	090	JUDICIAL BRANCH	Trial Court Technological Improvements	Courts using the web-based Global Justice Solutions civil traffic system	New	Other
DEPARTMENT OF TOURISM AND CULTURAL AFFAIRS	101	DTCA - DIVISION OF TOURISM	Tourism Development	Destination Development Communities Impacted	New	More accurately measures the activity
DEPARTMENT OF SENTENCING POLICY	161	DEPARTMENT OF SENTENCING POLICY	Sentencing Commission	Identify Nevada Criminal Justice Data Not Being Collected and/or Shared	New	More accurately measures the activity
DEPARTMENT OF SENTENCING POLICY	161	DEPARTMENT OF SENTENCING POLICY	Sentencing Commission	Number of Criminal Justice Agencies Which Provide Consistently to	New	More accurately measures the activity
DEPARTMENT OF SENTENCING POLICY	161	DEPARTMENT OF SENTENCING POLICY	Sentencing Commission	Number of Published Fiscal Analysis Reports	New	More accurately measures the activity

Department	Agency Code	Division	Activity Name	Measure Title	Status	Rationale
DEPARTMENT OF EDUCATION	300	NDE - DEPARTMENT OF EDUCATION	K-12 Education Programs and Services	8th Grade Math Proficiency	New	Industrywide standard
DEPARTMENT OF EDUCATION	300	NDE - DEPARTMENT OF EDUCATION	Student and School Support and Services	Adult High School Diploma and Equivalency Earners - Community	New	Industrywide standard
DEPARTMENT OF EDUCATION	300	NDE - DEPARTMENT OF EDUCATION	Student and School Support and Services	Adult High School Diploma and Equivalency Earners - Corrections	New	Industrywide standard
DEPARTMENT OF EDUCATION	300	NDE - DEPARTMENT OF EDUCATION	K-12 Education Programs and Services	Calendars - Total Schedules	New	More accurately measures the activity
DEPARTMENT OF EDUCATION	300	NDE - DEPARTMENT OF EDUCATION	K-12 Education Programs and Services	Calendars - Use of Alternative Schedules	New	More accurately measures the activity
DEPARTMENT OF EDUCATION	300	NDE - DEPARTMENT OF EDUCATION	K-12 Education Programs and Services	Career and Technical Education Program Enrollment	New	Industrywide standard
DEPARTMENT OF EDUCATION	300	NDE - DEPARTMENT OF EDUCATION	K-12 Education Programs and Services	Career and Technical Education Quality Program Review	New	More accurately measures the activity
DEPARTMENT OF EDUCATION	300	NDE - DEPARTMENT OF EDUCATION	K-12 Education Programs and Services	Class Size Reduction - Average Q1 Kindergarten Ratio	New	More accurately measures the activity
DEPARTMENT OF EDUCATION	300	NDE - DEPARTMENT OF EDUCATION	K-12 Education Programs and Services	Class Size Reduction - Variances Requested	New	More accurately measures the activity
DEPARTMENT OF EDUCATION	300	NDE - DEPARTMENT OF EDUCATION	K-12 Education Programs and Services	Class Size Reduction Guidance and Reporting Improvements	New	More accurately measures the activity
DEPARTMENT OF EDUCATION	300	NDE - DEPARTMENT OF EDUCATION	Fiscal and Financial Operations, Management and Reporting	Commission on School Funding	New	Other
DEPARTMENT OF EDUCATION	300	NDE - DEPARTMENT OF EDUCATION	Fiscal and Financial Operations, Management and Reporting	Compliance - Documentation and Process Development - Policies and	New	Industrywide standard
DEPARTMENT OF EDUCATION	300	NDE - DEPARTMENT OF EDUCATION	Fiscal and Financial Operations, Management and Reporting	Compliance - Documentation and Process Development - Process	New	Industrywide standard
DEPARTMENT OF EDUCATION	300	NDE - DEPARTMENT OF EDUCATION	Fiscal and Financial Operations, Management and Reporting	Compliance - Documentation and Process Development - Rules of	New	Industrywide standard

Department	Agency Code	Division	Activity Name	Measure Title	Status	Rationale
DEPARTMENT OF EDUCATION	300	NDE - DEPARTMENT OF EDUCATION	Local Education Agency Support	Financial Risk Assessments	New	Industrywide standard
DEPARTMENT OF EDUCATION	300	NDE - DEPARTMENT OF EDUCATION	K-12 Education Programs and Services	Graduation Rates	New	Industrywide standard
DEPARTMENT OF EDUCATION	300	NDE - DEPARTMENT OF EDUCATION	Fiscal and Financial Operations, Management and Reporting	Internal Controls - Assessments and Monitoring	New	Other
DEPARTMENT OF EDUCATION	300	NDE - DEPARTMENT OF EDUCATION	Fiscal and Financial Operations, Management and Reporting	Internal Controls - Development and Compliance	New	Other
DEPARTMENT OF EDUCATION	300	NDE - DEPARTMENT OF EDUCATION	Fiscal and Financial Operations, Management and Reporting	Journal Vouchers Issued by NDE - Posting Errors	New	Other
DEPARTMENT OF EDUCATION	300	NDE - DEPARTMENT OF EDUCATION	Fiscal and Financial Operations, Management and Reporting	Journal Vouchers Issued by NDE - Uncoded Expenses	New	Other
DEPARTMENT OF EDUCATION	300	NDE - DEPARTMENT OF EDUCATION	K-12 Education Programs and Services	Participation in Advanced Placement Courses	New	Industrywide standard
DEPARTMENT OF EDUCATION	300	NDE - DEPARTMENT OF EDUCATION	Local Education Agency Support	Pupil-Centered Funding Plan - Revenues for Allocation	New	Created due to changes in legislation
DEPARTMENT OF EDUCATION	300	NDE - DEPARTMENT OF EDUCATION	Local Education Agency Support	Pupil-Centered Funding Plan - Students Funded - English Learners	New	Created due to changes in legislation
DEPARTMENT OF EDUCATION	300	NDE - DEPARTMENT OF EDUCATION	Local Education Agency Support	Pupil-Centered Funding Plan LEAs Funded	New	Created due to changes in legislation
DEPARTMENT OF EDUCATION	300	NDE - DEPARTMENT OF EDUCATION	Student and School Support and Services	School Improvement: Underperforming Schools - CSI/TSI/	New	More accurately measures the activity
DEPARTMENT OF EDUCATION	300	NDE - DEPARTMENT OF EDUCATION	Student and School Support and Services	School Improvement: Underperforming Schools - Schools in	New	More accurately measures the activity
DEPARTMENT OF EDUCATION	300	NDE - DEPARTMENT OF EDUCATION	Local Education Agency Support	Subrecipient Monitoring	New	Industrywide standard
DEPARTMENT OF HEALTH AND HUMAN SERVICES	402	DHHS - AGING AND DISABILITY SERVICES DIVISION	Public Health and Education Services	Consumer Savings Resulting from Consumer Health Assistance Advocacy	New	Other
DEPARTMENT OF HEALTH AND HUMAN SERVICES	402	DHHS - AGING AND DISABILITY SERVICES	Public Health and Education Services	Percent of cases closed within 90 days	New	Other

Department	Agency Code	Division	Activity Name	Measure Title	Status	Rationale
DEPARTMENT OF HEALTH AND HUMAN SERVICES	409	DHHS - DIVISION OF CHILD AND FAMILY SERVICES	Children's Mental Health Services	Early Childhood Services - % of Children Showing Improved	New	More accurately measures the activity
DEPARTMENT OF HEALTH AND HUMAN SERVICES	409	DHHS - DIVISION OF CHILD AND FAMILY SERVICES	Children's Mental Health Services	Mobile Crisis Response Team (MCRT) - % of Children Showing Improved	New	More accurately measures the activity
DEPARTMENT OF HEALTH AND HUMAN SERVICES	409	DHHS - DIVISION OF CHILD AND FAMILY SERVICES	Child Welfare and Protective Services	Youth Receiving Preventative Services Not Going into Foster Care	New	Other
DEPARTMENT OF AGRICULTURE	550	DEPARTMENT OF AGRICULTURE	Regulation, Regulatory Compliance, and Regulatory	Retail and Wholesale Seed Analysis	New	More accurately measures the activity
DEPARTMENT OF PUBLIC SAFETY	653	DPS-INVESTIGATION DIVISION	Manage and Participate in Nevada Threats Analysis	Create and Disseminate Bi-weekly Intelligence Products	New	Other
DEPARTMENT OF PUBLIC SAFETY	653	DPS-INVESTIGATION DIVISION	Criminal Investigations and Prosecutions	Investigative Requests of Officer Involved Incidences	New	Other
DEPARTMENT OF PUBLIC SAFETY	653	DPS-INVESTIGATION DIVISION	Manage and Participate in Narcotics Task Force	Number of Cases Opened	New	Other
DEPARTMENT OF PUBLIC SAFETY	653	DPS-INVESTIGATION DIVISION	Manage and Participate in Narcotics Task Force	Number of Narcotic Users/Traffickers Disrupted/Dismantled	New	Other
DEPARTMENT OF PUBLIC SAFETY	660	DPS-PAROLE BOARD	Parole Hearings	Percent of Actionable Violation Hearings Revoked	New	Created due to changes in legislation
DEPARTMENT OF CONSERVATION & NATURAL RESOURCES	705	DCNR - DIVISION OF WATER RESOURCES	General Administration	Attend state/regional/local professional conferences or meetings	New	Other
DEPARTMENT OF CONSERVATION & NATURAL RESOURCES	705	DCNR - DIVISION OF WATER RESOURCES	Dam Safety	Dam applications under review for final approval.	New	Other
DEPARTMENT OF CONSERVATION & NATURAL RESOURCES	705	DCNR - DIVISION OF WATER RESOURCES	General Administration	General Water Resource Community Meetings	New	Other

Department	Agency Code	Division	Activity Name	Measure Title	Status	Rationale
DEPARTMENT OF CONSERVATION & NATURAL RESOURCES	705	DCNR - DIVISION OF WATER RESOURCES	Water Rights	Median Time to Act on Proof of Beneficial Use	New	Other
DEPARTMENT OF CONSERVATION & NATURAL RESOURCES	705	DCNR - DIVISION OF WATER RESOURCES	Water Rights	Median Time to Act on Reports of Conveyance	New	Other
DEPARTMENT OF CONSERVATION & NATURAL RESOURCES	705	DCNR - DIVISION OF WATER RESOURCES	Water Rights	Median Time to Act on Water Right Application	New	Other
DEPARTMENT OF CONSERVATION & NATURAL RESOURCES	705	DCNR - DIVISION OF WATER RESOURCES	General Administration	Meet with county, city and other local governing bodies	New	Other
DEPARTMENT OF CONSERVATION & NATURAL RESOURCES	705	DCNR - DIVISION OF WATER RESOURCES	Regulation, Regulatory Compliance, and Regulatory	New Adjudications Initiated	New	Other
DEPARTMENT OF CONSERVATION & NATURAL RESOURCES	705	DCNR - DIVISION OF WATER RESOURCES	Dam Safety	Number of High Hazard Dams with Up-to-Date Emergency Action Plan	New	Other
DEPARTMENT OF CONSERVATION & NATURAL RESOURCES	705	DCNR - DIVISION OF WATER RESOURCES	Regulation, Regulatory Compliance, and Regulatory	Orders of Determination Signed by the State Engineer	New	Other
DEPARTMENT OF CONSERVATION & NATURAL RESOURCES	705	DCNR - DIVISION OF WATER RESOURCES	Dam Safety	Outreach with Dam Owners	New	Other
DEPARTMENT OF CONSERVATION & NATURAL RESOURCES	705	DCNR - DIVISION OF WATER RESOURCES	Water Rights	Pending Extension of Time Submittals	New	Other
DEPARTMENT OF CONSERVATION & NATURAL RESOURCES	705	DCNR - DIVISION OF WATER RESOURCES	Regulation, Regulatory Compliance, and Regulatory	Preliminary Orders of Determination Signed by the State Engineer	New	Other
DEPARTMENT OF CONSERVATION & NATURAL RESOURCES	705	DCNR - DIVISION OF WATER RESOURCES	Dam Safety	Time to conduct initial review of dam application.	New	Other
DEPARTMENT OF BUSINESS AND INDUSTRY	741	B&I - INSURANCE DIVISION	Regulation, Regulatory Compliance, and Regulatory	Number of Fraud Complaints Investigated	New	Other
DEPARTMENT OF BUSINESS AND INDUSTRY	741	B&I - INSURANCE DIVISION	Regulation, Regulatory Compliance, and Regulatory	Number of Presentations Given Based on Requests	New	Other
DEPARTMENT OF BUSINESS AND INDUSTRY	742	B&I - INDUSTRIAL RELATIONS DIV	Occupational and Workplace Safety Enforcement and Oversight	OSHA Staff Training Compliance	New	Industrywide standard

Department	Agency Code	Division	Activity Name	Measure Title	Status	Rationale
DEPARTMENT OF BUSINESS AND INDUSTRY	742	B&I - INDUSTRIAL RELATIONS DIV	Regulation, Regulatory Compliance, and Regulatory	Outstanding benefit penalty complaints	New	More accurately measures the activity
DEPARTMENT OF BUSINESS AND INDUSTRY	752	B&I - LABOR COMMISSION	Apprenticeships	Number of Active Registered Apprenticeship Programs	New	Created due to changes in legislation
DEPARTMENT OF BUSINESS AND INDUSTRY	752	B&I - LABOR COMMISSION	Apprenticeships	Number of Registered Apprentices	New	Created due to changes in legislation
DEPARTMENT OF BUSINESS AND INDUSTRY	752	B&I - LABOR COMMISSION	Employment Assistance, Resources, Agencies and	Percent of Professional Employer Organization Licenses Issued Timely	New	Created due to changes in legislation
DEPARTMENT OF MOTOR VEHICLES	810	DEPARTMENT OF MOTOR VEHICLES	Regulation, Regulatory Compliance, and Regulatory Supervision	Percent of Emission Enforcement Investigative Cases Closed Year-over-Year	New	More accurately measures the activity
DEPARTMENT OF MOTOR VEHICLES	810	DEPARTMENT OF MOTOR VEHICLES	Constituent Services	Appointment within Targeted Number of Days	New	More accurately measures the activity
DEPARTMENT OF MOTOR VEHICLES	810	DEPARTMENT OF MOTOR VEHICLES	Constituent Services	Appointments Served in the North	New	More accurately measures the activity
DEPARTMENT OF MOTOR VEHICLES	810	DEPARTMENT OF MOTOR VEHICLES	Constituent Services	Appointments Served in the South	New	More accurately measures the activity
DEPARTMENT OF MOTOR VEHICLES	810	DEPARTMENT OF MOTOR VEHICLES	Information Technology Support	Core Network Availability	New	More accurately measures the activity
DEPARTMENT OF MOTOR VEHICLES	810	DEPARTMENT OF MOTOR VEHICLES	Agency Human Resource Services	Customer Satisfaction	New	More accurately measures the activity
DEPARTMENT OF MOTOR VEHICLES	810	DEPARTMENT OF MOTOR VEHICLES	Agency Human Resource Services	Employee Turnover	New	More accurately measures the activity
DEPARTMENT OF MOTOR VEHICLES	810	DEPARTMENT OF MOTOR VEHICLES	Fiscal and Financial Operations, Management and Reporting	Percent of DMV services available online	New	More accurately measures the activity
DEPARTMENT OF MOTOR VEHICLES	810	DEPARTMENT OF MOTOR VEHICLES	Information Technology Support	Percent of DMV services available online	New	More accurately measures the activity
DEPARTMENT OF MOTOR VEHICLES	810	DEPARTMENT OF MOTOR VEHICLES	Research, Research Management and Public Outreach	Percent of DMV services completed online by Customers	New	More accurately measures the activity

Department	Agency Code	Division	Activity Name	Measure Title	Status	Rationale
DEPARTMENT OF MOTOR VEHICLES	810	DEPARTMENT OF MOTOR VEHICLES	Collection and Distribution of Taxes and Fees	Percent of Delinquent Revenue Collected	New	More accurately measures the activity
DEPARTMENT OF MOTOR VEHICLES	810	DEPARTMENT OF MOTOR VEHICLES	Administration of Commercial Motor Vehicles and Fuel Industry	Percent of IFTA Audits in Compliance with Requirements	New	More accurately measures the activity
DEPARTMENT OF MOTOR VEHICLES	810	DEPARTMENT OF MOTOR VEHICLES	Administration of Commercial Motor Vehicles and Fuel Industry	Percent of IRP Audits in Compliance with Requirements	New	More accurately measures the activity
DEPARTMENT OF MOTOR VEHICLES	810	DEPARTMENT OF MOTOR VEHICLES	Agency Investigation and Oversight of Waste, Fraud, and	Percent of Investigative Cases Closed Year-Over-Year	New	More accurately measures the activity
DEPARTMENT OF MOTOR VEHICLES	810	DEPARTMENT OF MOTOR VEHICLES	Agency Human Resource Services	Vacancy Rate	New	More accurately measures the activity
DEPARTMENT OF MOTOR VEHICLES	810	DEPARTMENT OF MOTOR VEHICLES	Regulation, Regulatory Compliance, and Regulatory	Verified Smoking Vehicles Reported through SVOR & brought into	New	More accurately measures the activity
DEPARTMENT OF MOTOR VEHICLES	810	DEPARTMENT OF MOTOR VEHICLES	Constituent Services	Walk-In Customers Served in the North	New	More accurately measures the activity
DEPARTMENT OF MOTOR VEHICLES	810	DEPARTMENT OF MOTOR VEHICLES	Constituent Services	Walk-In Customers Served in the South	New	More accurately measures the activity
DEPARTMENT OF EMPLOYMENT, TRAINING &	908	DETR - ADMINISTRATIVE SERVICES	Research, Research Management and Public Outreach	Percent UI Reports Submitted Timely	New	Other
DEPARTMENT OF EMPLOYMENT, TRAINING &	908	DETR - ADMINISTRATIVE SERVICES	Fiscal and Financial Operations, Management and Reporting	Percent of Customer Satisfaction - DIRECTOR'S OFFICE AND AUDITS	New	Other
DEPARTMENT OF EMPLOYMENT, TRAINING &	908	DETR - ADMINISTRATIVE SERVICES	Fiscal and Financial Operations, Management and Reporting	Percent of Customer Satisfaction - OPERATIONS MANAGEMENT	New	Other
DEPARTMENT OF EMPLOYMENT, TRAINING &	908	DETR - ADMINISTRATIVE SERVICES	Agency Human Resource Services	Percent of Customer Service	New	Other
DEPARTMENT OF EMPLOYMENT, TRAINING &	908	DETR - ADMINISTRATIVE SERVICES	Research, Research Management and Public Outreach	Share of Annual Occupational Survey Units Usable	New	Other
DEPARTMENT OF ADMINISTRATION	082	ADMIN - STATE PUBLIC WORKS DIVISION	State Property, Equipment and Supplies Procurement,	Average Monthly Cost per Square Foot of Leased Space	Revised	Revised for clarification
DEPARTMENT OF ADMINISTRATION	082	ADMIN - STATE PUBLIC WORKS DIVISION	State Property, Equipment and Supplies Procurement,	Percent Deferred Maintenance Projects Completed within Budget	Revised	Revised for clarification

Department	Agency Code	Division	Activity Name	Measure Title	Status	Rationale
DEPARTMENT OF ADMINISTRATION	082	ADMIN - STATE PUBLIC WORKS DIVISION	State Property, Equipment and Supplies Procurement,	Percent of Corrective Actions Requested in CIP	Revised	Revised for clarification
DEPARTMENT OF ADMINISTRATION	082	ADMIN - STATE PUBLIC WORKS DIVISION	State Property, Equipment and Supplies Procurement,	Percent of Facility Audit Recommendations Implemented	Revised	Revised for clarification
DEPARTMENT OF ADMINISTRATION	082	ADMIN - STATE PUBLIC WORKS DIVISION	State Property, Equipment and Supplies Procurement,	Percent of Work Requests Responded to within 24 Hours	Revised	Revised for clarification
DEPARTMENT OF TOURISM AND CULTURAL AFFAIRS	101	DTCA - DIVISION OF TOURISM	Tourism Industry Sales and Partnerships	Leads Generated from Industry Development Efforts	Revised	Other
DEPARTMENT OF ADMINISTRATION	180	ADMIN - ENTERPRISE IT SERVICES	Project and Program Delivery, Review and Management	Percent of Service Desk Surveys Rated as Satisfactory	Revised	Revised for clarification
DEPARTMENT OF EDUCATION	300	NDE - DEPARTMENT OF EDUCATION	K-12 Education Programs and Services	3rd Grade Proficiencies - Math	Revised	Revised for clarification
DEPARTMENT OF EDUCATION	300	NDE - DEPARTMENT OF EDUCATION	K-12 Education Programs and Services	3rd Grade Proficiencies - Reading	Revised	Revised for clarification
DEPARTMENT OF EDUCATION	300	NDE - DEPARTMENT OF EDUCATION	K-12 Education Programs and Services	4th Grade Reading Proficiency	Revised	Revised for clarification
DEPARTMENT OF EDUCATION	300	NDE - DEPARTMENT OF EDUCATION	K-12 Education Programs and Services	Career and Technical Education Program Completion	Revised	Revised for clarification
DEPARTMENT OF EDUCATION	300	NDE - DEPARTMENT OF EDUCATION	K-12 Education Programs and Services	District Implementation of Nevada College and Career Ready Standards	Revised	Other
DEPARTMENT OF EDUCATION	300	NDE - DEPARTMENT OF EDUCATION	Family Services, Engagement, and Outreach	Family Engagement Standards Implementation	Revised	Revised for clarification
DEPARTMENT OF EDUCATION	300	NDE - DEPARTMENT OF EDUCATION	Special Education Programs	Graduation Rates for Students with Individual Education Plans (IEP)	Revised	Revised for clarification
DEPARTMENT OF EDUCATION	300	NDE - DEPARTMENT OF EDUCATION	Fiscal and Financial Operations, Management and Reporting	Internal Controls - Reduction of External NDE Audit Findings	Revised	Revised for clarification
DEPARTMENT OF EDUCATION	300	NDE - DEPARTMENT OF EDUCATION	Occupational and Professional Certification, Licensure,	Licensure Customer Service	Revised	Revised for clarification
DEPARTMENT OF EDUCATION	300	NDE - DEPARTMENT OF EDUCATION	Occupational and Professional Certification, Licensure,	Licensure Processing	Revised	Revised for clarification

Department	Agency Code	Division	Activity Name	Measure Title	Status	Rationale
DEPARTMENT OF EDUCATION	300	NDE - DEPARTMENT OF EDUCATION	Educator Development and Educator Effectiveness Programs	Nevada Educator Performance Framework: Percent Effective	Revised	Revised for clarification
DEPARTMENT OF EDUCATION	300	NDE - DEPARTMENT OF EDUCATION	Student and School Support and Services	School Improvement: Underperforming Schools -	Revised	Other
STATE PUBLIC CHARTER SCHOOL AUTHORITY	315	STATE PUBLIC CHARTER SCHOOL AUTHORITY	Local Education Agency Support	Academic Achievement 11th Grade Students Identified English Learners ELA	Revised	Revised for clarification
STATE PUBLIC CHARTER SCHOOL AUTHORITY	315	STATE PUBLIC CHARTER SCHOOL AUTHORITY	Local Education Agency Support	Academic Achievement 3-8th Grade Students Identified English Learners	Revised	Revised for clarification
STATE PUBLIC CHARTER SCHOOL AUTHORITY	315	STATE PUBLIC CHARTER SCHOOL AUTHORITY	Local Education Agency Support	Academic Achievement 3-8th Grade Students Qualify Free/Reduced Lunch	Revised	Revised for clarification
STATE PUBLIC CHARTER SCHOOL AUTHORITY	315	STATE PUBLIC CHARTER SCHOOL AUTHORITY	Local Education Agency Support	Academic Achievement of 11th Grade Students Qualify Free/Reduced	Revised	Revised for clarification
STATE PUBLIC CHARTER SCHOOL AUTHORITY	315	STATE PUBLIC CHARTER SCHOOL AUTHORITY	Local Education Agency Support	Academic Achievement of 11th Grade Students Receiving Special Ed	Revised	Revised for clarification
STATE PUBLIC CHARTER SCHOOL AUTHORITY	315	STATE PUBLIC CHARTER SCHOOL AUTHORITY	Local Education Agency Support	Academic Achievement of 3-8th Grade Students Receiving Special Ed	Revised	Revised for clarification
NEVADA SYSTEM OF HIGHER EDUCATION (NSHE)	350	NSHE - NEVADA SYSTEM OF HIGHER EDUCATION	Research, Research Management and Public Outreach	Sponsored/External Research Expenditures (in thousands)	Revised	Revised for clarification
NEVADA SYSTEM OF HIGHER EDUCATION (NSHE)	350	NSHE - NEVADA SYSTEM OF HIGHER EDUCATION	State Property, Equipment and Supplies Procurement,	Total Square Footage per Student FTE	Revised	Revised for clarification
DEPARTMENT OF HEALTH AND HUMAN SERVICES	400	DHHS - HEALTH AND HUMAN SERVICES DIRECTOR'S OFFICE	Programs and Services for Persons with Developmental Disabilities	Objectives Met for Federal Grant Operations	Revised	Other
DEPARTMENT OF HEALTH AND HUMAN SERVICES	402	DHHS - AGING AND DISABILITY SERVICES	Home and Community Based Services	Percent of Applicants Screened within 45 Days of Referral	Revised	Other
DEPARTMENT OF HEALTH AND HUMAN SERVICES	409	DHHS - DIVISION OF CHILD AND FAMILY SERVICES	Children's Mental Health Services	Inpatient Psychiatric Services - % of Children Showing Improved	Revised	Measure being reported by other
DEPARTMENT OF HEALTH AND HUMAN SERVICES	409	DHHS - DIVISION OF CHILD AND FAMILY SERVICES	Children's Mental Health Services	Intensive Care Services - % of Children Showing Improved	Revised	Measure being reported by other
DEPARTMENT OF HEALTH AND HUMAN SERVICES	409	DHHS - DIVISION OF CHILD AND FAMILY SERVICES	Youth and Juvenile Correction, Delinquency Prevention, and	Length of Stay in Months of Youth in Correctional Care Facility	Revised	Measure being reported by other

Department	Agency Code	Division	Activity Name	Measure Title	Status	Rationale
DEPARTMENT OF HEALTH AND HUMAN SERVICES	409	DHHS - DIVISION OF CHILD AND FAMILY SERVICES	Children's Mental Health Services	Outpatient Clinical Services - % of Children Showing Improved	Revised	Measure being reported by other
DEPARTMENT OF HEALTH AND HUMAN SERVICES	409	DHHS - DIVISION OF CHILD AND FAMILY SERVICES	Children's Mental Health Services	Residential Rehab Services - % of Children Showing Improved	Revised	Revised for clarification
DEPARTMENT OF HEALTH AND HUMAN SERVICES	409	DHHS - DIVISION OF CHILD AND FAMILY SERVICES	Youth and Juvenile Correction, Delinquency Prevention, and	Youth with Academic Improvement while in Care	Revised	Measure being reported by other
DEPARTMENT OF AGRICULTURE	550	DEPARTMENT OF AGRICULTURE	Regulation, Regulatory Compliance, and Regulatory	Percent of Accurately Completed Brand Inspections	Revised	Revised for clarification
DEPARTMENT OF AGRICULTURE	550	DEPARTMENT OF AGRICULTURE	Regulation, Regulatory Compliance, and Regulatory	Percent of Licensed Weighing and Measuring Devices Inspected	Revised	Revised for clarification
DEPARTMENT OF PUBLIC SAFETY	653	DPS-INVESTIGATION DIVISION	Criminal Investigations and Prosecutions	Percent of Investigative Requests Accepted or Denied in 48 Hours	Revised	Revised for clarification
DEPARTMENT OF PUBLIC SAFETY	653	DPS-INVESTIGATION DIVISION	Manage and Participate in Nevada Threats Analysis	Special Event Assessments Disseminated Timely	Revised	Revised for clarification
DEPARTMENT OF PUBLIC SAFETY	653	DPS-INVESTIGATION DIVISION	Manage and Participate in Nevada Threats Analysis	Tips/Leads/Suspicious Activity Reports Processed within 24 Hours	Revised	Revised for clarification
ADJUTANT GENERAL	654	OFFICE OF THE MILITARY - EMERGENCY MANAGEMENT	Emergency Preparedness and Response Coordination and	Number of Communication Systems Inspected Each Fiscal Year	Revised	Other
DEPARTMENT OF PUBLIC SAFETY	660	DPS-PAROLE BOARD	Parole Hearings	Percent of Discretionary Hearings not Conducted	Revised	Revised for clarification
DEPARTMENT OF PUBLIC SAFETY	660	DPS-PAROLE BOARD	Parole Hearings	Percent of Mandatory Parole Release Hearings not Conducted	Revised	Revised for clarification
DEPARTMENT OF PUBLIC SAFETY	660	DPS-PAROLE BOARD	Pardons Board	Percent of Qualifying Community Cases Referred Timely	Revised	Revised for clarification
DEPARTMENT OF PUBLIC SAFETY	660	DPS-PAROLE BOARD	Pardons Board	Percent of Timely Submitted Denials	Revised	Revised for clarification
DEPARTMENT OF CONSERVATION & NATURAL RESOURCES	705	DCNR - DIVISION OF WATER RESOURCES	Water Rights	Number of Backlogged Applications Accepted	Revised	Measure discontinued

Department	Agency Code	Division	Activity Name	Measure Title	Status	Rationale
DEPARTMENT OF CONSERVATION & NATURAL RESOURCES	705	DCNR - DIVISION OF WATER RESOURCES	Water Rights	Number of Proofs of Beneficial Use Processed	Revised	Measure discontinued
DEPARTMENT OF CONSERVATION & NATURAL RESOURCES	705	DCNR - DIVISION OF WATER RESOURCES	Dam Safety	Percent of All High Hazard Dams Inspected Annually	Revised	Revised for clarification
DEPARTMENT OF CONSERVATION & NATURAL	705	DCNR - DIVISION OF WATER RESOURCES	Dam Safety	Percent of Low Hazard Dams Inspected Every Five Years	Revised	Other
DEPARTMENT OF CONSERVATION & NATURAL	705	DCNR - DIVISION OF WATER RESOURCES	Dam Safety	Percent of Significant Hazard Dams Inspected Every Three Years	Revised	Other
DEPARTMENT OF CONSERVATION & NATURAL	708	DCNR - NATURAL HERITAGE	Develop, Maintain, and Provide Species Data	Number of Biotics Database Records Updated	Revised	Other
DEPARTMENT OF CONSERVATION & NATURAL	708	DCNR - NATURAL HERITAGE	Develop, Maintain, and Provide Species Data	Number of Literature Sources Abstracted and Computerized	Revised	Other
DEPARTMENT OF CONSERVATION & NATURAL	708	DCNR - NATURAL HERITAGE	Develop, Maintain, and Provide Species Data	Percent of Formal Data Requests Responded to within 2 Weeks or by	Revised	Other
DEPARTMENT OF BUSINESS AND INDUSTRY	742	B&I - INDUSTRIAL RELATIONS DIV	Occupational and Workplace Safety Enforcement and Oversight	OSHA Training Attendance Rate	Revised	Revised for clarification
DEPARTMENT OF BUSINESS AND INDUSTRY	742	B&I - INDUSTRIAL RELATIONS DIV	Occupational and Workplace Safety Enforcement and Oversight	Percent of Safety and Health Officers Receiving Fieldwork Evaluations	Revised	Revised for clarification
DEPARTMENT OF BUSINESS AND INDUSTRY	752	B&I - LABOR COMMISSION	Prevailing Wage and Labor Oversight	Percent of Apprenticeship Waivers Issued Timely	Revised	Revised for clarification
DEPARTMENT OF BUSINESS AND INDUSTRY	752	B&I - LABOR COMMISSION	Wage and Hour Compliance	Percent of General Employment Complaints Resolved within 90 Days	Revised	Revised for clarification
DEPARTMENT OF BUSINESS AND INDUSTRY	752	B&I - LABOR COMMISSION	Prevailing Wage and Labor Oversight	Percent of Wage Rates not Amended for Technical Error/Objections	Revised	Revised for clarification
DEPARTMENT OF MOTOR VEHICLES	810	DEPARTMENT OF MOTOR VEHICLES	Agency Investigation and Oversight of Waste, Fraud, and	Occupational Business License Applications Processed in 60 Days of	Revised	Revised for clarification
DEPARTMENT OF MOTOR VEHICLES	810	DEPARTMENT OF MOTOR VEHICLES	Regulation, Regulatory Compliance, and Regulatory	Percent of Emission Exemptions Investigated and Closed within 120	Revised	Revised for clarification
DEPARTMENT OF MOTOR VEHICLES	810	DEPARTMENT OF MOTOR VEHICLES	Agency Investigation and Oversight of Waste, Fraud, and	Percent of Investigative Cases Closed within 120 Days	Revised	Revised for clarification

Department	Agency Code	Division	Activity Name	Measure Title	Status	Rationale
DEPARTMENT OF MOTOR VEHICLES	810	DEPARTMENT OF MOTOR VEHICLES	Fiscal and Financial Operations, Management and Reporting	Percent of Projects Portfolio Overall Health	Revised	Revised for clarification
DEPARTMENT OF MOTOR VEHICLES	810	DEPARTMENT OF MOTOR VEHICLES	Constituent Services	Percent of Titles Processed Within 20 Days	Revised	Revised for clarification
DEPARTMENT OF MOTOR VEHICLES	810	DEPARTMENT OF MOTOR VEHICLES	Information Technology Support	Percent of tickets processed within the SLA	Revised	Other
DEPARTMENT OF EMPLOYMENT, TRAINING &	901	DETR - REHABILITATION DIVISION	Adjudicate Social Security Disability Claims	Mean Claims Processing Time in Days	Revised	Other
DEPARTMENT OF EMPLOYMENT, TRAINING &	901	DETR - REHABILITATION DIVISION	Adjudicate Social Security Disability Claims	Percent of Claims Accepted by SSA without Request for Additional Work	Revised	Other
DEPARTMENT OF EMPLOYMENT, TRAINING &	902	DETR - EMPLOYMENT SECURITY	Employment Assistance, Resources, Agencies and	ES Participants who Gained Employment 2nd Quarter After Exit	Revised	Revised for clarification
DEPARTMENT OF EMPLOYMENT, TRAINING &	902	DETR - EMPLOYMENT SECURITY	Pass-through	Number of Employer Engagements	Revised	Revised for clarification
DEPARTMENT OF EMPLOYMENT, TRAINING &	902	DETR - EMPLOYMENT SECURITY	Employment Assistance, Resources, Agencies and	Veteran Participants who Gained Employment 2nd Quarter After Exit	Revised	Revised for clarification
DEPARTMENT OF EMPLOYMENT, TRAINING &	908	DETR - ADMINISTRATIVE SERVICES	Information Technology Support	Percent of Customer Satisfaction	Revised	Revised for clarification
DEPARTMENT OF EMPLOYMENT, TRAINING &	908	DETR - ADMINISTRATIVE SERVICES	Fiscal and Financial Operations, Management and Reporting	Percent of Customer Satisfaction - FINANCIAL MANAGEMENT	Revised	Other
DEPARTMENT OF EMPLOYMENT, TRAINING &	908	DETR - ADMINISTRATIVE SERVICES	Research, Research Management and Public Outreach	Percent of Workforce Information Satisfaction	Revised	Measure discontinued
DEPARTMENT OF ADMINISTRATION	083	ADMIN - PURCHASING DIVISION	State Property, Equipment and Supplies Procurement,	Administrative Fee Revenue Received on Total Contract Usage	Eliminated	Replaced with a new measure
DEPARTMENT OF ADMINISTRATION	083	ADMIN - PURCHASING DIVISION	State Property, Equipment and Supplies Procurement,	Percentage of Customers Satisfied	Eliminated	Not a meaningful measure of activity
DEPARTMENT OF ADMINISTRATION	083	ADMIN - PURCHASING DIVISION	State Property, Equipment and Supplies Procurement,	Percentage of Dollar Value of Statewide Spend on Purchasing	Eliminated	Activity Eliminated
JUDICIAL BRANCH	090	JUDICIAL BRANCH	Trial Court Technological Improvements	Courts Using or Implementing the web-based JWorks System	Eliminated	Activity Eliminated

Department	Agency Code	Division	Activity Name	Measure Title	Status	Rationale
JUDICIAL BRANCH	090	JUDICIAL BRANCH	Specialty Courts	Number of Specialty Court Administrative Assessment Programs	Eliminated	Activity Eliminated
JUDICIAL BRANCH	090	JUDICIAL BRANCH	Specialty Courts	Number of Specialty Court General Fund Programs	Eliminated	Activity Eliminated
DEPARTMENT OF TOURISM AND CULTURAL AFFAIRS	101	DTCA - DIVISION OF TOURISM	Tourism Development	Cost for Projects Funded	Eliminated	Activity Eliminated
DEPARTMENT OF SENTENCING POLICY	161	DEPARTMENT OF SENTENCING POLICY	Sentencing Commission	Percent of Commission Meetings	Eliminated	Replaced with a new measure
DEPARTMENT OF SENTENCING POLICY	161	DEPARTMENT OF SENTENCING POLICY	Sentencing Commission	Percent of data collected from the Division of Parole and Probation	Eliminated	Replaced with a new measure
DEPARTMENT OF SENTENCING POLICY	161	DEPARTMENT OF SENTENCING POLICY	Sentencing Commission	Percent of data collected from the Nevada Department of Corrections.	Eliminated	Replaced with a new measure
DEPARTMENT OF SENTENCING POLICY	161	DEPARTMENT OF SENTENCING POLICY	Sentencing Commission	Percent of data collected from the Records, Communications, and Compliance	Eliminated	Replaced with a new measure
DEPARTMENT OF SENTENCING POLICY	161	DEPARTMENT OF SENTENCING POLICY	Sentencing Commission	Percentage of Responses to Letters	Eliminated	Not a meaningful measure of activity
DEPARTMENT OF PUBLIC SAFETY	653	DPS-INVESTIGATION DIVISION	Criminal Investigations and Prosecutions	% Completed Major Crimes Investigations Resulting in Arrest-eliminated	Eliminated	Not a meaningful measure of activity
DEPARTMENT OF PUBLIC SAFETY	653	DPS-INVESTIGATION DIVISION	Manage and Participate in Narcotics Task Force	Percent of Narcotics Cases Resulting in Arrest-eliminated due to audit	Eliminated	Not a meaningful measure of activity
ADJUTANT GENERAL	654	OFFICE OF THE MILITARY - EMERGENCY MANAGEMENT	Emergency Preparedness and Response Coordination and Recovery	% State & Local Participation in Public Safety/1st Responder Comm. Outreach	Eliminated	Activity Eliminated

Department	Agency Code	Division	Activity Name	Measure Title	Status	Rationale
DEPARTMENT OF CONSERVATION & NATURAL RESOURCES	705	DCNR - DIVISION OF WATER RESOURCES	Water Rights	Number of Applications Processed	Eliminated	Replaced with a new measure
DEPARTMENT OF CONSERVATION & NATURAL RESOURCES	705	DCNR - DIVISION OF WATER RESOURCES	Floodplains Management	Number of Assistance Contacts Recorded per Year	Eliminated	Activity Eliminated
DEPARTMENT OF CONSERVATION & NATURAL RESOURCES	705	DCNR - DIVISION OF WATER RESOURCES	Floodplains Management	Number of Community Assistance Visits per Year	Eliminated	Activity Eliminated
DEPARTMENT OF CONSERVATION & NATURAL RESOURCES	705	DCNR - DIVISION OF WATER RESOURCES	Water Quality Planning, Pollution Control, Delivery and Protection	Number of Complaints Resolved Without Issuance of Violation	Eliminated	Activity Eliminated
DEPARTMENT OF CONSERVATION & NATURAL RESOURCES	705	DCNR - DIVISION OF WATER RESOURCES	Water Rights	Number of Public Outreach Meetings or Workshops Held	Eliminated	Not a meaningful measure of activity
DEPARTMENT OF CONSERVATION & NATURAL RESOURCES	705	DCNR - DIVISION OF WATER RESOURCES	Water Rights	Number of Reports of Conveyance Processed	Eliminated	Replaced with a new measure
DEPARTMENT OF CONSERVATION & NATURAL RESOURCES	705	DCNR - DIVISION OF WATER RESOURCES	Water Quality Planning, Pollution Control, Delivery and Protection	Number of Reviews of Water Conservation Plans Submitted	Eliminated	Activity Eliminated
DEPARTMENT OF CONSERVATION & NATURAL RESOURCES	705	DCNR - DIVISION OF WATER RESOURCES	Floodplains Management	Number of Training and Outreach Hours Recorded	Eliminated	Activity Eliminated
DEPARTMENT OF CONSERVATION & NATURAL RESOURCES	705	DCNR - DIVISION OF WATER RESOURCES	Well Drilling	Number of Well Constructions and Abandonments Inspected	Eliminated	Activity Eliminated
DEPARTMENT OF CONSERVATION & NATURAL RESOURCES	705	DCNR - DIVISION OF WATER RESOURCES	Water Quality Planning, Pollution Control, Delivery and Protection	Percent of Basin Summaries Updated	Eliminated	Activity Eliminated
DEPARTMENT OF CONSERVATION & NATURAL RESOURCES	705	DCNR - DIVISION OF WATER RESOURCES	Well Drilling	Percent of Notice of Intent to Drill Needing Correction	Eliminated	Activity Eliminated
DEPARTMENT OF CONSERVATION & NATURAL RESOURCES	705	DCNR - DIVISION OF WATER RESOURCES	Well Drilling	Percent of Well Driller Logs Returned for Correction	Eliminated	Activity Eliminated

Department	Agency Code	Division	Activity Name	Measure Title	Status	Rationale
DEPARTMENT OF BUSINESS AND INDUSTRY	741	B&I - INSURANCE DIVISION	Consumer Services, Education, and Outreach	Consumer Satisfaction Survey/Ballots	Eliminated	Other
DEPARTMENT OF MOTOR VEHICLES	810	DEPARTMENT OF MOTOR VEHICLES	Constituent Services	Average Customer Wait Times in Minutes	Eliminated	Replaced with a new measure
DEPARTMENT OF MOTOR VEHICLES	810	DEPARTMENT OF MOTOR VEHICLES	Constituent Services	Average Number of Days to Process Titles	Eliminated	Not a meaningful measure of activity
DEPARTMENT OF MOTOR VEHICLES	810	DEPARTMENT OF MOTOR VEHICLES	Invocation of Sanctions and Maintenance of Driver Record	Average Time to Answer Calls in Minutes	Eliminated	Other
DEPARTMENT OF MOTOR VEHICLES	810	DEPARTMENT OF MOTOR VEHICLES	Information Technology Support	Number of Years to Complete Current Projects with Existing Resources	Eliminated	Not a meaningful measure of activity
DEPARTMENT OF MOTOR VEHICLES	810	DEPARTMENT OF MOTOR VEHICLES	Fiscal and Financial Operations, Management and Reporting	Percent of Annual Reviews Completed	Eliminated	Replaced with a new measure
DEPARTMENT OF MOTOR VEHICLES	810	DEPARTMENT OF MOTOR VEHICLES	Collection and Distribution of Taxes and Fees	Percent of Bad Debt Collected within 120 Days	Eliminated	Not a meaningful measure of activity
DEPARTMENT OF MOTOR VEHICLES	810	DEPARTMENT OF MOTOR VEHICLES	Constituent Services	Percent of Customers Served within 30 Minutes	Eliminated	Replaced with a new measure
DEPARTMENT OF MOTOR VEHICLES	810	DEPARTMENT OF MOTOR VEHICLES	Regulation, Regulatory Compliance, and Regulatory	Percent of Emission Enforcement Cases Assigned Effectively	Eliminated	Not a meaningful measure of activity
DEPARTMENT OF MOTOR VEHICLES	810	DEPARTMENT OF MOTOR VEHICLES	Regulation, Regulatory Compliance, and Regulatory	Percent of Emission Stations Audited Monthly	Eliminated	Not a meaningful measure of activity
DEPARTMENT OF MOTOR VEHICLES	810	DEPARTMENT OF MOTOR VEHICLES	Agency Investigation and Oversight of Waste, Fraud, and	Percent of Facial Recognition (FR) Fraud Investigations	Eliminated	Not a meaningful measure of activity
DEPARTMENT OF MOTOR VEHICLES	810	DEPARTMENT OF MOTOR VEHICLES	Agency Investigation and Oversight of Waste, Fraud, and	Percent of Fraud Investigation Cases Assigned Effectively	Eliminated	Not a meaningful measure of activity
DEPARTMENT OF MOTOR VEHICLES	810	DEPARTMENT OF MOTOR VEHICLES	Agency Human Resource Services	Percent of Grievances Resolved In-House	Eliminated	Not a meaningful measure of activity
DEPARTMENT OF MOTOR VEHICLES	810	DEPARTMENT OF MOTOR VEHICLES	Collection and Distribution of Taxes and Fees	Percent of Monthly Reconciliations Completed within 45 Days	Eliminated	Not a meaningful measure of activity
DEPARTMENT OF MOTOR VEHICLES	810	DEPARTMENT OF MOTOR VEHICLES	Nevada Liability Insurance Verification Electronically (NV	Percent of Postcards Mailed that Result in Suspension	Eliminated	Not a meaningful measure of activity

Department	Agency Code	Division	Activity Name	Measure Title	Status	Rationale
DEPARTMENT OF MOTOR VEHICLES	810	DEPARTMENT OF MOTOR VEHICLES	Information Technology Support	Percent of Projects Implemented within Timeframe and Hours	Eliminated	Replaced with a new measure
DEPARTMENT OF MOTOR VEHICLES	810	DEPARTMENT OF MOTOR VEHICLES	Research, Research Management and Public Outreach	Percent of Record Requests Processed Without Errors	Eliminated	Not a meaningful measure of activity
DEPARTMENT OF MOTOR VEHICLES	810	DEPARTMENT OF MOTOR VEHICLES	Regulation, Regulatory Compliance, and Regulatory	Percent of Service Requests Processed Timely	Eliminated	Not a meaningful measure of activity
DEPARTMENT OF MOTOR VEHICLES	810	DEPARTMENT OF MOTOR VEHICLES	Constituent Services	Transaction Time	Eliminated	Not a meaningful measure of activity
DEPARTMENT OF BUSINESS AND INDUSTRY	741	B&I - INSURANCE DIVISION	Insurance Regulation, Licensing, and Oversight	Percentage of Captive Insurance Exams Conducted and Adopted by	Revised	Revised for clarification
DEPARTMENT OF BUSINESS AND INDUSTRY	741	B&I - INSURANCE DIVISION	Rates and Rulemakings	Percentage of Submitted Rate/Form Filings Reviewed/Approved within 60	Revised	Revised for clarification
DEPARTMENT OF BUSINESS AND INDUSTRY	741	B&I - INSURANCE DIVISION	Rates and Rulemakings	Percentage of Filings Submitted to Pricing Actuary by five Business Days	Revised	Revised for clarification
DEPARTMENT OF BUSINESS AND INDUSTRY	741	B&I - INSURANCE DIVISION	Regulation, Regulatory Compliance, and Regulatory	Percent of Claims Reports for Self-Insured Grps/Employers Review in 60	Revised	Revised for clarification
DEPARTMENT OF BUSINESS AND INDUSTRY	741	B&I - INSURANCE DIVISION	Consumer Services, Education, and Outreach	Percent of Complaints Opened and Closed within 60 Days of Receipt	Revised	Revised for clarification
DEPARTMENT OF BUSINESS AND INDUSTRY	742	B&I - INDUSTRIAL RELATIONS DIV	Research, Research Management and Public Outreach	Number of Outreach Programs Contacts	Revised	Revised for clarification
DEPARTMENT OF BUSINESS AND INDUSTRY	742	B&I - INDUSTRIAL RELATIONS DIV	Research, Research Management and Public Outreach	Percent of Timely Replies to Consumer Inquiries, Referrals and	Revised	Revised for clarification
DEPARTMENT OF BUSINESS AND INDUSTRY	742	B&I - INDUSTRIAL RELATIONS DIV	Research, Research Management and Public Outreach	Percent of Customer Satisfaction Rating	Revised	Revised for clarification
DEPARTMENT OF BUSINESS AND INDUSTRY	742	B&I - INDUSTRIAL RELATIONS DIV	Research, Research Management and Public Outreach	Number of Workers' Compensation Section E-mail Database Members	Revised	Revised for clarification
DEPARTMENT OF BUSINESS AND INDUSTRY	742	B&I - INDUSTRIAL RELATIONS DIV	On-Site Consultation and Safety and Health Services to Employers	Percentage of Serious Hazards Corrected	Revised	Revised for clarification
DEPARTMENT OF BUSINESS AND INDUSTRY	742	B&I - INDUSTRIAL RELATIONS DIV	On-Site Consultation and Safety and Health Services to Employers	Percentage of Strategic Plan Surveys Conducted	Revised	Revised for clarification

Department	Agency Code	Division	Activity Name	Measure Title	Status	Rationale
DEPARTMENT OF BUSINESS AND INDUSTRY	742	B&I - INDUSTRIAL RELATIONS DIV	Regulation, Regulatory Compliance, and Regulatory	Percentage of Cases Resolved Successfully	Revised	Revised for clarification
DEPARTMENT OF BUSINESS AND INDUSTRY	742	B&I - INDUSTRIAL RELATIONS DIV	Regulation, Regulatory Compliance, and Regulatory	Percentage of Employers in Compliance	Revised	Revised for clarification
DEPARTMENT OF BUSINESS AND INDUSTRY	742	B&I - INDUSTRIAL RELATIONS DIV	Regulation, Regulatory Compliance, and Regulatory	Number of Employer Compliance Unit Fines Issued	Revised	Revised for clarification
DEPARTMENT OF BUSINESS AND INDUSTRY	742	B&I - INDUSTRIAL RELATIONS DIV	Safety and Health Training to Nevada Employees	Percentage of Customer Satisfaction	Revised	Revised for clarification
DEPARTMENT OF BUSINESS AND INDUSTRY	742	B&I - INDUSTRIAL RELATIONS DIV	Safety and Health Training to Nevada Employees	Number of Safety & Health Videos Viewed by Customers	Revised	Revised for clarification
DEPARTMENT OF BUSINESS AND INDUSTRY	742	B&I - INDUSTRIAL RELATIONS DIV	Mine Safety Training and Enforcement	Number of Mine Safety and Health Training Sessions	Revised	Revised for clarification
DEPARTMENT OF BUSINESS AND INDUSTRY	742	B&I - INDUSTRIAL RELATIONS DIV	Mine Safety Training and Enforcement	Percentage of Student Satisfaction	Revised	Revised for clarification
DEPARTMENT OF BUSINESS AND INDUSTRY	742	B&I - INDUSTRIAL RELATIONS DIV	Occupational and Workplace Safety Enforcement and Oversight	Percentage of In-Compliance Inspections	Revised	Revised for clarification
DEPARTMENT OF BUSINESS AND INDUSTRY	742	B&I - INDUSTRIAL RELATIONS DIV	Occupational and Workplace Safety Enforcement and Oversight	Percentage of Citation Penalties Retained	Revised	Revised for clarification
DEPARTMENT OF BUSINESS AND INDUSTRY	742	B&I - INDUSTRIAL RELATIONS DIV	Occupational and Workplace Safety Enforcement and Oversight	Average Number of Annual Enforcement Inspections	Revised	Revised for clarification
DEPARTMENT OF BUSINESS AND INDUSTRY	742	B&I - INDUSTRIAL RELATIONS DIV	Mining Regulation and Fluid Management and Reclamation	Percentage of Mine Safety and Health Inspections Conducted	Revised	Revised for clarification
DEPARTMENT OF BUSINESS AND INDUSTRY	742	B&I - INDUSTRIAL RELATIONS DIV	Mining Regulation and Fluid Management and Reclamation	Percentage of Worksite Hazards Eliminated	Revised	Revised for clarification
DEPARTMENT OF BUSINESS AND INDUSTRY	742	B&I - INDUSTRIAL RELATIONS DIV	Mining Regulation and Fluid Management and Reclamation	Percentage of Serious Accident Investigations Completed	Revised	Revised for clarification
DEPARTMENT OF BUSINESS AND INDUSTRY	742	B&I - INDUSTRIAL RELATIONS DIV	Data and Statistics Reporting	Percentage of Correct Surveys of Occupational Injuries and Illnesses	Revised	Revised for clarification
DEPARTMENT OF BUSINESS AND INDUSTRY	742	B&I - INDUSTRIAL RELATIONS DIV	Data and Statistics Reporting	Percentage of Accurately Coded Recorded Incidents	Revised	Revised for clarification

Department	Agency Code	Division	Activity Name	Measure Title	Status	Rationale
DEPARTMENT OF BUSINESS AND INDUSTRY	742	B&I - INDUSTRIAL RELATIONS DIV	Data and Statistics Reporting	Percentage of Business Addresses Confirmed	Revised	Revised for clarification
DEPARTMENT OF BUSINESS AND INDUSTRY	744	B&I - HOUSING DIVISION	Code and Commercial Enforcement	Percentage of Inspections Failed	Revised	Revised for clarification
DEPARTMENT OF BUSINESS AND INDUSTRY	744	B&I - HOUSING DIVISION	Code and Commercial Enforcement	Number of Workdays to Fulfill Inspection Request	Revised	Revised for clarification
DEPARTMENT OF BUSINESS AND INDUSTRY	744	B&I - HOUSING DIVISION	Regulation, Regulatory Compliance, and Regulatory	Complaints as a Percentage of Total Mobile Home Parks	Revised	Revised for clarification
DEPARTMENT OF BUSINESS AND INDUSTRY	744	B&I - HOUSING DIVISION	Regulation, Regulatory Compliance, and Regulatory	Number of Workdays to Process a Renewal License	Revised	Revised for clarification
DEPARTMENT OF BUSINESS AND INDUSTRY	744	B&I - HOUSING DIVISION	Regulation, Regulatory Compliance, and Regulatory	Percent of Lot Rent Subsidy Applications Returned as Incomplete	Revised	Revised for clarification
DEPARTMENT OF BUSINESS AND INDUSTRY	744	B&I - HOUSING DIVISION	Provisional Housing Programs and Services	Percentage of Apartments in Regulatory Compliance During Initial	Revised	Revised for clarification
DEPARTMENT OF BUSINESS AND INDUSTRY	747	B&I - EMPLOYEE MANAGEMENT RELATIONS	Collective Bargaining and Labor Relations	Elapsed Time to Grant a Hearing in Months	Revised	Revised for clarification
DEPARTMENT OF BUSINESS AND INDUSTRY	750	B&I - TAXICAB AUTHORITY	Administrative Court and Hearings	Percentage of Citations Adjudicated	Revised	Revised for clarification
DEPARTMENT OF BUSINESS AND INDUSTRY	750	B&I - TAXICAB AUTHORITY	Administrative Court and Hearings	Percentage of Citations Resolved Prior to Court	Revised	Revised for clarification
DEPARTMENT OF BUSINESS AND INDUSTRY	750	B&I - TAXICAB AUTHORITY	Administrative Court and Hearings	Percentage of Citations Adjudicated Guilty	Revised	Revised for clarification
DEPARTMENT OF BUSINESS AND INDUSTRY	750	B&I - TAXICAB AUTHORITY	Business Certification, Licensing, Permitting	Percentage of Annual Vehicle Inspections Verified	Revised	Revised for clarification
DEPARTMENT OF BUSINESS AND INDUSTRY	750	B&I - TAXICAB AUTHORITY	Business Certification, Licensing, Permitting	Percentage of Identified Sub-Standard Conditions Corrected	Revised	Revised for clarification
DEPARTMENT OF BUSINESS AND INDUSTRY	750	B&I - TAXICAB AUTHORITY	Occupational and Professional Certification, Licensure, Examinations and Permitting	Percentage of Applicants Failing Written Driver Test	Revised	Revised for clarification
DEPARTMENT OF BUSINESS AND INDUSTRY	750	B&I - TAXICAB AUTHORITY	Occupational and Professional Certification, Licensure, Examinations and Permitting	Percentage of Permit Renewals Issued	Revised	Revised for clarification

Department	Agency Code	Division	Activity Name	Measure Title	Status	Rationale
DEPARTMENT OF BUSINESS AND INDUSTRY	750	B&I - TAXICAB AUTHORITY	Dispatch Services	Percentage of Calls Requesting Information	Revised	Revised for clarification
DEPARTMENT OF BUSINESS AND INDUSTRY	750	B&I - TAXICAB AUTHORITY	Dispatch Services	Percentage of Calls Requiring Law Enforcement Response	Revised	Revised for clarification
DEPARTMENT OF BUSINESS AND INDUSTRY	750	B&I - TAXICAB AUTHORITY	Dispatch Services	Percentage of Assistance to other Law Enforcement Agencies	Revised	Revised for clarification
DEPARTMENT OF BUSINESS AND INDUSTRY	750	B&I - TAXICAB AUTHORITY	Audits, Compliance, and Enforcement	Percentage of Traffic Stops/ Investigations Resulting in Citation or	Revised	Revised for clarification
DEPARTMENT OF BUSINESS AND INDUSTRY	750	B&I - TAXICAB AUTHORITY	Audits, Compliance, and Enforcement	Percentage of Written Complaints Resolved within 30 Days	Revised	Revised for clarification
DEPARTMENT OF BUSINESS AND INDUSTRY	750	B&I - TAXICAB AUTHORITY	Audits, Compliance, and Enforcement	Number of Vehicle Damage Reports Prepared per Investigator/Inspector	Revised	Revised for clarification
DEPARTMENT OF BUSINESS AND INDUSTRY	751	B&I - TRANSPORTATION AUTHORITY	Project and Program Delivery, Review and Management	Percentage of Public Information Requests Completed within Five Days	Revised	Revised for clarification
DEPARTMENT OF BUSINESS AND INDUSTRY	751	B&I - TRANSPORTATION AUTHORITY	Project and Program Delivery, Review and Management	Percentage of Authority Decisions Reversed on Appeal	Revised	Revised for clarification
DEPARTMENT OF BUSINESS AND INDUSTRY	751	B&I - TRANSPORTATION AUTHORITY	Occupational and Professional Certification, Licensure, Examinations and Permitting	Percentage of Applications for New Service Completed within Nine Months	Revised	Revised for clarification
DEPARTMENT OF BUSINESS AND INDUSTRY	751	B&I - TRANSPORTATION AUTHORITY	Occupational and Professional Certification, Licensure, Examinations and Permitting	Percentage of Annual Reports Reviewed to Identify Equity Deficiencies	Revised	Revised for clarification
DEPARTMENT OF BUSINESS AND INDUSTRY	751	B&I - TRANSPORTATION AUTHORITY	Occupational and Professional Certification, Licensure, Examinations and Permitting	Percentage of Annual Reports Receiving Document Review	Revised	Revised for clarification
DEPARTMENT OF BUSINESS AND INDUSTRY	751	B&I - TRANSPORTATION AUTHORITY	Audits, Compliance, and Enforcement	Percentage of TNC Vehicles with Safety/Compliance Issues	Revised	Revised for clarification
DEPARTMENT OF BUSINESS AND INDUSTRY	751	B&I - TRANSPORTATION AUTHORITY	Audits, Compliance, and Enforcement	Percentage of Operational Inspections Identifying Violations	Revised	Revised for clarification
DEPARTMENT OF BUSINESS AND INDUSTRY	752	B&I - LABOR COMMISSION	Prevailing Wage and Labor Oversight	Percent of Prevailing Wage Determinations Upheld by Court after Review	Revised	Revised for clarification

Department	Agency Code	Division	Activity Name	Measure Title	Status	Rationale
DEPARTMENT OF BUSINESS AND INDUSTRY	752	B&I - LABOR COMMISSION	Wage and Hour Compliance	Percent of General Employment Complaints Resolved within 90 Days	Revised	Measure being reported by other Measures
DEPARTMENT OF BUSINESS AND INDUSTRY	753	B&I - ATTORNEY FOR INJURED WORKERS	Fiscal and Financial Operations, Management and Reporting	Percent of NAIW Personnel Inquiries Responded to Within Five Days	Revised	Revised for clarification
DEPARTMENT OF BUSINESS AND INDUSTRY	755	B&I - FINANCIAL INSTITUTIONS DIV	Business Certification, Licensing, Permitting	Percentage of Financial Institutions Examined per Statute	Revised	Revised for clarification
DEPARTMENT OF BUSINESS AND INDUSTRY	755	B&I - FINANCIAL INSTITUTIONS DIV	Occupational and Professional Certification, Licensure, Examinations and Permitting	Percentage of New and Renewal Licenses Processed Timely	Revised	Revised for clarification
DEPARTMENT OF BUSINESS AND INDUSTRY	755	B&I - FINANCIAL INSTITUTIONS DIV	Regulation, Regulatory Compliance, and Regulatory	Percentage of Constituent Complaints Addressed Timely	Revised	Revised for clarification
DEPARTMENT OF BUSINESS AND INDUSTRY	755	B&I - FINANCIAL INSTITUTIONS DIV	Audits, Compliance, and Enforcement	Percentage of Licensee Financial Statements Audited per Statute	Revised	Revised for clarification
DEPARTMENT OF BUSINESS AND INDUSTRY	756	B&I - DIVISION OF MORTGAGE LENDING	Law Enforcement Operations	Percent of Enforcement Actions that Result in Informal Hearings	Revised	Revised for clarification
DEPARTMENT OF BUSINESS AND INDUSTRY	756	B&I - DIVISION OF MORTGAGE LENDING	Law Enforcement Operations	Percent of Enforcement Actions Upheld or Affirmed at Administrative	Revised	Revised for clarification
DEPARTMENT OF TRANSPORTATION	800	DEPARTMENT OF TRANSPORTATION	Construction of Roadways and Highway Facilities	Percent of Roadway Miles Traveled that are Reliable	Revised	Revised for clarification
DEPARTMENT OF MOTOR VEHICLES	810	DEPARTMENT OF MOTOR VEHICLES	Regulation, Regulatory Compliance, and Regulatory	Percent of Audits that Result in Fine	Revised	Revised to capture all components
DEPARTMENT OF MOTOR VEHICLES	810	DEPARTMENT OF MOTOR VEHICLES	Regulation, Regulatory Compliance, and Regulatory	Percent of Emission Investigations Resulting in Citation	Revised	Revised to capture all components
DEPARTMENT OF MOTOR VEHICLES	810	DEPARTMENT OF MOTOR VEHICLES	Regulation, Regulatory Compliance, and Regulatory	Percent of Heavy Duty Diesel Vehicles Cited for Smoke Emissions	Revised	Revised to capture all components
DEPARTMENT OF MOTOR VEHICLES	810	DEPARTMENT OF MOTOR VEHICLES	Agency Investigation and Oversight of Waste, Fraud, and	Percent of Facial Recognition Fraud Investigations	Revised	Revised to capture all components
DEPARTMENT OF MOTOR VEHICLES	810	DEPARTMENT OF MOTOR VEHICLES	Agency Investigation and Oversight of Waste, Fraud, and	Percent of Licenses Suspended or Cancelled Due to Fraud	Revised	Revised to capture all components

Department	Agency Code	Division	Activity Name	Measure Title	Status	Rationale
DEPARTMENT OF EMPLOYMENT, TRAINING & REHAB	360	COMMISSION ON POSTSECONDARY EDUCATION	Private Postsecondary Institution Licensure and Regulation	Complaint Rate	Revised	Revised for clarification
DEPARTMENT OF EMPLOYMENT, TRAINING & REHAB	360	COMMISSION ON POSTSECONDARY EDUCATION	Private Postsecondary Institution Licensure and Regulation	Number of Academic Transcripts	Revised	Revised for clarification
DEPARTMENT OF EMPLOYMENT, TRAINING & REHAB	902	DETR - EMPLOYMENT SECURITY	Employment Assistance, Resources, Agencies and Programs	ES Participants who Gained Employment 2nd Qtr After Exit (QAE)	Revised	Align with Federal agency measures
DEPARTMENT OF EMPLOYMENT, TRAINING & REHAB	902	DETR - EMPLOYMENT SECURITY	Employment Assistance, Resources, Agencies and Programs	Veteran Participants who Gained Employment 2nd Quarter After Exit(QAE)	Revised	Align with Federal agency measures
DEPARTMENT OF EMPLOYMENT, TRAINING & REHAB	902	DETR - EMPLOYMENT SECURITY	Employment Assistance, Resources, Agencies and Programs	RESEA Participants who Gained Employment after Receiving Services	Revised	Align with Federal agency measures
DEPARTMENT OF EMPLOYMENT, TRAINING & REHAB	902	DETR - EMPLOYMENT SECURITY	Employment Assistance, Resources, Agencies and Programs	REANV Participants who Gained Employment after Receiving Services	Revised	Align with Federal agency measures
DEPARTMENT OF EMPLOYMENT, TRAINING & REHAB	902	DETR - EMPLOYMENT SECURITY	Unemployment Insurance Contributions	Percent of Promptness of Liability for Newly Established Employers	Revised	Revised title for clarification
DEPARTMENT OF EMPLOYMENT, TRAINING & REHAB	902	DETR - EMPLOYMENT SECURITY	Unemployment Insurance Contributions	Percent of Employers Audited	Revised	Revised title for clarification
DEPARTMENT OF EMPLOYMENT, TRAINING & REHAB	903	DETR - NV EQUAL RIGHTS COMMISSION	Employment, Housing, and Public Accommodation Discrimination Oversight	Number of Cases Resolved	Revised	Revised for clarification
DEPARTMENT OF EMPLOYMENT, TRAINING & REHAB	903	DETR - NV EQUAL RIGHTS COMMISSION	Employment, Housing, and Public Accommodation Discrimination Oversight	Percent of Cases Resolved through Mediation	Revised	Revised for clarification
DEPARTMENT OF EMPLOYMENT, TRAINING & REHAB	903	DETR - NV EQUAL RIGHTS COMMISSION	Employment, Housing, and Public Accommodation Discrimination Oversight	Percent of Timeliness of Case Resolution	Revised	Revised for clarification

Department	Agency Code	Division	Activity Name	Measure Title	Status	Rationale
DEPARTMENT OF EMPLOYMENT, TRAINING & REHAB	908	DETR - ADMINISTRATIVE SERVICES	Information Technology Support	Percent of Customer Satisfaction	Revised	Revised for clarification
DEPARTMENT OF EMPLOYMENT, TRAINING & REHAB	908	DETR - ADMINISTRATIVE SERVICES	Information Technology Support	Percent of Computer Application Uptime	Revised	Revised for clarification
DEPARTMENT OF EMPLOYMENT, TRAINING & REHAB	908	DETR - ADMINISTRATIVE SERVICES	Fiscal and Financial Operations, Management and Reporting	Percent of Customer Satisfaction	Revised	Revised for clarification
DEPARTMENT OF EMPLOYMENT, TRAINING & REHAB	908	DETR - ADMINISTRATIVE SERVICES	Fiscal and Financial Operations, Management and Reporting	Percent of Federal Grants Reported Correctly and Timely	Revised	Revised for clarification
DEPARTMENT OF EMPLOYMENT, TRAINING & REHAB	908	DETR - ADMINISTRATIVE SERVICES	Fiscal and Financial Operations, Management and Reporting	Percent of Timely Processing of Transactions	Revised	Revised for clarification
DEPARTMENT OF EMPLOYMENT, TRAINING & REHAB	908	DETR - ADMINISTRATIVE SERVICES	Fiscal and Financial Operations, Management and Reporting	Percent of Employee Departmental Satisfaction	Revised	Revised for clarification
DEPARTMENT OF EMPLOYMENT, TRAINING & REHAB	908	DETR - ADMINISTRATIVE SERVICES	Fiscal and Financial Operations, Management and Reporting	Percent of External Business Satisfaction	Revised	Revised for clarification
DEPARTMENT OF EMPLOYMENT, TRAINING & REHAB	908	DETR - ADMINISTRATIVE SERVICES	Fiscal and Financial Operations, Management and Reporting	Percent of Meeting Internal Performance Indicators	Revised	Revised for clarification
DEPARTMENT OF EMPLOYMENT, TRAINING & REHAB	908	DETR - ADMINISTRATIVE SERVICES	Research, Research Management and Public Outreach	Percent of Workforce Information Satisfaction	Revised	Revised for clarification
DEPARTMENT OF EMPLOYMENT, TRAINING & REHAB	908	DETR - ADMINISTRATIVE SERVICES	Agency Human Resource Services	Number of Training Performance Rating with 3 as Excellent	Revised	Revised for clarification
PUBLIC EMPLOYEES' BENEFITS PROGRAM	950	PUBLIC EMPLOYEES' BENEFITS PROGRAM	Care Management Program	Percent of Diabetics Participating in the Care Management Program	Revised	Align with Federal agency measures

Department	Agency Code	Division	Activity Name	Measure Title	Status	Rationale
GOVERNOR'S OFFICE	015	GOVERNOR'S FINANCE OFFICE	Debt Collection, Issuance and Service	Percent of Total Debts Collected	Eliminated	Activity Eliminated
GOVERNOR'S OFFICE	015	GOVERNOR'S FINANCE OFFICE	Debt Collection, Issuance and Service	Cumulative Average Age of Debt When Received	Eliminated	Activity Eliminated
GOVERNOR'S OFFICE	018	OFFICE OF WORKFORCE INNOVATION	K-12 Education Programs and Services	High School Youth Apprentices	Eliminated	Activity Eliminated
GOVERNOR'S OFFICE	018	OFFICE OF WORKFORCE INNOVATION	Apprenticeships	Percent of Required Quality Assessments Completed	Eliminated	Activity Eliminated
ATTORNEY GENERAL'S OFFICE	030	ATTORNEY GENERAL'S OFFICE	Consumer Services, Education, and Outreach	Number of New Confidential Address Program Registrations	Eliminated	Activity Eliminated
ATTORNEY GENERAL'S OFFICE	030	ATTORNEY GENERAL'S OFFICE	Consumer Services, Education, and Outreach	Percent of Confidential Address Program Participants Who Renew	Eliminated	Activity Eliminated
ATTORNEY GENERAL'S OFFICE	030	ATTORNEY GENERAL'S OFFICE	Consumer Services, Education, and Outreach	Average Number of Days to Process New Registrations	Eliminated	Activity Eliminated
DEPARTMENT OF ADMINISTRATION	070	ADMIN - DIVISION OF HUMAN RESOURCE	Professional Development Programs for State Employees	Number of Days to Fill Request for Recruitment	Eliminated	Activity Eliminated
DEPARTMENT OF ADMINISTRATION	070	ADMIN - DIVISION OF HUMAN RESOURCE	Professional Development Programs for State Employees	Applicants who Report Veteran	Eliminated	Activity Eliminated
DEPARTMENT OF ADMINISTRATION	070	ADMIN - DIVISION OF HUMAN RESOURCE	Professional Development Programs for State Employees	Veteran's Recruitment Contacts	Eliminated	Activity Eliminated
DEPARTMENT OF ADMINISTRATION	087	ADMIN - DIRECTOR'S OFFICE	Agency Directors' Offices	Percent of Customer Responses Satisfied/Very Satisfied - Biennial	Eliminated	Activity Eliminated
DEPARTMENT OF ADMINISTRATION	089	ADMIN - HEARINGS AND APPEALS DIVISION	Regulation, Regulatory Compliance and Regulatory	Customer Rating of Hearings and Appeals Officers	Eliminated	Not a meaningful measure of activity
DEPARTMENT OF ADMINISTRATION	180	ADMIN - ENTERPRISE IT SERVICES	Information Technology Support	Percent of Microwave Circuits that are Used	Eliminated	Not a meaningful measure of activity
DEPARTMENT OF ADMINISTRATION	180	ADMIN - ENTERPRISE IT SERVICES	Project and Program Delivery, Review and Management	Percent of Programming Projects Completed on Time	Eliminated	Not a meaningful measure of activity
DEPARTMENT OF TOURISM AND CULTURAL AFFAIRS	101	DTCA - DIVISION OF TOURISM	Nevada Magazine	Average Time (Seconds) on Site for Nevada Magazine Web Visitors	Eliminated	Not a meaningful measure of activity

Department	Agency Code	Division	Activity Name	Measure Title	Status	Rationale
DEPARTMENT OF HEALTH AND HUMAN SERVICES	402	DHHS - AGING AND DISABILITY SERVICES	Communications Access for the Deaf and Hard of Hearing	Favorable Customer Care Calls for Relay Services	Eliminated	Replaced with a new measure
DEPARTMENT OF HEALTH AND HUMAN SERVICES	402	DHHS - AGING AND DISABILITY SERVICES	Communications Access for the Deaf and Hard of Hearing	Equipment Distribution Program Survey with Positive Feedback	Eliminated	Replaced with a new measure
DEPARTMENT OF HEALTH AND HUMAN SERVICES	402	DHHS - AGING AND DISABILITY SERVICES	Communications Access for the Deaf and Hard of Hearing	Percentage of Registered Interpreters Meeting National Standards	Eliminated	Activity Eliminated
DEPARTMENT OF HEALTH AND HUMAN SERVICES	402	DHHS - AGING AND DISABILITY SERVICES	Programs and Services for Persons with Developmental Disabilities	Percent of Surveyed Consumers Satisfied with Service	Eliminated	Duplication of another Measure
DEPARTMENT OF HEALTH AND HUMAN SERVICES	403	DHHS - HEALTH CARE FINANCING & POLICY	Fiscal and Financial Operations, Management and Reporting	Percent of Payments Processed within 10 Days of Receipt	Eliminated	Not a meaningful measure of activity
DEPARTMENT OF HEALTH AND HUMAN SERVICES	403	DHHS - HEALTH CARE FINANCING & POLICY	Reimbursement for Medical Services	Number of Primary Care Providers	Eliminated	Activity Eliminated
DEPARTMENT OF HEALTH AND HUMAN SERVICES	403	DHHS - HEALTH CARE FINANCING & POLICY	Public Health and Education Services	Annual ER Visits per 100 FFS Clients for Health Care Guidance Program	Eliminated	Activity Eliminated
DEPARTMENT OF HEALTH AND HUMAN SERVICES	403	DHHS - HEALTH CARE FINANCING & POLICY	Public Health and Education Services	Annual Primary Care Visits for Fee-for-Service Clients	Eliminated	Activity Eliminated
DEPARTMENT OF PUBLIC SAFETY	650	DPS-DIRECTOR'S OFFICE	Storing and Securing Evidence	Percent Increase Over Prior Year of Evidence Items Destroyed	Eliminated	Replaced with a new measure
DEPARTMENT OF PUBLIC SAFETY	655	DPS-RECORDS, COMMUNICATIONS, AND COMPLIANCE	Criminal History Background Checks	Percent of Firearms Background Checks Unresolved Quarterly	Eliminated	Not a meaningful measure of activity
DEPARTMENT OF PUBLIC SAFETY	655	DPS-RECORDS, COMMUNICATIONS, AND COMPLIANCE	Criminal History Background Checks	Civil Name Checks Processed within Seven Working Days of Receipt	Eliminated	Not a meaningful measure of activity
DEPARTMENT OF PUBLIC SAFETY	655	DPS-RECORDS, COMMUNICATIONS, AND COMPLIANCE	Dispatch Services	Percent of Warrants Entered within 72 Hours of Receipt	Eliminated	Activity moved to another agency
COLORADO RIVER COMMISSION	690	COLORADO RIVER COMMISSION	Hydropower Activities	Customer Satisfaction	Eliminated	Activity Eliminated
DEPARTMENT OF CONSERVATION & NATURAL RESOURCES	706	DCNR - FORESTRY DIVISION	Habitat Conservation, Preservation, and Management	Project Revenue as a Percent of Budgeted Project Revenue	Eliminated	Replaced with a new measure

Department	Agency Code	Division	Activity Name	Measure Title	Status	Rationale
DEPARTMENT OF CONSERVATION & NATURAL RESOURCES	709	DCNR - ENVIRONMENTAL PROTECTION	Mining Regulation and Fluid Management and Reclamation	Percent of Inspections that Document Compliance	Eliminated	Replaced with a new measure
DEPARTMENT OF WILDLIFE	702	DEPARTMENT OF WILDLIFE	Fisheries Management	Percent of Change in Nevada Anglers Participation	Eliminated	Not a meaningful measure of activity
DEPARTMENT OF WILDLIFE	702	DEPARTMENT OF WILDLIFE	Fisheries Management	Percent of Planned Fish Stocking Completed	Eliminated	Not a meaningful measure of activity
DEPARTMENT OF WILDLIFE	702	DEPARTMENT OF WILDLIFE	Fisheries Management	Percent of Native Aquatic Species Projects Completed	Eliminated	Replaced with a new measure
DEPARTMENT OF WILDLIFE	702	DEPARTMENT OF WILDLIFE	Game and Wildlife Management	Number of Big Game Tag Applications	Eliminated	Not a meaningful measure of activity
DEPARTMENT OF WILDLIFE	702	DEPARTMENT OF WILDLIFE	Game and Wildlife Management	Percent of Customers Satisfied with Application Hunt System	Eliminated	Not a meaningful measure of activity
DEPARTMENT OF WILDLIFE	702	DEPARTMENT OF WILDLIFE	Game and Wildlife Management	Percent of Customers Satisfied with the Nevada Wildlife Data System	Eliminated	Not a meaningful measure of activity
DEPARTMENT OF WILDLIFE	702	DEPARTMENT OF WILDLIFE	Habitat Conservation, Preservation, and Management	Percent of Projects Evaluated for Impact to Wildlife and Habitat	Eliminated	Not a meaningful measure of activity
DEPARTMENT OF WILDLIFE	702	DEPARTMENT OF WILDLIFE	Habitat Conservation, Preservation, and Management	Percent of Managed Lands Goals Obtained	Eliminated	Not a meaningful measure of activity
DEPARTMENT OF BUSINESS AND INDUSTRY	742	B&I - INDUSTRIAL RELATIONS DIV	On-Site Consultation and Safety and Health Services to Employers	Number of Technical Assistance Consultations Completed	Eliminated	Moved to workload measure
DEPARTMENT OF BUSINESS AND INDUSTRY	742	B&I - INDUSTRIAL RELATIONS DIV	Safety and Health Training to Nevada Employees	Number of Students Trained	Eliminated	Moved to workload measure
DEPARTMENT OF BUSINESS AND INDUSTRY	742	B&I - INDUSTRIAL RELATIONS DIV	Mine Safety Training and Enforcement	Number of Technical Assistance and Consultations Provided	Eliminated	Moved to workload measure
DEPARTMENT OF BUSINESS AND INDUSTRY	742	B&I - INDUSTRIAL RELATIONS DIV	Occupational and Workplace Safety Enforcement and Oversight	Percentage of Mechanical Section Inspections Performed by Internal	Eliminated	Replaced with a new measure
DEPARTMENT OF BUSINESS AND INDUSTRY	742	B&I - INDUSTRIAL RELATIONS DIV	Occupational and Workplace Safety Enforcement and Oversight	Percentage of Mechanical Inspections with Violations	Eliminated	Replaced with a new measure

Department	Agency Code	Division	Activity Name	Measure Title	Status	Rationale
DEPARTMENT OF BUSINESS AND INDUSTRY	742	B&I - INDUSTRIAL RELATIONS DIV	Occupational and Workplace Safety Enforcement and Oversight	Percentage of Mechanical Follow-up Inspections Performed by Internal	Eliminated	Replaced with a new measure
DEPARTMENT OF BUSINESS AND INDUSTRY	744	B&I - HOUSING DIVISION	Provisional Housing Programs and Services	Percentage of New Single-Family Mortgages Completed	Eliminated	Replaced with a new measure
DEPARTMENT OF BUSINESS AND INDUSTRY	744	B&I - HOUSING DIVISION	Weatherization Assistance for Persons at or Below 200% of	Percentage of Eligible Households Served	Eliminated	Replaced with a new measure
DEPARTMENT OF BUSINESS AND INDUSTRY	744	B&I - HOUSING DIVISION	Weatherization Assistance for Persons at or Below 200% of	Average Energy Dollars Saved per Household	Eliminated	Replaced with a new measure
DEPARTMENT OF BUSINESS AND INDUSTRY	748	B&I - REAL ESTATE DIVISION	Regulation, Regulatory Compliance, and Regulatory	Regulation Processing	Eliminated	Not a meaningful measure of activity
DEPARTMENT OF BUSINESS AND INDUSTRY	752	B&I - LABOR COMMISSION	Apprenticeships	Percent of Required Compliance Reviews Completed	Eliminated	Activity Eliminated
DEPARTMENT OF BUSINESS AND INDUSTRY	752	B&I - LABOR COMMISSION	Apprenticeships	Percent of Required Quality Assessments Completed	Eliminated	Activity Eliminated
DEPARTMENT OF BUSINESS AND INDUSTRY	752	B&I - LABOR COMMISSION	Wage and Hour Compliance	Percent of Determinations Upheld After a Hearing	Eliminated	Not a meaningful measure of activity
DEPARTMENT OF BUSINESS AND INDUSTRY	752	B&I - LABOR COMMISSION	Wage and Hour Compliance	Percent of Customer Complaints Resolved Internally	Eliminated	Replaced with a new measure
DEPARTMENT OF BUSINESS AND INDUSTRY	755	B&I - FINANCIAL INSTITUTIONS DIV	Regulation, Regulatory Compliance, and Regulatory	Percentage of Strategic Plan Objectives Achieved	Eliminated	Measure moved to another activity
DEPARTMENT OF BUSINESS AND INDUSTRY	756	B&I - DIVISION OF MORTGAGE LENDING	Occupational and Professional Certification, Licensure, Examinations and Permitting	Percent of Examinations Conducted	Eliminated	Eliminated per statute change
DEPARTMENT OF TRANSPORTATION	800	DEPARTMENT OF TRANSPORTATION	District Communication, Permitting, and Right of Way	Percent of Customers Rating Debris Removal as Good or Excellent	Eliminated	Not a meaningful measure of activity
DEPARTMENT OF TRANSPORTATION	800	DEPARTMENT OF TRANSPORTATION	District Communication, Permitting, and Right of Way	Percent of Customers Rating Roadway Maintenance as Good or	Eliminated	Not a meaningful measure of activity
DEPARTMENT OF MOTOR VEHICLES	810	DEPARTMENT OF MOTOR VEHICLES	Fiscal and Financial Operations, Management and Reporting	Percent of Contracts Amended/ Replaced Prior to Expiration	Eliminated	Not a meaningful measure of activity
DEPARTMENT OF MOTOR VEHICLES	810	DEPARTMENT OF MOTOR VEHICLES	Collection and Distribution of Taxes and Fees	Percent of Revenue Distribution Completed within Seven Business	Eliminated	Not a meaningful measure of activity

Department	Agency Code	Division	Activity Name	Measure Title	Status	Rationale
DEPARTMENT OF MOTOR VEHICLES	810	DEPARTMENT OF MOTOR VEHICLES	Administration of Commercial Motor Vehicles and Fuel Industry Programs	Percent of International Fuel Tax Audits Conducted	Eliminated	Replaced with a new measure
DEPARTMENT OF MOTOR VEHICLES	810	DEPARTMENT OF MOTOR VEHICLES	Administration of Commercial Motor Vehicles and Fuel Industry Programs	Percent of International Registration Plan Audits Conducted	Eliminated	Replaced with a new measure
DEPARTMENT OF MOTOR VEHICLES	810	DEPARTMENT OF MOTOR VEHICLES	Administration of Commercial Motor Vehicles and Fuel Industry Programs	Percent of Assessed Delinquencies Collected	Eliminated	Not a meaningful measure of activity
DEPARTMENT OF MOTOR VEHICLES	810	DEPARTMENT OF MOTOR VEHICLES	Agency Investigation and Oversight of Waste, Fraud, and Abuse	Customer Satisfaction Rating as Good or Excellent	Eliminated	Not a meaningful measure of activity
DEPARTMENT OF EMPLOYMENT, TRAINING & REHAB	901	DETR - REHABILITATION DIVISION	Vocational Rehabilitation	Percent of Clients with Individualized Plan for Employment in 90 Days	Eliminated	Replaced with a new measure
DEPARTMENT OF EMPLOYMENT, TRAINING & REHAB	901	DETR - REHABILITATION DIVISION	Vocational Rehabilitation	Percent of Clients With Competitive, Integrated Employment Outcome	Eliminated	Replaced with a new measure
DEPARTMENT OF EMPLOYMENT, TRAINING & REHAB	901	DETR - REHABILITATION DIVISION	Vocational Rehabilitation	Average Hourly Wage of Clients in Employment	Eliminated	Replaced with a new measure